



GOVERNMENT OF THE UNION TERRITORY
OF GOA, DAMAN AND DIU

ANNUAL PLAN

1975-76



PLANNING DEPARTMENT
SECRETARIAT
PANAJI — GOA

Government of India
PLANNING COMMISSION

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ANNUAL PLAN

1975-76

PREFACE

The Annual Plan document of the Union Territory of Goa, Daman and Diu is being published every year and it is being laid down on the Table of the House every year for information of the Honourable members of the House. The phased programme indicating clearly the Financial and physical targets achieved in the past and aimed to be achieved during 1975-76 are expressed more elaborately in the current year's Annual Plan document, so that one can easily find out the developments taken place in the Territory and proposed definite steps for future development. The main intention behind this is to provide an adequate plan framework in terms of physical strategies and financial constraints for undertaking meaningful Plan exercises.

The year 1974-75 was the First Year of the Fifth Five Year Plan. The Planning Commission allotted Rs. 11.50 crores at the beginning and besides this a sum of Rs. 0.30 crores which was subsequently allotted was also fully utilised, though various difficulties such as shortage of cement, ban on construction programme, delay in obtaining approval to the revised/new Pattern of Assistance, stood on the way.

The year 1975-76 is the second year of the Fifth Five Year Plan, and the Planning Commission has allotted a sum of Rs. 12.97 crores out of which Rs. 12.25 crores are provided in the Budget Estimates. The schemes as finalised by the Planning Commission are shown in Part I and summary statements are shown in Part II of the book.

DR. J. C. ALMEIDA
Development Commissioner

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INTRODUCTION

1.1 SUMMARY OF THE 4TH FIVE YEAR PLAN

The 4th Five Year Plan 1969-74 was the first full fledged five year plan which was implemented in this Union Territory since after the Liberation. Before that we had implemented the 4 years of the Third Five Year Plan and three holiday plans. Our experience in the field of plan was increasing every year and the yearly plan of the every year was more meaningful and of systematic development nature. In the 4th Five Year Plan, we tried to bring our economy up to the rank of the rest of India and to integrate the Territory in the Indian Economy in all respects. Not only we achieved this but the comparative statistics of all India shows that we are more ahead in the field of Education, Health, Roads etc. and our standard of living is more high than the rest of India. The concentration was also laid for increase in the Agricultural Production, and therefore work of completion of various Minor Irrigation Scheme etc. was also taken up, but we could not achieve the target of self sufficiency of Food Grains due to increase of population of the Territory. Hence we are giving more concentration in Agriculture in the 5th Five Year Plan also, similarly our development in the field of Co-operation, Industries, Tourism is remarkable. The details of the expenditure are shown in the statement attached in the Part II. Summary Expenditure on 4th Plan is given below: —

STATEMENT No. 1

Rs. in lakhs

Sl. No.	Name of the Programme	4th Five Year Plan Outlay	Actual Expenditure 4th Five Year Plan
1.	Agricultural Programme	894.70	812.63
2.	Co-operation and Community Development	138.70	192.16
3.	Irrigation and Power	1040.00	772.61
4.	Industries and Mining	123.60	90.75
5.	Transport and Communication	451.00	702.55
6.	Social Services	1248.10	1546.71
7.	Miscellaneous	53.90	75.85
	Total	3950.00	4193.28

Note: — The Planning Commission had allotted a sum of Rs. 2.18 crores as a share of additional resources mobilised in the 4th Five Year Plan.

5th Five Year Plan:

The 5th Five Year Plan started in 1964 — and since its beginning there are adverse economic conditions such as shortage of essential raw material like cement, steel etc. The price trend also is upward and construction programmes are being affected seriously. The other factors of the World Affairs are also making adverse effect on the systematic performance and it is difficult to implement the programme included in the 5th Five Year Plan successfully. The Planning Commission has also not yet finalised the over all size of the Indian Plan and changes are likely to be taken place. The Plan of this Territory has been finalised at Rs. 85.00 crores tentatively. The summary of the allotment of the funds for various development sectors is given below:

STATEMENT 2

Rs. in lakhs

Sl. No.	Name of the Programme	5th Five Year Plan Outlay
1.	Agricultural and Allied Programme	1461.00
2.	Co-operation	108.00
3.	Water and Power Development	3212.00
4.	Industries and Minerals	205.00
5.	Transport and Communication	914.00
6.	Social and Community Services	2583.00
7.	Economic Services	17.00
	Total	8500.00

The 5th Five Year Plan Outlay is more than the double of the sanctioned outlay of the 4th Five Year Plan.

PROGRAMME COMPLETED IN 1974-75 AND PROGRAMME FOR 1975-76

The below statement will give the summary of the Budget and Expenditure of the Development Programme for the year 1974-75 and the provision made for 1975-76.

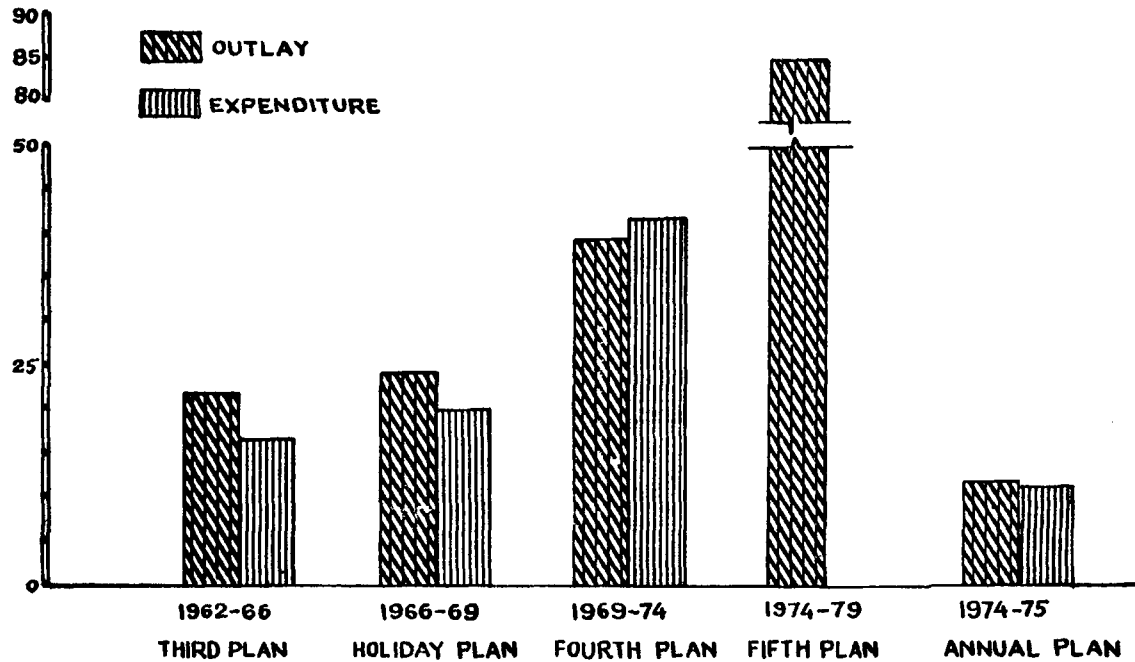
STATEMENT 3

Rs. in lakhs

Sl. No.	Development Programmes	5th Five Year Plan Outlay	Budget 1974-75	Expenditure 1974-75	Budget 1975-76
1.	Agricultural and Allied Services	1461.00	258.64	261.48	294.24
2.	Co-operation	108.00	9.56	29.13	14.76
3.	Water and Power Development	3212.00	296.94	284.44	304.00
4.	Industries and Minerals	205.00	37.39	57.48	39.00
5.	Transport and Communication	914.00	176.01	192.01	196.75
6.	Social and Community Services	2583.00	369.46	358.38	373.75
7.	Economic Services	17.00	2.00	1.49	2.50
	Total	8500.00	1150.00	1184.11	1225.00

OUTLAY AND EXPENDITURE

Rs. in crores



Agricultural and Allied Services:

Rs. 46.20 lakhs were allotted for the Agricultural Programme in the Year 1974-75 against that Rs. 53.80 lakhs are spent by the Agriculture Department. The Target of 22185 Ha. was achieved under Multiplication and distribution of seed for paddy in the year 1974-75. Target of 22,000 ha. has been fixed in the year 1975-76, sugar cane is covered under 973 ha. in 1975-76. An area of 13672 ha. was covered under plant protection of paddy in 1974-75 which will be increased to 22,000 ha. in 1975-76. Under Horticultural Programme 2,93,206 cashew seedlings, 89,259 coconut seedlings were distributed in 1974-75 against which the target of 3,00,000 and 1,00,000 respectively is fixed for 1975-76. Rs. 54.00 lakhs are provided for Agriculture Department for the year 1975-76. The work of Land Reforms is in progress and the work of Cadastral Survey of 133 villages is completed in 1974-75. Record of rights of 18 villages is completed in 1974-75.

The Target of 106 villages for Cadastral Survey, record of rights of 50 villages and land classification of 20 villages has been fixed for the year 1975-76. Rs. 50.00 lakhs are provided for this work. Rs. 35.00 lakhs are provided for Minor Irrigation works to cover an additional area of 596 ha. in the year 1975-76. Rs. 25.00 lakhs are provided for Animal Husbandry and 10.00 lakhs for Dairy Development to carry forward the existing programme. The Fisheries is also equally important programme for which Rs. 35.00 lakhs are provided in the budget, it has been proposed to distribute 15 engines and 15 hulls in the year 1975-76 against the achievement of 26 and 16 of the last year. The work of the construction of Cold-storage plant in Panaji is in progress. Rs. 48.00 lakhs were provided for Forest in 1974-75 and entire amount has been utilised. Rs. 60.00 lakhs are provided for the year 1975-76 Target of 1,000 ha. for cashew has been fixed against the achievement of the 1,500 ha. of the last year. The Community Development programme will be continued in the year 1975-76 for which Rs. 9.00 lakhs are provided in the Budget.

Co-operation:

An amount of Rs. 29.13 lakhs was spent on the Co-operation in 1974-75 against which Rs. 14.76 lakhs are provided in the current year. Rs. 20.00 lakhs were invested in the sugar factory as a Government loan to come over the difficult financial situation.

Water and Power Development:

The work of the Salaulim Irrigation Project is in full swing. Rs. 139.87 lakhs were spent in the year 1974-75 on preliminary works including purchases of heavy machinery. Rs. 137.00 lakhs are provided for 1975-76. The Government has set up a Control Board to watch the performance of the construction works. Rs. 155.00 lakhs are provided for extension of transmission and distribution lines, it is proposed to cover 40 more villages in the year 1975-76 against the achievement of 56 villages in the year 1974-75. The Flood Control Programme will be continued in the year 1975-76 for which Rs. 12.00 lakhs are provided in the Budget.

Industries and Mineral Development:

Rs. 39.00 lakhs are provided for this sector in the year 1975-76. The main achievement of the year 1974-75 is the establishment of an Economic Development Corporation. Rs. 25.00 lakhs are invested by the Government in this Corporation and additional funds will also be invested as per the need. It is hoped that this Corporation will play an important role in the field of Industries.

Transport and Communications:

Rs. 5.50 lakhs are provided for Minor Ports to undertake the development works at Betul, construction of jetties in Daman and Diu, construction of passenger launch for services at Dona-Paula and terminal shade. Rs. 107.00 lakhs are provided for Road Development in the year 1975-76. Statistical Cell has been established in the Directorate of Transport to conduct the survey of various schemes. Under Water Transport Rs. 37.00 lakhs are provided in the budget, the main work is Cumberjua Canal for which Rs. 20.00 lakhs under State sector and Rs. 40.00 lakhs under Central Sector have been provided. The work has already been awarded. For Tourism, Rs. 47.00 lakhs are provided in the budget including Rs. 9.00 lakhs to undertake the Water Supply Scheme at Bondla.

Social and Community Services:

Rs. 113.75 lakhs for Education and 19.50 lakhs for Technical Education are provided in the Budget. The programme for 1974-75 will be continued in 1975-76 also. As per the formula of 10 + 2 + 3 the Junior Colleges are being opened in 1975-76. The Board of Secondary Education has also been established. Rs. 85.00 lakhs are provided for the Health which includes Rs. 42.30 lakhs for Medical College. The construction of Bambolim Medical College Complex is in full swing. Rs. 85.00 lakhs are provided for Water Supply, Rs. 35.00 lakhs for Housing, Rs. 15.00 lakhs for Urban Development, Rs. 5.50 lakhs for Information and Publicity, Rs. 6.00 lakhs for Labour Welfare, Rs. 1.00 lakh for Social Welfare and Rs. 3.00 lakhs for Nutrition. All these provisions are for continuation and expansion of the schemes.

The details of each scheme are given in the part I of the book. Each scheme has been classified into several parts such as background, objective, financial requirement, physical target and benefit to the public.

PART—I
DETAILS OF PLAN SCHEMES
UNDER IMPLEMENTATION
1975—76

L AGRICULTURE AND ALLIED SERVICES

1. AGRICULTURAL.
2. MINOR IRRIGATION.
3. WATER AND SOIL CONSERVATION.
4. ANIMAL HUSBANDRY.
5. DAIRY DEVELOPMENT.
6. FISHERIES.
7. FORESTS.
8. COMMUNITY DEVELOPMENT.

1. Agriculture

AGRICULTURE DEPARTMENT

1. Name of the scheme: — **Direction and Administration**

1.1 Background of the scheme:

The Zonal Agricultural Offices of the Department of Agriculture are functioning in rented buildings and the Department has to pay huge amount by way of rent. Also, residential facilities are not available to the staff working in rural areas, thus affecting the supervision on the farms and other materials. It is therefore proposed to have residential quarters for some of these Officers.

1.2 Objective of the scheme:

The main objective of the scheme is to provide proper office buildings and residential quarters to the staff.

1.3 Financial outlay:

The Planning Commission has approved an outlay of Rs. 6.00 lakhs for the Vth Plan Period. During the year 1974-75, an amount of Rs. 0.38 lakhs has been spent. For the year 1975-76, an outlay of Rs. 1.50 lakhs has been approved.

1.4 Physical targets:

During the year 1975-76 it is proposed to construct office-cum-residence to the Mechanical Cultivation Officer at Tonca and to the Zonal Agricultural Officer at Mapusa. It is also proposed to construct residential quarter for the Instructors of Extension Training Centre, Ela.

1.5 Benefit expected:

With the construction of office-cum-residence to the Mechanical Cultivation Officer at Tonca and to the Zonal Agricultural Officer at Mapusa, there will be saving on the payment of rent of hired buildings and better supervision on the work will be possible.

2. Name of the scheme: — Multiplication and Distribution of Seeds

2.1 Background of the scheme:

Under this scheme the following 3 main programmes are implemented:

- i) Development and running of Seed Farms
- ii) High Yielding Varieties Programme
- iii) Sugarcane Development Programme

i) *Development and running of Seed Farms:*

Under this programme, the following farms are run by the Department:

(a) *Kalay Farm:* Out of the total farm area of 60 ha. an area of 10 ha. is occupied by building like Office of Farm Superintendent, Class I and II quarters, store rooms etc and 1 ha. for establishment of Crop Observatory, the work of which is in progress. Out of the remaining 46 to 47 ha. available for cultivation, an area of about 43 ha. has already been brought under different crops like sugarcane, ragi, paddy, ginger and horticultural orchards such as mango, pineapple, arecanut, cashew, chickoo, guava, banana etc. and remaining area is being brought under cultivation. The seeds of improved varieties of sugarcane, ragi and paddy are multiplied on this farm for distribution to farmers. In addition, cashew, arecanut and coconut nurseries are raised to distribute seedlings to farmers.

(b) *Margao Farm:* This is a small 4 ha. demonstration farm where crops like paddy, ragi, vegetable, pulses etc. are grown. In this farm also the seeds of above crops are multiplied for the purpose of distribution among farmers.

(c) *Mapusa Farm:* This is a 4 ha. farm attached to the Zonal Agriculture Office, Mapusa. This farm is mainly used for the purpose of raising of horticultural material such as mango grafts, coconut seedlings, cashew seedlings etc. Grafting of mango plants from the mother mango tree available at the farm is carried out and the grafts so prepared are supplied to the cultivators. Nurseries of cashew and coconut seedlings are raised at this farm and seedlings are supplied to farmers. In addition grafts of chickoo and guava are also prepared and distributed, improved and high yielding variety of paddy seeds are also produced for the purpose of distribution.

(d) *Chimbel Farm:* This farm of 14.8 ha. is situated at Chimbel and attached to Zonal Agriculture Office, Ponda. About 12 ha. of this farm is hilly, mainly covered with cashew trees.

(e) *Davem Farm:* The Davem Farm has already been transferred to Forest Department.

(f) *Daman Farm:* Daman (Marwad) farm is proposed to be transferred to Forest Department during the year 1975-76.

ii) *High Yielding Varieties & Improved Seed Programme:*

The programme of high yielding varieties of paddy was introduced in this territory in the year 1966-67 with an initial coverage of 2408 ha. Under this programme, the nucleus paddy seed of high yielding varieties is brought from National Seed Corporation and multiplied on farms and distributed among farmers, after certifying. New varieties evolved from time to time are being tried and recommended to the farmers after successful trials. This programme has been making gradual progress and by the end of Fourth Plan an area of 20.920 ha. was covered.

Under this programme, high yielding variety seeds of wheat, maize, jowar and bajra are also being tried. Experimental trials conducted for the first time during 1973-74 on what have shown that the cultivation of wheat can be taken up in this Territory.

iii) *Sugarcane Development Programme:*

In addition to this, programme for development of sugarcane is also taken up under this scheme. Besides, supplying sugarcane setts multiplied on farms to farmers, subsidy is also provided for transport of sugarcane setts from neighbouring States at the rate of Rs. 0.06 p. per 1000 setts per mile and for raising seed nurseries at the rate of Rs. 20/- per guntha. The present acreage under sugarcane programme is about 942 ha.

2.2 Objectives:

i) *Development and running of Improved and High Yielding Variety Seed Farms:*

The main objective is to take up multiplication of seeds of improved and high yielding varieties of different crops in order to supply to the cultivators. In addition to this, horticultural planting stocks of mango, chickoo, guava, coconut, arecanut, cashew etc. are raised and supplied to the farmers.

ii) *High Yielding Variety Programme:*

The objective of this programme is to secure, multiply and distribute high yielding variety seeds of paddy and other crops to farmers in order to bring more and more area under this programme and thereby to increase agricultural production.

iii) *Sugarcane Development Programme:*

The objective of this programme is to bring more and more area under sugarcane cultivation by providing required seeds by producing on the farms and subsidy for transporting seed from neighbouring States and for raising nurseries.

2.3 Financial outlay:

The Planning Commission has approved an outlay of Rs. 21.00 lakhs during the Vth Plan Period. During the year 1974-75, an expenditure of Rs. 4.93 lakhs has been incurred. For the year 1975-76, an outlay of Rs. 70.00 lakhs has been provided.

2.4 Physical targets:

During the year 1975-76, it is proposed to do the multiplication and distribution of improved seeds so as to cover the following extent of area:

Item	Unit	Target fixed for Vth Plan	Achievement during 74-75	Target fixed for 1975-76
a) Paddy (HVP)	Ha.	25,000	22,185	22,000
b) Maize	Ha.	400	81.4	150
c) Groundnut	Ha.	—	136.5	150
d) Bajra	Ha.	500	252	300
e) Wheat	Ha.	400	80	400
f) Sunflower	Ha.	—	44.5	150
g) Sugarcane	Ha.	2,500	973	1,600

2.5 Benefits expected:

The agricultural farms are expected to cater to the seed requirement of farmers and also demonstration farms. By covering 20,000 ha. under HYV of paddy, additional production of 22,000 tons of paddy is proposed to be achieved. Similarly, under sugarcane by covering 1,600 ha. of area, a production of 1,20,000 tons of cane is proposed to be achieved.

3. Name of the scheme. — Manures and Fertilizers

3.1 Background of the scheme:

This is an amalgamated scheme of following 3 schemes implemented during Fourth Five Year Plan period and continued during the Fifth Plan:

- a) Supply of Chemical Fertilizers and Soil Conditioners.
- b) Multicrop Demonstrations.
- c) Local Manurial Resources.

a) *Supply of Fertilizers and Soil Conditioners:*

Fertilizers: Efforts made by the Department in the past to induce the cultivators to make use of fertilizers and the same in balanced proportions have yielded some fruits. The number of cultivators using fertilizers has increased. The fertilizer requirements during the year are met from the allotment made by the Government of India from Central Pool and from allocation made through indigenous manufacturers. These fertilizers are distributed to the cultivators mostly through Co-operative and Private Registered Agencies. Licences and registration certificates for manufacture of fertilizer mixtures and sale of fertilizer are issued under Fertilizer Control Order, 1957.

Liming: In 1968-69, Soil Conditioner (Lime), Basic Slag and Dolomite were distributed to the cultivators at 50% subsidized rate under Centrally Sponsored Scheme has been discontinued by the Centre from 1969-70. The Scheme was included under the State Sector during the IVth Five

Year Plan and the distribution of soil conditioners to the cultivators was done at 50% subsidized rate. The scheme has also been included for implementation during the Vth Five Year Plan and a subsidy of 50% will be granted based on the pattern of assistance followed during the the IVth Plan Period.

b) *Multicrop Demonstrations:*

In order to popularize the balanced doses of fertilizers, soil conditioner and cultural operations, Multicrop (Pilot) Demonstrations are laid out on $\frac{1}{2}$ to 4 ha. compact block by adopting all the package of practices like improved seed, proper tillage, application of balanced doses of manures, soil conditioners and fertilizers, taking plant protection measures and giving timely irrigation etc. so as to get maximum returns. Complete demonstration includes at least 2 crops and preferably 3 crops in a year on the same field. The inputs like fertilizers and pesticides are subsidised to the extent of 50%.

c) *Local Manurial Resources:*

Organic manures play a vital role in increasing the productivity and fertility of the soils. The present farmyard manure produce is not sufficient to meet the land requirement. Hence with an object of tapping all local manurial resources to boost the organic manure production this scheme is implemented. This aspect covers the following items:

Rural Compost: Demonstrations are conducted in rural areas through Panchayats in order to educate the cultivators to make better use of all available rural waste into good organic manure. As far as possible these demonstrations are conducted in Govt of Comunidade land, if available, and the compost produced is sold by auction to the cultivators. In case the demonstrations are held on cultivators fields and they want to retain the product for them no expenditure is incurred.

Preparation of compost from forest leaves: As suggested by the Ministry of Agriculture, to intensify work on preparation of compost from forest leaves, compost is prepared under direct control of the Department. The compost produced is sold or auctioned to the highest bidder to the best advantage of the Govt. Departmental trucks are made available for transport of forests compost as per rules in force.

Distribution of green manuring seeds: Popularization of green manuring by application of green foliage and use of green manuring seed to increase soil fertility and to obtain high crop yields are taken up under this item. Glyricidia maculata cuttings are distributed to the cultivators with no-profit no-loss basis.

Soil Amelioration Measures: Development of Morod Lands -- River Silt Application.

The common practice followed by the cultivators in Goa to improve the morod lands is to apply river silt, the soils enriched with clay and humus thus increasing the fertility status and moisture retentive capacity of soils. This scheme was introduced with an intention of giving some incentive to the farmers to increase the area by giving them subsidy. The rate of subsidy approved by Govt. of India was Rs. 75/- per ha.

for land for which river silt is brought from a distance of 3 miles or more and Rs. 50/- per hectare for land for which this distance was less. Govt. of India had also approved continuance of the scheme for the Fourth Five Year Plan period. Though originally included to be implemented during the Vth Plan period it has now been decided to drop this programme from 1975-76 onwards as the farmers are now convinced of the use of the same.

Training Programme on Compost Production: Training programme of progressive cultivators and village leaders are organised for demonstrations on compost making and utilization of all available compostable materials in the village and also during Farmer's Day, different Multicrop and Soil Conditioner Demonstrations are held. The programme will be continued during 1975-76 and will be held at Zonal Head Quarters and also at Block level and cultivators fields wherever possible.

Cattle byre flooring and construction of pucca compost pits: In order to improve the quality from the plant nutrition point of view of farm-yard manure and compost, the work of the existing cattle byre flooring and construction of pucca compost pits by lining with laterite masonry and cement concrete are taken up in order to prevent leaking. To encourage farmers to take up this work, 25% subsidy for improvement of cattle byre i.e. Rs. 75/- per byre where estimated cost is Rs. 300 and 50/- for construction of pucca compost pits, is given. The same pattern is proposed to be followed during 1975-76.

Sewage Utilization: Drainage work of Panaji Town has been undertaken by P.W.D. and the work is nearing completion and will be over during 1975-76.

Award of Prizes to Gram Panchayats: This is a new item proposed to be taken up during 1975-76. Under this scheme it is proposed to award prizes to Gram Panchayats as per the suggestion of Govt. of India. Competition will be held yearly at 4 levels i.e. block level, District level, State level and All India level. Prizes to be awarded at block level are of Rs. 250. for each block.

Urban Compost: This is also a new item to be taken up during 1975-76. Under this a loan for taking up this programme will be granted to the municipalities, for which a provision of Rs. 1 lakh has been made.

3.2 Objectives:

a) Supply of Fertilizers and Soil Conditioners:

The main objective is the use and popularization of balanced doses of fertilizers among the cultivators and also to improve the fertility of the soil by using Soil Conditioners like dolomite, lime etc.

b) Multicrop Demonstrations:

The objective of conducting demonstrations is to educate and convince the cultivators the beneficial effect of application of soil conditioners, manures, improving the physical conditions of their soils in order to

obtain maximum yields per unit area available the local resources such as green manure, dung, litter etc.

c) *Local Manurial Resources:*

The main objective is the production and use of organic manures in view of the shortage of fertilizers in order to relieve pressure on the excessive use of chemical fertilizers, the cost of which has risen tremendously to render their application prohibitive coupled with their short supply. The objectives of various programmes proposed under this main programme are as under:

Rural compost: The objective of this programme is to conduct demonstrations in rural areas through Panchayats in order to educate cultivators to make better use of all available rural waste as good organic manure.

Preparation of compost from forest leaves: The objective of this programme is to intensify work of preparation of compost from forest leaves under direct control of Department and sell the same through auction.

Distribution of green manuring seeds: The objective of this programme is to popularize the application of green foliage for increasing the soil fertility, by distributing seeds of green manuring plants.

Training Programme on Compost Production: The objective of this programme is to teach the cultivators about compost making and about utilizing all available compostable material in the village.

3.3 Financial outlay:

The Planning Commission has approved an outlay of Rs. 60.00 lakhs during the Vth Plan Period. During the year 1974-75, an amount of Rs. 8.14 lakhs have been spent. For the year 1975-76 an outlay of Rs. 7.38 lakhs has been provided being Rs. 5.38 under revenue and Rs. 2.00 lakhs under Capital.

3.4 Physical targets:

Physical targets fixed under different items for 1975-76 are as under:

Item	Vth Plan target	Achievement during 1974-75	Target fixed for 1975-76
Nitrogenous in terms of (N) ...	3500 tons	2613 tons	2600 tons
Phosphatic in terms of (P205)	1500 tons	808 tons	1200 tons
Potassic in terms of (K20) ...	1000 tons	755 tons	800 tons
Urban compost ...	10000 tons	2000 tons	6000 tons
Green manuring ...	10000 ha.	8404 ha.	8500 ha.
Multicrop demonstrations ...	850 no. (cumulative)	104 no.	150 no.
Soil conditioner demonstrations	—	116 no.	—
Green manuring demonstrations	4200 no. (cumulative)	625 no.	760 no.

3.5 Benefits expected:

The main aim is to increase food production so as to wipe out the food deficit at an early date. The benefits expected to be accrued to Government would be indirect food production would help both Agriculture and Industry. As for as the public are concerned higher yields obtained by the cultivators would naturally mean that they will get more financial returns and also make the excess food grains available to the public at moderate price.

4. Name of the scheme: — Plant Protection

4.1 Background of the scheme:

To achieve the self sufficiency in food during the Vth Plan, the plant protection measures play an important role. During the first 2 years of the IVth Plan period, a subsidy of 50% on pesticides was granted and this pattern was gradually reduced to 12½% during 1972-73. Since the reduction of subsidy from 1971-72, coverage under Plant Protection has fallen considerably as compared to the area covered under High Yielding Variety Programme. After the repeated requests it was agreed by the Govt. of India to restore a subsidy of 25% on High Yielding Variety only during 1973-74. The pattern followed during the year 1973-74 has been approved by the Govt. of India to be followed during the Vth Plan period.

4.2 Objective of the scheme:

The objective of the scheme is to induce the farmers to increase per unit yield of their cultivated crops by adopting plant protection measures. Through this inducement the area shown as «physical targets» is proposed to be covered.

4.3 Financial outlay:

The outlay approved by the Planning Commission during the Vth Plan Period for this scheme is Rs. 32.00 lakhs. During the year 1974-75 an amount of Rs. 7.40 lakhs was spent. For the year 1975-76 an outlay of Rs. 5.50 lakhs has been provided.

4.4 Physical targets:

Through the proposed inducement it is expected to cover the following area under plant protection:

Items	Unit	Vth Plan target (cumulative total)	Achievements during 74-75	Target fixed for 1975-76
1. Paddy (HVP)	Ha.	25000	13672	22000
2. Coconut	Ha.	3000	373	1500
3. Fruits	Ha.	1000	162	700
4. Vegetables	Ha.	1500	457	900
5. Cashew	Ha.	3500	214	2000
6. Anti-rat campaign	Ha.	2000	1377	2000
7. Arecanut	Ha.	1000	260	1000
8. Sugarcane	Ha.	2500	194	1600
9. Paddy seed treatment	tons	700	355	550

4.5 Benefits expected:

The crops which otherwise would be prone to pest and diseases will be safeguarded as a result of the plant protection measures taken on different crops. These measures will also help to achieve at least about 10% more production which otherwise would have been lost due to attack of pests and diseases.

5. Name of the scheme: — Extension and Farmers Training

5.1 Background of the scheme:

There is an Extension Training Centre at Ela functioning at the side of the Research Station which is fully equipped with school building and hostels. At the training centre various courses like 2 years course for Gramsevaks, 3 months courses for Sarpanch, one month course for Associate Women Workers, 7 days course for teachers attached to Applied Nutrition Programme are conducted. It is proposed that each Gramsevak will be paid stipend of Rs. 50/- per month.

5.2 Objective of the scheme:

The objective of the scheme is to impart training to various categories of personnel like Village Level Workers, Farmers' Sons, Village Panchayat Secretaries and teachers attached to Applied Nutrition Programme etc.

5.3 Financial outlay:

The Planning Commission has approved an outlay of Rs. 16.00 lakhs for the Vth Plan period. During the year 1974-75 an amount of Rs. 1.49 lakhs have been spent. The outlay provided for 1975-76 is Rs. 3.06 lakhs.

5.4 Physical targets:

For the Vth Plan period, a target of 50 Gramsevaks to be trained has been fixed. During the year 1974-75, 20 Gramsevaks have completed their training course on 31-12-74. During the year 1975-76 a fresh batch of 20 Gramsevaks have been taken for training. Similarly during the year 1974-75, 80 teachers of the Education Department were given training. Also, 20 Village Panchayat Secretaries completed their 3 month training course on 15-3-1975. All these training courses will also continue during the year 1975-76.

5.5 Benefits expected:

By conducting the proposed training courses it will be possible to spread the know-how of modern techniques etc, among the various agricultural agencies which is one of the inputs in attaining optimum production.

6. Name of the scheme:— Agricultural Education**6.1 Background of the scheme:**

This is a new scheme taken up for purpose of providing training facilities to the students. Hitherto there were no facilities locally for imparting training for Degree Course in the field of Agriculture as there was no Agriculture College established in this Territory. However, during 1969-70 through the courtesy of Indian Council of Agricultural Research, Government of India, 4 seats were reserved at the Bangalore Agricultural University for local candidates seeking admission for Degree Course in Agriculture. This number was subsequently raised to 8 trainees per year in the subsequent year. Thus, during last 3 years, 8 candidates are being deputed for the same course. It was proposed in the Draft Vth Five Year Plan to establish Agriculture College in this Territory. But, the Working Group as well as the Planning Commission did not approve such a proposal and, instead, proposed that stipend be paid to the trainees deputed outside Territories.

6.2 Objective of the scheme:

The objective of the scheme is to provide facilities to those students who intend to enroll themselves in the Agricultural Colleges. It is therefore proposed to give stipend to the trainees at Rs. 200 per student.

6.3 Financial requirements:

The Planning Commission has approved an outlay of Rs. 3.00 lakhs for the Vth Plan Period. During the year 1974-75 an amount of Rs. 0.23 lakhs have been spent on stipend. For the year 1975-76 an outlay of Rs. 0.30 lakhs have been provided.

6.4 Physical targets:

During the Vth Plan period it has been targetted to depute 50 trainees for the Degree Course in Agriculture. During the year 1974-75, 10 candidates have been deputed to undergo the degree course of agriculture as per target fixed. Similarly, during the year 1975-76, 10 more candidates will be deputed for degree course in Agriculture.

6.5 Benefits expected:

More agricultural graduates to practice agricultural technology in the development of agriculture will be available.

7. Name of the scheme:— Agricultural Engineering**7.1 Background of the scheme:**

There is a good scope for mechanical cultivation in this territory due to shortage and high cost of labour wages caused due to mining industry, inability of bullock drawn ploughs to work in Khazan land which requires deep ploughing and availability of large areas of wasteland.

For this purpose this scheme was introduced in this Union Territory during the year 1963-64. Under this scheme, tractors, bulldozers, power tillers, water pumps etc. are provided to the farmers on hire basis for agricultural operations. At the beginning of the year 1974-75, the Department had 56 tractors, 14 bulldozers, 22 power tillers and 100 water pumps to be hired to the cultivators for different operations. During the year 1974-75, 4 more tractors have been purchased and two old tractors have been disposed by auction. In addition loans are also made available to the cultivators for the purchase of tractors, and agricultural implements. During the year 1974-75, 4 more tractors have been purchased and two old tractors have been disposed by auction. In addition loans are also made available to the cultivators for the purchase of tractors, and agricultural implements.

Under this scheme, 25% subsidy on improved agricultural implements other than power operated will be granted to the cultivators during the year 1975-76.

7.2 Objective of the scheme:

The main objective of the scheme is to popularize and provide modern improved agricultural machineries and implements for different types of operations and also to bring vast areas of wasteland under cultivation.

7.3 Financial outlay:

The outlay approved by the Planning Commission for the Vth Plan Period is Rs. 30.00 lakhs. But this will not be sufficient in view of the increasing cost of diesel, petrol etc. During the year 1974-75, an amount of Rs. 14.51 lakhs have been spent. The outlay provided during the year 1975-76 is Rs. 14.00 lakhs.

During the year 1975-76, provision is made to purchase 2 more tractors in order to substitute the old ones.

7.4 Physical targets:

With the available machinery and implements it is proposed to achieve the following working hours: —

Item	Vth Plan (in hrs.)	Achievement during 1974-75	Target fixed during 1975-76
No. of hours fixed for coverage under tractors	1,55,000	26,866 hrs.	30,000 hrs.
No. of hours fixed for coverage under bulldozers	60,000	12,166 hrs.	12,000 hrs.
No. of hours fixed for coverage under power tillers	50,000	5,293 hrs.	10,000 hrs.

This means that the area which will be covered will be about 7,500 ha. during 1975-76.

7.5 Benefits expected:

With the execution of the scheme, 30,000 hrs. of tractors, 12,000 hrs. of bulldozers and 10,000 hrs. under Power tillers, the gross revenue return to the Department will be about Rs. 16.00 lakhs. This would involve also bringing about 1500 ha. of wasteland under plough.

8. Name of the scheme: — Agricultural Research

8.1 Background of the scheme:

The above scheme will be implemented at Agri-Horti Research Station, Ela, Old Goa. It has 3 sections viz. Agronomy, Horticulture and Soil Testing. Background of these sections is as follows:

a) Agronomy:

Under Agronomy, various experiments such as agronomic trials, etc. are conducted. During the year 1973-74 as against a target of 18 experiments, 17 such experiments were conducted. Among the new High Yielding Varieties-Ratna, Cavery Balam, Vijaya and Pusa 2-31 etc. introduced. the varieties Ratna and Cauvery were found to be more successful having adapted well under local conditions and giving maximum yields both during Kharif and Rabi seasons. The variety Pusa 2-21 was found to be moresuitable during Kharif seasons as during the Rabi season it was found to be susceptible to the blast disease.

Two new crops introduced viz. Cotton and Potato were found successful. The variety Kufri Sindhuri of Potano was most successful as compared to other varieties introduced like Jyoti and Chandramuthi. Similarly the varieties of Cotton namely PRS-72 and MCU-5 were found successful. Trials were also taken on pulses and groundnuts, the seed of which was further distributed to the farmers for propagation.

b) Horticulture:

Under Horticulture the various progeny orchards established are being looked after. Some of the crops like mango, chickoo have already started bearing. These trees are now used as mother trees for the purpose of further propagation of the planting material. Coconut, cashew and papaya seedlings are raised for sale.

c) Soil Testing:

Under this programme the work of collection of soil samples and analysis of the same in the Soil Testing Laboratory is taken up. During the year 1973-74, as against the target of 5,000 samples 4823 samples were collected and analysed.

8.2 Objective of the scheme:

The object of the scheme is i) to carry out various kinds of experimental and research work consisting of agronomic trials on various food and cash crops. ii) Adaptability trials on improved and high yielding varieties of food and other crops. iii) Establishment of progeny orchards

of important horticultural crops and introduction of new improved varieties. iv) Testing of soil samples from cultivators fields and recommending proper doses of fertilizers.

8.3 Financial outlay:

The outlay approved by the Planning Commission during the Vth Plan period is Rs. 20.00 lakhs. During the year 1974-75, an amount of Rs. 2.25 lakhs has been spent. The outlay for the year 1975-76 is Rs. 3.60 lakhs.

8.4 Physical targets:

Item	Target for V Plan	Achievement in 1974-75	Target fixed for 1975-76
a) Production of nucleus paddy seed for distribution to cultivators	172 tons	28.2 tons	32 tons
b) Establishment of progeny orchards	15 ha.	5 ha.	5 ha.
c) No. of varietal trials ...	225 no.	20 no.	40 no.
d) Production and distribution of coconut seedlings ...	1,50,000 no.	36,503 no.	30,000 no.
e) Production and distribution of cashew seedlings ...	1,50,000 no.	27,398 no.	30,000 no.
f) Soil samples to be analysed	36,000 no.	8,927 no.	6,000 no.

Benefits expected: The Research Station serves as the base for supply of nucleus and foundation seeds of all important crops grown in this Territory. Besides fertilizers and agronomic trials conducted indicate the proper package of practices so also analysis of soil samples. All this together contribute towards the increase in production.

9. Name of the scheme: — Agricultural Statistics

9.1 Background of the scheme:

A Statistical Cell has been established in the Agriculture Department. No outlay has been provided for 75-76 since the scheme has been transferred to Non-Plan side.

10. Name of the scheme: — Horticulture

10.1 Background of the scheme:

This is a continuing scheme initiated in 1963-64 with the introduction of the Third Five Year Plan, aiming to explore fully the vast resources that this Territory offers for the cultivation of a wide range of fruits and vegetable crops. The scheme envisages to increase the general production of fruits and vegetables within the Territory in order to supply the

minimum of dietary requirements of the local population and to increase the production of certain fruits with a view to achieve a sizeable export of fresh and processed fruits.

10.2 Objective of the scheme:

The objective of the scheme is to make available to farmers quality stocks of horticulture planting material of proper quality, seeds and the required credit facilities, to make new plantations and also to rejuvenate the old gardens.

10.3 Financial requirements:

The Planning Commission has approved an outlay of Rs. 48.00 lakhs for the Vth Plan Period. During the year 1974-75 an amount of Rs. 6.62 lakhs have been spent. During the year 1975-76 an outlay of Rs. 6.64 lakhs has been provided.

10.4 Physical targets:

I. *General Development of Fruit Production:*

a) *Mango:* The target fixed for Vth Plan is the production of 30,000 mango grafts.

The target achieved during 1974-75 is 12317 mango grafts. During the year 1975-76 production of grafts is proposed to be intensified to the extent of 15,000 mango grafts from the mother mango trees in the Mapusa Government Farm and also from quality trees in Private gardens. Grafting materials (Scions) will be purchased @ Rs. 2.00 per twig from the respective garden owners while the entire cost of the production of grafts will be borne by the Government. Seedlings will be raised/produced at 15 paise each for grafting in various Government Farms. During the year 1975-76 Government of India has approved the subsidy of 50% on mango grafts.

Loans will be made available for establishment of new orchards and for rejuvenation of old gardens @ Rs. 2500 per ha. as per rates approved.

b) *Other fruits:* The production of some locally popular fruits namely breadfruits, guavas, chiconos, citrus, papayas etc. is proposed to be increased by purchasing fruit stock of varieties known for their quality and productivity from State Government Farms and or reliable nurseries. In addition stocks will also be raised locally from trees of known performance available in gardens.

The target fixed for Vth Plan is the plantation of 40000 suck stocks and the achievement during the year 1974-75 is 8402 stocks. The target fixed for the year 1975-76 is 13,000 stocks.

11. *Establishment of Progeny-cum-nursery and Elite Gardens:*

1) *Progeny-cum-nursery:* One of the difficulties encountered for a faster horticultural development of this Territory has been the lack of progeny-cum-nursery where fruit stock of reliable parentage and genuine quality could be raised for supply to growers. The new existing Govern-

ment Farm at Duler with its 4 ha area is too small to cope up with the demand for fruit stock. It is proposed therefore to continue during 1975-76 also, the establishment in the course of this year of 1 orchard at Government site at Kalay with an area of about 40 ha (100 acres) second orchard at Agri-Horticultural Research Station Ela Old Goa with an area of about 5 ha. and third orchard at Chimbel Farm with an area of about 5 ha.

2) *Scheme for setting up of Elite Gardens*: Elite orchards of important fruit crops (Mango, Guava, Citrus) and other fruits of commercial importance are proposed to be established at Kalay for demonstration and supply of authentic plant materials to the growers. In the beginning of 1975-76, efforts will be made to find out superior trees for the following varieties:

Mango: Alphonso, Mankurad, Hilario etc.

Guavas: Lucknow 49, Safeda, Chittidar

Citrus: Malta Blood Red, Mosambi, Nagpur Santra, Coor Orange and (Khasi Orange)

Chickoos: Kalipate, Cricket ball

Coconut: T x D, Dwarf etc.

A small nursery farm of 1 to 2 ha. each will be set up which may be attached to farms run by the Department. In these nursery farms, clones of various superior fruit varieties will be multiplied and supplied to fruit growers at reasonable price.

III. *Development of Commercial Crops*:

1) *Arecanut*: The Working Group advised not to extend the area under arecanut plantation during Vth Plan.

Therefore it is proposed to produce seedlings which are required to cover under planted areas. These seedlings will be produced at the Govt. Kalya Farm and the same will be supplied at 50% subsidised rates as per the pattern followed during the IVth Plan Period. The target fixed under this item is as follows:

The target fixed for Vth Plan is the production of 10,000 seedlings. During the year 1975-76, it is proposed to achieve a target of production of 2,500 seedlings.

2) *Cashew*: In order to increase the area under cashew crop, it is proposed to raise seedlings in polythene bags in nurseries established in Govt. Farms which will be sold at 50% subsidised rate. Loans at the rate of Rs. 500/- per ha. will also be made available for expansion of cashew gardens.

During the Vth Plan it is proposed to raise 25,00,000 cashew seedlings. During the year 1974-75 3.70 lakhs cashew seedlings has been raised and 2,93,206 seedlings have been sold. The target fixed for raising such seedlings during the year 1975-76 is 3,00,000.

III *Coconut*:

Coconut seedlings will be raised at the Govt. Farms Kalay, Margao, mapusa, Agri-horticultural Research Station Ela and will be sold to the

cultivators at 50% subsidized rates. In addition dwarf and T x D coconut seedlings will be acquired and sold at subsidized rates.

Loans @ Rs. 3,755/- per ha will be made available for purpose of expanding the coconut gardens. The target fixed for Vth Plan is to raise 6,50,000 coconut seedlings. The target fixed for the year 74-75 is to raise 1,00,000 coconut seedlings and the achievement is 95,328 coconut seedlings. The target proposed to be fixed for the year 75-76 is to raise 1,00,000 coconut seedlings.

IV Vegetable Development Programme:

In order to cover more area and increase production of vegetables, different vegetable seeds will be raised at the Agri-Horticultural Research Station, Ela in order to supply to the cultivators at cost price. In addition, vegetable seeds will also be brought from the National Seed Corporation and other reliable Private/Govt. Nurseries and the same will be supplied at cost price.

The target proposed in Vth Plan is to bring under vegetable cultivation about 2,500 ha. of land. During the year 1974-75, an area of 2,000 ha. has been covered under vegetable development. The target fixed for 75-76 is the coverage of 2,500 ha. under vegetables.

In addition to the above programme, on the recommendation of Study Group on vegetables it is proposed to develop vegetables in rural, urban & hilly areas.

For the development of vegetables in rural areas, such vegetable cultivation will be taken up around wells, filter points, springs, nallahs, water tanks etc. During the year 74-75, 600 modern vegetable production gardens of 0.2 ha. (2,000 sq. mts) around wells, other irrigation sources will be laid out. During the year 1975-76, another 600 gardens will be laid out. The scheme envisages incentives viz i) 100% subsidy on seed ii) 50% subsidy on P. P. equipments for 50% of the total kitchen gardens brought under vegetable cultivation.

For the development of vegetables in urban areas, kitchen gardens, each having 200 sq. mts. of area will be given free seeds and 200 such kitchen gardens will be laid throughout the Territory (Cities) only during 1975-76.

For the development of vegetables in hilly areas it is proposed to make use of certain hilly areas for such vegetable cultivation, when the plain area is not available. During the Vth Five Year Plan, 25 free demonstrations of 0.2 ha each, with 5 important crops will be conducted. During 75-76, 5 such demonstration plots will be laid out. A provision of Rs. 60,000/- has been earmarked for the implementation of above 3 schemes and for purchase of vegetable seeds etc. during 75-76.

V) Development of Spices:

The target fixed for 74-75 was to bring under spices cultivation 10 ha of land which has been fully achieved. During the year 1975-76, 10,000 pepper cuttings are proposed to be distributed to the cultivators at 50% subsidized rates.

VI) *Developmen of Ornamental Gardens:*

During the year 1974-75, 2,233 plants of roses, dhalia bulbs, bougainvilleas etc have been supplied. During the year 75-76 it is proposed to be produced/procured 2,000 ornamental plants from reliable gardens and thereafter multiplied and will be sold to public with a marginal profit of about 10%

A floriculture garden of 1 ha will be laid out at Agri-Horticultural Research Station, wherein planting stock of rose etc. will be multiplied and supplied to the public at cost price.

VII) *Applied Nutrition Programme:*

This is a programme financed partly by UNICEF and partly by State Govt. in 4 blocks. During the year 1974-75, the programme is taken up in 4 C. D. blocks e.g. Sanguem, Satari Bicholim and Pernem. During the 1974-76 it is proposed to continue this programme in 4 C. D. blocks e.g. Pernem, Bicholim, Sanguem and Mapusa.

10.5 Benefits expected:

Through the implementation of this scheme of quality horticultural planting material at subsidized and on no-profit no-loss will be supplied to the cultivators, thus contributing for the increase of fruits and horticulture production.

11. OTHER EXPENDITURE

11.1 Name of the scheme: — Fruits & Vegetable Shows

11.1.1 Background of the scheme:

Under this scheme, demonstration, fairs and film shows are held in order to educate the farmers in modern methods of agricultural production. Crop Competitions and Kitchen Garden Competitions are also held under this scheme and the winners are awarded with cash awards. In addition, technical leaflets in local languages on agriculture have been printed and made available to the agriculturists and advertisements on agricultural production & other technical advice on agriculture are released in Souvenirs and leading newspapers.

11.1.2 Objective of the scheme:

The main object of the scheme is to hold demonstrations, fairs and film shows in order to depict to the farmers and public in general the benefits arising out of improved agricultural practices due to the implementation of various agricultural development programmes.

11.1.3 Financial outlay:

The outlay approved by the Planning Commission for the Vth Plan Period is Rs. 10.00 lakhs. During the year 1974-75 an amount of Rs. 0.65 lakhs have been spent. The outlay provided for the year 1975-76 is Rs. 0.60 lakhs.

11.1.4 Physical targets:

During the year 1974-75, Crop Competition could not be held for want of approval to the pattern of assistance from Govt. of India. Advertisement on agricultural production and technical advice on agriculture have been issued in Souvenirs and leading newspapers, technical leaflets in Marathi and in English on development of kitchen gardens, cashew growing, sugarcane etc. has been printed and distributed to the cultivators. Also booklet on Agriculture in Goa and Farmers Training & Education Programme in Goa have been printed in the current year. During the year 1975-76, such publications will be continued. In addition, agriculture models for demonstrations will be purchased and Exhibition & Shows of agricultural interests will be held in different Zones. The Department is also taking part in the fairs outside the U.T. showing development activities. Documentary films on agriculture will be purchased for screening in different villages through our mobile units.

11.1.5 Benefits expected:

Through the implementation of this scheme the farmers will be appraised of the technical know-how available in the agricultural sector.

11.2 Name of the scheme: — Land Development & Utilization of Cultivable Wasteland — Resettlement of Cumeri Cultivators

11.2.2 Background of the scheme:

This is a continuing scheme started during Fourth Year Plan (1969-74) and is continued during the Vth Five Year Plan. This scheme consists of 2 components namely (1) Land Development & Utilization of Cultivable Wasteland (2) Resettlement of Cumeri Cultivators.

Under Land Development, Loans are provided for land development for Cumeri Cultivators and a subsidy @ 75% is granted. The programme of rehabilitation of displaced Cumeri Cultivators by giving financial assistance was started in the year 1969-70 in the Taluka of Satari wherein 233 cultivators were benefitted and an amount of Rs. 19,045/- was granted as loan and Rs. 57,197/- as subsidy.

During the year 1973-74, in Satari Block, an amount of Rs. 24,301 was granted to the cultivators in the form of subsidy, while Rs. 11,260 was granted in form of loan benefitting 127 cultivators. In Sangem Rs. 23,137 was spent in form of subsidy and Rs. 7600 in form of loan benefitting 107 cultivators. An amount of Rs. 42,581-25 was spent in form of subsidy and Rs. 10,650/- as loan in Canacona Block benefitting 134 cultivators.

11.2.3 Objective of the scheme:

The main objective of the scheme is to resettle the Cumeri cultivators of the Talukas of Satari, Sangem, Bicholim, Ponda, Pernem, Canacona & Quepem and to bring vast areas of wasteland into cultivation.

AGRICULTURE PROGRAMME

Rs in lakhs

450

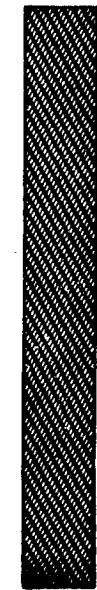
400

300

200

100

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1974-79

FIFTH PLAN



1974-75

BUDGET PROVISION



1974-75

EXPENDITURE



1975-76

BUDGET PROVISION

11.2.4 Financial outlay:

The outlay approved by the Planning Commission during the Vth Plan Period under this scheme is Rs. 20.00 lakhs. During the year 1974-75 an amount of Rs. 4.64 lakhs have been spent. For the year 1975-76 the outlay provided is Rs. 2.90 lakhs.

The subsidy component under the Resettlement of Cumeri Cultivators will be paid in kind @ Rs. 300/- per acre (4000 sq. mts) subject to maximum of Rs. 1500 (i.e. for 2 ha. per family) out of which 75% will be as grant and 25% as loan.

11.2.5 Physical targets:

During the year 1974-75, an amount of Rs. 4.27 lakhs have been granted as loan and Rs. 0.37 lakhs as subsidy for resettlement of Cumeri Cultivators. During the year 1975-76 it is proposed to give about Rs. 1.50 lakhs as loans and Rs. 1.40 lakhs as subsidy for settlement of the Cumeri Cultivators.

11.2.5 Benefits expected:

This scheme will help the resettlement of the displaced Cumeri cultivators and bring about 800 ha. of wasteland under cultivation.

11.3 Name of the scheme: — Pilot Project on Multiple Cropping

11.3.1 Background of the scheme:

This is a continuing scheme which from the year 1974-75 onwards has been transferred to State Sector. Its strategy is to increase the intensity of cropping to make the maximum use of land, water resources and labour. The scheme thus envisages introduction and trials of new varieties and crops of oil seeds like groundnut and sunflower, wheat, jowar, pulses etc. and improved management practices on farmers fields throughout the Territory and screening of cropping patterns economically and ecologically suited to the areas. It will prepare the farmers to adopt the new strategy for effective utilization of the vital inputs land and water by increasing the intensity of cropping. The Scheme will thus play the role of a catalysor.

11.3.2 Objective of the scheme:

The main object of the scheme is to prepare the peasantry of accept and adopt the new strategy of Multiple Cropping and simultaneously to carry out the work of screening of cropping patterns suitable to particular areas including introduction of new varieties and crops.

11.3.3 Financial outlay:

This scheme was not included in the draft Vth Plan presuming the same will be continued as a Centrally Sponsored Scheme and as such no outlay for Vth Plan was approved by the Planning Commission. During

the year 1974-75 and amount of Rs. 1.50 lakhs have been spent. For the year 1975-76, an outlay of Rs. 1.82 lakhs has been provided.

11.3.4 Physical targets:

During the year 1974-75, 60 Adaptive Research Trials and demonstrations on the use of weedicide for the control of weeds in seasonal crops in an area of 30 ha. has been conducted during the kharif season. In addition during the rabi season scientific demonstrations on farmers field an area of 330 ha. to demonstrate new technology have been conducted.

During the year 1975-76, the implementation of the Project will be done by following 2 approached, namely the Research approach and Extension-cum-Education approach.

Under the "Research approach" trial-cum-demonstration plots for testing and screening of cropping patterns suitable for the areas will be laid out in farmers' fields on an area of half an acre i.e. 200 sq. mts. On these plots crop sequences like 2-crops, 3-crops, relay cropping and catch cropping will be laid out with different cropping patterns. Inputs like seeds, fertilizers and pesticides will be fully subsidized and the cost towards them will not exceed Rs. 200/- per crop and for a 3 crop sequence the expenditure will be limited to Rs. 500/-. During the year 1975-76 it is proposed to take up 60 such trial-cum-demonstration plot throughout the Territory i.e. 30 plots of 3-crop sequences, 20 of 2 crop and 10 of relay, intercrop or catch crop. The total expenditure on these trial plots will be of Rs. 25,000/-. Selection of such plots in each zone and the tentative cropping pattern will be drawn up by the Committee consisting of Project Officer, Subject Matter Specialists, the Zonal Agricultural Officer and the Block Development Officer of the area which then will be put up to the Director of Agriculture for his approval. When such plots are located in the areas of newly set up lift irrigation schemes or under canal areas, Irrigation Section of P. W. D. of the respective area will be duly informed and their cooperation sought for regulation and timely release of water. The programme will be reviewed by the above committee every 3 months and any changes if required will be carried out in the course of implementation.

Under the «Extension-cum-approach» scientific demonstrations on farmers field will be laid out to demonstrate new technology consisting of crop rotations with new varieties of pulses and legumes, use of cultures, use of weedicides, growing of crops for fodder, intercropping in sugarcane and orchards, foliary spraying etc. In all new farm practices which will be demonstrated, the inputs, such as seed of new varieties of crops, weedicide and Rhizobium culture will be supplied free of cost. The plot size of such demonstrations will be not less than 1 acre and not more than 5 acres contiguous and the total expenditure involved on such demonstrations as per area indicated below will be Rs. 29,000 per demonstration. The pattern of assistance envisaged in the scheme has been approved by Government of India.

S. No.	Item	Area in ha.	Amount
i)	Use of weedicide for control of weeds in seasonal crops	70 ha.	Rs. 11,250/-
ii)	a) Use of Rhyzobium culture on local varieties	100 ha.	Rs. 1,500/-
	b) Use of Rhyzobium culture on improved and new varieties	50 ha.	Rs. 3,500/-
iii)	Intercropping in sugarcane and orchards...	150 ha.	Rs. 7,500/-
iv)	Raising of crops like maize and legumes fodder as catch crop after kharif paddy ...	100 ha.	Rs. 5,250/-
	Total	470 ha.	Rs. 29,000/-

The education and training of farmers in new technology of Multiple Cropping will be synochronised and coordinated alongwith the Farmers Training Programme at Ela. Lectures by the staff of the Project will be arranged and Training Camps of Farmers will be organised at the sites of demonstrations and trial-cum-demonstration plots to enlighten them about the new practices and the scope for adoption of such practices in their fields.

In addition, the staff working under this Project in coloboration with the existing extension agencies and their staff will make all effort to increase the intensity of cropping, in traditionally one crop area so as to bring an additional area of 2000 ha. under double crop, mainly pulse, to boost up its production and improve fertility of soil.

11.3.5 Benefits expected:

With the implementation of Multiple Cropping Project it is expected to induce the farmers to take up the optimum number of crops in their land, thus increasing not only the agricultural production but also raising their income.

12. Name of the scheme: — Land Reforms — Cadastral Survey Scheme

12.1 Background of the scheme:

The Union Territory consists of 462 revenue villages (429 in Goa, 27 in Daman and 6 in Diu). The only records available in the past were those prepared by the erstwhile regime long back and that too were very old and outdated. Therefore for the proper implementation of Tenancy Laws and execution of Land Reforms, the Government decided to have an upto date cadastral survey followed by preparation of Record of Rights and Land Classification. The Cadastral Survey consists of two parts (1) Theodolite Control Survey (ii) Detailed Survey (Plane Tabling).

12.2 Objective of the scheme:

Upto date cadastral survey and record of rights is essential for the better agrarian reforms in the Territory. The main objective of the scheme

is to facilitate implementation of various Government land policy mostly connected with agriculture. The scheme also facilitates formulation of town and country Planning, acquisition of land public purpose viz, development of communication, implementation of rural development schemes, etc. The maps, drawn up as a result of this scheme are use of by the public, local bodies for the settlement of boundary disputes and rights in land.

The Land Classification scheme is undertaken to classify the land as per its quality and productivity. This will facilitate assessment and collection of Land Revenue Tax on a rational basis, as per provisions of Land Revenue Code, in force.

12.3 Financial requirements:

The outlay provided for the 5th Five Year Plan is Rs. 150 lakhs. The financial revised outlay for the year 1974-75 was Rs. 47 lakhs as against this Rs. 46.99 lakhs have been spent. The outlay provided for the year 1975-76 is Rs. 50 lakhs, the increased outlay is to meet the liability on account of revision of Pay scales due to the Third Pay Commission's recommendations.

12.4 Programme for the year 1975-76:

I. Cadastral Survey Scheme:

The Cadastral work commenced in 1965, with the staff brought on deputation from the Maharashtra State in the first instance. The Cadastral Survey consists of 2 operations i. e. (1) Theodolite control work (Theodolite survey) and then detailed survey (Plan Tabling). Since its inception out of 429 villages in Goa, 402 villages have been already covered by the Theodolite survey and 330 villages by detailed survey upto the end of March, 1975.

The physical target for the theodolite survey for the year 1975-76 is fixed at 27 villages of Satari Taluka which are left over. With this the theodolite work is expected to be completed by November, 1975 and thereafter the theodolite staff would be shifted for the detailed survey. The target for detailed survey is fixed at 80 villages and 19 villages left over mostly in Satari Taluka would be taken up during the field season 1976/77 and entire survey operation would be completed by the end of November, 1977.

II. Preparation of Record of Rights:

The work of preparation of Record of Rights was commenced in July, 1969 in the Cadastrally surveyed villages in Pernem Taluka with the staff brought on deputation from Maharashtra State. All together 131 villages covering Talukas of (1) Pernem (2) Bardez (3) Bicholim (part) (4) Ponda (part) (5) Salcete (part) (6) Mormugao (Part) of Goa District have been completed upto the month of March, 1975 and records promulgated and handed over to the Taluka Mamlatdar for further maintenance.

The physical target for the year 1975-76 is fixed tentatively at 50 villages.

III. City Survey:

The work of City Survey was commenced from October, 1970 in 4 (four) big Municipal Towns namely, Panaji, Margao, Mapusa and Vasco-da-Gama. The detailed survey in all four towns has been completed and Enquiry work in three towns viz (1) Panaji (2) Margao and Vasco-da-Gama is in progress.

The Enquiry work is expected to be completed within two years 1975-76/1976-77 in all the four Municipal towns.

IV. Land Classification:

The Land Classification was commenced from November, 1971, with a meagre staff of 10 Classers and 1 Supervisor. Subsequently to speed up the progress the staff was increased to 50 Classers and 5 Supervisors. So far 70 villages covering Talukas (1) Pernem (2) Bardez (3) Bicholim (part) of Goa District have been completed upto the month of March, 1975.

The physical target for the year 1975-76 is fixed tentatively at 20 villages.

12.5 Benefits expected to accrue both to Government and Public, both physical and monetary:

Benefits to Government: After the Land Classification Scheme is completed, land revenue can be imposed depending on the productivity of land. Besides, this the Government can make use of upto date cadastral maps and Records Rights. The knowledge of land, its owner is generally required by almost all the authorities concerned with the management of land like agriculture, Statistics, Community development, Animal Husbandary, Information and Tourism and allied Department for the implementation of various development schemes under their control. For the purpose of land reform measures the maps and records of land are almost imperative.

Benefits to Public: The records prepared under the Scheme such as Record of Rights, village maps and cadastral survey maps give an inventory of land and precise information about land tenure and such records are very important for individuals to approach Government agencies and banks for loans and other facilities which accrue to them on the basis of the land holdings.

AGRICULTURE CREDIT

13. Name of the scheme:— Agricultural Credit

13.1 Background of the scheme :

This is a new scheme under which provision is made for margin money required for the issue of debentures by the Land Development Section of the Goa State Cooperative Bank, which deals in long term loaning. The Bank will issue debentures within the ceiling of 10 times the Share Capital of the land Development Section.

13.2 Objective of the scheme:

To provide margin money in the shape of share capital contribution to the Goa State Cooperative Bank to enable it to raise funds for its long term lending operations.

13.3 Financial requirements:

A sum of Rs. 10.00 lakhs has been approved for the Fifth Five Year Plan out of which Rs. 1.00 lakh were provided for 1974-75. Rs. 0.34 lakh are provided in the Budget 1975-76. The entire amount is to be released in the form of share capital.

13.4 Physical target:

During the Fifth Five Year Plan, the Goa State Cooperative Bank through its Land Development Section is expected to extend Long Term Credit of Rs. 220.00 lakhs. A long term credit of Rs. 40.00 lakhs is expected to be disbursed year 1974-75.

13.5 Benefits of the scheme:

The scheme facilitates long term lending by the Bank for land development at mechanisation of agricultural operations. As a result of such facility, additional land, at present lying waste, will come under cultivation, thus contributing to the increased agricultural productions.

14. AGRICULTURAL MARKETING AND QUALITY CONTROL

14.1 Name of the scheme: — Agricultural Marketing (Regulation of Markets)

14.1.1 Background of the scheme:

This is a scheme which is being continued from the Fourth Five Year Plan. The market regulation activity started in this territory from May, 1969 with the extension of Maharashtra Agricultural Produce Marketing (Regulation) Act, 1963. The main aim of the regulation of market is to help the farmers to receive better returns of their produce by elimination of the unfair practices like faulty weighment, unauthorised deductions, high rates of commission, etc. This aim could be better attained by bringing the market activities under the control of a centralised agency. The farmers, traders, cooperative societies are to be provided with market yards, equipped with storage, warehousing, auction sheds, shelter, cold storage facilities etc. In order to take up these activities a district pater Market Committee called "The Goa Agricultural Produce Market Committee" with headquarters at Margao has been formed. The Committee as per its plan has taken steps to establish one market-yard at Margao and has already established two sub-yards, one at Ponda and the other at Sanquelim for the trade of arecanuts, coconuts, cashewnuts, banana and pineapple which are the notified commodities under the Act. In addition to these already notified commodities, it is proposed to bring some more agricultural commodities like local chillies and cocum under the regulation. For this purpose the main yard at Margao and the sub-yards at Ponda

and Sanquelim have to be further developed and two more yards at Mapusa and Curchorem are to be established. Under this scheme, financial assistance in the form of loan for expansion of existing yard and establishment of two new sub-yards and subsidy for propaganda and publicity is granted to the Market Committee.

14.1.2 Objective of the scheme:

- a) To assist the Market Committee by extending loan for the expansion of existing yards and establishment of new yards.
- b) To bring more and more agricultural/horticultural produce within the fold of regulated markets.
- c) To enable the farmers to get better return for their produce in other words,, to ensure that the producer should get the maximum share of the money paid by the consumers.

14.1.3 Financial requirements:

The outlay approved for the Fifth Plan is Rs. 4.68 lakhs of which an amount of Rs. 0.71 lakh was provided during 1974-75 and actually an amount of Rs. 1.20.5 lakhs, has been spent during 1974-75. The proposed outlay for 1975-76 is Rs. 0.66 lakhs.

The details of the outlay required for 1975-76 are as follows:

Loan	Rs. 0.65 lakhs
Subsidy	Rs. 0.01 lakhs
	<hr/>
Total	Rs. 0.66 lakhs
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14.1.4 Physical targets:

During the Fifth Five Year Plan, the main market yard at Margao and sub-yards,, one at Mapusa and the other at Curchorem will be completed and commissioned. During the year 1974-75 action to acquire the land for sub-yard at Mapusa has been initiated and during 1975-76 development of the Mapusa sub-yard will be taken up in hand after acquisition of land.

14.1.5 Benefits of the scheme:

- i) Since the market charges like commission, weighing charges, ha-mali, etc., are prescribed, the overhead charges of the farmers will get reduced.
- ii) Since the agricultural produce will be marketed at the market yards, it will be possible to introduce standardization and grading of produce thus ensuring better returns to the producers.
- iii) The sale being normally by auction system, will bring about a healthy competition.
- iv) The agriculturists who have a voice in the Market Committee will be in a position to formulate the price policy.

14.2 Name of the scheme: — Strengthening of the Department

14.2.1 Background of the scheme:

This is a continuing scheme. In view of the increase in the work load and the market regulation activity in this territory being of recent origin, a «Propaganda and Publicity Cell» was created during the Fourth Five Year Plan. It is felt necessary to continue the same during the Fifth Five Year Plan also.

By 1974-75 it is expected that after the completion of the main-market yard at Margao and with the net-work of existing sub-market yards at Ponda and Sanquelim, a substantial business of notified commodities will be transacted in the regulated markets and also the work load of the Market Committee will increase considerably. In order to cope up with this additional workload it is felt that one post of Assistant Marketing Officer is necessary.

14.2.2 Objective of the scheme:

a) To apprise the producers, traders, cooperatives, etc., of the benefit of market regulation.

b) To manage and supervise the affairs of the Goa Agricultural Produce Market Committee efficiently and ensure a smooth functioning of the market-yards.

c) To advise the Goa Agricultural Produce Market Committee to undertake necessary improvements and steps for an efficient market regulation.

14.2.3 Financial requirement:

The approved outlay for the Fifth Five Year Plan is Rs. 0.85 lakhs. During 1974-75 an amount of Rs. 0.20 lakh was provided of which an amount of Rs. 0.13 lakh was spent. The proposed outlay for 1975-76 is Rs. 0.19 lakhs. This outlay is required to pay the salaries and allowances of Senior Marketing Inspector and one Grader/Assessor already appointed and to create one new post of Assistant Marketing Officer.

14.2.4 Physical targets:

One post of Assistant Marketing Officer will be created during the Fifth Five Year Plan period. This post will be sought to be created during 1975-76.

14.2.5 Benefits of the scheme:

a) The producers, traders and cooperatives will realize the benefits of the market regulation activities which will be supervised by the above staff.

b) The affairs of the Goa Agricultural Produce Market Committee will be managed efficiently.

14.3 Name of the scheme: — (Quality Control)

14.3.1 Background of the scheme:

This a continuing scheme. It is found that the farmers are generally unaware of the grading and standardization of agricultural commodities in Goa. So, it is felt necessary to establish grading units in the regulated market yards.

14.3.2 Object of the scheme:

a) To introduce scientific grading of agricultural commodities in the regulated market yards both at farmers and traders level.

b) To establish an uniform standard of agricultural commodities in the market for trade.

14.3.3 Financial requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 0.47 lakhs and the proposed outlay for 1975-76 is Rs. 0.05 lakhs. The amount provided for 1974-75 was Rs. 0.09 lakh of which no amount was spent.

The break-up of the outlay for 1975-76

Salaries & T. A. — Rs. 0.05 lakhs.

This outlay is required to meet the salaries and allowances of the two new posts proposed to be created in the year 1975-76 namely one «Marketing Inspector» and one «Grader/Assessor».

14.3.4 Physical targets:

A target of establishing 4 grading units during Fifth Five Year Plan have been fixed. Out of these 4 units, it is proposed to establish one unit in 1975-76.

14.3.5 Benefits of the scheme:

a) The producer will be able to get the benefits of grading and better prices in accordance with the various grades.

b) Uniform quality standards of agricultural commodities will be established enabling easy trading.

c) Quality goods will be available in the market for consumers.

14.4 Name of the scheme: — Banana Development Corporation

In the Fourth Five Year Plan Rs. 1.00 lakhs was made available for investment in Banana Development Corporation, Madras is share capital contribution. The scheme could not be materialised in 1973-74 due to pattern of assistance.

During 1974-75 a token provision of Rs. 1,000/- was made and an amount of Rs. 1.00 lakhs has been invested. No provision is asked for 1975-76 Plan.

STATEMENT No. 1

Outlay and expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
1.	Direction & Administration ...	6.00	0.20	0.38	1.50
2.	Multiplication and distribution of seeds	21.00	5.10	4.93	7.00
3.	Manures and Fertilizers ...	60.00	7.58	8.14	7.38
4.	Plant Protection	32.00	6.10	7.40	5.50
5.	Extension and Farmers Train- ing	16.00	2.20	1.49	3.06
6.	Agricultural Education ...	3.00	0.20	0.23	0.30
7.	Agricultural Engineering ...	30.00	6.85	14.51	14.00
8.	Agricultural Research ...	20.00	3.05	3.25	3.60
9.	Agriculture Economics and Statistics	1.00	0.20	0.06	—
10.	Horticulture	48.00	7.50	6.62	6.24
11.	Other Expenditure:				
	11.1. Fruit and Vegetable Shows	10.00	1.00	0.65	0.60
	11.2. Utilization of Cultivable Wasteland	20.00	3.50	4.64	2.90
	11.3. Pilot Project for Mul- tiple Cropping	—	1.12	1.50	1.82
	11.4. Loan to tenants for pur- chase of land under Tenancy Act	—	—	—	0.10
	Total 1 to 11 ...	267.00	46.20	53.80	54.00
12.	Cadastral Survey	150.00	47.00	46.99	50.00
	Total 12	150.00	47.00	46.99	50.00
13.	Agriculture Credit	10.00	1.00	—	0.34
	Total 13	10.00	1.00	—	0.34
14.	Agricultural Marketing and Quality Control				
	14.1 Agricultural Marketing (Regulation of Markets)	4.68	0.71	1.20	0.66
	14.2. Strengthening of the De- partment	0.85	0.29	0.13	0.19
	14.3. Quality Control	0.47	—	—	0.05
	14.4. B a n a n a Development Corporation	—	0.01	1.00	—
	Total 14	6.00	1.01	2.33	0.90
	Total Agriculture ...	433.00	88.21	103.12	105.24

STATEMENT No. 2

Physical targets

Sl. No.	Name of the Scheme and Item	Unit	Actual targets achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1. Multiplication and Distribution of seeds							
i)	Paddy (HYP)	Ha	20.920	25.000	21.000	22185	22.000
ii)	Maize	>	106	400	120	81	150
iii)	Jowar	>	—	300	—	—	—
iv)	Bajra	>	26	500	300	252	300
v)	Groundnuts	>	—	—	100	136	150
vi)	Sunflower	>	—	—	100	45	150
vii)	Wheat	>	150	400	400	80	400
viii)	Sugarcane	>	1.400	2.500	2.000	973	1.600
2. Manures and Fertilizers							
i)	Nitrogenous in terms of (N)	Tons	2.464	3.500	2.400	2613	2.600
ii)	Phosphatic in terms of (P205)	>	992	1.500	1.100	808	1.200
iii)	Potassic in terms of (K20)	>	736	1.000	700	755	800
iv)	Urban compost	>	350	10.000	4.000	2000	6.000
v)	Green Manuring	Ha	7.761	10.000	8,000	8404	8.500
vi)	Multicrop demonstrations	No	517	850	140	104	150
vii)	Soil conditioner demonstrations	>	1.214	1.900	300	116	—
viii)	Green Manuring demonstrations	>	1.393	4.200	680	625	760
3. Plant Protection							
i)	Paddy (HYP)	Ha	10.290	25.000	21.000	13672	22.000
ii)	Coconut	>	147	3.000	1.500	373	1.500

1	2	3	4	5	6	7	8
iii)	Fruits	»	1,035	1,000	600	162	700
iv)	Vegetables	»	400	1,500	800	457	900
v)	Cashew	»	920	3,500	1,500	214	2,000
vi)	Anti-rat campaign	»	733	2,000	2,000	1,377	2,000
vii)	Areca nut	»	264	1,000	1,000	260	1,000
viii)	Sugarcane	»	123	2,500	2,000	194	1,600
ix)	Paddy seed treatment	Tons	128	700	500	355	550
4.	Extension and Farmers Training						
i)	Gram Sevaks to be trained	No.	98	40		20 trained 20 undergoing training	20
ii)	Village Panchayat Secretaries to be trained	»	295	—	—	20	—
iii)	Teachers to be trained	»	13	15	10	80	10
iv)	Associate Women Workers to be trained	»	20	100	20	—	20
v)	Farmers' sons to be trained	»	75	300	60	—	—
5.	Agricultural Education						
i)	Training of personnel for degree course in Agriculture	»	—	50	10	10	10
6.	Agricultural Engineering						
i)	Hours fixed for coverage under tractors	Hrs.	94,046	1,65,000	30,000	26,866	30,000
ii)	Hours fixed for coverage under bulldozers	»	22,208	60,000	12,000	12,166	12,000
iii)	Hours fixed for coverage under power tillers	»	7,445	50,000	10,000	5,293	10,000
7.	Agricultural Research						
i)	Production of nuclear paddy seeds	Tons	58.2	172	30	28.2	32
ii)	Establishment of progeny orchards	Ha	6.5	15	5	5	5
iii)	Varietal trials	No.	50	225	15	20	40
iv)	Coconut seedlings production	»	48,680	1,50,000	30,000	36,503	30,000
v)	Cashew	»	66,373	1,50,000	30,000	27,398	30,000
vi)	Soil samples to be collected and analysed	»	11,705	36,000	5,000	8,927	6,000
8.	Horticulture						
i)	Cashew seedlings	»	22,44,357	25,00,000	3,50,000	2,93,206	3,00,000
ii)	Coconut seedlings	»	4,26,143	6,50,000	1,20,000	89,259	1,00,000
iii)	Areca nut seedlings	»	14,000	12,000	3,500	—	2,500
iv)	Mango grafts	»	15,024	30,000	10,000	12,317	15,000
v)	Banana suckers	»	20,383	1,50,000	25,000	23,500	25,000

vi) Pineapple suckers	...	...	...	...	»	1.01.578	8.47.000	50.000	80.000	50.000
vii) Other fruit stock	:::	:::	:::	:::	}	41.978	40.000	6.000	8.402	13.000
Pilot Project on Multiple Cropping										
i) Adaptive Research Trials	...	...	...	...	»	—	—	60	60	60
ii) Area under Extension Demonstrations	...	...	...	...	Ha	—	—	350	330	350
1. Cadastral Survey										
(a) Theodolite survey	...	...	...	429 villages		341	88	70	61	27
(b) Detail survey	...	...	...	429 villages		258	171	60	72	80
2. Record of Rights										
	...	...	...	429 villages		113	316	65	18	50
3. City Survey										
(a) Measurement	...	...	...	4 towns	2 towns	4 towns	2 towns	2 towns	2 towns	—
(b) Enquiry work	...	...	...	4 towns	—	4 towns	3 towns	3 towns	3 towns (partly)	3 towns
4. Land Classification										
	...	...	...	429 villages		43	100	20	27	20

Sl. No.	Name of the scheme and item	Unit	Actual target achieved at the end of 4th Plan 31-3-1974	5th Five Year Plan 1974-79 target fixed	Annual Plan 1974-75		Annual Plan 1975-76
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
I. Agricultural marketing and Quality Control							
1.	Agricultural Marketing (Regulation of Markets)	—	Completed the construction of 2 subyards undertaken the first stage construction of main market year and one sub-yard was commissioned.	i) 2 sub-yards ii) Development of yards already constructed in the 4th Plan.	Development of main market yard.	1st stage construction of main yard was completed and 2nd sub-yard was commissioned.	Construction of third sub-yard.
2.	Quality Control	—	—	4 Grading units and creation of additional 2 posts.	1 Grading unit.	—	1 grading unit.

2. Minor Irrigation

1. Background of the scheme:

The territory receives on an average 2500mm of rainfall concentrated during the period from June to September - the remaining part of the year being almost dry. The main crops grown are paddy, ragi, other inferior millets, pulses and vegetables. Of the total surface area of this Territory estimated at 3,70,672 Ha. about 1,33,575 Ha. is the net area sown. Of this net area sown, about 8,580 Ha. are irrigated. The main sources of Minor Irrigation in this Territory are tanks and ponds, perennial rivulets and nallas, open wells and natural springs. All these sources irrigate presently about 8,580 Ha. which represents 6.5% of the net sown area. It is thus seen that all the water and land potential available is not fully utilised.

Minor irrigation schemes require smaller outlays and have shorter gestation periods. The topography of the territory is also such that there is more scope for Minor Irrigation schemes. It is against this background that the Government have decided to give topmost priority to Minor Irrigation Schemes.

2. Objectives of the scheme:

The objective of this scheme is to bring more lands under perennial cultivation by augmenting irrigation facilities by undertaking works such as storage tanks, diversion weirs, shallow and deep wells, and installation of pumps for lifting the water to greater heights from any of the above sources etc. These works can be executed with the help of local resources and equipment and without much specialized technical skill. The same will provide a large amount of dispersed employment which can be availed of by the local people. Both the local employment as well as people's participation can, therefore, be counted upon for the execution of such works.

3. Financial requirements:

The financial requirements are indicated in the Statements I, II and III. The outlays approved for the Fifth Year Plan are as follows:-

I. Direction and Administration	Rs. 7.80 lakhs
II. Investigation and Development of Ground Water Resources	Rs. 17.50 lakhs
III. Construction and deepening of wells and tanks	Rs. 33.10 lakhs
IV. Tubewells	Rs. 21.40 lakhs
V. Lift Irrigation Schemes	Rs. 47.40 lakhs
VI. Other Minor Irrigation Works	Rs. 51.90 lakhs
VII. Machinery and Equipment	Rs. 0.90 lakhs
VIII. Suspense	—
IX. Other expenditure (Loans)	—
	<hr/> <hr/>
	Rs. 180.00 lakhs

For each of these minor heads the likely expenditure during the year 1974-75 and the outlays proposed for 1975-76 are as follows:

I. *Direction and Administration:*

All the works under this scheme are executed so far through staff paid from budget heads 259 and 306 (Non-plan) and the outlay provided under this minor head indicates the proportionate establishment charges debited to this scheme.

The likely expenditure under this head for the year 1974-75 is of Rs. 1.03 lakhs while the proposed outlay for the year 75-76 is of Rs. 1.10 lakhs.

II. *Investigation and Development of Ground Water Resources:*

Against an outlay of Rs. 0.92 lakhs provided for the year 1974-75 under this head, the likely expenditure is Rs. 1.09 lakhs. This is required to meet the cost of Surveys and soil investigation works for minor irrigation works. The outlay proposed for the year 1975-76 is of Rs. 0.95 lakhs. The Planning Commission had agreed for creation of special division during Fifth Plan for investigation of minor irrigation schemes. However this Division has not been created so far because of economic stringency.

III. *Construction and deepening of wells and tanks:*

Against an outlay of Rs. 7.27 lakhs provided for the year 1974-75 under this head likely expenditure will be of Rs. 0.96 lakhs in respect of following important works:—

Renovation of tank at Menkurem (Bicholim); Renovation of tank at Vagazuem (Salcete); Renovation of tank at Macarambo (Salcete) Renovation of tank at Pilerne (Bardez); Nagazor tank at Vichundrem (Sanguem); Vaigadatil Talem in Kalay (Sanguem); Zorichowado Talem in Usgao; Tersalle Tank at Durbhat (Ponda); Mandodari Talem in Savoi Verem; Desilting of tank at Mayem.

The shortfall is due to the circumstance that tanks belonging to Comunidades and private parties are not handed over to the P. W. D., for excavation purposes, in time. This difficulty is sought to be remedied by acquiring these tanks.

The outlay proposed for the year 1975-76 is of Rs. 7.55 lakhs in order to take up the work of following important tanks:

Phase II of Magil talem; Alkerna Tank at Mandrem; Korkam tank at Korgaon; Tanks at Chimbhel; at Cortalim; Raia, Carambolim; Bondivol and Panchavadi.

IV. *Tubewells:*

Against an outlay of 3.00 lakhs provided for the year 1974-75 the likely expenditure will be of Rs. 0.75 lakhs in respect of wells at Lalia, Nani Vankhand, and Vankadiya. The outlay proposed for the year 1975-76 is of Rs. 1.42 lakhs in respect of wells to be taken up in Dalvado, Devka, Bhanikuya, Chadiya-wadi, Saidowado, Kund in Daman.

V. Lift Irrigation Schemes:

Against the outlay of Rs. 9.25 lakhs provided for the year 1974-75 under this head, the likely expenditure is of Rs. 15.68 lakhs, in respect of following works.

Lift Irrigation Scheme at Sal, Ibraimpur, Vathadev, Pariya, Maulinguem, Carmona (East & West), Nirancol, Assapur, Cotombi Vantem Guleli, Avedem, Devcona, Amona, Padeli-Sattari, Velguem-Sattari and Bailpar-Pernem.

The outlay proposed for the year 1975-76 is of Rs. 9.00 lakhs for taking up following important works: —

Colomb, Shirwal, Khadbim, Tamboxem (Khadshi), Veluz, Daddo (Usgao), Fulamol, Kujapanel Vantolemal (Sanguem) and Bondla.

VI. Other Minor Irrigation Works:

Under this minor head, works like construction of bandharas, desilting of nallahs, construction of canals and distributaries from river/nallahs etc. are taken up.

Against the outlay of Rs. 11.09 lakhs provided in the year 1974-75 the likely expenditure is of Rs. 9.04 lakhs. The Bandharas taken up during the year are:

At Poinguinim (Canacona): Naikwada-Mandrem (Pernem); Soddien-Siolim (Bardez); Bailpur (Pernem); Madkud (Canacona); Chapdal-Pingi (Canacona); Barbhat-Shiroda (Ponda) Tariwado Shiroda (Ponda); Verem Vagurmem (Ponda); Vazekhond-Shiroda (Ponda); Bogonmal-Shiroda (Ponda) Kuske (Canacona); Patton Balli (Quepem); Xic Shelvan-Shelvan (Quepem).

The outlay proposed for the year 1975-76 is of Rs. 13.35 lakhs for taking up following important works:

Bandharas at Sankhelim, Bicholim, Mandrem, Kushavati, Kotigao, Ordhophond, Ragoda, Shristal (Canacona), Shelvan, Advalpali, Raia, Poinguinim Bailpar, Arabo, Ondir, Priol, etc.

The desilting of nallahs will be taken up at following places:

At Kapileshwari, Assnora, Mandrem, Bicholim, Savoiverem, Velinga, Shiroda, Priol, Corgao etc.

The canals and distributaries likely to be taken up are at Assolna, Tamboxem, Ibraimpur, Cotombi, Sal, Guleli, Nirancol, Carmonem, Vantem etc, and reconstruction of aqueduct Candepar Canal.

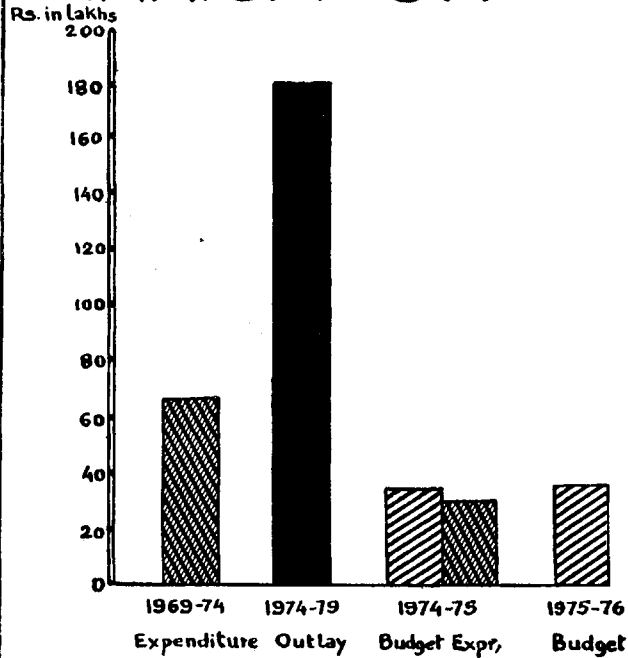
VII. Machinery and Equipment:

No special construction equipment, machinery, vehicles etc., are proposed to be acquired. Under this Minor head proportionate tools and plant charges credited to budget head 259 and 306 (Non-plan) are shown.

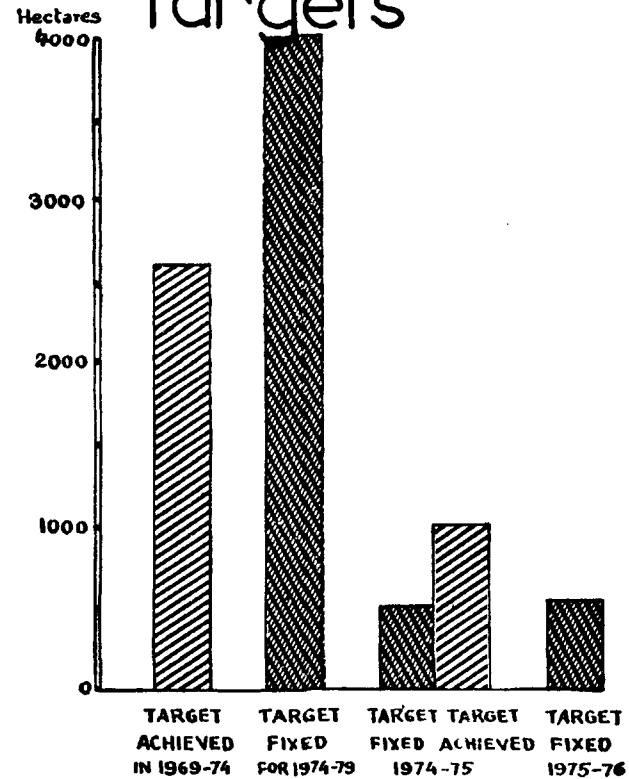
The figure of likely expenditure for the year 1974-75 is of Rs. 0.12 lakhs while the proposed outlays for the year 1975-76 is of Rs. 0.13 lakhs.

OUTLAY AND EXPENDITURE

MINOR IRRIGATION



PHYSICAL targets



VIII. Other expenditure:

Against this minor head, loans are granted to agriculturists for acquisition of pumps, laying of irrigation channels etc.

Although this is a continuing scheme from Fourth Plan, no specific outlay was agreed to by the Planning Commission for this purpose. However, the scheme is being continued within the sanctioned outlay of Rs. 180.00 lakhs. Likely expenditure for the year 1974-75 under this new head will be of Rs. 2.00 lakhs, provision for the year 1975-76 being of Rs. 1.50 lakhs.

4. Physical targets and achievements:

They are indicated in Statement IV. Selected programme targets are given in Annexure I and II.

5. Benefits expected:

With the execution of additional works under this scheme, it is expected to bring under irrigation in all about 9,230 Ha. of area, the additional area for the year 1974-75 being of 650 Ha. This will have impact on agricultural production, the net increase being about 1300 M. Tons of paddy. Target set for the year 1975-76 is an additional area of 600 Ha.

Outlay and expenditure

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
I. Minor Irrigation					
1.	Direction and Administration	7.80	1.32	1.03	1.10
2.	Investigation and Development of ground resources ...	17.50	0.92	1.09	0.95
3.	Construction and deepening of wells and tanks	33.10	7.27	0.96	7.55
4.	Tube wells	21.40	3.00	0.75	1.42
5.	Lift Irrigation schemes ...	47.40	9.25	15.68	9.00
6.	Other than Minor Irrigation works (Bandharas)	51.90	11.09	9.04	13.35
7.	Machinery and Equipment ...	0.90	0.15	0.12	0.13
8.	Other expenditure (loans) ...		2.00	2.00	1.50
Total		180.00	35.00	30.67	35.00

Physical targets and achievements

Sl. No.	Name of the Scheme	Units of measure	Actual achie- vement at the end of 4th Plan	5th Plan target 1974-79	Target 1974-75		Target for 1975-76
					Fixed	Achieved	
1	2	3	4	5	6	7	8
a)	Construction and deepening of wells and tanks	Ha.	470	1300	150	81.50	140
b)	Tube wells	Nos.	9	50	—	4	6
c)	Lift Irrigation Schemes ...	Ha.	512	1240	200	390	250
d)	Other minor irrigation works (Bandharas etc.) ...	Ha.	1718	1410	180	525.80	200

3. Water and Soil conservation

I. EDUCATION AND TRAINING

1. Name of the scheme: — Education and Training

1.1 Background of the scheme:

In order to strengthen the staff of Soil Conservation Division it is imperative to get the staff trained in Soil Conservation practices in training Centres like those at Octacamund and Dehra Dun.

1.2 Objective of the scheme:

The main objective of the scheme is to depute Officers of the Soil Conservation Division to undergo training in the Soil Conservation practices.

1.3 Financial outlay:

During the Vth Plan Period, an outlay of Rs. 0.25 lakhs has been approved under training programme. During the year 1974-75, no expenditure could be incurred as there were no candidates available for deputing them to training due to vacant post. During the year 1975-76, an amount of Rs. 0.05 lakh has been provided

1.4 Physical targets:

During the Vth Plan Period, a target of 10 candidates was fixed for deputation to training in Soil Conservation practices. During the year 1975-76, it has been proposed to depute 2 Officers for training in Soil Conservation training.

1.5 Benefit expected:

The Officer of the Soil Conservation Division who are deputed for training will be in a position to learn the various methods of Soil Conservation practices prevalent in other States in order to put them into use in this Territory.

II. SOIL CONSERVATION SCHEMES

2. Name of the schemes: — Protection of Agricultural Land by Embankments
Soil Conservation in Agricultural Land (Canals)
Soil Conservation in Agricultural Land (Plains and Hills)
Protective Aforestation

1. Background of the scheme:

The importance of the Soil Conservation in the Union Territory of Goa, Daman & Diu does not require much emphasis. The problems of Soil Conservation in Daman & Diu districts are different from those in

Goa. This scheme was taken up for implementation soon after liberation when most of the low lying area was under inundation with saline water thereby affecting the paddy production. In the Fourth Year Plan, the only item of work that was taken up in Goa was repair and construction of marginal land embankments which posed a serious problem as far as the production of rice in the low lying area is concerned, and more than 60% of such areas were protected. Marginal embankment not only afford protection to low lying areas but also maintain the navigability of the rivers. However, much has still to be done in view of the facts that the tenants as per the provisions of the Agricultural Tenancy Act have not come up. Dissention among them is the main cause why the embankments are ineffective and the intervention of the Government is called upon in the interest of the agriculture production. To add to this, the mechanised vessels carrying ore continued to have its hammering action on the embankment.

Since the implementation of the Scheme upto now, 260 Kms. of embankment protecting 13.350 ha. of land has been achieved by the end of the IVth Plan Period.

Though, as per the provision of the Agriculture Tenancy Act, it is the duty and responsibility of the tenants to maintain the embankment, as it is felt that the economy of the farmers class being very much below the standard. At the same time the failure of the embankment is due to the mechanised vessels plying which is no fault of the tenant. As such, liberal help from Govt. is always aspired for. Thus such works are, therefore, taken up at the directives of Revenue Authority i. e. Mamlatdar.

During the year 1973-74, the work of land development was initiated with the target of 1000 ha. of wasteland to be reclaimed with the help of Departmental bulldozers & tractors. However target achieved was 1269 ha.

2. Objective of the scheme:

The objective of the scheme are:

- i) To protect agricultural land through construction and repairs of embankments, sluices gates, closure of breaches and other works pertaining to Khazan lands etc.
- ii) To develop cultivable wasteland by means of terracing, contour bunding in order to bring the same under cultivation.
- iii) To protect the soil from erosion.

3. Financial outlay:

The Planning Commission has approved an outlay of Rs. 89.75 lakhs during the Vth Plan Period for Soil Conservation Schemes. During the year 1974-75, an amount of Rs. 13.80 lakhs has been provided and an expenditure of Rs. 13.51 lakhs have been spent. For the year 1975-76, a total outlay of Rs. 14.95 lakhs has been provided.

i) Protection of Agricultural Land by Embankments:

Under this programme, repairs to embankments, construction & repairs to sluice gates, closure of accidental breaches etc. are undertaken

During the year 1974-75, an amount of Rs. 3.64 lakhs have been spent. Similarly, during the year 1975-76, an amount of Rs. 9.00 lakhs has been provided for undertaking above programmes.

ii) Soil Conservation in Agricultural Land (Drainage Canals):

Under this programme, items like construction and renovation of tanks, construction of bandharas, sluice gates, lift irrigation schemes are taken up through Minor Irrigation Section of P. W. D. During the year 1974-75, an amount of Rs. 0.55 lakhs has been spent by the year end. During the year 1975-76, an amount of 0.70 lakhs has been provided for providing adequate drainage by disilting of drains and construction sluice gates.

iii) Soil Conservation in Agricultural Land in Plains, Terracing & Waterways:

In order to develop vast area of cultivable wasteland, a special programme based on the lines implemented by the Maharashtra Government has been introduced from 1973-74 onward. Under this programme, a subsidy of 62½% under normal bulldozer hire charges has been extended to the cultivators for the purpose of terracing, contour bunding etc. During the year 1974-75, an amount of Rs. 7.94 lakhs have been spent. During the year 1975-76, an amount of Rs. 8.00 lakhs has been proposed for grant of subsidy under this programme.

iv) Protective Afforestation:

The work of protective afforestation has been undertaken through Forest Department. During the year 1974-75, an amount of Rs. 1.38 lakhs have been spent. During the year 1975-76, a provision of Rs. 1.25 lakhs has been provided under this item.

4. Physical targets:

i) Protective of Agricultural Land by Embankments:

During the Vth Plan period, a target of 7330 ha. of Agricultural land has been fixed for protection by embankments. During the year 1974-75, an area of 1280 ha. of agricultural land have been protected by the year end. During the year 1975-76, a target of 1300 ha. has been fixed under this programme.

ii) Soil Conservation in Agricultural Land (Drainage Canals):

During the Fifth Plan Period, a target of 675 hectares has been fixed for coverage under this programme. During the year 1974-75, an area of 75 Ha. has been covered. During the year 1975-76, a target of 100 ha. has been fixed for coverage.

iii) Soil Conservation in Agricultural Land in Plains, Terracing and Waterways:

During the Vth Plan Period, a target of 9500 ha. of cultivable wasteland has been fixed for the purpose of terracing and contour bunding in order to bring under cultivation. During the year 1974-75, an area

of 1520 ha. of cultivable wasteland has been developed for cultivation. Similarly, during the year 1975-76, a target of 2000 ha. has been fixed to be brought under this programme.

iv) Protective Afforestation:

During the Vth Plan Period, a target of 580 ha. has been fixed for protective afforestation. During the year 1974-75, an area of 50 ha. has been covered under this programme. Also, during the year 1975-76, a target of 50 ha. has been fixed.

5. Benefits expected:

With the implementation of the scheme, it will protect agricultural land to the tune of 1300 ha. which will enable to produce about 3000 tons of paddy which otherwise would have been lost to the farmers, if repairs to bunds were not undertaken. Also, it will be possible to develop 2000 ha. of cultivable wasteland which will simultaneously be brought under cultivation.

STATEMENT No. 1
Outlay and expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	Fifth Plan Outlay	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
1.	Education and Training ...	0.25	0.20	—	0.05
2.	Protection of agricultural land by embankment ...	42.00	8.00	3.64	9.00
3.	Soil Conservation in agricultural land, drainage canals	7.55	0.55	0.55	0.70
4.	Soil Conservation in Agricultural land, plains and hills	25.00	4.00	7.94	4.00
5.	Protective Afforestation ...	15.20	1.25	1.38	1.25
	Total ...	90.00	14.00	13.51	15.00

STATEMENT No. 2

Physical targets

Sr. No.	Name of the Scheme and Item	Unit	Actual target achieved upto 4th Plan	5th Five Year Plan 1974-79 target fixed	Annual Plan 1974-75		Annual Plan 1975-76 target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
I. Education and Training							
1.	Officers to be deputed for training ...	No.	—	10	5	—	2
II. Soil Conservation Schemes							
2.	Protection of Agricultural land by embankment ...	Ha.	4.100	5.350	1.200	1.280	1.300
3.	Soil Conservation in agricultural lands, drainage canals ...	>	—	675	75	75	100
4.	Soil Conservation in agricultural lands in plains, terracing and waterways ...	>	1.269	9.500	1.500	1,520	2.000
5.	Protective Afforestation ...	>	—	580	50	50	50

4. Animal Husbandry

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Strengthening of the Department

1.1 Background of the Scheme:

This is a new scheme recommended by the working Group of the Planning Commission during the discussion of the Fifth Five Year Plan proposals. The Scheme envisages the expansion of the Department with both technical and non-technical staff to keep pace with the increasing activities.

1.2 Objective of the Scheme:

The main object of the scheme is to provide due attention towards intensification of activities in the field of Animal Husbandry with the support of additional technical and non-technical staff. During 1974-75 the following additional posts were created in the Department under this Scheme.

Designation of the post	No. of posts	Pay Scales
a) Dairy Development Officer	one	Rs. 650 to Rs. 1200 (Class II Gaz.)
b) Piggery Development Officer	one	Rs. 650 to Rs. 1200 (Class II Gaz.)
c) Poultry Extension Officer	one	Rs. 425 to Rs. 750

During 1975-76 it is proposed to recruit the following additional staff at Head Office to strengthen the administration.

Designation of the post	No. of posts	Pay Scales
a) Upper Division Clerk	one	Rs. 330 to 560
b) Lower Division Clerk	one	Rs. 260 to 400

1.3 Financial Requirement:

In the Fifth Plan an outlay of Rs. 2.00 lakhs has been provided. In the current year an outlay of Rs. 0.25 lakhs has been provided in the budget. Rs. 0.25 lakhs has been provided in 1975-76 for payment of salaries of posts already created and new posts.

1.4 Physical Targets for the Fifth Plan:

The following posts are proposed to be created:

Designation of the post	No. of posts	Pay Scales
a) Dairy Development Officer	1	Rs. 650/- to 1200/-
b) Piggery Development Officer	1	Rs. 650/- to 1200/-
c) Poultry Extension Officer	1	Rs. 425/- to 750/-
d) Office Superintendent	1	Rs. 550/- to 750/-
e) Upper Division Clerk	2	Rs. 330/- to 560/-

During 1974-75, one post of Dairy Development Officer and one post of Piggery Development Officer and one post of Poultry Extension Officer have been created and they are in the process of being recruited.

1.5 Benefits expected to be achieved:

As a result of the appointment of additional staff a better coordination and control over various schemes will be achieved.

II. VETERINARY EDUCATION AND TRAINING

2. Name of the scheme: — Training and Education

2.1 Background of the Scheme:

This is a continuing scheme and envisages the training of departmental officers, training of stockman and farmers.

The Stockman and farmers training is conducted at the Training Centre at Ela.

During 1974-75, it was proposed to depute four local candidates for degree course of B. V. Sc. at Agriculture University, Hebbal, Bangalore. But only one candidate could be deputed as no other candidates were forth coming. With regard to Stockman, 54 candidates have completed the training and a fresh batch of 20 candidates will be taken up for training. It is expected to train 100 farmers.

2.2 Objective of the Scheme:

During 1975-76, it is proposed to depute six candidates for B. V. Sc. Course, 15 Stockman and 150 farmers. It is also proposed to depute the Departmental Officers in Post Graduate Degree Course in specialised subjects like Nutrition & Gynaecology.

The Departmental Officers numbering to about six will be sent for courses of short duration conducted by the Govt. of India Institutions.

2.3 Financial Requirements:

During the Fifth Plan an outlay of Rs. 2.50 lakhs has been recommended. For the current year Rs. 0.40 lakhs are provided and Rs. 0.55 lakhs are likely to be spent. During the year 1975-76, an outlay of Rs. 0.30 lakhs has been provided to cover the expenditure on scholarships and stipend.

2.4 Physical Targets:

Following targets were fixed for the Fifth Five Year Plan:

1. B. V. Sc. Course	--- 16 candidates
2. Inservice Training of Dept. Officers	--- 15 candidates
3. Farmers	--- 400
4. Stockman	--- 60

During 1974-75, one candidate has been deputed for B. V. Sc. Degree Course. Twenty stockman and 100 farmers are proposed to be trained.

During 1975-76, the following targets are fixed:

1. B. V. Sc.	6 candidates
2. Stockman	15 candidates
3. Farmers	150
4. Departmental Officers for Inservice Training of short courses	2
5. Post Graduate	2

2.5 Benefits expected:

Trained candidates will be available and the performance by implementing the scheme will be better.

3. Name of the scheme: — Stockman Training Centre

3.1 Background of the Scheme:

This is a continuing Scheme and the Centre was established during 1973-74, in order to train Stockmen, Poultry Assistants and farmers. It is functioning at the Extension Training Centre of the Agriculture Department.

3.2 Objective of the Scheme:

To impart training in Animal Husbandry to candidates to be recruited in the Department as Stockman and Poultry Assistants. Also, farmers are trained in Animal Husbandry subjects to enable them to better understand the subject and conduct their farms.

During 1975-76, it is proposed to train 10 stockman and 150 farmers.

3.3 Financial Requirements:

An outlay of Rs. 1.00 lakhs has been recommended for the Fifth Five Year Plan. In the current year Rs. 0.29 lakhs are provided and Rs. 0.36 lakhs are likely to be spent. During 1975-76, an outlay of Rs. 0.43 lakhs has been provided. The details of expenditure are as follows:

1. Pay & Allowances of staff.....	Rs. 0.37 Lakhs
2. Other charges like electricity, water, furniture etc.	Rs. 0.06
	<hr/>
	Rs. 0.43 Lakhs
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3.4 Physical Targets:

During the Fifth Plan it is proposed to train 60 Stockmen and 400 farmers.

During 1974-75, 53 candidates have completed the course in Stockmen and a fresh batch of 15 will be taken up. Also 100 farmers are expected to be trained at the Farm.

During 1975-76, it is proposed to train 10 stockman and 150 farmers.

3.5 Benefits expected:

Adequate number of trained personnel will be available for implementation of the Departmental Schemes.

Also farmers will get requisite training for better management of their farms.

III. VETERINARY SERVICE AND ANIMAL HEALTH

4. Name of the scheme: — Rinderpest Eradication

4.1 Background of the Scheme

This is a continuing scheme and envisages eradication of Rinderpest diseases by mass vaccination and immunisation of cattle and buffaloes. The Scheme is already in existence for the last three years and yearly follow up work is being done. The Scheme is under the charge of Rinderpest Eradication Officer since this year.

4.2 Objective of the Scheme:

The objective of the Scheme is to immunize animals against Rinderpest especially calves which have just come to susceptible age group at six months old. During the current year it is proposed to take up vaccination of 5,000 animals within the susceptible group. The programme will be continued during 1975-76.

4.3 Financial Requirements:

An outlay of Rs. 1.50 lakhs has been approved for the Fifth Five Year Plan. For the current year Rs. 0.22 lakhs are provided and Rs. 0.22 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.35 lakhs has been provided. The details of expenditure are as follows:

1. Pay & Allowances of Staff	Rs. 0.22
2. Cost of Vaccines & Equipment	Rs. 0.13
Total	<u>Rs. 0.35</u>

4.4 Physical targets:

During the Fifth Five Year Plan, it is proposed to cover a population of 35,000 animals.

During 1974-75, it is expected to cover a population of 5,000 animals.

During 1975-76, it is proposed to cover a population of 10,000 animals.

4.5 Benefits expected:

The mass vaccination will result in prevention of spread of Rinderpest disease and hence prevent losses.

5. Name of the scheme: — Hospitals

5.1 Background of the Scheme:

Under this Scheme it is proposed to set up Hospitals at Taluka Headquarters in order to hospitalise sick animals where they can be given adequate treatment. A site has been tentatively selected at Margao and it is in the process of acquisition. The actual construction will be taken up in the next financial year.

During the Fifth Plan it is proposed to set up 4 hospitals.

5.2 Objective of the Scheme:

To establish and equip Hospitals capable of treating in patients, large as well as small animals. During 1975-76, a site at Panaji will be acquired for setting of Hospital.

5.3 Financial Requirements:

For the Fifth Plan period an outlay of Rs. 8.50 lakhs has been approved. In the current year Rs. 0.91 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 1.35 lakhs has been provided. The details of the expenditure are as follows:

1. Pay & Allowances of Staff	Rs. 0.50 lakhs
2. Equipment	Rs. 0.05 lakhs
3. Cost of land & construction	Rs. 0.50 lakhs
4. Other charges	Rs. 0.30 lakhs
	<hr/>
Total	Rs. 1.35 lakhs

5.4 Physical Targets:

During the Fifth Five Year Plan four hospitals were proposed to be set up.

During 1974-75, land will be acquired to set up a hospital at Margao.

During 1975-76 the construction of hospital will be taken up and a site for Panaji Hospital will be acquired.

5.5 Benefits expected:

Proper medical assistance will be available to the animals, at the Taluka level.

6. Name of the scheme: — Control of Epizootics

6.1 Background of the Scheme:

This is a new scheme recommended by the Working Group of the Planning Commission during the Fifth Plan Period. The Scheme emphasizes the control of Ranikhet, Foot and Mouth, T. B., Brucellosis and Swine Fever. Under this scheme, it is proposed to undertake mass vaccination of livestock against the above five diseases.

6.2 Objective of the Scheme :

The Scheme envisages to undertake mass vaccination programme against above five diseases in order to prevent losses caused by them by allotting special funds for purchase of vaccines.

6.3 Financial Requirements:

An outlay of Rs. 2.50 lakhs has been approved for the Fifth Plan. In the current year Rs. 0.25 lakhs are provided and Rs. 0.25 lakhs are likely to be spent. During 1975-76, an outlay of Rs. 0.25 lakhs is provided to cover the expenditure on cost of animals.

6.4 Physical Targets:

A target to vaccinate five lakhs animals for the Fifth Plan is fixed. During 1974-75, it is expected to undertake 1,25,000 vaccinations and during 1975-76, it is expected to undertake 1,50,000 vaccinations.

6.5 Benefits expected:

Immunisation of the number of animals indicated will result in prevention of diseases.

IV. VETERINARY RESEARCH

7. Name of the scheme: — Clinical Investigation Unit

7.1 Background of the Scheme:

This is a continuing scheme and the Unit was set up towards the end of the IV Plan in order to facilitate prompt diagnosis of infectious and obscure diseases. The laboratory is set up in the building where previously the Poultry Farm was functioning, with modifications. The Unit is equipped with a laboratory with necessary equipment and it is kept in the charge of Diseases Investigation Officer with necessary supporting staff.

7.2 Objective of the Scheme:

To investigate and diagnose obscure diseases and recommend suitable treatment. It also undertakes examination of morbid material and confirm the diagnosis, collection and typing of different diseases.

7.3 Financial Requirement:

During the Fifth Plan Period and outlay of Rs. 3.00 lakhs has been recommended. For the current year Rs. 0.44 lakhs are provided and Rs. 0.50 lakhs is likely to be spent. During 1975-76 an outlay of Rs. 0.35 lakhs has been provided. The breakup of the expenditure is as follows:

1. Pay & Allowances of staff	Rs. 0.24 lakhs
2. Equipment & Machinery	Rs. 0.02 lakhs
3. Maintenance of equipment, cost of laboratory glassware, chemicals, stains, etc.	Rs. 0.09 lakhs
Total	Rs. 0.35 lakhs

7.4 Physical Targets:

During the year 1973-74 about 70 investigations were conducted.

During the year 1975-76, 200 investigations are expected to come.

7.5 Benefits expected:

Under the scheme it will be possible to diagnose infectious and obscure diseases by which it will be possible to eliminate further occurrences of such diseases.

V. INVESTIGATION AND STATISTICS

8. Name of the scheme: — Statistical Cell

8.1 Background of the Scheme:

A Statistical Cell was set up in the Department comprising of one Assistant Statistician and one Investigator. The Cell collects and compiles data on various Plan Schemes and organises surveys on various animal products. Already Milk Collection Survey has been conducted and data is being processed.

8.2 Objective of the Scheme:

To systematically collect data and compile statistics required for formulating and evaluating the progress. Also to conduct survey on animal products.

8.3 Financial Requirements:

An outlay of Rs. 0.50 lakhs has been recommended for the Fifth Plan. For the current year Rs. 0.11 are provided and Rs. 0.13 lakhs will be spent. During 1975-76 an outlay of Rs. 0.14 lakhs has been provided. The provision is only to cover expenditure on salaries and allowances of staff.

8.4 Physical Targets:

Collection of statistics on Key Village Scheme and details of breeding programme, data on work done at Dispensaries, details of animals slaughtered, weight, etc. details of Dairy procurements and disposals. Expenditure under various schemes, collection of data on various farms i. e. Pig Farm, Poultry Farm, Dhat Farm, etc.

8.5 Benefits expected:

The data collected will help formulation and execution of various development schemes of the department.

VI. CATTLE DEVELOPMENT

9. Name of the scheme: — Composite Livestock Farm and Daman Dairy Farm

9.1 Background of the Scheme:

This is a continuing scheme started during 1963-64 in order to produce superior breeding bulls of cows and buffaloes for distribution to upgrade local cattle & buffaloes and serve also as a demonstration Farm for improved farm practices. It also serves as a practical training centre for subordinate staff and farmers. The farm produces on an average 450 litres of milk per day. A fodder farm is also attached to the Farm for production of green fodder grasses & crops. The planting material of fodder grass is made available to the farmers from the Farm. The present area of fodder cultivation is 30 hectares. On an average 15 breeding bulls of Surti, Murrah and Sindhi produce on the Farm are distributed under breeding programme.

9.2 Objective of the Scheme:

During the year 1974-75, the Farm has been further expanded by construction of cattle shed and calf shed and extending the cultivation of fodder crops by another 10 hectares. It is also proposed to purchase 25 cross breed Jersey cows in November from Bangalore. The cross breeding of Jersey cows X Sindhi is also being carried out and it is observed that the performance of cross bred cows is superior as far as milk production is concerned. The breeds of Surti, Murrah buffaloes and Sindhi bulls are reared and distributed when they attain age of maturity. An additional area of 10 hectares is being developed for fodder production.

During 1975-76, it is proposed to further expand the Farm with the construction of one Milk Collection Room, one cattle shed and one calf shed. A batch of 30 Surti buffaloes will be purchased and additional area of 10 hectares is proposed to be brought under cultivation. About 20 breeding bulls will be available for distribution under breeding programme.

The following additional staff is proposed for creation during 1975-76.

Designation of the Post	No. of posts	Scale
1. Mechanic Grade I	1	Rs. 380-560
2. Milk Recorder	1	Rs. 260-400
3. Labourers	6	Rs. 196-230

9.3 Financial Requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 14.00 lakhs. In the current year Rs. 4.39 lakhs are provided and Rs. 4.39 lakhs are likely to be spent. The outlay provided for 1975-76 is Rs. 6.65 lakhs distributed as under :—

1. Pay & Allowances of staff	Rs. 0.22
2. Civil Works-construction of cattle sheds, milk collection room, calf shed, etc.	Rs. 1.30
3. Equipment	Rs. 0.05
4. Cattle feed, fertilisers, purchase of animals, labour wages, etc.	Rs. 5.08
	Rs. 6.65

9.4 Physical Targets:

During the Fifth Plan it is proposed to acquire 200 Surti buffaloes and 100 cross bred cows. The area under fodder cultivation will be increased to 60 hectares. It is proposed to breed 100 breeding. During 1974-75, it is expected to produce 15 breeding bulls of cows and buffaloes, an additional area of 10 hectares is being brought under cultivation, purchase of 25 Jersey cross bred cows and construction of one cattle shed and one calf shed.

During 1975-76, it is proposed to expand the Farm with the construction of a Milk Collection Room, one cattle shed and calf shed. A batch of 30 Surti buffaloes will be procured and additional area of 10 hectares will be brought under cultivation. About 20 breeding bulls are expected to be produced on the Farm for distribution.

9.5 Benefits expected:

A revenue of Rs. 3.75 lakhs is expected to be accrued to the Government towards sale of milk, manure and culled animals. The farmers will be benefited with the availability of superior quality breeding bulls and planting material and crops.

10. Name of the scheme:— Premium Bull Scheme

10.1 Background of the Scheme:

This is a continuing scheme mainly meant to cover areas where Key Village Scheme is not in operation. Under this Scheme, the bulls of cow and buffaloes are located for grading of cattle and buffaloes. The bulls are kept in charge of a custodian who is normally a progressive farmer of the area, at subsidised cost of 25% of book value and paid a maintenance allowance of Rs. 180/- per quarter. The maintenance allowance was fixed in 1964 and needs revision to bring it on a par with the current prevailing rates i. e. at Rs. 360/- per quarter. The bulls produced on the Farm are distributed under this Scheme.

10.2 Objective of the Scheme:

The main object of this Scheme is to upgrade the cows and buffaloes by the use of bulls of superior quality. During 1975-76, it is expected to distribute 15 bulls produced in the Farm. The bulls will be mainly located in areas where dairy cooperatives are operating.

10.3 Financial Requirements:

The outlay approved for the Fifth Five Year Plan is Rs. 0.70 lakhs. In the current year Rs. 0.10 lakhs are provided and Rs. 0.10 lakhs is likely to be spent. The outlay provided for 1975-76, is Rs. 0.15 lakhs. The outlay is meant for the payment of premium and supply of bulls.

10.4 Physical Targets:

During the Fifth Plan it is proposed to distribute 75 breeding bulls. During 1974-75 it is expected to distribute 15 breeding bulls and for 1975-76 a target of 20 bulls is fixed.

10.5 Benefits expected:

The quality improvement of calves born to cows served by the bulls, will be achieved. It is expected that 800 calves, having superior genetic, would be sired by these bulls.

11. Name of the scheme: — Key Village Scheme

11.1 Background of the Scheme:

This is a continuing scheme for all round development of cattle by improvement of local cows and buffaloes by way of superior germplasma either by artificial or natural means. The breeding during the Fifth Plan period will be in the following manner:

- a) Cross breeding will be undertaken on large scale where adequate feeding and good management actually could be provided.
- b) Selective breeding, among indigenous breeding stocks, will be done.
- c) Grading of non-descript and low yielding cattle in areas where cross breeding is not possible, will be done.
- d) In case of buffaloes selective breeding among recognised breeds and grading of non-descript buffaloes.

11.2 Objective of the Scheme:

Rapid improvement of cattle by breeding practices, feeding, management and culling, castration and health cover.

11.3 Financial Requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 20.00 lakhs. For the current year Rs. 2.80 lakhs are provided and Rs. 3.22 lakhs are

likely to be spent. The outlay provided for the year 1975-76 is Rs. 3.70 lakhs, the details of which are as follows.

1. Pay & Allowances of Staff	Rs. 3.41 lakhs
2. Equipment	Rs. 0.05 lakhs
3. Maintenance of vehicles	Rs. 0.24 lakhs
Total	Rs. 3.70 lakhs

The following staff is proposed during 1975-76.

Designation of the post	No. of posts	Pay Scale
1. Veterinary Assistants	10	Rs. 330-560
2. Bull Attendants	10	Rs. 196-232

11.4 Physical Targets:

During the Fifth Plan it is proposed to strengthen the existing blocks and set up additional three blocks in the Territory with sufficient number of Sub-Centres depending upon intensity of breedable cattle population. A target of 5,000 inseminations and 250 castrations is proposed for the plan period.

During 1974-75 two additional Blocks are expected to be set up and during 1975-76 one additional one is proposed. A target of 1,000 inseminations is expected to be achieved during 1974-75 and 1975-76 a target of 1,500 is proposed.

11.5 Benefits expected:

With the implementation of the scheme, it is expected there will be qualitative improvement in calves born and approximately 500 births of superior quality calves will take place.

12. Name of the scheme: — Cattle Salvage cum Calf Rearing Farm

12.1 Background of the Scheme:

The farm was established in 1967-68 at Bondla. As the area was declared a Wild Life Sanctuary and developed as a tourist attraction under the agricultural sector the site had to be given up. The scheme is proposed to be taken up during the Fifth Five Year Plan. The Scheme envisages to salvage dry animals.

12.2 Objective of the Scheme:

It is a continuing scheme. The farm at Bondla was established in the Fourth Plan with an objective of salvaging dry stock and calves that may have otherwise sold for slaughter. Such animals were maintained at the farm at the nominal rates that is Rs. 30/- per adult animal per month and Rs. 15/- per calf per month towards maintenance charges.

Subsequently, the farm was required to be developed as a tourist resort and when it was handed over to the Forest Department, the activities hitherto were transferred to the Composite Livestock Farm, Dhat.

12.3 Financial Requirements:

During the Fifth Plan, an outlay of Rs. 5.00 lakhs has been approved and during the current year an outlay of Rs. 0.26 lakhs has been proposed to cover the expenditure of the salaries of the staff, maintenance of bulls, etc. However, no expenditure has been incurred as the site has not been selected. For the year 1975-76 no provision has been made since the Scheme has been deleted.

13. Name of the scheme: — Import of Exotic Cattle

13.1 Background of the Scheme:

This is a new scheme recommended by the Working Group of the Planning Commission for the Fifth Plan. In order to popularise and build up a nucleus of exotic cattle for furnishing stock for cow breeding. The scheme envisages the import of exotic cattle Jersey cows through the Government of India.

13.2 Objective of the Scheme:

To start with, it is proposed to import 25 Jersey cows and the matter has been taken up with the Government of India for allotting such cows during the current year. These animals will be accommodated at the Dhat Farm and allotted for production of pure breed bulls for stepping up of the cow breeding programme.

13.3 Financial Requirement:

During the Fifth Plan an outlay of Rs. 1.00 lakhs is recommended. For the current year Rs. 0.50 lakhs are provided and Rs. 0.50 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.25 lakhs is provided for purchase of 25 Jersey cows. The expenditure is mainly towards the cost of animals.

13.4 Physical Targets:

A target of 50 Jersey cows is earmarked for the Fifth Plan. During 1974-75 it is expected to obtain allotment of a least 15 Jersey Cows and a target of 25 Jersey cows is envisaged for the year 1975-76.

13.5 Benefits expected:

The benefits to be expected from the 25 animals would be 15 calves of pure breed and consequent increase in the milk produce of the Farm by about 5,500 litres per year.

14. Name of the scheme: — Assistance to Small and Marginal Farmers and Agricultural Labourers for Rearing of Cross Bred Heifers

14.1 Background of the Scheme:

This is a new scheme recommended by the Planning Commission to be implemented from 1975-76. The scheme envisages grant of subsidy

towards cost of rearing of cross bred calves upto the calving period at Rs. 180/- per quarter. This is meant to induce marginal farmers and agricultural labourers to rear the superior animals by offering the inducement of the subsidy during the non-productive period.

14.2 Objective of the Scheme:

During 1975-76, it is proposed to provide subsidy for 20 calves at the rate of Rs. 180/- per quarter. The subsidy will be given in kind, mostly feed concentrates. The giving of subsidy in kind will ensure adequate ration to cross bred cows in order to enable them to express their potentiality to the fullest extent.

14.3 Financial Requirements:

During the Fifth Plan an outlay of Rs. 0.50 lakhs is recommended. In the current year no provision was made. During 1975-76 an outlay of Rs. 0.05 lakhs is provided. The expenditure is only towards cost of feed and no other items of expenditure.

14.4 Physical Targets:

During the Fifth Plan it is proposed to cover 100 calves and during the year 1975-76 20 calves are proposed to be covered.

14.5 Benefits expected:

Twenty calves are expected to benefit due to adequate feeding and produce corresponding increase in milk at maturity thus bringing monetary benefit to the owners.

VII. POULTRY DEVELOPMENT

15. Name of the scheme: — Poultry Farm

15.1 Background of the Scheme:

This is a continuing scheme. The Farm was established during the IVth Plan period, having a capacity of 5,000 layers. The Farm is provided with necessary equipment for hatching, brooding and rearing of chicks. The farm maintains White Leghorn and Black Australorps breed of poultry. During a year 25,000 chicks are hatched and sold to farmers. Table eggs and culled birds are also sold through State Marketing Organisations. The present strength of layers is about 5,500. During the year it will attain the strength of 6,000 layers and it is expected to hatch 50,000 chicks for disposal.

15.2 Objective of the Scheme:

The farm was mainly established for supply of chicks of pure breed to marmers as well as it serves as a practical training centre for farmers and subordinate staff.

During 1975-76, it is proposed to construct one layer house and one brooder house in order to accomodate additional strength of layers and brooding of chicks.

15.3 Financial Requirements:

During the Fifth Plan an outlay of Rs. 12.00 lakhs has been approved. For the current year Rs. 2.10 lakhs are provided and Rs. 3.60 lakhs are likely to be spent. During 1975-76, an outlay of Rs. 5.55 lakhs has been provided. The breakup of expenditure is given below:

1. Machinery & Equipment	Rs. 0.10 lakhs
2. Civil works, construction of layer house, brooder house & compound walls.....	Rs. 0.25 lakhs
3. Other Charges.....	Rs. 0.90 lakhs
4. Cost of feed, mineral supplements, vitamins etc.	Rs. 4.30 lakhs
Total	<u>Rs. 5.55 lakhs</u>

15.4 Physical Targets:

The target fixed for the Fifth Five Year Plan are as follows:

1. 8,000 layers.
2. 1,25,000 chicks to be hatched.

During 1974-75,, it is proposed to attain the strength of 6,000 layers, and about 50,000 chicks will be hatched.

The target for 1975-76 is as follows:

1. 7,000 layers.
2. 75,000 chicks to be hatched.

15.5 Benefits expected:

A revenue of Rs. 3.50 lakhs is expected to be realised from sale of table eggs, chicks, culled birds and manure and as a result of supply of chicks to public the egg production will increase.

16. Name of the scheme: — Applied Nutrition Programme

16.1 Background of the Scheme:

The Scheme was operated during the Fourth Plan period but on the advice of the Working Group of the Planning Commission it was dropped from the Fifth Plan. However, the Ministry of Community Development has recommended to continue the programme for the year 1974-75 and onwards. As such the Goa Administration has suggested that the Scheme should be included in the Annual Plan 1975-76.

During the Fourth Plan period six blocks were started. Each Block consisting of poultry Units of 50 layers and financial assistance in the form of loan and subsidy was provided.

16.2 Objective of the Scheme:

The Scheme is implemented with the assistance of UNICEF in order to educate the weaker section in the nutrition and possibilities for the use of animal protein in the shape of eggs from birds reared in their own surroundings and also provide employment to farmers in their spare time. During 1975-76, it is proposed to take one Block at Bardez Taluka where 15 poultry units will be set up.

16.3 Financial Requirements:

For the Fifth Plan period no outlay was approved, and no provision was made for the year 1974-75. During 1975-76 an outlay of Rs. 0.20 lakhs has been provided.

16.4 Physical Targets:

During the Fifth Plan period one Block is proposed to be covered and the same will be started during 1975-76.

16.5 Benefits expected:

Better nutrition to the vulnerable group and subsidiary occupation will be availed. There will be additional production of 1,20,000 eggs during the year.

17. Name of the scheme: — Intensive Poultry Development Blocks and Egg Marketing Organisation

17.1 Background of the Scheme:

This is a continuing Scheme and it envisages development of poultry keeping and providing marketing facilities for poultry products. Under the scheme the individual poultry farmers are provided technical know how, financial assistance, health cover and marketing facilities. A State level marketing organisation has been set up to market poultry products. The organisation collects eggs and poultry meat from producers and markets them in the consuming towns.

17.2 Objective of the Scheme:

The Scheme envisages development of poultry keeping in order to provide gainful occupation to farmers and improve their economic condition. Also, the scheme envisages to provide remunerative market for poultry products. At present the Department has facilities for storing eggs and poultry meat only in Panaji. During 1975-76, it is proposed to provide storage facilities in Margao by having cold storage for eggs and poultry. It is felt that the area near Margao is fast developing for poultry keepers and in the absence of facilities the poultry keepers are not getting remunerative market. The Department provides financial assistance to small farmers to set up 100 layers and the quantum of financial assistance will be Rs. 4,000/- in each case. In all about 15 units will be encouraged to be set up. The marketing organisations will be strengthened to increase the area of operation.

17.3 Financial Requirement:

During the Fifth Plan an outlay of Rs. 4.00 lakhs is approved. For the current year Rs. 0.35 lakhs are provided and Rs. 0.35 lakhs are likely to be spent. During 1975-76, an outlay of Rs. 0.65 lakhs has been provided and the breakup of which is as follows: —

1. Equipment, like cold storage	Rs. 0.25 lakhs
2. Vehicle-Pickup for transport of eggs and poultry meat.	Rs. 0.40 lakhs
Total	<u>Rs. 0.65 lakhs</u>

17.4 Physical Targets:

During the Fifth Plan it is proposed that 80 — 100 layers unit will be set up and 50 lakh eggs and 15,000 kgs. of meat will be marketed through the Marketing Organisation.

During 1974-75 it is expected to set up 10 units of 100 layers and market about 15 lakh eggs and 5,000 kgs. of meat. During 1975-76, it is proposed to set up 12 units of 100 layers and sell about 20 lakh eggs and 8,000 kgs. of poultry meat.

17.5 Benefit expected:

There will be expansion of poultry industry, increased production of poultry products and betterment of economic condition of poultry farmers.

18. Name of the scheme: — Credit facilities for Poultry Development

18.1 Background of the Scheme:

This is a scheme recommended by the Working Group of the Planning Commission for the Fifth Five Year Plan. The Scheme envisages credit facilities for setting up small poultry units. Hitherto, units of 25 and 75 layers were being recommended. However, since small units are uneconomical, it has been suggested that the scheme be modified to units of 100 layers and the loans be enhanced to Rs. 4,000/- per unit.

18.2 Objective of the Scheme:

The main object of the scheme is to encourage small farmers to set up viable poultry units and also enable them to have a subsidiary industry. During 1975-76 it is proposed to set up 12 units.

18.3 Financial Requirements:

The approved outlay for the Fifth Plan is Rs. 5.00 lakhs. In the current year Rs. 0.50 lakhs are provided and Rs. 0.50 lakhs are likely to be spent. For 1975-76 a provision of Rs. 0.50 lakhs has been provided for distribution as loans.

18.4 Physical targets:

During the Fifth Five Year Plan, it is proposed to assist 125 farmers.

During 1974-75 about 12 farmers will get assistance and for 1975-76 also the same target is likely to be achieved.

18.5 Benefits expected:

With the distribution of the loans, about 125 beneficiaries are expected to take up to Poultry Farming and supplement their incomes.

VIII. PIGGERY DEVELOPMENT

19. Name of the scheme: — Intensive Piggery Development Blocks

19.1 Background of the Scheme:

This is a continuing Scheme and the Pig Farm was established during the IVth Plan period at Curti-Ponda with Large White Yorkshire pigs. The Farm serves as a nucleus for supply of breeding stock of improved breed for establishment of piggery units. The piglings of about two months are sold to farmers at the rate of Rs. 1.50 per Kg. live weight as per pattern approved during the IVth Plan by Government of India. On an average 150 piglings are bred on the Farm and distributed annually. During this year one more piggery house will be completed to house mainly young stock as the present house is not sufficient.

19.2 Objective of the Scheme:

The main object of the Scheme is to provide breeding stock of pigs of superior quality to farmers. During 1974-75, it is expected to distribute about 200 piglings bred on the Farm. The construction of additional pig sty will be completed during this year and it will be possible to expand the activities during 1975-76 so that sufficient number of piglings are made available to the farmers.

19.3 Financial Requirements:

During the Fifth Plan period an outlay of Rs. 3.50 lakhs has been approved. In the current year Rs. 0.60 lakhs are provided and Rs. 0.60 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.60 lakh has been provided, details of which are as follows:

1. Cost of Civil Works	Rs. 0.15 lakhs
2. Cost of equipment like ghammelas, buckets hose pipes	Rs. 0.05 lakhs
3. Other Charges	Rs. 0.25 lakhs
4. Cost of feed, mineral mixture, medi- cines, etc.	Rs. 0.15 lakhs
Total	Rs. 0.60 lakhs

19.4 Physical Targets:

During Fifth Plan period it is proposed to breed 1,200 piglings for distribution.

During 1974-75, it is expected to distribute 200 piglings.

During 1975-76, it is proposed to distribute 225 piglings.

19.5 Benefits expected:

With the distribution of superior quality of piglings, it will contribute towards increase in meat production and economic benefit to farmers.

The revenue expected from the sale of piglings is Rs. 0.08 lakh during 1975-76 (at subsidised price).

20. Name of the scheme:— Pork Processing Unit

20.1 Background of the Scheme:

In order to provide remunerative market for pigs produced by the farmers, it was decided to set up a Pork Processing Unit to process 10 pigs per day to turn out bacon and ham as these products do not required sophisticated packing on the basis of guidelines submitted by the expert attached to the Ministry of Agriculture, the details of Project was worked out. But due to high cost of equipment, the cost of the project has gone as high as Rs. 3.0 lakhs and it was found that the project is not economically viable. It is understood that a small Pork Processing Unit has been set up in Punjab with less cost. The details are being obtained from Punjab to recast the project.

20.2 Objective of the Scheme:

To provide remunerative market for pigs produced by farmers so that piggery units become economically viable. During this year the Project Report will be finalised, and actual work will commence during 1975-76.

20.3 Financial Requirements:

During the Fifth Plan period an outlay of Rs. 4.00 lakhs has been approved. For the current year Rs. 0.47 lakh are provided and Rs. 0.47 lakh are likely to be spent. During 1975-76 an outlay of Rs. 0.10 lakhs has been provided, the details of which are as follows:

1. Pay and Allowances of staff	Rs. 0.08 lakhs
2. Machinery and equipment	Rs. 0.01 lakhs
3. Other charges	Rs. 0.01 lakhs
Total	Rs. 0.10 lakhs

20.4 Physical Target:

During Fifth Plan period, it was proposed to set up an unit of Pork Processing, having capacity to process 10 pigs a day.

During 1974-75 the Project is proposed to be finalised and all preliminaries will be completed.

During 1975-76 the Project is expected to be commissioned.

20.5 Benefits expected:

The farmers will get remunerative market for pigs produced on their farms. The Project will be run on no profit no loss basis.

21. Name of the scheme: — Piggery Development Blocks

21.1 Background of the Scheme:

The Scheme is intended to speed up development of Piggery Units in selected blocks. This is a new scheme proposed to be implemented during the second year of the Fifth Five Year Plan.

21.2 Objective of the Scheme:

The main object of the scheme is to help the development of Piggery as farming and thereby induce the farmers in this line.

21.3 Financial Requirements:

In the Fifth Plan an outlay of Rs. 5.0 lakhs has been proposed to set up three Piggery Development Blocks.

During 1974-75 no provision has been made and also during the year 1975-76 no provision has been made under the scheme as it has been deleted.

22. Name of the scheme: — Credit Facilities for Piggery Development

22.1 Background of the Scheme:

The Scheme envisages grant of financial assistance in the form of loan to set up Piggery Units. The amount of loan being Rs. 1,000/- for setting up units of one boar and sow and Rs. 3,000/- for one boar and five sows. The breeding stock is supplied from the Government Pig Farm at subsidised rate of Rs. 1.50 per kg. live weight.

22.2 Objective of the Scheme:

To induce the farmers to set up Piggery Units with exotic breed. During 1974-75, it is proposed to set up five units for which necessary financial assistance is provided. During 1975-76, it is proposed to set up 8 units.

22.3 Financial Requirements:

During the Fifth Plan period an outlay of Rs. 1.00 lakh has been recommended. In the current year Rs. 0.10 are provided and Rs. 0.10 lakh are likely to be spent. During 1975-76, an outlay of Rs. 0.20 lakh has been provided towards grant of loan.

22.4 Physical Targets:

During Fifth Plan period it is proposed to provide financial assistance to set up 50 units.

During 1974-75, it is expected to achieve a target of 5 units.

During 1975-76, it is proposed to finance 8 units.

22.5 Benefits expected:

The financial assistance will encourage the farmers to set up piggery units of exotic breed and provide gainful occupation.

IX. FEEDS AND FODDER DEVELOPMENT

23. Name of the scheme: — Fodder Demonstration and Extension

23.1 Background of the Scheme:

This is a continuing Scheme and it envisages development of fodder resources in the Territory by conducting demonstration of fodder conservation in the form of silage, hay as well as establishment of fodder demonstration farm. Also, to induce farmers financial assistance is provided for silo pits and fodder cultivation. Due to limited irrigation facilities and on account of pressure on land for food crops difficulties are experienced in introducing cultivation of fodder crops and grasses on large scale in normal crop pattern. However, the position is expected to improve with the implementation of major and minor irrigation projects.

In order to popularise conservation of fodder in the form of silage and hay demonstrations are conducted at farmers' fields every year. Two fodder Demonstration Plots have been set up. Also, planting material like hybrid maize seeds and root sets are being supplied to farmers.

23.2 Objective of the scheme:

During 1974-75, 60 acres have been brought under cultivation of hybrid maize by providing subsidy at the rate of Rs. 250/- per acre. Further, silo pits have also been undertaken and subsidy of Rs. 250/- is provided for each silo. Fifty hay demonstrations will be undertaken to popularise the conservation of seasonal surplus of grass in the form of hay. Two fodder demonstration plots each having an area of 2 acres have been set and two more will be finalised by the end of this year.

During 1975-76, it is proposed to cover an area of 60 hectares under fodder cultivation by providing subsidy at the rate of Rs. 250/- per silo will be provided. Fifty hay demonstration will be undertaken.

23.3 Financial Requirements:

During the Fifth Plan, an outlay of Rs. 2.00 lakhs has been approved. In the current year Rs. 0.64 lakh are provided and Rs. 0.64 lakh are likely

to be spent. During 1975-76, an outlay of Rs. 0.92 lakh is provided, the details of which are as follows:

1. Pay and allowances of staff	Rs. 0.46 lakhs
2. Subsidy for fodder cultivation, silage, etc. ...	0.30
3. Equipment, like spades, pumps.	0.06
4. Labour Wages	0.10
Total:	Rs. 0.92 lakhs

23.4 Physical Targets:

The target fixed for the Vth Plan is to bring under fodder cultivation about 250 Ha. to undertake about 200 silo pits and to conduct about 200 hay demonstration.

The following targets are likely to be achieved during 1974-75:

Fodder cultivation — 40 hectares, Silo pits — 40 and Hay Demonstrations — 50.

The targets fixed for 1975-76 are:

Fodder cultivation — 50 hectares, Silo pits — 50 and Hay Demonstrations — 50.

23.5 Benefits expected:

It is expected to produce additional 7,500 tons of green fodder and popularise the processes of presentation.

24. Name of the scheme: — Establishment of Fodder Seed Production Farm

24.1 Background of the Scheme:

Hitherto, there was no established Fodder Seed Production Farm, but a part of the area of the Dhat Farm was set apart for production of planting material such as tussocks of Gajraj, Elephant and Para Grass and maize seeds. The Working Group, during the Fifth Plan discussion, has recommended a separate Seed Production Farm. An area of about 8 hectares have been allotted by the Government for setting up the Farm and it is being developed. The Farm will also take trials of various fodder crops to ensure the adaptability of fodder crops and grasses in this Territory. Also, surplus fodder produced on the Farm will be applied to Dairy Societies at the rate of Rs. 80/- per ton at no profit no loss basis. The Farm will be subsequently developed to 20 hectares.

24.2 Objective of the Scheme:

The main object of the Farm is to provide planting material of fodder crops and grasses and distribute to farmers free of cost.

The surplus green fodder available will be sold to Cooperative Societies at no profit no loss basis. During 1974-75 an area of 7 hectares will

be brought under cultivation and during 1975-76 the area will be extended to 15 hectares.

24.3 Financial requirements:

An outlay of Rs. 10.00 lakhs is approved for the Vth Plan period. For the current year Rs. 0.50 lakhs are provided and Rs. 0.58 lakh are likely to be spent. During 1975-76 a provision of Rs. 1.22 lakh is provided to cover the following expenditure:

1. Pay & allowances of staff	Rs. 0.31 lakh
2. Machinery and equipment	Rs. 0.05 lakh
3. Civil Works — construction of sheds, office	Rs. 0.50 lakh
4. Development of area, cost of seeds, labour wages	Rs. 0.36 lakh
Total	Rs. 1.22 lakh

24.4 Physical Targets:

The targets fixed for the Fifth Plan are to expand the Farm to 20 hectares and to produce seed material to cover an area of 250 hectares.

During 1974-75, the Farm will be established having an area of about 7 hectares and will produce 250 tons of fodder.

During 1975-76, the Farm will be extended to 15 hectares and produce 2,250 tons of green fodder. Production of seed material sufficient to cover 100 hectares of fodder cultivation will also be taken up.

24.5 Benefits expected:

The farmers will be able to get proper planting material in order to step up fodder farms.

X. OTHER EXPENDITURE

25. Name of the scheme: — Extension Services

25.1 Background of the Scheme

As there was no Extension Officers for Animal Husbandry at Block level, it was proposed to provide talented Officers of Animal Husbandry in each of the Blocks. This was found necessary to provide extension support to various schemes of Animal Husbandry and Dairying. In all 10 posts have been created.

25.2 Objective of the Scheme:

With the appointment of Extension Officers, it will be possible to educate the farmers as to the schemes implemented by the Department and facilities available to them.

25.3 Financial Requirements:

An outlay of Rs. 3.30 lakhs has been approved for the Vth Plan period. In the current year Rs. 0.69 lakhs are provided and Rs. 0.47 lakh are likely to be spent. During 1975-76, an outlay of Rs. 0.67 lakhs has been provided to cover the expenditure on salaries of staff.

25.4 Physical Targets:

In all 13 Extension Officers will be recruited during the Vth Plan period. During 1974-75, 10 Extension Officers will be recruited and during 1975-76, remaining three Extension Officers will be recruited.

25.5 Benefits expected:

It will be possible to maintain close liaison between public and Government agencies and fuller participation of the farmers in the Departmental schemes.

26. Name of the scheme: — **Publicity and Propaganda**

26.1 Background of the Scheme:

This is a continuing scheme and envisages publicity and propaganda by printing leaflets advertisements, film shows exhibits and demonstration on various subjects.

26.2 Objective of the Scheme:

To educate the farmers as to the activities of the Department on technical know-how and financial assistance available for Development.

26.3 Financial Requirements:

An outlay of Rs. 0.50 lakhs has been approved for the Fifth Five Year Plan. For the current year Rs. 0.05 lakh are provided and Rs. 0.05 lakh are likely to be spent. During 1975-76 an outlay of Rs. 0.05 lakhs has been provided to cover the expenditure on films, advertisements, printing of leaflets and demonstrations.

26.4 Physical Targets:

Training of 150 farmers and visits to the various Institutions of the Department, printing of literature and 10 film shows.

26.5 Benefits expected:

Better education of the farmers and identification of the facilities available to them through various Government schemes implemented by the Department.

27. Name of the scheme: — Goa Meat Complex

27.1 Background of the Scheme:

The Scheme envisages setting up of a Modern Meat Complex for slaughter of large animals for supplying meat produced under hygienic conditions to consumers and further utilisation of by-products.

The Company has been registered since 1971 with participation of Government of India, Goa Administration and four Municipalities, namely Panaji, Margao, Mapusa and Vasco. The estimated cost of the Project when submitted for approval in 1972 was Rs. 69.20 lakhs but it is expected to go up to Rs. 1.0 crore due to increase in cost on building material and equipment.

The site has been purchased near Usgao costing Rs. 1.70 lakh having 25 hectares of area. During the last three years, Goa Administration invested Rs. 9.98 lakhs towards the share capital.

27.2 Objective of the Scheme:

Setting up of Modern Slaughter House having capacity of 150 heads per day with facilities for rendering by-products and to cater to meat requirements of the consuming centres of this Territory. The scheme is awaiting clearance from the Ministry of Agriculture, Government of India.

27.3 Financial Requirements:

For the Fifth Five Year Plan an outlay of Rs. 2.00 lakhs has been approved. For the year 1974-75, Rs. 1.00 lakhs are provided and Rs. 1.00 lakhs are likely to be spent. For 1975-76, no provision has been made towards contribution of share capital as the scheme has been delisted.

28. Name of the scheme: — Feed Factory

28.1 Background of the Scheme:

This is a new Scheme introduced during the Vth Plan period and it envisages the setting up of a Feed Factory having a capacity of 30 tons of feed per day. The demand of balanced cattle and poultry feed is increasing day by day and hence necessity is felt to set up a Feed Factory to meet the demand. The factory is proposed to set up in the Public Sector.

During 1975-76, the land will be purchased and project report will be finalised. The factory will be set up in a Centrally located place like Ponda.

28.2 Objective of the Scheme:

To provide balanced feed of both cattle and poultry at competitive rates.

28.3 Financial Requirements:

During the Fifth Plan period an outlay of Rs. 30.00 lacs has been approved. In the current year no provision was made. During 1975-76 an outlay of 0.10 lakh has been provided, the details of which are as follows:

2. Other Charges	<u>Rs. 0.10 lakh</u>
Total:	<u>Rs. 0.10 lakh</u>

28.4 Physical Targets:

The Factory will start functioning towards the last year of Fifth Plan. During 1974-75 the scheme was not implemented. During 1975-76 the land will be selected and purchased and project report will be finalised.

28.5 Benefits expected:

Provide balanced cattle and poultry feed at competitive rates.

STATEMENT No. 1

Outlay and Expenditure

Animal Husbandry

Rs. in lakhs

Sr. No.	Name of the scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
I. Direction and Administration					
	1. Strengthening of the De- partment	2.00	0.25	—	0.25
	Total	2.00	0.25	—	0.25
II. Veterinary Education & Train- ing					
	2. Training & Education ...	2.50	0.40	0.431	0.30
	3. Stockman Training Centre	1.00	0.29	0.331	0.43
	Total	3.50	0.69	0.762	0.73
III. Veterinary Services and Ani- mal Health					
	4. Rinderpest Eradication ...	1.50	0.22	0.190	0.35
	5. Conversion of Dispensaries into Hospitals	8.50	0.91	0.899	1.35
	6. Control of Epizootics ...	2.50	0.25	0.242	0.25
	Total	12.50	1.38	1.331	1.95
IV. Veterinary Research					
	7. Clinical Investigation Unit	3.00	0.44	0.359	0.35
	Total	3.00	0.44	0.359	0.35
V. Investigation and Statistics					
	8. Statistical Cell	0.50	0.11	0.141	0.14
	Total	0.50	0.11	0.141	0.14
VI. Cattle Development					
	9. Composite Livestock Farm and Daman District Dairy Farm	14.00	4.39	5.238	6.65
	10. Premium Bull Scheme ...	0.70	0.10	0.087	0.15
	11. Key Village Scheme ...	20.00	2.80	3.006	3.70
	12. Cattle Salvage cum calf Rearing Farm	5.00	0.26	0.024	—
	13. Import of Exotic Cattle ...	1.00	0.50	—	0.25
	14. Assistance to Small and Marginal Farmers and Agricultural Labourers ...	0.50	—	—	0.05
	Total	41.20	8.05	8.355	10.80

1	2	3	4	5	6
VII. Poultry Development					
15.	Poultry Farm	12.00	2.10	5.657	5.55
16.	Applied Nutrition Programme	—	—	—	0.20
17.	Intensive Poultry Development Blocks and Egg Marketing Organisation ...	4.00	0.35	0.199	0.65
18.	Credit Facilities for Poultry Development	5.00	0.50	0.165	0.50
	Total	21.00	2.95	6.021	6.90
VIII. Piggery Development					
19.	Intensive Piggery Development Blocks	3.50	0.60	0.788	0.60
20.	Pork Processing Unit	4.00	0.47	—	0.10
21.	Piggery Development Blocks	5.00	—	—	—
22.	Credit facilities for Piggery Development	1.00	0.10	0.090	0.20
	Total	13.50	1.17	0.878	0.90
IX. Fodder and Feed Development					
23.	Fodder Demonstration and Extension	2.00	0.64	0.621	0.92
24.	Fodder Seed Production Farm	10.00	0.58	0.357	1.22
	Total	12.00	1.22	0.978	2.14
X. Other Expenditure					
25.	Extension Services	3.30	0.69	—	0.69
26.	Publicity and Propaganda	0.50	0.05	0.037	0.05
27.	Goa Meat Complex	2.00	1.00	1.000	—
28.	Feed Factory	30.00	—	—	0.10
	Total	35.80	1.74	1.037	0.84
	Grand Total ...	145.00	18.00	19.862	25.00

STATEMENT No. 2

Physical Targets

Animal Husbandry

Sr. No.	Name of the Scheme and Item	Unit	Actual Targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 Targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 Target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Key Village Scheme	Blocks	3	4	1	2	1
2.	Cattle Breeding Farm	Farm	1	Expansion	Expansion	Expansion	Expansion
3.	No. of Insemination with exotic semen	Insemination	955	5000	1000	400	1500
4.	No. of cross breed cows	Cows	—	1000	150	150	250
5.	Fodder seeds Production Farm	Farm	1	Expansion	Expansion	Expansion	Expansion
6.	Animal Feed Factory	Factory	1	Expansion	—	—	Project report and site selection to be completed for setting 30 tonnes capacity Feed Factory
7.	Poultry Breeding Farm	Farm	5000 layers	10,000 layers	6000 layers	3000 layers	7000 layers
8.	Intensive Egg Production cum marketing centre	Centre	1	1	1	1	1
9.	Pig Breeding Farm	Farm	1	Expansion	Expansion	Expansion	Expansion
10.	Pork Processing Plant	Plant	—	1	1	Project report will be finalised	1
11.	Piggery Development Blocks	Blocks	1	3	1	—	1
12.	Hospitals	Hospital	—	4	1	Site will be purchased	1
13.	Total Egg Production in the Territory including private Breeders	Million eggs	8	15	10	10	10.5

5. Dairy Development

I. DAIRY DEVELOPMENT

1. Name of the scheme: — Rural Dairy Extension

1.1 Background of the Scheme:

This is a continuing scheme. The Rural Dairy Extension Officers appointed under the scheme watch loan utilisation of individual members of Dairy Societies and provide technical assistance in cattle management, clean milk production, feeding and popularising fodder cultivation and its conservation. There are at present three Extension Officers stationed at places where societies are functioning. Under this Scheme also subsidy is provided at the rate of Rs. 2000/- per society for purchase of milk testing and handling equipment. The Secretaries of societies are imparted training at Ponda Dairy in quality control.

1.2 Objective of the Scheme:

The scheme is meant for keeping proper control of loan utilisation and providing technical assistance. During 1974-75, it is proposed to train 25 secretaries of Dairy Societies in quality control of milk and provide subsidy to 15 societies at the rate of Rs. 2000/- per society for purchase of milk testing and handling equipments. During 1975-76 it is proposed to train 15 secretaries and provide subsidy for 15 societies for purchase of milk testing and handling equipment.

1.3 Financial requirement:

During the Fifth Plan period an outlay of Rs. 7.00 lakhs has been approved. In the current year Rs. 0.35 lakhs are provided and Rs. 0.35 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.45 lakhs has been provided, the details of which are as follows:

i) Subsidy for 15 societies @ Rs. 2000	Rs. 0.30 lakhs
ii) Stipend for Secretaries @ Rs. 5/- p. d. ...	Rs. 0.01 lakhs
iii) Cost of maintenance of vehicles, equipments etc.	Rs. 0.14 lakhs
Total	<u>Rs. 0.45 lakhs</u>

1.4 Physical targets:

During the Fifth Five Year Plan it is proposed to train 45 Secretaries and provide financial assistance for purchase of milk testing and handling equipments for 35 societies.

During 1974-75, it is expected to train 25 secretaries and provide financial assistance to 15 societies.

During 1975-76, it is expected that 15 secretaries will be trained and financial assistance for purchase of milk testing and handling equipments to 15 societies, will be given.

1.5 Benefits expected:

Proper supervision will be maintained over the utilisation of loans by Dairy Societies and the secretaries from the Dairy Societies will get training in quality control.

2. Name of the scheme: — Rural Dairy Centre

2.1 Background of the Scheme:

This is a continuing scheme and envisages procurement of surplus milk available in the rural areas and market it in neighbouring towns. At present, one centre is established for the purpose.

2.2 Objective of the Scheme:

The main objective of the scheme is to do the marketing of the surplus milk available in rural areas. During 1974-75, it is proposed to set up one centre at Canacona. The details of the centre will be finalised during this year and it will start functioning in 1975-76.

2.3 Financial requirement:

During the Fifth Plan period, an outlay of Rs. 5.00 lakhs has been approved. For the current year Rs. 0.10 lakhs are provided and Rs. 0.10 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.10 lakhs has been provided to incur the expenditure on equipment.

2.4 Physical Targets:

During the Fifth Plan Period it is proposed to open one centre, the details of which will be worked out, during 1974-75. The Centre will start functioning during 1975-76.

2.5 Benefits to be accrued:

The centre will procure surplus milk available in rural areas and make suitable marketing arrangements.

II. EDUCATION AND TRAINING

3. Name of the scheme: — Training of Dairy Personnel

3.1 Background of the Scheme:

This is a continuing scheme and envisages the training of dairy personnel in Dairy Extension, Management, Quality Control and Products Manufacture. During 1974-75, it is proposed to train three Officers in Dairy Extension, Quality Control and Products Manufacture.

3.2 Objective of the Scheme:

The scheme envisages training of the personnel in order to increase their efficiency and to know latest developments in Dairying. During 1975-76, it is proposed to train three Officers in subjects of Dairy Extension, Dairy Engineering and Products Manufacture.

3.3 Financial requirement:

During the Fifth Plan period, an outlay of Rs.0.50 lakhs has been approved. In the current year Rs. 0.03 lakhs are provided and Rs. 0.03 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.04 lakhs has been provided to cover the expenditure of stipends.

3.4 Physical Targets:

During Fifth Plan, 8 Officers are proposed to be trained. During 1974-75, 3 Officers will get training.

During 1975-76, 3 Officers are proposed to be trained.

3.5 Benefits expected:

The staff being trained, the efficiency in dealing with the problems of milk production and collection will be increased.

III. MILK SUPPLY SCHEME

4. Name of the scheme: — Ponda Dairy Plant

4.1 Background of the Scheme:

This is a continuing scheme. The Ponda Dairy which was commissioned in October, 1971, has a capacity of 10,000 litres of milk. The Dairy Plant is centrally located at Ponda and supplies milk to Panaji, Mapusa-Margao, Ponda and Bicholim. Recently the town of Vasco is also covered. The milk is collected from Dairy Co-operatives located mostly in Talukas of Satari, Ponda, Sanguem, Bicholim and Bardez. There was progressive increase of milk procurement till the year 1972 and it reached to maximum of 7000 litres per day during the flush season. Thereafter due to drought condition, there was a set back in production of milk. During flush season, whole milk is supplied and during lean season when the procurement goes down to 50%, the supply is supplemented by toned milk. During the Fifth Five Year Plan, the Dairy is proposed for expansion to 20,000 litres. During 1974-75 it is expected to procure a maximum quantity of 6500 litres of milk per day.

4.2 Objective of the Scheme:

The main object of the scheme is to provide gainful occupation to farmers and supply wholesome milk to consuming towns. The members of Dairy Societies are provided financial assistance in the form of loan for purchase of animals. The dairying generates employment in rural areas and contributes towards economic betterment of farmers.

During 1975-76, the dairying programme will be intensified by providing financial assistance, breeding facilities and making available green fodder.

4.3 Financial Requirements:

During the Fifth Five Year Plan an outlay of Rs. 34.00 lakhs has been approved. For the current year Rs. 6.12 lakhs are provided and Rs. 6.12 lakhs are likely to be spent. During 1975-76, an outlay of Rs. 6.41 lakhs has been provided, the details of which are as follows :—

i) Pay and allowances of staff	Rs. 2.13 lakhs
ii) Equipments and Machinery	Rs. 0.25 lakhs
iii) Vehicles	Rs. 0.90 lakhs
iv) Civil works	Rs. 0.35 lakhs
v) Other charges	Rs. 0.10 lakhs
vi) Cost of milk booths, crates, chemicals, labour wages, maintenance of vehicles, etc.	Rs. 2.68 lakhs
Total	Rs. 6.41 lakhs

4.4 Physical Targets:

For the Fifth Five Year Plan, a target of 20,000 litres of milk collection has been proposed.

During 1974-75, the dairy plant is expected to handle maximum quantity of 6500 litres of milk, per day.

During 1975-76, a target of 8000 litres of milk is proposed.

4.5 Benefits to be achieved:

The Scheme is not expected to yield any revenue as it run on no profit no loss basis. The implementation of the scheme provides ready market for milk produced in rural areas and general employment. Also supplies milk in town areas.

IV. OTHER EXPENDITURE

5. Name of the scheme: — Loans for purchase of Milch Animals to Dairy Cooperatives

5.1 Background of the Scheme:

Under this Scheme, loans are granted to Societies for purchase of milch cattle. The loans are granted to individual members through respective Dairy Cooperatives on usual terms and conditions. In the past, loan quantum for each member was fixed to Rs. 1,000/- for purchase of one animal. At present the cost of animals has gone up to Rs. 1,500/- and hence a member will be granted Rs. 1,500/- for purchase of one animal.

5.2 Objective of the Scheme:

The Dairy programme needs support of financial assistance for purchase of milch animals. During 1974-75, an amount of Rs. 2.50 lakhs will be disbursed as loan for purchase of 150 animals. During 1975-76, 200 animals are proposed to be purchased.

5.3 Financial Requirements:

During the Fifth Plan period, an outlay of Rs. 35.00 lakhs has been approved. For the year 1974-75, Rs. 2.50 lakhs are provided and Rs. 2.50 lakhs will be spent. During 1975-76, an outlay of Rs. 2.50 lakhs has been provided.

5.4 Physical Targets:

During Fifth Plan period, farmers are proposed to be assisted to purchase 2,200 animals.

During 1974-75, 150 animals are likely to be purchased.

During 1975-76, 200 animals are proposed to be purchased.

5.5 Benefits to be accrued:

Due to purchase of animals there will be increase in milk production to the tune of 16,000 litres for the year 1975-76.

6. Name of the scheme:— Share Capital Contribution to Societies and Federation

6.1 Objective of the Scheme:

The Primary Dairy Cooperatives are provided with Share Capital Contribution to strengthen the financial position of the Societies. The contribution is made on matching basis. The increase in share capital enhances the working capacity of the Society.

6.2 Financial Requirements:

An outlay of Rs. 2.00 lakhs has been approved during the Fifth Five Year Plan. In the current year Rs. 1.00 lakhs are provided and Rs. 1.00 lakhs will be spent. During 1975-76, an outlay of Rs. 0.20 lakhs has been provided.

6.3 Physical Targets:

During the year 1975-76, 4 Dairy Cooperative Societies are likely to be assisted.

6.4 Benefits expected:

With the matching share capital contribution to the Societies, the financial structure is proposed to be strengthened.

7. Name of the scheme: — Managerial Subsidy

7.1 Objective of the Scheme:

During the initial stages of establishment of Societies and Federation, it is necessary to assist the Societies and Federation in the form of management subsidy to cover this expenditure in the management. The Societies are granted Managerial Subsidy @ Rs. 1,800/- per Society spread over a period of 3 years. The Dairy Federation is provided subsidy amounting to Rs. 5,000/- per year for three years on the basis of pattern of Maharashtra Government.

During 1974-75, 10 Societies will be provided Managerial Subsidy and the Federation.

7.2 Financial requirements:

During the Fifth Plan period, an outlay of Rs. 1.00 lakh has been approved. For the current year Rs. 0.30 lakhs are provided and Rs. 0.30 lakhs will be spent. During 1975-76, an outlay of Rs. 0.15 lakhs is provided.

7.3 Physical Targets:

During the year 1975-76, 10 Dairy Cooperative Societies are proposed to be assisted.

7.4 Benefits expected:

The grant of Managerial Subsidy will help the dairy Societies to defray cost of their establishment expenses.

8. Name of the scheme: — Cattle Mortality Fund

8.1 Objective of the Scheme:

In the absence of insurance facilities for the milch cattle, there is no safeguard against death of animals on account of reasons beyond the control of a farmer. Hence, it is proposed to build up a Cattle Mortality Fund at Federation level by collecting one paise per litre per month. The Government will contribute to the fund on matching basis. This scheme is awaiting approval from the Ministry of Agriculture, New Delhi.

8.2 Financial Requirements:

An outlay of Rs. 0.50 lakh has been approved for the Fifth Plan. In the current year Rs. 0.15 lakhs are provided and Rs. 0.15 lakhs are likely to be spent. During 1975-76 an outlay of Rs. 0.15 lakhs has been provided.

8.3 Physical Targets:

It is proposed to contribute Rs. 0.15 lakhs to the Cattle Mortality Fund, on matching basis.

8.4 Benefits expected:

The constitution of the Cattle Mortality Fund will provide security to the farmers against the death of the animals.

STATEMENT No. 1

Outlay and Expenditure

Dairy Development

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
I — Dairy Development					
1.	Rural Dairy Extension ...	7.00	0.35	0.249	0.45
2.	Rural Dairy Centre ...	5.00	0.10	—	0.10
	Total ...	12.00	0.45	0.249	0.55
II — Education and Training					
3.	Training of Dairy Personnel	0.50	0.03	0.027	0.04
	Total ...	0.50	0.03	0.027	0.04
III — Milk Supply Scheme					
4.	Ponda Dairy Plant ...	34.00	6.12	6.513	6.41
	Total ...	34.00	6.12	6.513	6.41
IV — Other Expenditure					
5.	Loan for purchase of milch animals ...	35.00	2.50	2.752	2.50
6.	Share Capital Contribution to Societies and Federation ...	2.00	1.00	1.000	0.20
7.	Managerial Subsidy ...	1.00	0.30	0.283	0.15
8.	Cattle Mortality Fund ...	0.50	0.15	—	0.15
	Total ...	38.50	3.95	4.035	3.00
	Grand Total ...	85.00	10.55	10.824	10.00

STATEMENT No. 2

Physical Targets

Dairy Development

Sr. No.	Name of the Scheme and Item	Unit	Actual targets achieved at the end of 4th Plan 31-3-1974	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Ponda Dairy Plant (Expansion) ...	Litres	6,000	20,000	8,000	6,500	8,000
2.	Rural Dairy Centre	Litres	1	1	1	1	1
3.	Milk Production (thousand litres)	Litres	3,350	4,050	3,600	3,600	3,700

6. Fisheries

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Strengthening the staff of Fisheries Department

1.1 Background of the Scheme:

In order to meet the workload of the large number of schemes to be taken up in the Vth plan, this scheme has been included.

1.2 Objective of the Scheme:

The objective of the scheme is to appoint trained staff for the execution and supervision of the large number of schemes to be implemented during the Vth plan.

1.3 Financial Requirements:

The total provision in the Vth Plan is Rs. 5 lakhs.

The outlay proposed during the year 1975-76 is Rs. 1.00 lakhs.

The details of the funds required for the year 1975-76 are as follows:—

a) Pay of establishment	Rs. 0.93 lakhs
b) Office expenses	Rs. 0.07 lakhs
Total	<u>Rs. 1.00 lakhs</u>

Details of Staff: (Existing staff)

1. Deputy Director (Rs. 700-1300)	One	12 months
2. Assistant Director (Rs. 650-1200)	One	12 months
3. Planning cum Statistical Officer (Rs. 650-1200) ...	One	12 months
4. Assistant Superintendent of Fisheries (Rs. 425-700)	Two	12 months
5. Assistant Superintendent of Fisheries for Recovery (Rs.425-700)	One	12 months
6. Salesman (Rs. 260-400)	Six	12 months
7. Gramsewaks (Rs. 260-400)	Eleven	12 months
8. Marketing officer (Rs. 550-900)	One	12 months

New Staff to be Created:

1. Accountant (Rs. 425-640)	One	6 months
2. Pump operator cum Mechanic (260-400)	One	6 months
3. Field attendant (Rs. 196-232)	One	6 months

4. Laboratory boy (Rs. 196-232)	One	6 months
5. Field Assistant (Rs. 260-400)	One	6 months
6. Peons (Rs. 196-232)	Three	6 montns
7. Watchman (Rs. 196-232)	One	6 months

1.4 Physical Target:

All the staff shown under this scheme are to be appointed by 1975-76. Action has been taken to fill up few posts during 1974-75.

1.5 Benefits of the Scheme:

Proper execution and supervision of the scheme

II. RESEARCH

2. Name of the scheme:— Experiment and Exploratory fishing in Offshore areas

2.1 Background of the Scheme:

Under the IVth Plan two steel trawlers were acquired under "Powered Fishing" scheme for exploratory and experimental fishing. The scheme has been continued under the new scheme "Exploratory and Experimental Fishing".

2.2 Objective of the Scheme:

The object of the scheme is to survey the demersal and pelagic resources.

Nearly 60-80 percent of the total catch of Goa is constituted of pelagic fish like mackerels and sardines which are mostly caught by rampani nets. Purse-seine fishing is carried out in this region to a limited extent on commercial scale. It is believed that Pelagic Fishery resources exist in Offshore region. To survey the pelagic resources it would require well equipped modern purse-seine boats. Hence provision has been made under this scheme to acquire purse-seiners.

2.3 Financial Requirements:

The total Vth Plan outlay is Rs. 37 lakhs. The outlay for the year 1975-76 is Rs. 6.00 lakhs.

The details of the budget provision for the year 1975-76 are as follows:—

A) Revenue	
i) Pay of establishment	Rs. 1.93 lakhs
ii) Allowances	Rs. 0.09 lakhs
iii) Machinery and equipments and tools	Rs. 0.30 lakhs
iv) Maintenance	Rs. 0.65 lakhs
v) Materials and supplies	Rs. 1.00 lakhs
vi) Other charges	Rs. 0.03 lakhs
Total	<u>Rs. 4.00 lakhs</u>

B) Capital

i) Other charges. Partial cost of two Purse-seiners	Rs. 2.00 lakhs
Grand Total	Rs. 6.00 lakhs

The anticipated expenditure during 1975-76 in this scheme is Rs. 9.85 lakhs.

Details of staff:

1. Skipper (Rs. 1100-1600)	Two	12 months
2. Chief Engineer (Rs. 840-1200)	Two	12 months
3. Bossun (Rs. 550-750)	Three	12 months
4. Assistant Supdt. of Fisheries (Rs. 425-700) ...	Two	12 months
5. Jr. Deckhand cum Greaser (Rs. 225-308)	Two	12 months
6. Jr. Deckhand (Rs. 225-308)	Twelve	12 months
7. Jr. Deckhand cum-cook (Rs. 225-308)	Two	12 months
8. Jr. Deckhand cum Shore attendant (Rs. 225-308)	Three	12 months
9. Jr. Storekeeper (Rs. 330-560)	One	12 months
10. Salesman (Rs. 260-400)	One	12 months
11. Watchman (Rs. 196-232)	One	12 months
12. Gear Technician (Rs. 330-550)	One	12 months
13. Radio Operator (Rs. 260-400)	Two	12 months

New posts to be created during 1975-76:

1. Bossun (Rs. 550-750)	Two	6 months
2. Engine Driver (Rs. 380-560)	Two	6 months
3. Junior Deckhand (Rs. 225-308)	Twenty four	6 months
4. Junior Deckhand cum shore attendant (Rs. 225-308)	Ten	6 months
5. Helper cum watchman (Rs. 196-232)	Two	6 months

2.4 Physical Target:

One purse-seiner cum trawler has been acquired during 1973-74 and is operating under this scheme besides two steel trawlers. Additional two purse-seiners are to be acquired and action has been taken to place the orders. Hence part payment provision has been made during 1975-76.

2.5 Benefits of the Scheme:

The use of modern gear and craft will not only extend the area of operation but can be used to extend the period of operation before and after the normal season. The knowledge gained in the programme will

help commercial fishermen to extend the area of operation. The vessels also would be used for demonstration and training in improved methods of fishing and experimental fishing.

III. EDUCATION AND TRAINING

3. Name of the scheme: — Training

3.1 Background of the Scheme:

The activities of the fisheries training centre have been taken up from 1971-72 and 25 fisher youths are given training at the centre per year in modern fishing technics.

3.2 Objective of the Scheme:

The object of the scheme is to impart training to fisher youths, to the staff members and to the candidates for being appointed in the department in order to meet the need of trained staff for successful implementation of various schemes. Therefore provision is made for the payment of stipend to the trainees and to meet the contingent expenditure.

The training will be imparted in the existing centre.

3.3 Financial Requirements:

The total provision for the Vth Plan is Rs. 4.50 lakhs. During the year 1975-76 an outlay of Rs. 0.35 lakhs has been made.

The details of the budget provision for the year 1975-76 are as follows:

A) Revenue	
i) Stipend	Rs. 0.31 lakhs
ii) Other charges	Rs. 0.04 lakhs
Total	<u>Rs. 0.35 lakhs</u>

3.4 Physical Target:

The target fixed for entire Vth Plan is 125 fisher youths and 8 staff trainees to be trained. During the year 1974-75, 24 candidates have been trained in the centre and two candidates have been deputed to C.I.F.O. Cochin. The target fixed for the year 1975-76 is 25 fisher youths. One staff trainee will be sent to C.I.F.O. Cochin.

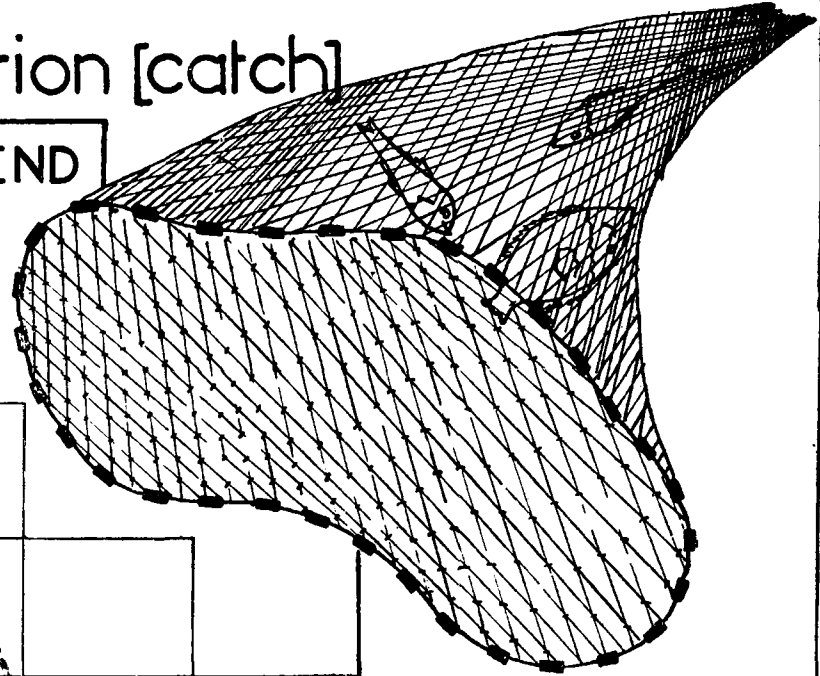
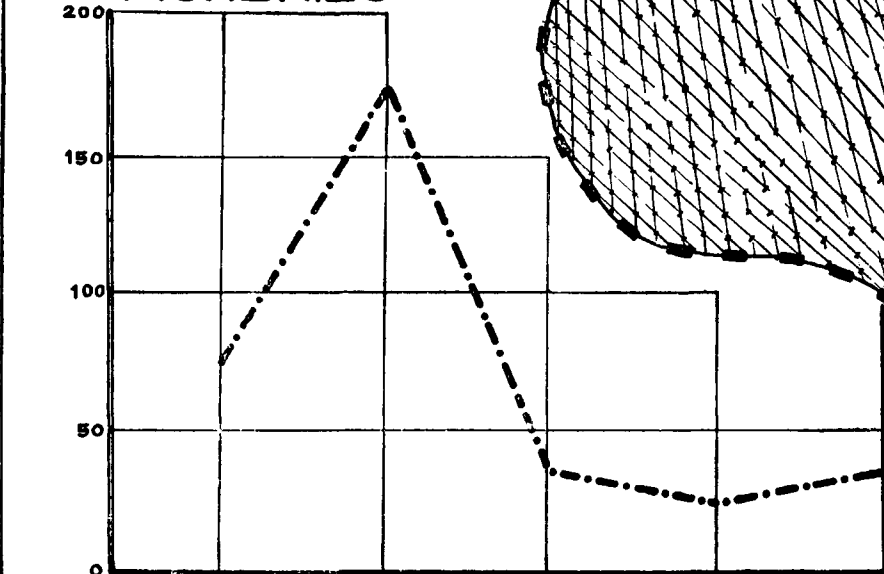
3.5 Benefits of the Scheme:

Fisher youths are being trained in the upkeep maintenance and overhaul of engine as also in the efficient operation of gear and boats, so as to avoid losses which the fishermen suffer by faulty operation of mechanised boats and fishing gear.

Fish Production [catch]

EXPENDITURE TREND

Rs. in Lakhs FISHERIES



1973 - 19,565 TONS

1974 - 23,479 TONS

EXPENDITURE	OUTLAY	BUDGET	EXPENDITURE	BUDGET
1969-74	1974-79	1974-75	1974-78	1975-76

IV. FISHING HARBOUR AND LANDING FACILITIES

4. Name of the scheme: — **Landing and Berthing facilities**

4.1 Background of the Scheme:

During IVth Plan this was centrally sponsored scheme. To provide landing and berthing facilities to the mechanised boats, it is proposed to construct a jetty at Cortalim. The tenders were invited by P.W.D. and the work has to be awarded to the tenderer. During the Vth plan no provision has been received so far under centrally sponsored scheme. Hence provision has been made during this year under State Sector, so as to start the construction work.

4.2 Object of the Scheme:

The object of the scheme is to provide landing and berthing facilities to mechanised boats to enable them to land their fish catch as quickly as possible.

4.3 Financial Requirements:

No amount has been provided in the Vth plan under this scheme. An amount of Rs. 4292/- has been spent during 1974-75. A token provision of Rs. 0.01 lakhs has been made for the year 1975-76. The details of the outlay for the year 1975-76 are as follows: —

a) *Construction of jetties:* — Rs. 0.01 lakhs.

The anticipated expenditure under this scheme during 1975-76 is Rs. 1.00 lakhs.

4.4 Physical Target:

One jetty.

4.5 Benefits of the Scheme:

Fish being highly perishable commodity it needs quick disposal. The construction of jetties will provide anchorage to fishing crafts as well as to facilitate rapid landing and disposal of fish.

V. PROCESSING PRESERVATION AND MARKETING

5. Name of the scheme: — **Establishment of fish curing yards**

5.1 Background of the Scheme:

During the fishing season sizable quantity of fish is used as manure. Similarly certain other miscellaneous varieties are used for curing. Shark fins and air bladders which are commercially important products are also dried and exported. Facilities such as establishment of fish curing yards are therefore necessary.

5.2 Objective of the Scheme:

Under this scheme it is proposed to establish fish curing yards. So provision has to be made for the construction of shed including working space, tanks for salting, office, godown and cemented floor for drying.

5.3 Financial Requirements:

An amount of Rs. 4.10 lakhs has been provided during Vth plan. The outlay proposed for the year 1975-76 is Rs. 0.60 lakhs.

Details of budget provision for the year 1975-76 are as follows:

(A) Revenue: —

i) Salaries and other expenses	Rs. 0.07 lakhs
ii) Machinery equipments tools and plants ...	Rs. 0.02 lakhs
iii) Materials and Supplies	Rs. 0.01 lakhs
Total	Rs. 0.10 lakhs

(B) Capital: —

Cost of land and construction of sheds	Rs. 0.50 lakhs
Grand total	Rs. 0.60 lakhs

Details of Staff: (New staff)

1. Technical Assistant (Rs. 425-700)	two	6 months
2. Watchman (Rs. 196-232)	two	6 months
3. Helper (Rs. 196-232)	two	6 months

5.4 Physical Target:

Four fish curing yards are to be constructed during the fifth plan in Goa, Daman and Diu. The target fixed for the year 1975-76 is two fish curing yards one each at Daman and Diu.

5.5 Benefits of the Scheme:

In order to increase the export potential of the territory, it is desired to cure the product under hygienic condition and the product thus produced, will be accepted in the foreign market in middle east countries, where there is very good market for cured fish and this being cheaper than the frozen product there is every likelihood of product being exported in sizable quantity. This will not only help in the proper utilization of the fish but will also help in boosting the export from this territory.

6. Name of the scheme: — **Estuarine farming**

6.1 Background of the Scheme:

There are many areas which are inundated by tidal waters. About 250 ha. of such brakish water areas can be effectively brought under

systematic fish culture. Although fishing is carried out in such brackish water areas, the yield is very poor. It is possible to increase the yield in case the fish culture is taken in scientific ways.

6.2 Objective of the Scheme:

The construction of estuarine farm for demonstrating brackish water fish culture has been completed during IVth plan. Work on fish culture has already been initiated. Hence provision has been made under this scheme for the maintenance of the fish farm and construction of sluice gate and building etc.

6.3 Financial Requirements:

No provision has been made in the Vth plan. The outlay proposed during the year 1975-76 is Rs. 1.15 lakhs.

The details of the budget provision for the year 1975-76, are as follows:

A) Revenue		
i) Salary and other allowances	Rs.	0.18 lakhs
ii) Machinery	Rs.	0.02 lakhs
iii) Maintenance	Rs.	0.01 lakhs
iv) Materials and Supply	Rs.	0.04 lakhs
Total	Rs.	<u>0.25 lakhs</u>
B) Capital		
i) Other charges	Rs.	0.90 lakhs
Grand Total	Rs.	<u>1.15 lakhs</u>

Details of Staff (Existing staff)

Research Assistant (Rs. 425-700)	One	12 months
Watchman (196-232)	One	12 months

6.4 Physical Target:

Maintenance of fish farm.

6.5 Benefits of the Scheme:

The estuarine fish farm is an experiment. The benefits derived out of this can be guidelines for taking fish culture by the public.

7. Name of the scheme: — Establishment of pilot plant for processing frozen and filleted fish

7.1 Background of the Scheme:

In the coastal areas the fish is mostly consumed in fresh conditions. As the catch of fish throughout the year is uneven there are periods of gluts as in the last quarter of the year. During the lean period there is

acute scarcity of fish and consequently fish prices go up. As fish forms a cheap and valuable source of animal protein especially in Goa, where 30% of the population is fish eating, it would be desirable to preserve the marketable surplus for extended period by processing and distribute it to the public at reasonable prices. The proposed cold storage complex at Panaji will create necessary facilities for storage of fish and frozen fish. The consumption of processed and frozen fish is gaining grounds in urban areas.

7.2 Objective of the Scheme:

Under this scheme it is proposed to run a pilot plant for production of frozen and filleted fish as a demonstration unit. The capacity of the pilot plant would be 1 tonne of finished product per day. The raw material will be supplied by departmental fishing vessels or purchased in open market if necessary.

7.3 Financial requirements:

The total Vth plan outlay under this scheme is Rs. 6 lakhs. The budget provision during the year 1975-76 Rs. 1.75 lakhs.

Details of the budget provision for 1975-76, are as follows:

(A) Revenue	
i) Salaries and other expenses	Rs. 0.04 lakhs
ii) Other charges	Rs. 0.01 lakhs
Total	Rs. 0.05 lakhs
(B) Capital	
i) Machinery	Rs. 1.70 lakhs
Grand total	Rs. 1.75 lakhs

Details of staff (Existing staff)

1. Processing Technologist (Rs. 650-1200)	One	12 months
2. Processing Technician (Rs. 425-700)	One	12 months
3. Processing Assistant (Rs. 260-400)	Four	12 months
4. L.D.C. (Rs. 260-400)	One	12 months
5. Refrigeration Mechanic (Rs. 380-560)	One	12 months

7.4 Physical Target:

During the Vth Plan it is proposed to run one pilot plant with a capacity of 1 tonne finished product per day. The work is expected to start during 1975-76.

7.5 Benefit of the Scheme:

The frozen and filleted fish products will be sold to the public during lean season through the fish stall of the department. This will help to stabilise the price of fish.

8. Name of the scheme: — Preservation, Transport and Marketing

8.1 Background of the Scheme:

With the increase in fish catch it would be desirable to create the necessary infrastructure for handling processing and distribution of fish for export as well as for internal consumption. These facilities have not been adequate. The increase in catch is also likely to lead to gluts and wastage of fish. As the Goan population is predominantly fish eating there is acute dearth of fish during the lean period. It is therefore necessary to process the fish and hold it under frozen conditions for a long period and distribute it during the lean season.

8.2 Objective of the Scheme:

The objective of the scheme is to assist fishermen in realising full value of their production by providing them with facilities for preservation, transport and marketing of fish.

8.3 Financial Requirements:

An amount of Rs. 24 lakhs is provided during the Vth plan under this scheme. The budget provision during the year 1975-76 is Rs. 5.84 lakhs.

Details of the budget provision for 1975-76 are as follows:

a) Revenue	
i) Pay and allowances and other expenses ...	Rs. 0.22 lakhs
ii) Machinery and other charges	Rs. 0.03 lakhs
Total	Rs. <u>0.25 lakhs</u>
b) Capital	
i) Construction of Panaji factory and Canacona factory	Rs. 3.00 lakhs
ii) Machinery and vehicle	Rs. 1.75 lakhs
iii) Construction work at Panaji factory (existing)	Rs. 0.40 lakhs
iv) Establishment charges	Rs. 0.39 lakhs
v) Tools and plants	Rs. 0.05 lakhs
Total	Rs. <u>5.59 lakhs</u>
Grand Total	Rs. <u>5.84 lakhs</u>

Details of staff:

Existing staff

1. Operators (Rs. 380-560)	One	12 months
2. Mechanic cum Electrician (Rs. 380-560)	One	12 months

3. Khalasis (Rs. 196-232)	One	12 months
4. Watchman (Rs. 196-232)	One	12 months

New posts for 1975-76:

1. Chief Mechanic (Rs. 425-700)	One	6 months
2. Operators (Rs. 380-560)	Four	6 months
3. Mechanic (Rs. 380-560)	One	6 months
4. Khalasis (Rs. 196-232)	Six	6 months
5. Watchman (Rs. 196-232)	One	6 months
6. Driver (Rs. 260-400)	One	6 months

8.4 Physical Targets:

During Vth plan one ice factory and cold storage unit at Canacona will be completed, construction of which has been taken up during the IVth plan. A frozen storage complex will be constructed near the Nehru Bridge Panaji. The existing frozen storage room at Panaji is to be demolished and new room will be constructed and converted into a frozen storage room. This scheme will also comprise installation of one plate freezer, one blast freezer and acquisition of one insulated van for transport of fish.

The construction work of Canacona factory is completed during 1974-75. Hence provision for purchase of machinery has been made for 1975-76. The construction work of cold storage complex at Panaji has been started during 1974-75 and the same will be continued during the year 1975-76. Provision is also made for the year 1975-76 to acquire one insulated van. The work of demolishing the existing cold storage room at Panaji and construction of new room will also start during 1975-76.

8.5 Benefits of the Scheme:

Due to the facilities for preservation and transport under this scheme it will help to preserve the fish and to improve the present position of distribution and supply of fish to the consumers and processing industries.

VI. MECHANISATION AND IMPROVEMENT OF FISHING CRAFTS

9. Name of the scheme: — Mechanisation of fishing crafts

9.1. Background of the Scheme:

In the field of marine fisheries the important scheme taken up for implementation is "Mechanisation of fishing crafts". There is vast potential for extending the fishing operations beyond the traditional fishing zone of 10 fathoms by employing modern technique of fishing. The mechanised fishing was introduced in the territory in an extensive way only from 1963 onwards. The fishery resources are exploited by traditional methods and crafts and the gear used for this purpose cannot be used

for extending the area of operation. A further increase in catch will therefore depend on the increase in the number of mechanised vessels and the use of sufficient modern gears. This will not only extend the area of operation but if used with knowledge, can extend the period before and after the fishing season.

9.2 Objective of the Scheme:

The object of the scheme is to popularise the mechanised fishing among fishermen by fitting engines to their crafts with a view to expanding their field of operation, thus increasing their catch.

The scheme envisages grant of 50% loan and 40% subsidy for inboard marine diesel engines, 50% loan and 25% subsidy for construction of new hulls for mechanisation. Pattern of Assistance on outboard engines will be at the rate of 25% of the cost as subsidy limited to Rs. 500/-. In order to encourage the fishermen to install winches on their boats financial assistance at the rate of 75% of the cost as loan and 25% as subsidy will also be provided.

9.3 Financial Requirements:

The total approved Vth plan outlay under this scheme is Rs. 75.40 lakhs. The budget outlay for the year 1975-76 Rs. 15.35 lakhs.

Details of the budget provision for 1975-76 are as follows:

a) Revenue:	
i) Salaries and other expenses	Rs. 0.09 lakhs
ii) Subsidy on Engines, hulls, winches and outboard engines	Rs. 5.36 lakhs
b) Loans	
i) Loans for engines, hulls, winches	Rs. 9.90 lakhs
Total	Rs. <u>15.35 lakhs</u>

Details of staff (Existing staff):

1. Mechanic (Rs. 380-560)	One	12 months
2. Extension Officer (Rs. 425-700)	Two	12 months

New Staff:

1. Asstt. Supdt. of Fisheries (Rs. 425-700)	One	6 months
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9.4 Physical Targets:

The target fixed for the entire fifth plan is 75 engines, 75 hulls, 75 winches and 60 outboard engines. During the year 1974-75 financial assistance was made available to 24 engines and 16 hulls. The target fixed for the year 1975-76 is 15 engines and 15 hulls, 15 winches and 12 outboard engines.

9.5 Benefits of the Schemes:

Due to the introduction of more mechanised boats, it can extend the area of operation and period and will lead to regular supply of fish for marketing and processing industries. The fishermen can expand their field of operation increasing their catch and thereby their income.

VII. OTHER EXPENDITURE

10. Name of the scheme: — Assistance to fishermen for purchase of fishery requisites

10.1 Background of the Scheme:

In order to popularise the use of fishery requisites it is proposed to grant subsidy to the fishermen on purchase of fishery requisites such as nylon twine, cotton twine, monofilament, diesel oils etc. It is also proposed to advance loan to the fishermen for repairs of boats, purchase of nets and other fishery accessories.

10.2 Object of the Scheme:

The object of the scheme is to encourage the fishermen to equip themselves with essential fishing accessories.

10.3 Financial Requirements:

The total Vth Plan provision is Rs. 8 lakhs. The outlay for the year 1975-76 is Rs. 0.35 lakhs.

The details of the budget provision for the year 1975-76 are as follows:

Loan	Rs. 0.10 lakhs
Subsidy	Rs. 0.25 lakhs
Total Rs.	<u>Rs. 0.35 lakhs</u>

An amount of Rs. 1.00 lakhs is expected to be spent during 1975-76 under this scheme.

10.4 Target Fixed:

Financial Assistance to the tune of Rs. 8 lakhs is to be provided during the Vth Plan to the fishermen. An amount of Rs. 0.35 lakhs has been spent during the year 1974-75.

10.5 Benefits of the Scheme:

The fishermen can equip themselves with essential fishing accessories.

11. Name of the scheme: — Assistance to Fisheries Co-operatives

11.1 Background of the Scheme:

The primary co-operative societies do not have proper entrepreneurial skill to organise their activities. As the activities are limited and turnover

of these societies is poor, sooner or later they become defunct. It is therefore proposed to link up their activities with the Fisheries Federation. The Federation has started functioning and few co-operative units are likely to be organised during this year.

11.2 Object of the Scheme:

The object of the scheme is to grant loan and subsidy to the Fisheries co-operative societies and share capital contribution to the Fisheries Federation, and co-operative societies.

11.3 Financial Requirements:

The total Vth plan provision is Rs. 5.00 lakhs.

The outlay for the year 1975-76 is Rs. 1.00 lakhs. The details of the funds required for the year 1975-76, are as follows.

a) Managerial subsidy to primary societies	Rs. 0.10 lakhs
b) Share capital contribution to the Fisheries Federation and Fisheries co-operatives	Rs. 0.80 lakhs
c) Loans to Fisheries Co-operatives	Rs. 0.10 lakhs
Total	<u>Rs. 1.00 lakhs</u>

11.4 Targets Fixed:

Financial assistance to the tune of Rs. 5.00 lakhs is to be provided to the fisheries co-operatives and Fisheries Federation during the Vth plan. An amount of Rs. 1.00 lakhs was spent during the year 1974-75. The target fixed for the year 1975-76 is Rs. 1.00 lakhs.

11.5 Benefits of the Scheme:

The scheme will help to organise few more fisheries co-operative societies. Share capital contribution will be made available to the Fisheries Federation and Fisheries co-operative societies.

12. Name of the scheme: — Slipway and service station

12.1 Background of the Scheme:

Due to the increase in the number of mecanised boats it is necessary to provide repair facilities to mechanised boats. As there is lack of repair facilities many fishing hours are lost. Hence it is proposed to construct a slipway and service station at Britona.

12.2 Objective of the Scheme:

The objective of the scheme is to construct slipway and service stations for providing repair facilities to the mechanised wooden trawlers as well as departmental boats.

12.3 Financial Requirements:

The total Vth plan outlay is Rs. 6.00 lakhs. The outlay for the year 1975-76 is Rs. 1.60 lakhs. The details of the funds for the year 1975-76, are as follows:

a) Revenue:

Pay of establishment and other allowances Rs. 0.10 lakhs.

b) Capital:

Construction of service station Rs. 0.50 lakhs.

For winch and machinery Rs. 1.00 lakhs.

Total Rs. 1.60 lakhs.

An amount of Rs. 5.10 lakhs is expected to be spent during 1975-76 under this scheme.

Details of staff (existing staff)

1. Foreman (Rs. 425-700)	One	12 months
2. Mechanic Grade I (Rs. 380-560)	One	12 months
3. Mechanic Grade II (Rs. 260-350)	One	12 months
4. Electrician (Rs. 380-560)	One	12 months
5. Carpenter (Rs. 260-350)	One	12 months
6. Welder (Rs. 260-350)	One	12 months

New Staff

1. Superintendent in charge of the Slipway and service Station (Marine Engineering) (Rs. 650-1200)	One	6 months
2. Storekeeper cum Tool room operator (Rs.425-700)	One	6 months
3. Diesel mechanic (Rs. 425-700)	One	6 months
4. Turner cum fitter (Rs. 260-400)	One	6 months
5. Blacksmith (Rs. 260-350)	One	6 months
6. Senior Carpenter (Rs. 380-560)	One	6 months
7. Carpenter (Rs. 260-300)	Two	6 months
8. Fitter (Rs. 225-308)	One	6 months

12.4 Physical Target:

During Vth Plan the construction of one slipway and service station is to be constructed. Construction work of slipway is completed during IVth Plan. The fabrication of trolley expected to be completed by the end of 1975. The construction work of service station will be started during 1975-76. The machinery for the service station will be purchased during the same year.

12.5 Benefits of the Scheme:

The departmental boats and the private boats can be repaired here.

CENTRALLY SPONSORED SCHEMES

13. Name of the scheme: — Construction of approach roads

13.1 Background of the Scheme:

Some of the fish landing centres are not connected with the main roads or highways by motorable roads. This results in delay in transporting the fish landed to the market place etc. and more than often good percentage of fish gets spoiled by the time it reaches the market. Fish being highly perishable commodity, time factor in its transport directly effects the price the fishermen can earn for his catch.

13.2 Object of the Scheme:

The object of the scheme is to construct approach roads from the fish landing centres to the main roads.

13.3 Financial Requirements:

A provision of Rs. 10 lakhs has been year marked under the Vth Plan. The Outlay proposed for the year 1975-76 is Rs. 1.00 lakhs for the construction of approach roads.

13.4 Physical Targets:

The details of the roads to be constructed are being worked out.

13.5 Benefits of the Scheme:

This scheme will provide motorable roads from fish landing centres to the main roads.

14. Name of the scheme: — Fishing Harbour

14.1 Background of the Scheme:

This is a centrally sponsored scheme. The details of the scheme will have to be worked out by Government of India.

14.2 Object of the Scheme:

To construct fishing harbour in Goa.

14.3 Financial Outlay:

The tentative Vth Plan outlay is Rs. 200.00 lakhs. The outlay proposed during the year 1975-76 is Rs. 2.00 lakhs towards the partial cost of land acquisition.

14.4 Target:

One fishing harbour.

14.5 Benefits of the Scheme:

A Fishing Harbour will be constructed in Goa.

STATEMENT No. 1
Outlay and Expenditure

76

Fisheries Department

Major Head of Development	Minor Head of Development	Name of the scheme	Fifth plan Outlay	Annual plan 1974-75		Annual plan
				Budget Provision	Expenditure (Provisional)	1975-76 Budget Provision
1	2	3	4	5	6	
Fisheries	I. Direction and Administration	1. Strengthening the staff of Fisheries Department	5.00	1.00	0.54	1.00
		Sub total	5.00	1.00	0.54	1.00
		II. Research	2. Experiment and Exploratory fishing in offshore areas	37.00	8.63	4.93	6.00
	Sub total	37.00	8.63	4.93	6.00	
	III. Education and Training...	3. Training	4.50	0.35	0.18	0.35
	Sub total	4.50	0.35	0.18	0.35	
	IV. Fishing harbour and landing facilities	4. Landing and Berthing facilities	—	—	0.04	0.01
	Sub total	—	—	0.04	0.01	
	V. Processing, preservation and Marketing	5. Establishment of fish curing yards	4.10	0.20	—	0.60
		6. Estuarine farming	—	0.30	0.74	1.15
		7. Establishment of pilot plant for processing frozen and filleted fish	6.00	0.05	0.08	1.75

	8. Preservation, Transport and Marketing	24.00	4.35	1.32	5.84
	Sub total	34.10	4.90	2.14	9.34
VI. Mechanisation and Improvement of fishing crafts					
	9. Mechanisation of fishing crafts	75.40	15.00	19.54	15.35
	Sub total	75.40	15.00	19.54	15.35
VII. Other expenditure					
	10. Assistance to fishermen ...	8.00	2.00	0.85	0.35
	11. Assistance to Cooperatives ...	5.00	2.20	1.01	1.00
	12. Slipway and Service station ...	6.00	1.80	0.24	1.60
	Sub total	19.00	6.00	2.10	2.95
	Grand total	175.00	35.88	29.47	35.00

STATEMENT No. 2

Physical Targets

Fisheries Department

Sr. No.	Name of the schemes and items of physical targets	Units of Measure	Actual achievement at the end of 4th Plan	5th Plan target fixed 1974-79	Target 1974-75		Target fixed for 1975-76
					Fixed	Achieved	
1	2	3	4	5	6	7	8
1.	Mechanisation of fishing						
a)	Engine	Nos.	136	75	15	24	15
b)	Hulls	»	39	75	15	16	15
c)	Outboard engines ...	»	—	60	12	—	12
d)	Winches	»	—	75	15	—	15
2.	Powered fishing						
a)	Trawlers	»	4	2	2	—	2
3.	Processing Preservation and Marketing						
a)	Cold Storages	»	1	3	2	—	2
c)	Ice plants	»	1	2	1	—	1
d)	Freezing plants ...	»	1	2	1	—	1

7. Forests

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Intensification of Management

1.1 Background of the Scheme:

The forests of Goa have not been organised into proper forest divisions as in the other Union Territories and States of the country. Forests occupy a total area of 1053 sq. kms. and it is not possible for one Conservator of Forests to look after the day to day work of the entire department. It is therefore proposed to constitute two properly organised forest divisions each under the charge of a Deputy Conservator of Forests. In order to intensify management there is need for strengthening of the Territorial staff of two Forest Divisions and to open two additional Ranges one in the South and one in the North Goa Forest Divisions.

1.2 Objective of the Scheme:

Reorganisation and strengthening of the Forest Department for better and more effective management protection and utilisation of the forest areas and forest produce as per the organisation pattern existing in other States.

1.3 Financial requirements:

The total approved V Five Year Plan outlay under this Scheme is Rs. 9.00 lakhs. The provision for the year 1974-75 was Rs. 1.25 lakhs. The scheme could not be implemented for want of creation of posts. Hence no expenditure was incurred during this year. The requirements for the year 1975-76 are Rs. 1.00 lakh.

Details of the funds required for 1975-76 are as follows —

a) Revenue	
Pay and allowances	Rs. 0.90 lakhs
Contingencies	Rs. 0.04 lakhs
Total	Rs. 0.94 lakhs
b) Capital	
Purchase of furniture	Rs. 0.06 lakhs
Total	Rs. 0.06 lakhs
Grand Total	Rs. 1.00 lakhs

Details of Staff:

Proposed Posts:

The following posts have been proposed for creation during 1975-76. The same will be recruited as soon as sanction from the Government of India is obtained.

Superintendent (550-900)	one	6 months
R. F. O. (425-700)	four	6 months
Head Clerk (425-700)	two	6 months
Accountant (425-640)	two	6 months
Accounts Clerk (330-560)	two	6 months
U. D. C. (330-560)	six	6 months
L. D. C. (260-400)	fourteen	6 months
Peon (196-232)	six	6 months
Dy. Ranger (330-560)	two	6 months
Forester (260-350)	six	6 months
Forest Guard (196-232)	twelve	6 months
Stenographer (330-560)	two	6 months
Gestetner operator (260-400)	one	6 months

1.4 Physical targets:

The target fixed for the Vth Five Year Plan is to strengthen and maintain the staff of the Divisional Forest Officers and reorganisation of the North and South Forest Divisions. During the year 1975-76 it is expected to create two additional ranges at Bali and Panaji. The targets fixed for the year 1975-76 is to strengthen the staff in the office of the Conservator of Forests and in the South and North Goa Forest Divisions as independent territorial divisions and creation of two ranges at Bali and Panaji. Posts not filled during 1974-75 will be filled during 1975-76.

1.5 Benefits of the Scheme:

This is a job oriented Scheme providing employment opportunities to 12 technical and 43 non-technical personnel. The scheme will result in better management of forest areas and more efficient protection.

II. RESEARCH**2. Name of the scheme: — Forest Research****2.1 Background of the Scheme:**

Forestry is a scientific subject. It has to be constantly in touch with the latest developments in forestry techniques. For this purpose it is essential to have a Research Organisation in the Department. Keeping the above in view a Silviculture Division has been set up during the last year of the IVth Five Year Plan. This has been continued in the Vth Five Year Plan.

Silviculture Division has taken up a number of silvicultural experiments. They are in progress. They need to be continued so that necessary

information on the nurseries and growth techniques of various species of economic and industrial importance is collected and utilized for optimum development and growth of forest wealth of the Territory. Accordingly, the scheme is proposed to be continued during the year, 1975-76.

2.2 Objective of the Scheme:

The objective of the Scheme are as follows —

1. To study the silviculture and management of important tree species and plantation crops of industrial and economic importance.
2. To develop and evolve techniques and methods for the reboisement of degraded forest areas and waste lands.
3. To collect germ plasm of selected seed progenies and establishment of a seed orchard for maximisation of production of timber plantation and other species of economic importance.
4. To evolve techniques for compilation of accurate estimates of planting volume of forest areas under different micro-climatic and edaphic conditions.
5. To study the effect of forest on environment.
6. To collect the hydrological data.
7. To collect market intelligence.

2.3 Financial requirements:

The V Plan outlay under this scheme is Rs. 8.00 lakhs. The provision for the year 1974-75 was Rs. 1.00 lakhs and the expenditure incurred was Rs. 1.74 lakhs. The requirements for the year 1975-76 are Rs. 1.50 lakhs.

Details of requirement of funds for 1975-76 are as follows —

a) Revenue:

Pay and allowances of the staff	Rs. 1.06 lakhs
Contingencies	Rs. 0.34 lakhs
	Rs. 1.40 lakhs

b) Capital:

1. Purchase of typewriters	Rs. 0.04 lakhs
2. Purchase of furniture for office and laboratory	Rs. 0.01 lakhs
3. Purchase of Scientific instruments, etc.	Rs. 0.03 lakhs
4. Cost of purchase of books for the library	Rs. 0.02 lakhs
	Rs. 0.10 lakhs
Grand Total	Rs. 1.50 lakhs

Details of staff (Existing Staff):

1. Dy Conservator of Forest (1100-1600).....	1
2. Asst. Conservator of Forests (650-1200)	1

3. Range Forest Officer (425-700)	2
4. Forester (260-350)	4
5. Forest Guard (196-232)	4
6. Steno (330-560)	1
7. L. D. C. (260-400)	2

New posts for 1975-76:

1. Range Forest Officer (425-700)	1
2. Forester (260-350)	2
3. Forest Guard (196-232)	8
4. Head Clerk (425-700)	1
5. Accountant (425-640)	1
6. U. D. C. (330-560)	2
7. L. D. C. (260-400)	2
8. Statistical Assistant (425-700)	1
9. Peon (196-232)	4

2.4 Physical targets:

The target fixed for the Fifth Five Year Plan is (1) to study the silviculture and methods of management of important tree species and plantation crops of industrial and economic importance.

(2) To study nursery and plantation techniques for successful raising of plantations.

(3) To collect the hydrological data.

(4) To collect the germ plasm of selected progenies and establish a seed orchard for maximisation of production of plantation crops and other species of economic importance.

(5) To study the effect of forest on environment.

(6) To study techniques for compilation of accurate estimates of planting volume of forest areas under different agro-climatic and edaphic conditions.

(7) To develop and evolve techniques and methods for the re-imbolvement of degraded areas and waste lands.

(8) To collect the market intelligence.

During 1974-75 research was taken up in the aspects mentioned above.

The target fixed for the year 1975-76 is to continue the same research programme and expand the same to suit conditions, as needed.

2.5 Benefits of the Scheme:

The Scheme will lead to the increased production from forests and plantations crops and also yield the basic information which will be helpful in basing the future development plans.

The scheme will also generate employment opportunities to six technical and five non-technical personnel and skilled and un-skilled labours to the tune of 2,3,000 man days.

III. EDUCATION AND TRAINING

3. Name of the scheme: — Training of staff

3.1 Background of the Scheme:

There are over 200 Forest Guards and 59 Foresters in this Department. Of these, except eight Foresters, all others are untrained. About 150 posts of Forest Guards and 50 posts of Foresters are likely to be created in the Vth Five Year Plan for the various works.

Besides, about 40 Rangers and about 11 Assistant Conservator of Forests are likely to be additionally appointed in the Fifth Five Year Plan.

Forestry is a technical Department like Public Works Department. Training in forestry is a compulsory pre-requisite for efficient execution of various forestry operations. Training of the technical staff employed and to be employed is, therefore, a must.

It is not possible to send the Foresters and Forest Guards outside for training, as apart from the heavy expenditure that will be incurred by the Government on their capitation fee and other expenses, there is the difficulty of medium of instruction. The medium of instruction in the States is the local languages. It is, therefore, essential to have a forestry training school for the training of Foresters and Forest Guards in this Territory as it is obtaining in all other States and Union Territories. A provision is, therefore, made in the Fifth Five Year Plan for setting up a Forestry Training School in the Territory.

It is also necessary to train Forest Rangers and Assistant Conservators of Forest. These Officers will be trained at the Colleges provided by the Government of India for the purpose. The Assistant Conservator of Forests will be trained in the State Forest Officers' College at Dehra Dum and the Rangers at the Southern Forest Rangers College, Coimbatore.

Accordingly, a scheme has been provided in the Fifth Five Year Plan for setting up a Forestry School in the Territory for training of Foresters and Forest Guards and training of Range of Forest Officers and gazetted officers at the appropriate institutions.

3.2 Objective of the Scheme:

1. To train Assistant Conservator of Forests and Range Forest Officers, needed for the implementation of the Fifth Five Year Plan Schemes at the Indian Forest College, Dehra Dum and Southern Forest Rangers College, Coimbatore respectively.

2. To establish a Forestry Training School for imparting training to the lower staff such as Foresters and Forest Guards.

3. To train Foresters at Dandeli Foresters' School in Mysore State or any other such school in India till such school is established in the Territory as provided in this scheme.

3.3 Financial requirements:

The total approved V Plan Outlay under this scheme is Rs. 11.00 lakhs. The financial provision for the year 1974-75 was Rs. 4.00 lakhs and the expenditure incurred was Rs. 0.51 lakhs. The requirements of funds for the year 1975-76 are Rs. 1.00 lakhs.

Details of requirements of funds for 1975-76 are as follows —

a) Revenue	
Training fees and stipend	Rs. 0.90 lakhs
Total	Rs. 0.90 lakhs
b) Capital	
Purchase of land	Rs. 0.10 lakhs
Grand Total	Rs. 1.00 lakhs

Details of Staff: — Nil.

New posts for 1975-76 — Nil.

3.4 Physical targets:

The target fixed for the Fifth Five Year Plan is to impart training to 4 Asst. Conservator of Forests 20 Range Forest Officers, 20 Foresters and 90 Forest Guards in Forestry.

2. To establish a Forestry School with hostel facilities for the training of lower staff e. g. Foresters and Forest Guards.

3. Till the training school at (2) above is established, Foresters will be trained at the Forest School Dandeli or any such school in India.

Targets achieved during 1974-75: 3 candidates sent for 1972-74 Forest Rangers Course at Southern Forest Ranger's College Coimbatore have completed their training and joined the Department. Four candidates sent for 1973-75 Forest Rangers Course remained under training. Five more candidates have been selected for 1974-76 Forest Rangers Course and sent for training during the current year at the above said Institute. Eight candidates sent last year for Foresters Cum Surveyor training at Foresters School Dandeli, have completed the training and joined the Department. One Forester has been trained in keep and maintenance of wild animals at the Delhi Zoological park, New Delhi and one Forest Guard in rubber tapping. Besides, one Assistant Conservator of Forests has undergone six months Refresher's course meant for the Gazetted officers promoted from the Rangers rank at the Forest Research Institute and Colleges, Dehra Dun. One more Assistant Conservator of Forests was sent for the same course in January 1975. Action was initiated to acquire land for the construction of a Forestry School for the training of lower forestry subordinates.

The target fixed for the year 1975-76 is:—

1) To send 3 Range Forest Officers for training during 1975-77 course and to continue the training of five Range Forest Officers sent 1974-76 course.

2. To send eight Foresters for training at Regional Foresters School, Dandeli during 1975-76.

3. To send one officer candidate for state Forest Service course in the country.

4. To send one Assistant Conservator of Forests for the Wild Life Management course at Dehra Dun.

5. To send one Asst. Conservator of Forests for the Soil Conservation course at Dehra Dun.

6. To send one Range Forest Officer for the Soil Conservation course at Hazaribagh.

7. To acquire land for the establishment of a Forestry School in the Territory.

3.5 Benefits of the Scheme:

Training of staff will contribute to better management of forest wealth in the Territory. This will also provide employment to some people.

IV. FORESTS CONSERVATION AND DEVELOPMENT

4. Name of the scheme: — **Forest Consolidation including Survey and Demarcation**

4.1 Background of the Scheme:

All the forest areas were not demarcated, surveyed and settled during the erstwhile regime. After liberation, a scheme was drawn up to demarcate the forest land. A number of forest areas have since been demarcated. But they are yet to be surveyed mapped and settled, under the provisions of the Indian Forest Act, 1927. A scheme was accordingly prepared and included in the earlier plans for the above purpose. But as much work still remains to be done, the scheme has been continued into the Fifth Five Year Plan.

4.2 Objective of the Scheme:

The object of the scheme is to demarcate the forest areas in the Union Territory of Goa, Daman and Diu, and to prepare the maps of the same, and settle them under the provisions of the Indian Forest Act, 1927.

4.3 Financial requirements:

The total approved Fifth Plan outlay under the scheme is Rs. 7.50 lakhs. The provisions for the year 1974-75 was Rs. 1.25 lakhs and the

expenditure incurred was Rs. 1.85 lakhs. The requirements of funds for the year 1975-76 are Rs. 2.00 lakhs as per details given below:—

a) Revenue

Pay and allowances	Rs. 1.48 lakhs
Contingencies	Rs. 0.42 lakhs
Total	<u>Rs. 1.90 lakhs</u>

b) Capital

Purchase of survey and drawing instruments	Rs. 0.10 lakhs
Grand total	<u>Rs. 2.00 lakhs</u>

Details of staff (Existing)

1. Chief Forest Surveyor (650-1200)	1	12 months
2. Range Forest Officer (425-700)	1	12 months
3. Forest Surveyor (425-700)	8	12 months
4. Forest Guards (196-232)	8	12 months
5. Draftsman (330-560)	1	12 months
6. Driver (260-400)	1	12 months
7. Peon-cum-processserver (196-232)	2	12 months

New posts for 1975-76

1. Range Forest Officer (425-700)	1	6 months
1. L.D.C. (260-400)	2	6 months
2. Peons-cum-processor (196-232)	2	6 months

4.4 Physical targets:

The targets fixed for the entire Fifth Five Year Plan period is to carry out survey and demarcation over an area of 500 sq. kms. of Forests. During the year 1974-75 survey and demarcation has been completed over an area of 32 sq. kms. During the year 1975-76, the physical targets fixed is to survey demarcate 50 sq. kms. of forest area.

4.5 Benefits of the Scheme:

Survey demarcation and forest setolarent will define the extent of forest estate which will be helpful in protection of the Government forests from encroachment.

5. Name of the scheme:— Working Plan

5.1 Background of the Scheme:

The Union Territory of Goa, Daman and Diu has a rich heritage of forests. The proper and scientific management of these forests depends

entirely in the preparation of a Working Plan. This will also give an idea of the site quality, extent and types of forests, rights and privileges of various people etc. Hence a scheme has been included in the Annual Plan for preparation of the Working Plan for the forests of this Territory. As much of the work remains to be done, since this is the First Plan of this Territory, the scheme has been included and continued into the Vth Five Year Plan.

5.2 Objective of the Scheme:

Preparation of Working Plan for the forests of Goa, Daman and Diu.

5.3 Financial requirements:

The total approved Five Year Plan outlay under this scheme is Rs. 7.50 lakhs. The provision for the year 1974-75 was Rs. 1.50 lakhs and the expenditure incurred was Rs. 1.87 lakhs. The requirements for 1975-76 is Rs. 2.00 lakhs.

Details of requirements of funds for 1975-76 are as follows —

a) Revenue		
Pay and allowances	Rs.	1.26 lakhs
Contingencies	Rs.	0.49 lakhs
Total	Rs.	1.75 lakhs
b) Capital		
1. Purchase of survey instruments	Rs.	0.10 lakhs
2. Purchase of maps and books	Rs.	0.05 lakhs
3. Purchase of compartments and blocks boards and boundary stones etc.	Rs.	0.10 lakhs
	Rs.	0.25 lakhs
	Rs.	1.75 lakhs
Grand Total	Rs.	2.00 lakhs

Details of staff (Existing)

D. C. F. (1100-1600)	1	12 months
R. F. O. (425-700)	1	12 months
Forester (260-350)	4	12 months
Forest Surveyor (425-700)	1	12 months
Draftsman (330-560)	1	12 months
Forest Guard (196-232)	8	12 months
Steno (330-560)	1	12 months
U. D. C. (330-400)	1	12 months
Driver (260-400)	1	12 months

New posts for 1975-76

L. D. C. (260-400)	2	6 months
Peons (196-232)	2	6 months

5.4 Physical targets:

The target fixed for the entire V Five Year Plan is carrying out field work, laying out of blocks and compartments, enumerations and stock mapping and collection of growth statistics for the forests of the North Goa Division and preparation of Working Plan for the same.

During the year 1974-75 field work on the lay out of blocks and compartments and initiation of enumeration and stock mapping, collection of growth statistics in the areas of work was done. It is proposed to continue the same during 1975-76, over the remaining area.

5.5 Benefits of the Scheme:

Preparation of a Working Plan is the first requisite for scientific management of forests. Hence this will help us in organisation and execution of forestry operations in a systematic manner on scientific lines.

6. Name of the scheme: — Forest Protection

6.1 Background of the Scheme:

The Scheme was introduced in 1965-66 for regulating the forest produce in transit and prevention of illicit cutting from Government and private forests. Mobile Squad was established and several check posts were erected at various points. This mobile squad is also successful in keeping down the incidence of forest encroachments. So it is proposed to continue the scheme in the Fifth Five Year Plan.

6.2 Objective of the Scheme:

Maintenance of Mobile Squad and check posts established earlier for better vigilance on illicit removal of forest produce from the forest areas.

6.3 Financial requirements:

The total approved Fifth Five Year Plan outlay under this scheme is Rs. 5.00 lakhs. The provision for the year 1974-75 was Rs. 0.75 lakhs and the expenditure incurred was Rs. 0.69 lakhs. The requirements for the year 1975-76 is Rs. 0.50 lakhs.

Details of the funds required for 1975-76 are as follows.

a) Revenue		
Pay and allowances	Rs.	0.18 lakhs
Contingencies	Rs.	0.20 lakhs
Total	Rs.	<u>0.38 lakhs</u>
b) Capital		
1. Construction of 2 additional checknakas	Rs.	0.12 lakhs
Total	Rs.	<u>0.12 lakhs</u>
Grand Total	Rs.	<u>0.50 lakhs</u>

*Details of staff Existing:**New posts for 1975-76:*

1. Range Forest Officer (425-700)	one	six months
2. Forester (260-350)	one	six months
3. Forest Guard (196-232)	eleven	six months
4. Driver (260-350)	one	six months

6.4 Physical targets:

a. The targets fixed for the Fifth Five Year Plan are as follows:

1. Maintenance of existing check posts and creation of additional check posts.
2. Strengthening of the Mobile Squad.

b. During the year 1974-75, existing check-nakas were maintained. For want of creation of necessary posts, Mobile Squad could not be strengthened.

c. During the year 1975-76, existing check-nakas would be maintained and additional check-nakas depending on requirements will be established. Mobile Squad will be strengthened.

6.5 Benefits of the Scheme:

The Scheme is aimed at checking up of illicit removal of forest produce and encroachment of forest areas.

7. Name of the scheme: — Cultural Operations**7.1 Background of the Scheme:**

Attempts to convert the degraded forests into plantations of economic importance started in 1964. The climatic conditions prevailing in this Union Territory favour prolific weed and scrub growth in these planted up areas. It is now become necessary to carry out cultural operations such as thinning, weeding, climber cutting, bush clearance etc. in the plantation areas and the scheme is therefore drawn up to improve the forest stand in order to maximise production.

7.2 Objective of the Scheme:

This scheme envisages carrying out such tending operations as thinnings, cleanings and climber cutting in plantations, raised earlier as well as natural regeneration areas for the development and improvement for better forest standards.

7.3 Financial requirements:

The total approved Vth Five Year Plan outlay under this scheme is Rs. 3.00 lakhs. The provision for the year 74-75 was Rs. 0.50 lakhs and the expenditure incurred was Rs. 0.33 lakhs. The requirements for the year 1975-76 is Rs. 0.50 lakhs.

Details of requirements of funds for 1975-76 is as follows:

a) Revenue	
Pay and allowances	Rs. 0.18 lakhs
Contingencies	Rs. 0.32 lakhs
Total	<u>Rs. 0.50 lakhs</u>
b) Capital	
	Nil
Grand Total	<u>Rs. 0.50 lakhs</u>

Details of staff

Existing Nil

New Posts for 1975-76:

1. Dy. Ranger (380-560)	two	6 months
2. Forest Guards (196-232)	eight	6 months

7.4 Physical targets:

The target fixed for the entire Fifth Five Year Plan is 2500 ha. During the year 1974-75 cultural operations were carried over an area of 597 ha. The targets fixed for the year 1975-76 is proposed to carry out cultural operations over an area of 500 ha.

7.5 Benefits of the Scheme:

This will result in the improvement and better development of the plantation crops there by yielding better quality and quantity of timber. It will also provide employment opportunities to the local people.

SOIL CONSERVATION

8. Name of the scheme: — Soil Conservation

8.1 Background of the Scheme:

The Union Territory of Goa, Daman and Diu receives an annual rainfall of nearly 3000 mm that is concentrated within the four months, June to September. Most of it comes in storms of high intensity. Thus, the already shallow soil rapidly erodes and much of its fertility is carried away in the soil wash.

Though the hazards of soil and water erosion are well known, yet no information is available on the (a) nature and donation of storms that are responsible for erosion. (b) the hydrologic nature of the various soil types and covers on runoff and sedimentation (d) The influence of various land use practices in reducing water and soil losses. The need for this basic information has been recognized of paramount importance throughout the country particularly in the wake of a large number of the multiple

use Projects being set up for generation of energy and irrigational purposes. It is therefore, imperative that basic information should be gathered for the use of hydrologists, engineers' foresters' and soil conservationists for the successful designing of conservation structures, both large and small. Needless to say, lack of this data in many cases resulted in under or over design of structures, leading to strenuous expenditure in both cases. Thus the need for undertaking research on approved scientific lines on this neglected subject is thus clearly established.

The Forest Department is entrusted with the rehabilitation of degraded and denuded lands under some of the most inhospitable conditions imaginable. Though, afforestation and reforestation are recognized conservation practices, they are not an end in themselves and have to be supplemented with supporting practices, essentially of an engineering nature. Thus, it is proposed to take up soil and water conservation measures on forest lands and lands planted under cashew. The broad categories on which these works fall are —

- (a) A contour strip terraces particularly on plantation of crops like cashew rubber, etc.
- (b) Gully plugging and check damming.
- (c) Contour trenching.
- (d) Stream bank control in forest areas.
- (e) Provision of water ways and drainage ways.

8.2 Objective of the Scheme:

The objective of the Scheme are as follows —

1. To undertake basic research on soil and water conservation to establish rainfall runoff relationships in different soil and vegetative types.
2. To determine value of coefficient 'c' in the Rational Runoff formula for different hydrologic soil groups and forest types.
3. To determine suitability of different species for the control of erosion.
4. To collect basic hydro meteorologic data.
5. To undertake soil and water conservation measures in forest and cashew plantations by contour terracing, cover cropping etc.
6. To undertake gully plugging and check damming in actively eroding gullies and
7. Prevent stream bank erosion in forest areas.

8.3 Financial requirements:

During the meeting held on 1-11-74 under the chairmanship of the Minister for Planning at Panaji to finalize the draft plan for 1975-76 it has been decided after detailed discussion, that a scheme of soil and water conservation should be provided in the Forest Department to deal with area of the Territory under the charge of Forest Department. Accordingly a scheme has been drawn up with an outlay of Rs. 22.00 lakhs for the 5th Five Year Plan.

The scheme is proposed to be started during 1975-76.

The requirements of funds for the year 1975-76 will be Rs. 0.50 lakhs. Details of the funds required for 1975-76 are as follows.

a) Revenue

Pay and allowances	Rs. 0.50 lakhs
Grand Total	<u>Rs. 0.50 lakhs</u>

b) Capital

Grand Total	<u>Rs. 0.50 lakhs</u>
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Details of staff

New Posts for 1975-76

Dy. Conservator of Forests (1100-1600)	1	6 months
Forest Engineer (650-1200)	1	6 months
Junior Soil Chemist (650-1200)	1	6 months
Asst. Conservator of Forests (650-1200)	1	6 months
Range Forest Officer (Rs. 425-700)	2	6 months
Research Assistant (Soil) (Rs. 550-700)	1	6 months
Research Assistant (Engin) (Rs. 550-700)	1	6 months
Laboratory Assistant (Rs. 550-770)	2	6 months
Laboratory Attendant (Rs. 260-400)	1	6 months
Head Clerk (Rs. 425-700)	1	6 months
Accountant (Rs. 425-640)	1	6 months
Upper Division Clerk (Rs. 330-560)	2	6 months
Lower Division Clerk (Rs. 260-400)	4	6 months
Stenographer (Rs. 330-560)	1	6 months
Surveyors (Rs. 425-700)	2	6 months
Draftsman (Rs. 425-700)	1	6 months
Tracer (Rs. 260-400)	1	6 months
Deputy Ranger (Rs. 330-560)	2	6 months
Forester (Rs. 260-350)	2	6 months
Forest Guard (Rs. 196-232)	8	6 months
Peon (Rs. 196-232)	4	6 months
Store keeper (Rs. 260-400)	1	6 months
Jeep Driver (260-400)	1	6 months
Meteorological Observer	4	6 months

8.4 Physical Target:

The target fixed for the Fifth Year Plan is to initiate action for the creation of posts, for which a token provision of Rs. 0.50 lakh has been prepared. Once the required staff in positions, action will be initiated for the implementation of the scheme.

8.5 Benefits of the Scheme:

The Scheme will help in Conservation of soil and water which in time will protect the rivers and reservoir and flooding and improve the soil and water regime.

V. PLANTATION SCHEMES

9. Name of the scheme: — **Economic Plantation for Industrial and Commercial uses**

9.1 Background of the Scheme:

Most of the forest area of the Territory is covered with low grade forests which have been subjected to kumeri cultivation. Further, local timbers are low grade and are slow growing.

Realizing the need for early conversion of the low grade forests into plantations of valuable industrial species of comparatively fast growing nature such as Teak, Eucalyptus and a number of other miscellaneous species were taken up immediately after liberation in 1963. Since then 4800 hectares of Teak, 5229 hectares of Eucalyptus, 1729 hectares of plantations of other miscellaneous species were raised by the end of the IVth Plan. A large forest area still remains to be covered with these plantations.

Keeping the above in view, and to ensure maximum production of timber and other forest produce to meet the local demand of population for construction and other purposes as well as industrial purposes, it is proposed to continue raising the plantations of Teak and other forestry species during the Vth Five Year Plan period.

9.2 Objective of the Scheme:

To replace the degraded forest by species of economic importance suitable for industrial and commercial utilization.

9.3 Financial requirements:

The total approved V Plan Outlay under this Scheme is Rs. 65.00 lakhs. The provision for the year 1974-75 was Rs. 11.50 lakhs and the expenditure incurred was Rs. 12.26 lakhs. The requirements for the year 1975-76 are Rs. 14.95 lakhs.

Details of requirements of funds for 1975-76 are as follows:—

a) Revenue	
Pay and allowances	Rs. 0.53 lakhs
Contingencies	Rs. 13.02 lakhs
Total	Rs. 13.55 lakhs
b) Capital	
Purchase of implements, tools machinery etc.	Rs. -0.50 lakhs
Purchase of 2 tractors	Rs. 0.90 lakhs
Total	Rs. 1.40 lakhs
	Rs. 13.55 lakhs
Grand Total	Rs. 14.95 lakhs

Details of Staff (Existing)

1. Motor Mechanic (260-400)	one	12 months
2. Tractor Driver (260-400)	two	12 months

New posts for 1975-76:

1. Dy. R. F. O. (330-560)	eight	6 months
2. Tractor Assistants(196-232)	two	6 months
3. Forest Guards (196-232)	twenty four	6 months

9.4 Physical targets:

The targets fixed for the Fifth Five Year Plan period is to raise plantations of teak, Eucalyptus and other species over an area of 4000 ha. During 1974-75 an area of 961 ha. was planted with species of economic and commercial importance. The targets planted for 1975-76 are to raise 800 ha. of plantations of teak, Eucalyptus and other species.

9.5 Benefits of the Scheme:

The degraded forest areas will be converted into valuable plantations of industrially and economically important species which will provide raw materials for wood based industry, and increase the forestry wealth of this Territory. It will also provide employment to large number of people.

10. Name of the scheme: — Rubber Plantation

10.1 Background of the Scheme:

Rubber was planted on an experimental basis from the year 1964 onwards and by the end of the year 1974-75 an area of 320 hectares was brought under rubber. A team of experts from the Rubber Board has visited the Union Territory of Goa, Daman and Diu and the team has concluded that there is good scope for growing Rubber in this Territory even though it fall within the marginal zones. On the basis of the recommendations made by the expert body and the performance of the rubber plantations raised in this Territory, it is proposed to maintain and expand the Rubber plantations in the Union Territory of Goa, Daman and Diu.

10.2 Objective of the Scheme:

The objective of this scheme is to convert the degraded forests under the control of Forest Department by high yielding varieties of Rubber.

10.3 Financial requirements:

The total approved Vth Five Year Plan outlay under this scheme is Rs. 15.00 lakhs. The provisions for the year 1974-75 under the scheme was Rs. 1.00 lakh and the expenditure incurred was Rs. 2.90 lakhs. It has not been found sufficient in view of the recommendations of the Rubber Board Team who visited the Territory and have advised us on raising of rubber plantations in the Territory. The requirements of funds during the year 1975-76 are Rs. 4.00 lakhs.

Details of the funds required for 1975-76 are as follows —

a) Revenue

Pay and allowances	Rs. 0.37 lakhs
Purchase of taping instruments power sprayers, polythene bags, barbed wire, and other tools and implements and construction of a temporary smoke house	Rs. 1.46 lakhs
Contingencies	Rs. 2.17 lakhs
Grand Total	Rs. 4.00 lakhs

b) Capital Nil

Details of staff

Existing staff

1. Forester (260-350)	3	12 months
2. Forest Guard (196-232)	8	12 months

New posts for 1975-76 — Nil.

10.4 Physical targets:

The targets fixed for the Vth Five Year Plan is to raise 400 hectares of rubber plantations. During the year 1974-75 an area of 53 ha. has been brought under Rubber. It is proposed to raise Rubber Plantations over an area of 30 ha. during 1975-76.

10.5 Benefits of the Scheme:

The low graded forests will be converted to plantations of high yielding varieties of Rubber which will push up revenue from the forestry sector and will provide raw material for the rubber tyre factory already in existence in this Territory.

11. Name of the scheme: — Cashew Plantation

11.1 Background of the Scheme:

Goa has been found highly suitable for cultivation of cashew. After the establishment of a regular Forest Department in 1963 an area of 1964 hectares was planted with cashew upto the end of the IVth Plan. These plantations are doing quite satisfactorily.

There are a number of cashew factories processing raw nuts in the Territory. The local demand for the raw material has to be met by producing more cashew nuts. Unlike the rest of the country, there is a great demand for cashew apples also in this Territory for the manufacture of cashew liquor. Cashew is also found suitable for control of soil erosion.

There are vast stretches of waste lands lying all over the territory which are hitherto unutilized but can successfully be brought under cashew.

It is, therefore proposed to acquire all these wastelands and develop them into cashew plantations.

11.2 Objective of the Scheme:

The objective of the scheme is to raise plantations of cashew on denuded forests.

2. To acquire the private waste lands for raising plantations of cashew.

3. Maintenance of earlier cashew plantations.

11.3 Financial requirements:

The total approved V Five Year Plan outlay under this scheme is Rs. 85.00 lakhs. The provision for the year 1974-75 was Rs. 16.00 lakhs. But this has been found inadequate due to rise in labour wages and cost of material and land. The actual expenditure incurred during the year was Rs. 19.64 lakhs. The requirements during the year 1975-76 are Rs. 26.05 lakhs.

Details for the funds required for 1975-76 are as follows —

a) Revenue:

Pay and allowances	Rs.	3.20 lakhs
Contingencies	Rs.	19.45 lakhs
		<u>Rs. 22.65 lakhs</u>

b) Capital:

1. Cost of Acquisition of land	Rs.	0.85 lakhs
2. Purchase of two tractors	Rs.	0.90 lakhs
3. Construction of staff quarters	Rs.	1.50 lakhs
4. Cost of purchase of accessories	Rs.	0.15 lakhs
		<u>Rs. 3.40 lakhs</u>
		<u>Rs. 22.65 lakhs</u>
Grand Total	Rs.	<u>26.05 lakhs</u>

Details of Staff (existing)

1. D.C.F. (700-1250) (old)	2	12 months
2. A.A.C. (550-900)	1	12 months
3. Accountant (425-640)	2	12 months
4. R.F.O. (425-700)	6	12 months

5. Forester (260-350)	14	12 months
6. Forest Guard (196-232)	36	12 months
7. Driver (260-400)	2	12 months
8. Tractor Driver (260-400)	2	12 months
9. Accounts Clerk (330-560)	2	12 months
10. U.D.C. (330-560)	1	12 months
11. L.D.C. (260-400)	4	12 months
12. Peon (-96-232)	3	12 months

New posts for 1975-76:

1. Soil chemist (650-1200)	1	6 months
2. Plant Protection Officer (425-700)	1	6 months
3. A. C. F. (650-1200)	2	6 months
4. Forest Surveyor (425-700)	2	6 months
5. Draughtsman (330-560)	2	6 months
6. Laboratory Assistant (330-560)	2	6 months
7. U. D. C. (330-560)	3	6 months
8. L. D. C. (260-400)	2	6 months
9. Steno (330-560)	2	6 months
10. Forest Guard (196-232)	10	6 months
11. Drivers (260-400)	2	6 months
12. Peons (196-232)	3	6 months
13. Range Forest Officers (425-700)	2	6 months
14. Laboratory Attendants (260-400)	1	6 months

11.4 Physical targets:

The targets fixed for the entire Vth Five Year Plan is to raise cashew plantations over 4.000 Ha. and to maintain existing old plantations. During 1974-75, an area of about 1462 Ha. has been brought under cashew plantations. It is proposed to plant 1000 Ha. with cashew during 1975-76.

11.5 Benefits of the Scheme:

The low yielding degraded forests will be converted to high yielding plantations of cashew. These plantations will provide much needed raw nuts for the local cashew processing industry. They will also provide cashew apples for the manufacture of cashew liquor known as Feni. All these will add revenue to the Government Exchequer and will open wide avenues for gainful employment of the local populace.

VI. FARM FORESTRY

12. Name of the scheme: — Farm Forestry

12.1 Background of the Scheme:

This scheme aims at raising plantations of forest species and cashew over the private area through the agency of private people and village Panchayats, etc.

12.2 Objective of the Scheme:

To raise plantations of cashew and other important species on marginal lands belonging to private and civic bodies.

12.3 Financial requirements:

The total approved Fifth Five Year Plan outlay under this scheme is Rs. 1.00 lakh. The outlay for the year 1974-75 was Rs. 0.25 lakhs and the expenditure incurred was Rs. 0.19 lakhs. The requirements for the year 1975-76 is Rs. 0.15 lakhs.

Details of requirements of funds for 1975-76 are as follows.: —

a) Revenue

Cost of polythene bags, fertilizers, seeds and pesticides and subsidy to farmers	Rs. 0.15 lakhs
Total	<u>Rs. 0.15 lakhs</u>

b) Capital — Nil.*Details of staff:*

Existing staff — Nil.

New posts for 1975-76: — Nil

12.4 Physical targets:

The target fixed for the Fifth Five Year Plan is 500 ha. During the years 1974-75, Farm Forestry plantations were raised over an area of 97.50 ha. As the response from the private people is not satisfactory, it is proposed to discontinue the plantations from this year, 1975-76. However provision of Rs. 0.15 lakhs has been made during 1975-76 to pay the second instalment of subsidy for the plantations raised during 1974-75.

12.5 Benefits of the Scheme:

The scheme aims at the better and fruitful utilization of marginal waste lands under the control of individuals and comunidades. This will help to augment plus to afforest the wastelands and improve their economic condition and utilization.

VII. COMMUNICATION AND BUILDINGS**13. Name of the scheme: — Communication****13.1 Background of the Scheme:**

As there was no organised forestry and forestry development in this Territory, there was no development of communications in the forest areas during the erstwhile foreign regime. On liberation, a Plan Scheme for

development of communications was started in 1963. It has since been continued in the IV Five Year Plan period and as such it is still in operation. By the end of the IV Five Year Plan period 46 kms. of forest roads were constructed in this Territory. There are still a number of areas which are inaccessible. For the exploitation and development of these areas it is necessary to open them by constructing roads. Apart from serving the needs of the Forest Department, these roads play an important role in the development of backward areas. It is therefore, proposed to continue the scheme in the Fifth Five Year Plan.

Due to the heavy rains kaccha forest roads do not give good service, hence construction of metalled roads in due course is essential.

13.2 Objective of the Scheme:

Construction of roads in forest areas for better utilization and exploitation of forest produce from interior forest areas.

13.3 Financial requirements:

The total approved Fifth Five Year Plan outlay is Rs. 15.00 lakhs. The budget provision for the year 1974-75 was Rs. 2.00 lakhs and the expenditure incurred was Rs. 1.62 lakhs. The requirements for the year 1975-76 is Rs. 0.50 lakhs.

The details of the funds required for 1975-76 are as follows: —

a) Revenue — Nil.

b) Capital

Formation and construction of 10 kms. kaccha

road	Rs. 00.50 lakhs
Total	Rs. 00.50 lakhs
Grand Total	<u>Rs. 00.50 lakhs</u>

Details of staff (existing) — Nil.

New posts for 1975-76 — Nil.

13.4 Physical targets:

The targets fixed for the Fifth Five Year Plan is the construction of 45 kms. of road.

During the year 1974-75, the following achievement were made:

1. 0.68 kms. of metalled (tar-macadan) road from Bhat pal-Gaodongrem road junction to Ozrem Nursery was constructed
2. Earth work remained in progress over a length of 25 kms.

The targets fixed for the year 1975-76 is to complete earth work over a length of 10 kms. of roads.

13.5 Benefits of the Scheme:

With the construction of the forests roads in-acesible areas will be made accessible and thereby the forest produce can be exploited more economically. It will also play an important role in the development of backward areas. The scheme will generate employment opportunities for a good number of local people.

14. Name of the scheme: — Buildings

14.1 Background of the Scheme:

As there was no separate organisation during pre-liberation period for management of forests, no need for residential and office accomodation was felt. Hence no forest buildings were constructed. However, after setting up a regular Forest Department after liberation, a regular scheme for construction of buildings was taken up in 1963. It had been continued into the Fourth Five Year Plan period and there were 51 quarters for Forest Guards, 34 for Foresters 13 for Range Officers and 7 Forest Rest Houses at the end of the IVth Plan. This accomodation has considerably eased the situation. However, residential and office accomodation provided by the above said buildings is far from adequate. A number of additional buildings are therefore essential to provide office and residential accomodation for the staff at Panaji and in other towns and forest areas where forest staff is stationed. Construction of more buildings is also necessary to provide office and residential accomodation to the new staff that would be recruited during the IVth Plan. It is therefore, proposed to construct one office for the Forest Department to house the office of the Conservator of Forests and other Forest officials stationed at Panaji, staff quarters at Panaji and other places as well as Range Forest Office at Range quarters, godowns and a number of other buildings.

14.2 Objective of the Scheme:

The scheme envisages the construction of residential and office accomodation for the staff of the Department, store godowns, Forest Rest Houses, and other buildings essential for the functioning of the Department.

14.3 Financial requirements:

The total aproved Fifth Five Year Plan outlay under this scheme is Rs. 25.00 lakhs. The provision during the current Year was Rs. 2.00 lakhs and the expenditure incurred was Rs. 0.45 lakhs. The requirements for the year 1975-76 is Rs. 0.50 lakhs.

Details of the funds as required for 1975-76 are as follows :—

a) Revenue:— Nil

b) Capital

1. Construction of one "B" type residential quarter	Rs. 0.25 lakhs
2. Electrification of various buildings	Rs. 0.25 lakhs
Grand Total	<u>Rs. 0.50 lakhs</u>

<i>Details of staff (existing)</i>	Nil
<i>New posts for 1975-76</i>	Nil

14.4 Physical targets:

The targets fixed for the Fifth Five Year Plan is to construct Office and residential accomodation for Divisional Forest Officers, and Range Forest Officers, store-godowns, Forest Rest Houses, Inspection bungalow and residential quarters for the staff and other buildings. During the year 1974-75, it is proposed to construct residential quarters for Range staff at Sankhli and to construct forest guards units at Mollem and Bondla Wild Life Sanctuary, a store godown at Bondla and maintenance of buildings. But due to ban on construction of buildings, it is doubtful if the targets laid down could not be achieved. The expenditure incurred under the scheme was only Rs. 0.18 lakhs.

During 1975-76, it is proposed to take up construction on "B" type residential staff quarters at Bondla and complete the works pending from previous year.

14.5 Benefits of the Scheme:

This enables better management and supervision of forest areas in remote and interior parts.

VIII. PRESERVATION OF WILD LIFE

15. Name of the scheme: — Wild Life Scheme

15.1 Background of the Scheme:

At present there exist three Wild Life Sanctuaries in this Territory. These require to be developed for rehabilitation of Wild Life and development of recreational facilities for local populace and to encourage tourism. Apart from the development of Wild Life Sanctuaries, there is an urgent need to protect and preserve and develop the Wild Life resources. Accordingly a scheme was provided in the earlier plans for development of these sanctuaries and wild life in the Territory. But as much remains to be done, the scheme has been continued into the V Five Year Plan.

15.2 Objective of the Scheme:

The Scheme envisages development and maintenance of Wild Life Sanctuaries in the Union Territory.

15.3 Financial requirements:

The total approved V Five Year Plan outlay under this scheme is Rs. 20.00 lakhs. The provision under this scheme for 1974-75 was Rs. 2.50 lakhs and the expenditure incurred was Rs. 3.76 lakhs. The requirements for the year 1975-76 are Rs. 3.00 lakhs.

Details of requirements of the funds required for 1975-76 are as follows —

a) Revenue

Pay and allowances	Rs. 1.42 lakhs
Contingencies	Rs. 0.93 lakhs
Total	Rs. 2.35 lakhs

b) Capital

1. Purchase of Zoo animals	Rs. 0.25 lakhs
2. Construction of green house	Rs. 0.40 lakhs
	Rs. 0.65 lakhs
	Rs. 2.35 lakhs
Grand Total	Rs. 3.00 lakhs

Details of staff (existing)

1. A. C. F. (650-1200)	1	12 months
2. R. F. O. (425-700)	2	12 months
3. Forester (260-350)	4	12 months
4. Forest Guard (196-232)	8	12 months
5. Driver (260-400)	1	12 months
6. Stenotypist (330-560)	1	12 months

New posts for 1975-76

1. Dy. Conservator of Forests (1100-1600)	1	6 months
2. Armed Constable (260-400)	1	6 months
3. L. D. C. (260-400)	5	6 months
4. Peon (195-232)	4	6 months
5. U. D. C. (330-560)	1	6 months

15.4 Physical targets:

The targets fixed for the Vth Five Year Plan is to develop and maintain the Wild Life Sanctuaries at Bondla, Mollem and Cotigao, the ornamental and botanical garden at Bondla, a Deer Farm and Wild Boar Farm at Bondla at Ponda respectively and to protect and develop the Wild Life in and outside the Wild Life Sanctuaries.

During the year 1974-75 it is proposed to provide salt licks, clean water holes and develop fodder resources in the 2 sanctuaries of Mollem and Bondla, to develop and beautify and maintain the ornamental and botanical garden at Bondla, the wild boar farm at Ponda, the Deer farm at Bondla and construction of a green house at Bondla.

During the year 1975-76 it is proposed to continue the above works.

15.5 Benefits of the Scheme:

All these schemes are meant for the preservation of the Wild Life in Goa. And by this the recreational facilities for the local populace will be enhanced and this will encourage tourism. This will also provide employment opportunities for a number of local people.

16. Name of the scheme: — **Animal Park**

16.1 Background of the Scheme:

There is an urgent need to develop a Zoological Park in Goa for the education and recreation of the local people and development of tourist industry. This also will help in creating love and consciousness amongst people on forests and wild life. It will serve as an open air laboratory for the study of animal behaviour and as a means for protecting the rare species. This would also encourage local tourism.

16.2 Objective of the Scheme:

To construct and maintain an Animal Park in the territory.

16.3 Financial requirements:

The total approved Five Year Plan outlay under this Scheme is Rs. 10.00 lakhs. The provision for the year 1974-75 was Rs. 1.00 lakh but as the scheme could not be implemented no expenditure was incurred. This requirements of the funds as required for 1975-76 are as follows —

a) Revenue	
Pay and allowances of staff	Rs. 0.11 lakhs
Contingencies	Rs. 0.39 lakhs
Total	Rs. 0.50 lakhs
b) Capital	
Construction of pens and other enclosures ...	Rs. 0.50 lakhs
Grand Total	Rs. 1.00 lakhs
<i>Detailed of staff Existing staff — Nil.</i>	
<i>New posts for 1975-76</i>	
Asst. Conservator of Forests (650-1200)	1 6 months
Forest Surveyor (425-700)	1 6 months
Draftsman (330-560)	1 6 months

16.4 Physical targets:

The target fixed for the Vth Five Year Plan is to establish and maintain one animal park in the Territory. During the year 1974-75 it is proposed to take up preliminary works like selection of site and preparation of the master Plan etc. But as it has not been possible to make much headway, it is proposed to continue the preliminary works of establishing the Animal Park during 1975-76.

16.5 Benefits of the Scheme:

The Animal Park will provide during 1975-76 a place for recreation and outdoor laboratory for nature study. It will also contribute towards preservation of rare species and their multiplication. It will further boost up the tourist industry and provide employment to a large number of both educated and uneducated,

IX. OTHER EXPENDITURE

17. Name of the scheme: — Statistical Cell

17.1 Background of the Scheme:

Collection, compilation and analysis of reliable statistical data is an essential pre-requisite for proper planning and development of various aspects pertaining to the forest sector. This aspect has unfortunately not received proper attention in the past. The Central Board of Forestry and the planing commission have stressed the need for a well staffed statistical cell in the Union Territory and the State Forest Department. The need for a Statistical Cell is all the more essential in this Territory where practically no information on foest statistics is at present available. The Scheme for the establishment of a Statistical Cell was implemented during 1973-74 and it proposed to continue and strengthen the cell during the Vth Plan period.

17.2 Objective of the Scheme:

To maintain and strengthen the Forest Statistical Cell established during the IVth Plan period for the purpose of collection compilation and analysis of data Forest statistics in the Union Territory of Goa, Daman and Diu.

17.3 Financial requirements:

The total approved V Five Year Plan outlay under this scheme is Rs. 2.00 lakhs. The provision for the year 1974-75 Rs. 0.25 lakhs and the expenditure incurred was Rs. 0.15 lakhs. The requirements for the year 1975-76 is Rs. 0.20 lakhs.

Details of requirements of funds for 1975-76 are as follows :—

Revenue		
Pay and allowances	Rs.	0.16 lakhs
Contingencies	Rs.	0.04 lakhs
Total	<u>Rs.</u>	<u>0.20 lakhs</u>
b) Capital		
		NIL
Grand Total	<u>Rs.</u>	<u>0.20 lakhs</u>
<i>Details of staff (Existing)</i>		
Statistical Assistant (425-700)	1	12 months
Investigator (330-560)	1	12 months
<i>New posts for 1975-76</i>		
Investigator (330-560)	1	6 months

17.4 Physical targets:

The targets fixed for the entire Fifth Five Year Plan is to maintain and strengthen the forest statistical cell established in the IVth Plan period for the purpose of collection, compilation and analysis of data on forest statistics, in the Union Territory of Goa, Daman and Diu. During the year 1974-75 it is proposed to collect the data on forests and forest produce. During 1975-76 it is proposed to continue to collect and supply statistical data on various forestry aspects.

17.5 Benefits of the Scheme:

These Statistical data will help in organising and planing the various forestry operations in an efficient manner. It will also provide for 3 technicians.

18. Name of the scheme: — Planning Cell

18.1 Background of the Scheme:

The development programme of the Forest Department involves an outlay of Rs. 3 to 4 crores during the Five Year Plan period. The implementation of these developmental scheme requires systematic planning and co-ordination to ensure success. It is also necessary that the cell should be created to watch the progress made in the forest sectors from time to time and to evolve ways and means of removing bottle-necks if any, and stream-lining methods to ensure maximum efficiency.

18.2 Objective of the Scheme:

To set up a planning cell at the headquarters in order to activate and co-ordinate the implementation of the Vth Five Year Plan Scheme and watch the progress of the scheme individually and collectively.

18.3 Financial requirements:

The total approved V Five Year Plan Outlay under this scheme is Rs. 2.00 lakhs. The provision for 1974-75 was Rs. 0.25 laks. But as the scheme could not be implemented for want of creation of posts, no expenditure was incurred under this scheme. The requirement for the year 1975-76 is Rs. 0.25 lakhs.

Details of requirements of funds for 1975-76 are as follows —

a) Revenue	
Pay and allowances	Rs. 0.14 lakhs
contingencies	Rs. 0.02 lakhs
Total	Rs. 0.16 lakhs
b) Capital	
1. Purchase of furniture	Rs. 0.03 lakhs
2. Purchase of calculating machine	Rs. 0.03 lakhs
3. Purchase of typeriter	Rs. 0.03 lakhs
Total	Rs. 0.09 lakhs
Grand Total	Rs. 0.25 lakhs

Details of Staff

Existing — Nil

New posts for 1975-76

Dy.Conservator of Forests (1100-1600)	1	6 months
Steno (330-560)	1	6 months
U. D. C. (330-560)	1	6 months
L. D. C. (260-400)	2	6 months
Peon (196-232)	1	6 months

18.4 Physical targets:

The target fixed for the V Five Year Plan is to establish and maintain Planning Cell. Durig the year 1974-75 it is proposed to set up the Planning Cell could not be set up for want of creation of posts, it is now proposed to set up the same 1975-76.

18.5 Benefits of the Scheme:

By the establishment of a Planning Cell the implementation of the various schemes will be done more systematically and in a better way. It will also provide job opportunities for 3 technical and 5 non technical personnel.

19. Name of the scheme: — **Avenue trees along the road side**

19.1 Background of the Scheme:

Goa has a net work of 3450 kms of road ways including a National Highway. However, these roads present a desolated look as they are devoid of avenue trees. The plantations of avenue trees for the beautification of roads is essential from the aesthetic point of view and to provide shade and shelter for people. The need having systematically planned road avenue has also been stressed by the Town and Country Planning Commission. The scheme therefore, envisages to raise road side avenue trees.

19.2 Objective of the Scheme:

To beautify the landscape and road sides by plantation of avenue trees.

19.3 Financial Requirements:

The total approved Fifth Five Year Plan Outlay under this scheme is Rs. 5.00 lakhs. The provision under this scheme for the year 1974-75 was Rs. 0.50 lakh and the expenditure incurred was Rs. 0.57 lakhs. The requirements for the year 1975-76 is Rs. 0.65 lakh.

Details of the funds as required for 1975-76 are as follows—

a) Revenue	
Pay and allowances	Nil
Contingencies	Rs. 0.50 lakh
Total	Rs. 0.50 lakh
b) Capital	
Cist of tools and plants	Rs. 0.15 lakh
Total	Rs. 0.15 lakh
Grand Total	Rs. 0.65 lakh

Details of staff

Existing staff — Nil

New posts for 1975-76 — Nil

19.4 Physical targets:

The targets fixed for the entire Fifth Five Year Plan are 160 row kms. During the year 1974-75, 57 row kms. of plantation of avenue trees were raised. The targets fixed for the year 1975-76 is 32 row kms.

19.5 Benefits of the Scheme:

To make the country side more attractive, beautify the landscape and to prevent soil erosion on road embankments.

20. Name of the scheme: — Public Relations

20.1 Background of the Scheme:

There is a great pressure on forests and forest lands from the ever increasing population with conspicuous absence of the knowledge of the uses and benefits of forests. The forests are greatly needed for the development and eprosprity of the Territory in particular, and the country in general, as they not only provide much needed raw materials for the development of the industries but also provide employment to a very large number of the local people specially in the interior areas where other sources of employment are conspicuous by their absence. The public therefore needs to be educated and convinced for the benefit of the forests. This can be achieved only by giving wide publicity for desired results, there is an urgent necessity to have a regular establishment of a Public Relation Unit to educate the people in the methods and needs for forests soil, water and Wild Life conservation. This is proposed to be carried out through the agency of mass media, by advertisements, posters, brochures and arranging film shows, preparation of slides, conduct of competitions, public addresses etc.

20.2 Objective of the Scheme:

To educate school and college going students and public in methods and principles of Forest Conservation.

20.3 Financial requirements:

The total approved Vth Five Year Plan outlay under this scheme is Rs. 2.00 lakhs. The provision for the current year was Rs. 0.25 lakh and the expenditure incurred was Rs. 0.52 lakhs. The requirements for the year 1975-76 is Rs. 0.25 lakh.

The details of the funds required for 1975-76 are as follows —

a) Revenue	
Pay and allowances	Rs. 0.11 lakhs
Contingencies	Rs. 0.09 lakhs
Total	<u>Rs. 0.20 lakhs</u>
b) Capital	
Purchase of camera and accessories	Rs. 0.05 lakh
Total	<u>Rs. 0.05 lakh</u>
	<u>Rs. 0.20 lakh</u>
Grand Total	<u>Rs. 0.25 lakh</u>

Details of staff:

Existing	Nil
<i>New posts for 1975-76:</i>	
Range Forest Officer (425-700)	One Six months
Projector Operator (260-400)	One Six months
Photographer (425-700)	One Six months
Forest Guard (196-272)	One Six months

20.4 Physical targets:

The physical targets fixed for the entire Fifth Five Year Plan is to set up a forest publicity unit for the education of the public on the benefits of forest and forest products, and wildlife. During the year 1975-76, it is proposed to procure films on forestry, wild life, soil and water conservation, publicising advantages of forests, wild life and activities of the forest Department by bringing out posters, advertisements, etc. in the local papers, and periodicals participating in exhibitions and fairs, and celebrations of Vanamahotsava and Wild life Week.

20.5 Benefits of the Scheme:

The public will be educated with regard to the benefits of forests and its uses, noted for its conservation and management.

21. Name of the scheme: — Labour Welfare

21.1 Background of the Scheme:

At present there is no scheme to provide amenities to the staff and labour working in the forest area. Staff and labour are working in the interior forest areas having no amenities of life. It is therefore, essential for efficient functioning that they are provided with suitable amenities for the staff working in the forest area.

21.2 Objective of the Scheme:

Provision of amenities for forest staff and labour in forest areas.

21.3 Financial requirements:

The total approved V Five Year Plan outlay under this scheme is Rs. 2.00 lakhs. For the year 1974-75 the provision was Rs. 0.25 lakh. No expenditure was incurred during 1974-75 as the scheme was not implemented as a measure of economy. The scheme will also not be implemented during 1975-76 for the same reason.

Details of requirements of funds for 1975-76 are as follows: —

- a) Revenue — Nil
- b) Capital — Nil

Details of staff (Existing) — Nil

New Posts for 1975-76 — Nil

21.4 Physical targets:

The target fixed for the V Five Year Plan is provision of recreational facilities at various centres. During 1974-75 the achievements are nil and the targets fixed for the year 1975-76 are nil.

21.5 Benefits of the Scheme:

Job satisfaction and encouragement derived by the labour force will make them participate more actively in the development programme of the department and massmedia instructions would lead to improve literacy amongst the illiterate labourers.

STATEMENT No. 1

Outlay and Expenditure

(Rs. in lakhs)

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
1.	Intensification of Management	9.00	1.25	—	1.00
2.	Research	8.00	1.00	1.74	1.50
3.	Training of staff	11.00	4.00	0.51	1.00
4.	Survey and Demarcation ...	7.50	1.25	1.85	2.00
5.	Working Plan	7.50	1.50	1.87	2.00
6.	Forest Protection	5.00	0.75	0.69	0.50
7.	Cultural Operations	3.00	0.50	0.33	0.50
8.	Soil Conservation	—	—	—	—
9.	Economic Plantation for In- dustrial and commercial uses	65.00	11.50	12.26	14.95
10.	Rubber Plantation	15.00	1.00	2.90	4.00
11.	Cashew Plantation	85.00	16.00	19.64	26.05
12.	Farm Forestry	1.00	0.25	0.19	0.15
13.	Communication	15.00	2.00	1.62	0.50
14.	Buildings	25.00	2.00	0.45	0.50
15.	Wild Life Scheme	20.00	2.50	3.76	3.00
16.	Animal Park	10.00	1.00	—	1.00
17.	Statistical Cell	2.00	0.25	0.15	0.20
18.	Planning Cell	2.00	0.25	—	0.25
19.	Avenue tress along the road side	5.00	0.50	0.57	0.65
20.	Public Relations	2.00	0.25	0.52	0.25
21.	Labour Welfare	2.00	0.25	—	—
	Total	300.00	48.00	49.05	60.00

STATEMENT No. 2

Physical Targets

Sr. No.	Name of the Scheme Item	Unit	Actual targets at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
					Targets fixed	Targets achieved	
1	2	3	4	5	6	7	8
1.	Plantation of quick growing species ...	Ha.	5229	4000	800	156	800
2.	Economic Plantation for Industrial and Commercial uses ...	Ha.	5214			833	
3.	Rubber Plantation	Ha.	270	400	50	53	30
4.	Cashew Plantation	Ha.	4946	4000	1000	1462	1000
5.	Farm Forestry ...	Ha.	243	500	100	97.5	—
6.	Communications	kms.	141	45	10	25	10
						(in progress)	
7.	Avenue Plantation along roads ...	Row kms.	32	320	32	57	32
8.	Survey and Demarcation ...	Sq. kms.	—	300	40	32	50

8. Community Development

A. GENERAL (PANCHAYATI RAJ)

General Introduction:

There are 188 Village Panchayats in Goa, Daman and Diu. The following schemes will be implemented for Panchayats during 1975-76.

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — **Strengthening of Panchayati Raj Institutions**

1.1 Background of the Scheme:

The scheme for strengthening and upgrading the cadre of Panchayat Secretaries is to be implemented as per the directives communicated by the Ministry of Food, Agriculture, Community Development and Co-operation (Department of Community Development), Government of India, New Delhi. As informed by the Ministry there is no special schematic pattern of assistance for this scheme. According to this scheme the village level administrative personnel have to be strengthened.

1.2 Objective of the Scheme:

The existing Panchayat Secretaries are not properly trained to carry out their duties though they work under the guidance of Block Development Officers and Extension Officers. It is therefore necessary to give training to them in various subjects such as preparation of annual plan, Budget estimates, Co-operation, Principles of Panchayat Raj Institutions etc. The period of training is 3 months. Necessary posts of Extension Officers and Accounts Cell will be created in 1975-76.

The existing pay scale of V.P. Secretaries is similar to that of Lower Division Clerk. There are no proper avenues of promotion for the Village Panchayat Secretaries. With a view to encourage the incumbents, it is necessary to upgrade 20% of the posts of Village Panchayat Secretaries to selection grade, thus giving a scale of pay similar to that of the Upper Division Clerks.

1.3 Financial requirements:

The financial outlay approved for the 5th Plan is Rs. 3.00 lakhs. The outlay required for 1975-76 is Rs. 1.98 lakhs. The entire amount is for payment of staff and training.

1.4 Physical Targets:

The physical target fixed for Vth Plan is to train 90 Village Panchayat Secretaries. During 1974-75, 18 Village Panchayat Secretaries

have been trained. The achievement fixed for 1975-76 is 20 Village Panchayat Secretaries to be trained.

1.5 Benefits expected:

The Panchayat machinery will be improved by strengthening and training the cadre of Village Panchayat Secretaries. It is expected that the public will get better service from Village Panchayat Secretaries.

II. TRAINING

2. Name of the scheme: — Training of non-official members of Village Panchayats

2.1 Background of the Scheme:

Most of the Chairmen and Deputy Chairmen of the Village Panchayats do not have the knowledge of the functions of the Village Panchayats. The duties and responsibilities entrusted to them under the Village Panchayat Regulations are not properly carried out. They are not in a position to solve the problems of the public while discharging their duties. With a view to developing a special interest and promote the activities of the Panchayats, it is necessary to train the Chairmen and Deputy Chairmen of the Village Panchayats.

2.2 Objective of the Scheme:

The objectives are to train the Chairmen and Deputy Chairmen of the Village Panchayats to enable them to carry out their duties effectively in the villages, to give an idea of the Panchayati Raj System and implementation of various duties entrusted to the Panchayats by the Governments from time to time.

2.3 Financial requirements:

The financial outlay approved for the 5th Plan is Rs. 0.50 lakhs. The outlay provided for 1974-75 was Rs. 0.07 lakhs. The outlay required for 1975-76 is Rs. 0.10 lakhs. The entire expenditure will be for training of non-official members such as payment towards T.A./D.A. etc. for the staff and to the non-officials.

2.4 Physical targets:

160 Sarpanchas have to be trained during the Fifth Plan. During 1974-75 the training scheme of non-officials was dropped as an economic measure. However Panchayat Parishad of duration of 3 days was held in which the Sarpanchas of Tiswadi Block participated. The target fixed for 1975-76 is to train 30 Sarpanchas.

2.5 Benefits expected:

The public will get better service from the Panchayats consequent on training, of the Chairmen and Deputy Chairmen of the Panchayats.

III. ASSISTANCE TO PANCHAYAT RAJ INSTITUTIONS

3. Name of the scheme: — Loans to Village Panchayat for Remunerative Schemes

3.1 Background of the Scheme:

It is observed that many Panchayats are not in a position to undertake the developmental work in their villages because of lack of sufficient funds. In order to encourage the Panchayats to undertake the works, loans are granted for various purposes viz., construction of Panchayat Ghars, poultry farms, purchase of tractors etc.

3.2 Objectives of the Scheme:

Are to create durable assets and to generate additional income for Panchayats.

3.3 Financial requirements:

The outlay approved for the 5th Five Year Plan is Rs. 29.50 lakhs. The outlay provided for 1974-75 is Rs. 4.30 lakhs. Outlay required for 1975-76 is Rs. 5.90 lakhs. The entire amount will be used for construction of Panchayat Ghar, Markets etc., by the Panchayats by obtaining loans under this scheme.

3.4 Physical targets:

No physical target can be fixed at this stage since the loans are sanctioned as per the requirements of the Panchayats. Since the budget amount is not enough the loans are granted to them on first come first served basis.

3.5 Benefits expected:

The Panchayats will be in a position to provide more facilities to the public and, at the same time, raise some revenue.

B. COMMUNITY DEVELOPMENT PROGRAMME

General Introduction:

There are 12 Community Development Blocks in Goa, Daman and Diu consisting of 11 units. The Blocks have completed the two phases of intensive development and entered into post stage II. The following schemes will be implemented during 1975-76.

4. Name of the scheme: — Central Assistance to the post-stage II Blocks

4.1 Background of the Scheme:

All the Community Development Blocks have completed stage I and have entered the post stage II with effect from 1-4-1973.

The Block agencies are required to be continued for executing various residual schemes of purely local nature.

4.2 Objective of the Scheme:

To execute the programmes of rural development like communication, irrigation, sanitation, Applied Nutrition, M.F.A.L. schemes etc. through the agency of Block a sound and efficient agency is required to be established.

The objectives of the Community Development Programme are :— (i) to develop fully the material and human resources, (ii) to develop the local leadership and self governing Institutions. (iii) to raise the standard of living of rural masses by securing the people's participation. With these aims in view many schemes are executed through the Blocks. Even then some amount is required to be spent on items of purely local nature. This scheme has been envolved for this purpose.

4.3 Financial requirements:

The total outlay given for 5th Five Year Plan is 10.00 lakhs. The outlay required for 1975-76 is 2.00 lakhs. The entire amount will be utilised as grants for schemes viz. Education and Social Education, Animal Husbandry and Agricultural Extension, Health and Rural Sanitation, Rural arts, crafts and industries, housing and communications and loans for individual agriculturists under Agriculturists Loans Rules, 1966 and Land Improvement Rules, 1966 for purchase of work animals and improvement of lands.

4.4 Physical targets:

The amount will be granted for repairs of roads/wells/sanitary blocks etc.

4.5 Benefits expected:

The public will be immensely benefitted by various extension programmes, like Seminars, Sammelans, Cattle shows, agricultural demonstration etc. They will have better awareness of their surroundings and will be generally development oriented.

C. RURAL WORKS PROGRAMME

5. Name of the scheme: — Project Programme for Rural Development and Employment

This is a new scheme and will be implemented in this Territory during the Fifth Five Year Plan, through M.F.A.L. Agency. During the year 1974-75 a provision of Rs. 1.49 lakhs has been made for the purpose.

Since no pattern has yet been approved by the Government of India the scheme was not under implementation in the year 1974-75. Twenty posts of Gram Sevaks have been created as supporting staff for M.F.A.L. vide Govt. order No. RDD/15-7/74 dated 27-1-1975. The posts will be filled in during the year 1975-76 and a provision of Rs. 80 lakhs will be required during the year 1975-76 for meeting their salaries.

6. Name of the scheme: — Applied Nutrition Programme (Centrally Sponsored Scheme)

6.1 Background of the Scheme:

In order to influence people to make desirable changes in their diet, it is necessary to convince them of the need to do so, and to show them how they can do so. To make this possible, it is necessary to develop an effective programme of nutrition education which makes use of every means of approach to those whom it is desired to influence, especially the women. One of the many ways of imparting nutrition education is by well-organised, properly planned schemes for the supplementary feeding of pre-school and school children and of demonstration meals of individuals, or groups of women. The parents of the children should always, as far as possible, be encouraged to take an interest, in and even to help in, the preparation of the meals provided to the children. By these means, the meals will serve to show the parents the types of nutritious food and the composition of the meals which are necessary to maintain the health of the children.

6.2 Objective of the Scheme:

The objectives of this scheme is to encourage an increased consumption of protective foods so that the high proportion of starchy foods, in the average diet is reduced, to supplement and strengthen the existing nurseries and gardens in production of improved seeds; to encourage the adoption of improved dietary habits relating to choice and preparation of foods, food hygiene, production of more protective foods, better utilisation of available foods, improved methods of food storage; to provide a means whereby the simple principles of nutrition may be taught to receptive groups such as pre-school and school children, expectant and nursing mothers and interested groups.

6.3 Financial requirements:

No outlay has been fixed for the Vth Five Year Plan. The Outlay required for 1975-76 is Rs. 1.36 lakhs which will be spent on establishment and maintenance of school/community gardens and development of poultry units. In the current year Rs. 0.01 lakh is provided as a token provision from the State Funds.

6.4 Physical Targets:

No physical targets have been fixed under the programme for the Fifth Plan. The entire amount sanctioned for 1974-75 will be utilized. The entire amount proposed for the year 1975-76 will also be utilised by the Blocks where the Applied Nutrition Programme is in operation.

6.5 Benefits expected:

The produce from school/Community gardens are distributed to school/balwadi children free of cost and also the expectant mothers are fed with eggs from poultry units.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	Fifth Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Budget provision 1975-76
			Budget provi- sion	Actual Expen- diture	
1.	Strengthening of Panchayati Raj Institutions	3.00	1.13	1.18	1.98
	Sub-Total	3.00	1.13	1.18	1.98
2.	Training of non-official mem- bers	0.50	0.07	0.01	0.02
3.	Loans to V.Ps for Remunera- tive Scheme	29.50	4.30	4.04	4.00
	Total A. General	33.00	5.50	5.23	6.00
4.	B. Community Development Programme.				
1.	Education	0.65	0.13	0.07	0.13
2.	Agriculture	0.85	0.17	0.10	0.18
3.	Minor Irrigation	4.00	1.00	0.95	1.00
4.	Health & Sanitation	1.05	0.31	0.21	0.31
5.	Nutrition	—	0.01	—	—
6.	Industries	0.45	0.08	0.07	0.08
7.	Housing	0.50	0.10	Nil	0.01
8.	Roads	2.50	0.20	1.07	0.29
9.	Crash Scheme	—	0.01	—	—
	Total B.	10.00	2.01	2.03	2.00
5.	Project/Programme for rural Development & employment ...	10.00	1.49	—	1.00
	Grand Total	53.00	9.00	8.49	9.00
	Centrally Sponsored Scheme.				
6.	Applied Nutrition Programme	—	—	0.37	1.20

STATEMENT No. 2

Physical Targets

Sr. No.	Name of the Scheme and item	Unit	Actual Targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 Targets Fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Strengthening & upgrading the cadre of V. P. Secretaries	—	96	90	20	18	60
2.	Creation of Posts of E.O. (V.P.)	—	—	1200	—	—	240
3.	Training of non-Official members of Village Panchayats	—	19	150	30	—	30

II. CO-OPERATION

1. CO-OPERATION

1. Co-operation

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Departmental Staff

1.1 Background:

With the increase in the number of societies and on account of organisation of institutions like cooperative sugar factory, dairy federation, cooperative fisheries Federation, Central Transport Society, cooperative printing press, establishment of Department Store, Women's Coop. Bank and Urban cooperative Banks, the work of the existing staff has increased enormously. In addition to the normal supervisory work, the Department has to channelise cases for recovery of loan dues, execution of awards, appointment of administrators and liquidators and ascertaining their work position. To cope up with this work, it is proposed that the Department should be strengthened with additional staff.

1.2 Objectives of the Scheme:

- i) To equip the department to keep up its efficiency in the control of the functioning of the cooperative organisation.
- ii) To assist the cooperative movement by the promotion of new projects and organisation of institutions to support them.

1.3 Financial Requirements:

The total outlay approved for the 5th Five Year Plan is Rs. 4.50 lakhs. The amount provided for 1974-75 was Rs. 0.53 lakh of which an amount of Rs. 0.40 lakh was spent. The amount provided for 1975-76 is Rs. 0.87 lakh. The entire amount is to be spent on salaries and other contingent expenses of the staff recruited under the scheme.

1.4 Physical Target:

The following staff is proposed to be recruited during the Vth Five Year Plan period:—

1. Assistant Registrar	2 Posts
2. Sr. Auditor for important institutions	4 Posts
3. Sr. Inspectors	2 Posts

4. Junior Auditor	3 Posts
5. Junior Inspector	3 Posts
6. Upper Division Clerk	2 Posts
7. Lower Division Clerk	2 Posts
8. Stenographer	1 Post
9. Statistical Assistant	1 Post

During 1974-75 posts of one Assistant Registrar and two Senior Inspector have been filled. In 1975-76, 4 posts of Senior Auditors and one post of Statistical Assistant are proposed to be filled up.

1.5 Benefits of the Scheme:

An effective control and supervision over the Cooperative movement in this territory by the Department will ensure a regular and proper implementation of cooperative schemes.

II. CREDIT CO-OPERATIVES

2. Name of the scheme: — Agricultural Credit Societies

2.1 Background:

This is a continuing scheme. It was implemented in the IVth Five Year Plan period. Under this scheme potentially viable credit societies are provided share capital on matching basis up to Rs. 10,000/- or even in excess of Rs. 10,000/- and managerial subsidy of Rs. 1,800/- spread over a period of 3 to 4 years.

Also, as a consequence of the implementation of SFDA/MFAL Projects it has been recommended to organise Block level farmers societies where the existing cooperatives are weak and cannot meet the demands of the farmers, especially, the marginal farmers and agricultural labourers as well as small farmers. In pursuance of the same, two Block-level societies, one at Pernem and the other at Canacona are proposed to be organised. They will be assisted by way of share capital and managerial subsidy in accordance with the pattern of assistance approved by the Govt. of India.

2.2 Objectives of the Scheme:

a) To strengthen the share capital of the societies so as to help them to increase their borrowing capacity and thus provide larger credit facilities to the farmers/agricultural labourers.

b) To minimise the loss being sustained by the societies due to low margin of profit in the business of agricultural requisites.

c) To cover the weaker sections of the farmers i. e. marginal farmers and agricultural labourers, by bringing them into the fold of cooperatives and helping them to derive benefit of various Government schemes through the Block-level Cooperative Societies.

2.3 Financial Requirements:

The approved outlay for the Fifth Plan is Rs. 25.00 lakhs and the amount provided for 1974-75 was Rs. 0.70 lakh of which an amount of Rs. 0.33 lakh has been spent. The proposed outlay for 1975-76 is Rs. 1.50 lakh.

The break up of the outlay of Rs. 1.50 lakhs proposed for 1975-76 is as under :—

a) Share capital to Block-level Cooperative Societies	Rs. 0.40 lakh
b) Share capital to potentially viable primary agricultural credit societies	Rs. 0.10 lakh
c) Managerial subsidy to Block-level Cooperative Societies	Rs. 1.00 lakh

2.4 Physical Target:

a) 160 Societies including 2 Block-level farmers societies will be assisted to ensure their viability during the Fifth Five Year Plan.

b) In 1974-75, 12 & 27 societies have been assisted by way of share capital and managerial subsidy respectively.

c) In 1975-76, 50 primary agricultural credit societies and 2 Block-level farmers cooperative societies i. e. 52 societies will be assisted by way of share capital and managerial subsidy.

2.5 Benefits Expected:

As the societies will be attaining economic viability, the Government will realise dividend on its share capital investments at the rate of 4%. Since the societies will be able to raise more funds, they will be able to expand their business, both of agricultural requisites and non-controlled commodities, to serve the public in their respective area of operation.

Timely loans both in kind and cash, will help the farmers to increase the agricultural production. This assistance will also help the societies to tide over the shortfall, if any, in funds required to meet the increase in the prices of fertilisers and essential commodities.

3. Name of the scheme: — Outright Grants

3.1 Background:

This also is a continuing scheme under which it is proposed to provide outright grants to the Goa State Cooperative Bank and service Cooperative Societies for the creation of a "Special Bad Debt Reserves" at the rate of 2% and 4%, respectively, of the increase in the loans advanced to the weaker sections at the primary level.

3.2 Objectives of the Scheme:

The objects of this scheme are two fold :— 1) To induce the societies to extend their loaning to the maximum number of farmers belonging to

weaker sections of the community. In developing this activity, the societies will have to enroll additional members, thus increasing the loaning potential both at the primary village level and at the level of the State Coperative Bank; 2) Certain portion of loans advanced to weaker sections may turn out to be bad debt which may result in weakening the societies. The creation of Special Bad Debt Reserves to the extent of the amounts sanctioned to the Bank and to the societies, will help the latter to balance the bad debts to a great extent and sustain themselves.

3.3 Financial Requirements:

Under this scheme the total approved outlay for the Vth Five Year Plan is Rs. 3.00 lakhs. The amount provided for 1974-75 was Rs. 0.62 lakh of which an amount of Rs. 0.16 lakh was spent. The amount provided for 1975-76 is Rs. 0.40 lakh. The break up of the expected utilisation of this provision is as under:—

- i) Outright grants to Primary Agricultural Societies Rs. 0.27 lakh
- ii) Outright grant to the Goa State Coop. Bank Ltd. Rs. 0.13 lakh

Note: — Due to the revision of prices of fertilisers and labour charges the Banks have been advised to revise the scale of finance for different crops. Also, due to the increase in the area under sugarcane, the estimated incremental loaning business will be to the tune of Rs. 31.25 lakhs.

3.4 Physical Target:

Rs. 195.00 lakhs of incremental business under S. T. and M. T. loans is expected during the Vth Five Year Plan period. The achievement during 1974-75 was Rs. 45.00 lakhs while the target fixed for 1975-76 is Rs. 50.00 lakhs.

3.5 Benefit outflow:

The creation of Special Bad Debt Reserves, will act as incentive for the societies and the Apex Bank to expand their credit so as to cover as many farmers of weaker sections as possible and in its turn resulting increased business will strengthen both the societies and the Bank by protecting them from the likely losses.

4. Name of the scheme: — Apex Bank

4.1 Background:

This scheme of assistance to the Apex Bank has been implemented during the IVth Five Year Plan. The Goa State Cooperative Bank being the Apex Financing Institution in this territory has to meet the credit demands of all the affiliated district level as well as village level cooperative institutions. As in the case of other cooperative societies, the borrowing limit of this Bank is dependent upon the share capital, Reserve Fund and Building Fund Reserves. In order to meet the increasing demands of the affiliated societies, the bank must therefore, have sufficient borrowing capacity. Hence it is proposed to assist the Bank by providing, on mat-

ching basis, an additional share capital of Rs. 1.00 lakh so as to help it to enhance its borrowing capacity.

4.2 Objectives of the Scheme:

1) To strengthen the share capital base of the Goa State Cooperative Bank and thus help it to increase its borrowing capacity.

2) To enable the Bank to accommodate the increasing credit demands of affiliated societies, resulting from an increased area under various crops including sugarcane as well as from the development of institutions such as the Dairy and Fisheries Federations.

4.3 Financial Requirements:

The approved outlay for Vth Five Year Plan is Rs. 5.00 lakhs and the amount provided for 1974-75 was Rs. 1.00 lakh. Against this provision, an amount of Rs. 2.42 was spent. The amount provided for 1975-76 is Rs. 1.00 lakh. The entire provision of Rs. 1.00 lakh is to be released by way of Govt. share capital contribution to the Goa State Cooperative Bank, subject to the condition that the Bank has raised at least an equal amount as member's share capital at the time the Govt. contribution is released.

4.4 Physical Target:

The Apex Bank will be able to increase its borrowing capacity by 8.8%

4.5 Benefit outflow:

The Bank being in profit the Govt. will receive 4% dividend on their proposed share investment which amounted to Rs. 7,260/- in 1974-75, and Rs. 10,260/- will amount in 1975-76 which will be in addition to the dividend paid on the investment of Rs. 10.00 lakhs made till the end of the IVth Five Year Plan.

The increased borrowing capacity will enable the Bank to accommodate the increasing demands of the farmers for S. T., M. T. and L. T. credit.

5. Name of the scheme: — Land Development Bank

5.1 Background:

There is no separate Land Development Bank established in this territory so far. The Goa State Cooperative Bank which is the Apex financial institution is maintaining a unit to meet the requirements of L. T. credit needs of agriculturists. The cadastral survey is still in progress and the Land Records are yet to be built up in most of the areas. On account of this position of Land Records, the business turnover of L. T. Credit cannot but be inadequate to make the unit economically viable. It is, therefore, proposed to provide subsidy to the Bank to meet the management and administrative expenditure of the Land Development Unit, as had been done during the IVth Five Year Plan.

5.2 Objectives of the scheme:

The assistance proposed to be granted to the Bank is to enable it to continue with L. T. credit business, until such time as a separate Land Development Bank is established or the unit at present functioning in the Apex Bank becomes self sufficient, whichever is earlier.

5.3 Financial Requirements:

A sum of Rs. 0.75 lakh has been approved for the Vth Five Year Plan and the amount provided for 1974-75 was 0.10 lakh. Against this provision an amount of Rs. 0.46 lakh has been spent. The amount provided for 1975-76 is Rs. 0.12 lakh.

5.4 Physical Target:

The provision for 1975-76 which is Rs. 0.12 lakh will be expended. During the year it is expected that the long term loaning will be more than Rs. 15.00 lakhs.

5.5 Benefit expected:

The Land Development Unit will be assisted during its initial working. With the establishment of sugar factory, the development activities for bringing more and more fallow areas under cane cultivation, have increased considerably. These land development operations will generate an increase in the demand for L. T. loans. Similarly, the growing mechanisation of agricultural process will add considerably to this L. T. loan demand. Thus, the long term credit envisaged under the scheme will produce a two fold benefit: —

- a) additional land under cultivation;
- b) mechanisation of agricultural operations.

6. Name of the scheme: — Common Cadre of Secretaries

6.1 Background:

The scheme envisages the formation of a Common Cadre of Secretaries of different primary cooperative societies. It will comprise about 500 secretaries during the Plan period. This creation of Common Cadre, will ensure an effective supervision on the work of secretaries, on the one hand and also will ensure a minimum salary of Rs. 150.00 per month per secretary, on the other. The Cadre will involve an expenditure of around Rs. 9.00 lakhs per year. It is expected that the societies will be able to contribute Rs. 6.00 lakhs. The deficit is proposed to be shared equally by the Government and the Goa State Cooperative Bank.

6.2 Objective of the Scheme:

To establish a Common Cadre of Secretaries of primary societies for proper supervision over their work and to bring about some stability in the service conditions of the secretaries.

6.3 Financial Requirements:

The total outlay approved for the Vth Five Year Plan is Rs. 5.50 lakhs. The amount provided for year 1975-76 is Rs. 0.05 lakh. The entire provision is to be spent as subsidy to Common Cadre Fund.

6.4 Physical Target:

500 Secretaries of primary societies are to be covered under the scheme during the Vth Five Year Plan period. In 1975-76 about 100 secretaries will be brought under the scheme.

6.5 Benefits of the Scheme:

The formulation of the Common Cadre of Secretaries will impart a uniform method and system to the working of the primary societies. It will also contribute to minimise cases of financial and other irregularities in the primary village level societies.

III. HOUSING CO-OPERATIVES

7. Name of the scheme: — Co-operative Housing Finance

7.1 Background:

Usually earning middle class people or the fixed income group people come together to construct their own houses on a cooperative basis, with an idea of meeting the expenditure involved out of their own normal earnings. Under this new scheme, it is proposed to grant share capital contribution to the Goa, Daman and Diu Cooperative Housing Financen Society with a view to enable it to acquire loan from the L. I. C. and extend loan-term credit to the needy housing cooperative societies. According to the the L. I. C. pattern the amount of loan it can sanction to a Apex Housing Finance Society, will be 12 times the paid up share capital of the society. Therefore, in order to enable the Housing Finance Society to have a sufficient paid up share capital, it is proposed to assist it by way of Government share capital contribution, even in anticipation of the society raising its own members' share capital.

7.2 Objectives of the Scheme:

To help the Apex Cooperative Housing Finance Society to raise its paid up share capital in order that it may be in a position to obtain L. I. C. loan for housing cooperatives, as early as possible.

7.3 Financial Requirements:

The outlay under the scheme for the Vth Five Year Plan is Rs. 8.00 lakhs. The amount provided for 1974-75 was Rs. 1.00 lakh and against this Rs. 2.00 lakhs have been spent. It is proposed to grant a share capital contribution of Rs. 3.00 lakhs. to the society during 1975-76. The entire provision is to be spent as share capital.

7.4 Physical Target:

During the Vth Five Year Plan period it is expected that it will be possible for the Apex Housing Finance Society to finance about 300 flats of an average cost of Rs. 45,000/- each. During the year 1975-76 it is expected to finance about 60 flats.

7.5 Benefits of the Scheme:

As the long term finance from the L. I. C. will be available through the Housing Finance Society middle and low income group people will come forward to take advantage of the same and construct houses. This, apart from solving the accommodation problem will bring about a spurt in building activities providing employment to both skilled and unskilled labour.

IV. LABOUR CO-OPERATIVES

8. Name of the scheme: — Labour Cooperatives

8.1 Background:

The problem of unemployment is gaining urgency, day by day. Various labour oriented schemes are under implementation for which Govt. assistance is available to Panchayats and such other local bodies at the village level. Also all the labour in rural areas cannot be absorbed in the agricultural operations. It is, therefore, proposed to organise and encourage the organisation of labour cooperatives during the Vth Five Year Plan period. Such societies will be able to provide skilled and unskilled labourers to private contractors also. In the initial stages, these cooperatives will be assisted by way of subsidy to meet their managerial expenses.

8.2 Objectives of the Scheme:

- 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 bandaras etc., could be taken up by the societies.

8.3 Financial Requirements:

The total outlay for the Vth Five Year Plan under the scheme is Rs. 2.45 lakhs. The amount provided for 1975-76 is Rs. 0.10 lakh. The entire amount is to be spent as subsidy towards the managerial expenses of the societies.

8.4 Target Fixed:

During the Vth Five Year Plan it is proposed to organise at least two labour cooperatives. In 1975-76 one Labour Cooperative is expected to come into existence under this scheme.

8.5 Benefits of the Scheme:

The scheme, being labour oriented, will help to minimise the unemployment and will also help the housing cooperatives, Panchayats, etc., not to depend entirely on private contractors.

V. FARMING CO-OPERATIVES

9. Name of the scheme: — Farming Cooperatives

9.1 Background:

It has been the policy of the Government to allot cultivable fallow lands to landless persons who are willing to cultivate them by forming cooperative farming societies. Similarly, lands where tenancy is terminated, are allotted to landless agricultural labourers for cultivation on the condition that they organise themselves into farming cooperatives. It is necessary to assist these societies by way of share capital, loan for development and managerial subsidy and grant of loan and subsidy for construction of cattle sheds.

9.2 Objectives of the Scheme:

i) To encourage weaker sections of the farming community to form farming cooperatives and improve their economic condition by means of self help.

ii) To render assistance to farming cooperatives to meet the cost of development, managerial expenditure.

9.3 Financial Requirements:

The outlay approved for the V Five Plan is Rs. 1.20 lakh and the amount provided for 1974-75 was Rs. 0.17 lakh, of which Rs. 0.05 lakh has been spent during the year 1974-75. The outlay proposed for 1975-76 is Rs. 0.18 lakh. Its break up is as under:—

i) Share capital	Rs. 0.02 lakh
ii) Subsidy	Rs. 0.06 lakh
iii) Loan	Rs. 0.10 lakh

9.4 Target Fixed:

In the course of the V Five Year Plan, it is proposed to organise 5 farming cooperatives, depending upon the availability of land. During 1974-75, the existing 1 society was strengthened. The target for 1975-76 is organisation of one society.

9.5 Benefits of the Scheme:

Cooperative farming facilities the pooling of resources encourages weak and poor farmers to come together and venture to cultivate sizeable land with Government assistance whenever possible but always relying on self-help. It also makes mechanisation of the pooled lands possible and feasible and to the best interest of the agriculturists.

VI. WAREHOUSING AND MARKETING CO-OPERATIVES

10. Name of the scheme: — Marketing Societies

10.1 Background:

Linking of credit with the marketing is one of the objectives of the cooperative movement. Marketing of agricultural produce by the cooperative societies makes it possible to recoup the credit extended for production out of the sale proceeds. This helps in maintaining the credit cycle of recovery, fresh credit and repayment. To achieve this objective marketing societies are organised. They are assisted by way of loan and subsidy for construction of godowns. The societies are also granted managerial subsidy on a tapering scale i. e. 100% of the cost in the first year, 66 $\frac{2}{3}$ % in the second, and 33 $\frac{1}{3}$ % in the third, subject to a maximum of Rs. 10,000 for all the three years. Share capital is also made available to marketing societies in the ratio of 1 : 3 i. e. three times the members' share capital.

10.2 Objective of the Scheme:

- a) To link up credit with the marketing, so as to enable the societies to keep up the continuity of credit for production and repayment out of production.
- b) To minimise overdues.
- c) To strengthen the share capital of the society so as to increase its borrowing capacity to meet the requirement of funds for outright purchases and pledged loan.

10.3 Financial Requirements:

The financial outlay approved for the Vth Five Year Plan is Rs. 1.75 lakh. The amount provided for 1974-75 was Rs. 0.15 lakh of which Rs. 0.10 lakh has been spent during 1974-75 by extending share capital to one society. The amount provided for 1975-76 is Rs. 0.05 lakh. The entire amount has been provided towards managerial subsidy.

No provision is required for construction of godowns.

10.4 Physical Target:

The marketing cooperatives in the entire plan period are expected to market agricultural produce of about Rs. 150.00 lakhs, the achievements for 1974-75 is Rs. 16.92 lakhs. Target for 1975-76 is estimated at Rs. 20.00 lakhs only.

10.5 Benefit expected:

- 1) Since the produce is to be marketed through the cooperative societies of producer members the private middle men will stand automatically eliminated.

2) The farmers will realise better value for their produce and this in turn will act as an incentive for them to grow more.

11. Name of the scheme: — Rural Godowns

11.1 Background:

This is a continuing scheme. Its main object is to enable the service cooperative societies to have their own godowns for storing agricultural produce of the members so as to enable the latter to realise better prices. As the produce is stored in the godown of the society the latter can keep a watch on the sales and approach the concerned member to clear-up the loan dues out of the proceeds. Under the scheme, financial assistance in the shape of 62½% as loan and 37½% as subsidy is granted to service societies subject to a ceiling of Rs. 12,500/- per godown.

11.2 Objective of the Scheme:

1) To enable the potentially viable service societies to construct rural godowns for extending storage facilities to their farmer members for storing agricultural produce as also for storing agricultural inputs whenever possible.

2) To help the farmers to avoid flooding of market immediately after the harvest and thus realise better prices for their produce when the market stabilises.

11.3 Financial Requirements:

The total outlay approved for the scheme for the Vth Five Year Plan is Rs. 1.50 lakhs. The amount provided for 1974-75 was Rs. 0.429 lakh of which an amount of Rs. 0.12 lakh was spent during 1974-75. The amount provided for the year 1975-76 is Rs. 0.19 lakh. The break up of the above outlay of Rs. 0.19 lakh is as under:—

1. Loan	Rs. 0.07 lakh
2. Subsidy	Rs. 0.12 lakh

11.4 Physical Target:

In all 12 godwns with a total storage capacity of 1200 tonnes are proposed to be constructed during Vth Five Year Plan. One godown with capacity of 100 tonnes was constructed during 1974-75. The target for 1975-76 is fixed for one godown of a storagne capacity of 100 tonnes.

11.5 Benefit expected:

The farmers availing of storage facility in their own villages can avoid flooding of market immediately after the harvest. The low prices resulting from the rush in the market enable private dealers to corner and hoard the produce and later on sell the same at much higher prices with no benefit to the producer or to the consumer. This will be avoided once the farmers have their own cooperative storage facilities. The Government will almost be able to maintain a proper check on the agriculture produce of essential nature and on its proper disposal.

12. Name of the scheme: — Price Fluctuation Fund**12.1 Background:**

Some times due to sudden fall in the prices, the marketing societies have to suffer losses. The Price Fluctuation Fund is intended to soak the losses so in outright purchase business. The Govt. contribution to this fund is @ Rs. 2% of the value of the outright purchases in the preceding year.

12.2 Objectives of the Scheme:

- i) To enable the societies to soak losses suffered in the outright purchases caused due to sudden fall in the prices. But at the same time give reasonable purchase value to the producer.
- ii) To strengthen the marketing societies financially.

12.3 Financial Requirements:

The total financial outlay for the Vth Five Year Plan is Rs. 0.25 lakh and the amount provided for 1974-75 was Rs. 0.05 lakh. Against this an amount of Rs. 0.33 lakhs has been spent during 1974-75. The amount provided for 1975-76 is Rs. 0.05 lakh. This entire outlay is to be utilised as subsidy.

12.4 Physical Target:

Total outright purchases of Rs. 12.50 lakhs by the marketing societies are expected during the entire Vth Five Year Plan period. During 1974-75 the outright purchases qualifying for 2% contribution were of Rs. 16.62 lakhs. The outright purchases during 1975-76 are expected to be of Rs. 20.00 lakhs.

12.5 Benefits of the Scheme:

- i) Protection against the losses of marketing societies.
- ii) Protection of the purchase price to the producer farmer and stability to the agricultural farming.

VII. PROCESSING COOPERATIVES**13. Name of the scheme: — Processing Societies****13.1 Background:**

The Sanjivani Bagavatdar Sahakari Society Ltd., had been organised with the specific purpose of development of cane so as to hasten the organisation of a cooperative sugar factory in Goa District. The sugar factory has since been registered and has already started functioning. Now for the cultivation of sugar-cane and other crops on more scientific basis and to tide over the difficulties in the supply of balanced fertilisers to the farmers, the Bagayatdar society proposes to establish a granulated manure mixture unit. Similarly, this society intends to establish a concentrated feed mixture unit for dairy and poultry pur-

CO-OPERATION

Rs. in lakhs



**4th PLAN
ACTUALS**



**5th PLAN
OUTLAY**



**1974-75
ACTUALS**



**1975-76
BUDGET PROVISION**

poses utilising the molasses from the Sugar Factory. Under the scheme, assistance by way of share capital, managerial subsidy and loan for construction of godown is extended to the processing societies.

13.2 Objectives of the Scheme:

1) To have a granulated manure mixture plant in Goa for the production of manure mixtures of different compositions suitable for different crops taking also into account the type of land.

2) To establish a cattle/poultry feed manufacturing unit utilising for the purpose the molasses from the sugar factory.

3) To help the Bagayatdar society to have its own storage for raw material and finished products of fertiliser mixture plant and feed plant.

13.3 Financial Requirements:

The total outlay approved for the scheme for the Vth Plan Five Year Plan is Rs. 15.00 lakhs. The amount provided for 1975-76 is Rs. 1.00 lakh. The entire amount will be provided as share capital to the society.

13.4 Physical Target:

Two manufacturing units are proposed to be established during the entire plan period. The Fertilizer mixing plant is expected to start functioning during 1975-76 while the setting up of cattle feed plant will be taken on hand during 1975-76.

13.5 Benefit of the Scheme:

i) Supply of balanced manure mixtures to agriculturists according to the requirements of different crops and types of soils will ensure greater agricultural production. Also the application of proportionate manure mixture will minimise the wastage of fertilisers.

ii) Supply of quality feed concentrates for dairy and poultry farming will help to bring down the cost and also enhance production.

VIII. CO-OPERATIVE SUGAR MILL

14. Name of the scheme: — Sugar factory

14.1 Background:

The estimated capital outlay of the sugar factory project, when the project was prepared was expected to be Rs. 320.00 lakhs. However, due to increase in the prices of machinery, steel, erection charges etc., the capital cost rose to Rs. 344.00 lakhs. Similarly, due to the increase in the prices of oils and lubricants the working cost of the factory also rose unexpectedly. It is, therefore, proposed to assist the factory by way of medium terms loan to the extent necessary.

14.2 Objectives of the Scheme:

To meet the shortfall between the estimated and actual expenditure to be incurred by the cooperative sugar factory.

14.3 Financial Requirements:

No outlay was originally earmarked for the Vth Plan. But during the year 1974-75 it was felt the need to grant such an advance within the total plan allocation in order to assist the factory. As such Rs. 20.00 lakhs have been proposed for sanctioning loan to Sugar Factory. Considering the urgency the entire amount was provided in the Revised Estimates 1974-75 and the same has been spent during 1974-75.

14.4 Physical Target:

The loan provided for the sugar factory will enable to strengthen the working capital of Factory.

14.5 Benefit of the Scheme:

With the assistance to the Sugar Factory, at a rate of interest lower than the one charged by the commercial banks, the cost of sugar production will be kept at a level which will ultimately benefit the consumer public in general. Since the factory is in initial growing stage, it will enable to the factory to meet its initial working capital requirement for paying the sugarcane growers etc.

IX. CONSUMER CO-OPERATIVES

15. Name of the scheme: — Consumers Cooperatives

15.1 Background:

Consumers Cooperative Societies play an important role in making available consumer goods to the general public at reasonable rates. Service being their motto, it has always been a practice with the societies to keep a low margin of profit on consumer goods. These societies are, therefore required to be strengthened in the interest of the consumer public by way of share capital contribution, managerial subsidy and loan-cum-subsidy for furniture and fixtures. Similarly, large sized retail outlets like Department Stores are also to be assisted. Assistance is also granted to them in the shape of loan for the construction of business premises.

15.2 Objectives of the Scheme:

- i) To strengthen the share capital of the societies so as to help them to increase their borrowing capacity and thus raise sufficient funds for the business.
- ii) To Grant assistance for capital investment in furniture, fixtures etc., so that the funds borrowed from the financing agencies may be utilised in the actual trade.

15.3 Financial Requirements:

The outlay approved for the Vth Five Plan is Rs. 7.85 lakhs and the amount provided for 1974-75 was Rs. 3.65 lakhs as against an amount of

Rs. 3.70 lakhs has been spent during 1974-75. An amount of Rs. 2.999 lakhs is proposed for 1975-76. The break up is as under.

1. Share capital contribution	Rs. 0.83 lakh
2. Managerial subsidy	Rs. 0.17 lakh
3. Loan	Rs. 1.999 lakhs

15.4 Physical Target:

In all 25 societies are proposed to be assisted under the scheme in the period of Vth Five Year Plan. During 1974-75, 23 societies have been assisted while assistance to three societies will be provided in 1975-76.

15.5 Benefits of the Scheme:

i) Consumer articles to the public will be available at reasonable and standard rates as the profit margin being maintained by the consumers societies is very low.

ii) The consumer cooperatives will be playing important role in holding the price line.

iii) A progressive diversification of the business and expansion of the present activities of the consumer societies due to timely assistance will prove beneficial from the point of view employment potential thereby generated as well as from the point of view of a steady supply of essential goods to the public.

16. Name of the scheme:— **Development of Consumer Industries by Consumers Societies**

16.1 Background:

Production of consumable items like pickles, papad, massala, powdered spices, bread, stationery, hand made paper and such other goods and their sale through consumer cooperatives having large sized retail outlets help to keep prices at low level and ensure the quantity of product. Under this scheme which is being launched in the Vth F. Y. Plan the consumer societies are to be assisted by way of share capital and managerial subsidy for taking up consumer industries of various types.

16.2 Objectives of the Scheme:

i) To assist the consumers societies to establish their own small scale production units of consumer articles.

ii) To provide employment through such production unit.

iii) To ensure availability of consumer articles at cheaper rates.

16.3 Financial Requirements:

The total financial outlay under the scheme for the Vth Five Year Plan is Rs. 8.25 lakhs. The provision for 1975-76 is Rs. 1.08 lakh. Its break up is as under:—

1. Share capital	Rs. 0.50 lakh
2. Subsidy	Rs. 0.58 lakh

16.4 Physical Target:

In all 5 consumers cooperative societies are proposed to be assisted under the scheme which will involve total employment of about 118 persons. In 1975-76, two institutions will be assisted for the manufacture of powdered spices, pickles, massala, manufacture of stationary articles etc.

16.5 Benefits of the Scheme:

Unadulterated genuine consumer goods at reasonable rates, will be available to the consumer public. The scheme will also generate employment mostly for the under employed both in rural and urban areas.

17. Name of the scheme: — **Cooperative distribution of consumer articles in rural areas**

17.1 Background:

It is now an established policy of Govt. to entrust retail distribution of all controlled commodities to Fair Price Shops. In rural areas, most of the service coop. societies are dealing in these Fair Price Shops. In urban and semi-urban areas, consumer societies undertake this business.

Owing to the low margin of profit in the controlled commodity business the societies can hardly cover the expenditure on the salaries of sales men and weighmen employed for the purpose. If the societies are to take up this business on a regular and systematic basis in addition to their routine work of providing S.T., M.T. loans and inputs to the agriculturists, they will have to be strengthened by grant of additional managerial subsidy towards the expenses of salary of salesmen who are normally matriculates. The societies are also required to spend a good amount towards the dead stock, furniture and fixtures required for this business for which certain assistance in the form of loan and subsidy is essential.

17.2 Objectives of the Scheme:

i) To assist the service and consumer societies to conduct F. P. shop business in a systematic manner and without suffering lossess on that account due to a very low margin of profit.

ii) To help service societies by providing L. T. loans and subsidy for investment in furniture and fixtures required for running a F. P. Shop.

17.3 Financial Requirements:

The outlay approved for the Vth Five Year Plan under the scheme is Rs. 10.00 lakhs. The proposed outlay for 1975-76 is Rs. 0 43 lakh. The entire amount will be provided as subsidy.

17.4 Physical Target:

During the Vth Five Year Plan in all 140 societies taking distribution of controlled and essential non-controlled commodities are to be assisted. In 1975-76, it is proposed to assist 40 societies.

17.5 Benefits of the Scheme:

In the present position of scarcity of commodities, the distribution of controlled commodities and essential non-controlled commodities through the coop. machinery will contribute to assure the consumer public of a fair and just deal.

X. RESEARCH AND TRAINING

18. Name of the scheme: — **Training to secretaries and office bearers of Coop. Societies**

18.1 Background:

The need for training of cooperative personnel need be hardly emphasised. With the expansion of the movement it has become necessary to ensure the qualitative improvement in its management. The Goa State Co-operative Bank Ltd., has therefore been entrusted with the work of organising the training of secretaries and office bearers of the cooperative societies as a first step. The expenditure incurred by the Goa State Co-operative Bank on this account on the approved items is 100% reimbursed by the Government.

18.2 Objectives of the Scheme:

i) To train the secretaries of cooperatives as well as the managing committee members so as to equip them to shoulder their responsibilities such as maintenance of accounts, observance of statutory obligations, compliance of directives from the Department etc., more efficiently.

ii) To safe-guard the interest of the cooperative societies as well as of the Govt. by minimising misappropriations and embezzlements of funds caused by lack of knowledge of proper accounting and effective supervisions.

18.3 Financial Requirements:

The total outlay for the Vth Five Year Plan is Rs. 4.00 lakhs. The amount provided for 1974-75 was Rs. 0.76 lakh. The entire amount of Rs. 0.76 lakh has been spent during 1974-75. The amount proposed for 1975-76 is Rs. 0.91 lakh.

18.4 Physical Target Fixed:

In all 200 secretaries of various cooperative institutions and 1000 office bearers of cooperative societies will be trained during the Fifth Five Year Plan. During the year 1974-75, 48 secretaries were trained. In 1975-76, 60 secretaries and 600 office bearers are to be trained.

By imparting training of cooperative principles, accounting methods and legal provisions, the movement will stand on sound footing thereby benefiting a very large sector of the population.

XI. OTHER CO-OPERATIVES

19. Name of the scheme: — Urban Banks

19.1 Background:

The scheme aims at inducing the Urban Cooperative Banks to provide finance particularly for small and cottage industries. It envisages grant of share capital contribution to three urban banks which finances and have a definite workable programme of financing small scale industries within their area of operation.

19.2 Objectives of the Scheme:

The main objective of the scheme is to encourage small entrepreneurs to come forward to undertake small and cottage industries as also to encourage the urban banks to readily finance such entrepreneurs.

The total financial outlay of the scheme for the Vth Five Year Plan is Rs. 4.00 lakhs. The amount provided for 1975-76 is Rs. 0.50 lakhs. The entire outlay is to be spent as share capital contribution to the urban cooperative banks.

19.4 Physical Target:

In all 4 urban cooperative Banks are proposed to be assisted during the entire plan period under the scheme. In 1975-76 assistance is proposed to be granted to 1 urban bank.

19.5 Benefits of the Scheme:

The spurt in small industries will generate employment and will also increase production of consumer goods.

CENTRALLY SPONSORED SCHEME

20. Name of the scheme: — Agricultural Credit Stabilisation Fund

20.1 Background:

This is a centrally sponsored scheme. Sometimes on account of natural calamities like droughts, floods, cyclones, etc., there is a total or partial failure of crops. This prevents the farmers from repaying their short production credit on due dates resulting in heavy overdues. The situation is sought to be remedied under this scheme, by conversion of short term loans into medium term loans, for which an Agricultural Credit Stabilisation Fund is constituted. The Fund is created at the level of Apex Cooperative Bank and Government contributes to the same at the rate of 6% of the loans outstandings at the primary societies level.

20.2 Objectives of the Scheme:

To give stability to agricultural credit system which otherwise could get disturbed due to heavy overdues on account of natural calamities.

20.3 Financial Requirements:

Since this a centrally sponsored scheme, no specific provision for the Vth Five Year Plan is made in the Plan Outlay. However, Rs. 0.31 lakh are provided in the Budget 1975-76. The break up is as under:—

1. Loan	Rs. 0.01 lakh
2. Subsidy	Rs. 0.30 lakh

20.4 Physical Target:

It is expected that by the end of the Vth Five Year Plan period the Credit Stabilisation Fund will rise to Rs. 4.00 lakhs. It was Rs. 1,65,870.56 at the end of the IV Five Year Plan. At the end of 1974-75 the amount including the contribution of Rs. 0.40 lakh stood to Rs. 3,02,386.96. The target for 1975-76 is Rs. 3,33,386.96.

20.5 Benefits of the Scheme:

The creation of Agricultural Credit Stabilisation Fund will help the Goa State Cooperative Bank to borrow funds, for short term credit, even if some of the short term credit falls overdue due to natural calamities and the consequent inability of the farmers to repay the loans. This will also make the farmers eligible to get additional short term credit on a regular basis, and thus the efforts for agricultural production on the part of the agriculturists will not be hampered.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
<i>I. Direction and Administration:</i>					
1.	Departmental Staff	4.50	0.53	0.40	0.87
<i>II. Credit Cooperatives:</i>					
2.	Agricultural Credit Societies...	25.00	0.70	0.33	1.50
3.	Outright Grants	3.00	0.62	0.16	0.40
4.	Apex Bank	5.00	1.00	2.42	1.00
5.	Land Development Bank ...	0.75	0.10	0.46	0.12
6.	Common Cadre of Secretaries	5.50	0.10	—	0.05
7.	Rural Godowns	1.50	0.43	0.12	0.19
<i>III. Housing Cooperatives</i>					
8.	Cooperative Housing Finance Society	8.00	1.00	2.00	3.00
<i>IV. Labour Cooperatives:</i>					
9.	Labour Cooperatives	2.45	0.05	—	0.10
<i>V. Farming Cooperatives:</i>					
10.	Farming Cooperatives	1.20	0.17	0.05	0.18
<i>VI. Warehousing and Marketing Cooperatives:</i>					
11.	Marketing Societies	1.75	0.15	0.10	0.05
12.	Price Fluctuation Fund ...	0.25	0.05	0.33	0.05
<i>VII. Processing Cooperatives:</i>					
13.	Processing Societies	15.00	0.50	—	1.00
<i>VIII. Coop. Sugar Mills:</i>					
14.	Coop. Sugar Factory	—	—	20.00	0.01
<i>IX. Consumers Cooperatives:</i>					
15.	Consumers Cooperatives ...	7.85	1.55	1.60	2.999
16.	Development of consumer in- dustries by consumer coope- ratives	8.25	0.60	—	1.078
17.	Cooperative distribution of con- sumer articles in rural areas	10.00	0.50	—	0.43

1	2	3	4	5	6
<i>X. Research & Training:</i>					
18.	Training to secretaries and office bearers of cooperative societies	4.00	0.76	0.78	0.91
<i>XI. Other Cooperatives:</i>					
19.	Urban Cooperatives	4.00	0.75	—	0.50
20.	Agricultural Credit Stabilisation Fund	—	—	0.40	0.31
	Total	108.00	9.56	29.13	14.747
<i>Centrally Sponsored Schemes</i>					
1.	Departmental Store	—	2.10	2.10	0.013
	Total	—	2.10	2.10	0.013

STATEMENT No. 2
Physical Targets (1975-76)

Sr. No.	Name of the scheme and item	Unit	Actual Targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 Targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 Targets Fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	<i>Departmental Staff</i>	Number	3	20	3	3	5
2.	<i>Agricultural Credit Societies</i>						
	1. No. of Agricultural Credit Societies	— do —	163	160	30	39	52
	2. No. of viable primary agricultural credit Societies at the end of the year	— do —	—	100	—	3	—
	3. Membership of primary agricultural credit societies	Thousand	63	70	63	63	68
	4. Coverage of Agricultural families at the end of the year	— do —	55	65	60	60	60
3.	<i>Outright Grants</i>	Rs. in lakhs	2.91	3.00	0.62	0.16	0.50
4.	<i>Apex Bank</i>	— do —	20.00	30.00	21.00	22.42	23.42
5.	<i>Land Development Bank</i>	— do —	—	220.00	10.00	0.12	15.00
6.	<i>Common Cadre of Secretaries</i>						
	No. of Secretaries	Number	—	500	100	—	100
7.	<i>Cooperative Housing Finance Society</i>						
	No. of flats assisted	Number	471	300	30	12	60
8.	<i>Labour Cooperatives</i>						
	Organisation of labour cooperatives	— do —	—	2	—	—	1
9.	<i>Farming Cooperatives</i>						
	Organisation of farming cooperative	— do —	4	5	5	—	1

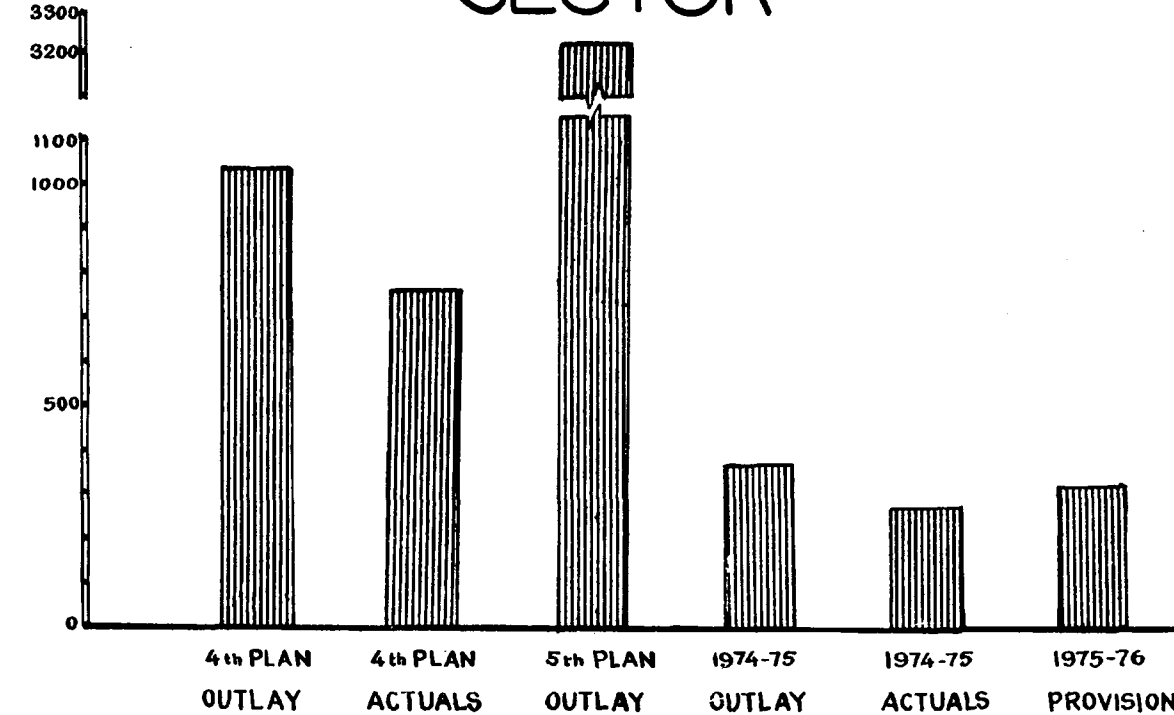
10. Marketing Cooperatives									
Marketing of agricultural produce	Rs. in lakhs	54	150	30	16.92	20.00			
11. Rural Godowns									
a) Assisted up to the end of the year	Number	10	12	3	3	4			
b) Constructed up to the end of the year	— do —	37	63	1	1	1			
c) Capacity upto the end of the year	Tonnes	3700	6300	300	100	400			
12. Price Fluctuation Fund									
(Sale of agricultural commodities under outright purchases)	Rs. in lakhs	—	12.50	3.00	16.92	20.00			
13. Processing Cooperatives	Number	2	—	—	—	—			
14. Cooperative Sugar Mill	— do —	1	—	—	—	—			
15. Consumers Cooperatives									
(a) Consumers Cooperatives	Number	—	15	5	23	3			
(b) Value of distributed articles	Rs. in lakhs	—	1100	800	217.63	600			
16. Development of Consumer industries by consumer societies	Number	—	2	1	—	1			
17. Cooperative Distribution of consumer articles in rural areas									
(a) No. of societies	Number	—	140	20	—	40			
(b) Value of distributed articles	Rs. in lakhs	—	1000	200	197	200			
18. Training to Secretaries and office bearers of cooperative societies									
a) No. of secretaries	Number	—	200	60	48	60			
b) No. of office bearers	— do —	—	1000	150	—	600			
19. Urban Banks									
No. of Banks to be assisted	Number	—	4	1	—	2			
CENTRALLY SPONSORED SCHEMES									
1. Agricultural Credit Stabilisation Fund — up to the end of the year	Rs. in lakhs	1.66	4.00	1.66	3.02	3.33			
2. Department Store									
No. of Department Store	Number	1	3	1	1	1			

III. IRRIGATION AND POWER

- 1. IRRIGATION PROJECTS**
- 2. FLOOD CONTROL PROJECTS**
- 3. POWER TRANSMISSION AND DISTRIBUTION**

IRRIGATION AND POWER SECTOR

Rs. in lakhs



1. Irrigation Projects

I. MAJOR IRRIGATION PROJECTS

1. Background of the Schemes:

Irrigation has, all along been the main stay of Agricultural production throughout the country and the Union Territory of Goa, Daman and Diu is no exception to this. The importance of irrigation in augmenting food production hardly needs any emphasis.

The scheme has assumed all the more importance with new strategy of making the country self-sufficient in food production. This territory receives an average rainfall of 2500 mm in the monsoon period June to October — during which all cultivable land is brought under cultivation of different crops. However, growing of second and third crop depends almost on the availability of irrigation facilities.

Obviously no agricultural development worth the name can take place unless substantial progress is made by extension of irrigation. At present the area under irrigation is hardly 6.5% of the net sown area as against national average of 25%. Unless we treble the irrigated area in the Fifth Five Year Plan Period, the territory shall be no where near the national average even at the end of the Fifth Five Year Plan. It is therefore proposed to implement the irrigation schemes, like Salauli, Daman-Ganga, Tillari and Dudhsagar Projects, salient features of which are as under.

A. *Salauli Project:*

Has been conceived as a dual purpose project, i.e. for irrigation and water supply purposes. It is having a storage capacity of 234.35 MCM (Million Cubic Metres) (8.27 T.M.C.). The total area that can be irrigated under this scheme is about 14,500 Ha. The actual area that can be irrigated by the end of the Fifth Five Year Plan will be 2,500 Ha. (i.e. 2,000 Ha. under Paddy and 500 Ha. under Sugarcane). The quantity of water that will be available for domestic and industrial purposes will be of 0.16 M.C.M. per day (35 M.G.D.): The cost benefit ratio is expected to be 2.12 at 10% interest with 1% depreciation and 1.95 at 10% interest with 2% depreciation.

Estimated cost of the scheme is of Rs. 9.61 crores, out of which an expenditure of Rs.128.73 lakhs has been incurred upto the end of Fourth

Five Year Plan Period, for land acquisition, detailed investigations works, approaches to head works, and construction of buildings to the staff connected with the implementation of the project.

B. Daman-Ganga Scheme:

Is a multi-purpose project expected to supply water for irrigation, domestic and industrial purposes, besides generating power. It is a joint venture of the two Union Territories of Goa, Daman and Diu and Dadra and Nagar Haveli and Gujarat State. The total storage of water under this scheme will be 595 MCM while total irrigable area will be 46,540 Ha. of which 36,827 Ha. will be in Gujarat, 6,880 Ha. will be in Dadra and Nagar Haveli and 2,833 Ha. in Daman District of this territory.

The firm power that will be available for the district of Daman from generation under this project will be 2 MW and total power is 7 MW. The cost benefit ratio for this scheme as a whole, works out to 1.60 at 10% interest and 2% depreciation. The estimated cost of the project is Rs. 24.40 crores, share of this Union Territory being of Rs. 1.57 crores. Out of which an expenditure of Rs. 61.61 lakhs has been incurred upto the end of the Fourth Five Year Plan Period.

C. Tillari Project:

Is also a dual purpose project both for irrigation and water supply. The project is a joint venture of this Union Territory and the Government of Maharashtra. The total storage capacity under this scheme will be of 572.17 M. C. M. (20. 2 T. M. C.) The total area that can be irrigated within our territory is about 18,000 Ha. The quantity of water that can be supplied for domestic and industrial purposes will be of 0.149 M. C. M. per day (33 M. G. D.) The cost benefit ratio of this project at 10% interest on capital investment and 1% depreciation will be 1.52, while with 10% interest on capital investment and 2% depreciation will be 1.40. The estimated cost of the scheme is Rs. 35.75 crores and the share of this Union Territory is expected to be Rs. 30.77 crores.

D. Dudhsagar Project:

Is a multipurpose project which will supply water for irrigation, drinking and industrial purposes and generating electrical power. Total storage capacity under this project will be of 52 M. C. M. (1.83 T.M.C.). The total area that can be irrigated under this project is 1,620 Ha. The quantity of water that will be available for drinking and industrial purposes will be 0.136 M.C.M. per day (30 M.G.D.) The cost of the project is Rs. 11.67 crores and the total estimated cost of the project for irrigation and water supply is provisionally estimated at Rs. 653.2 lakhs. The cost benefit ratio of this project for irrigation works out to 1.81 at 10% interest with 1% depreciation and to 1.67 at 10% interest with 2% depreciation.

2. Objective of the Scheme:

While minor irrigation schemes are meant to cover limited areas and to cater the needs of irrigation only with restricted scope, the major irrigation schemes, serve more than the purpose such as: —

- (a) Irrigation.

- (b) Supply of Water for domestic and Industrial purposes.
- (c) Flood Control measures.
- (d) Generation of power.

These objectives of the scheme will be achieved by implementation of projects of Salauli, Daman-Ganga, Tillari and Dudhsagar which will provide the benefits given above.

3. Financial Requirements:

These are given in detail in Statement I.

The outlays proposed for the Fifth Five Year Plan are as follows:—

1. Salauli Project	Rs. 832.47 lakhs
2. Daman-Ganga Project	Rs. 95.39 lakhs
3. Tillari Project	Rs. 39.14 lakhs
4. Dudhsagar Project	Rs. 5.00 lakhs
Total	Rs. 972.00 lakhs

For each of the above projects, likely expenditure during the year 1974-75 and the outlays proposed for 1975-76 are as follows:—

(1) *Salauli Project:*

This is a continuing scheme. An expenditure of Rs. 128.73 lakhs was incurred on this scheme during the Fourth Plan Period. Likely expenditure for the year 1974-75 is of Rs. 138.10 lakhs on the following minor heads:

- I) **Direction and Administration:** Rs. 12.78 lakhs. This expenditure is to be incurred on establishment of one circle and three divisions created for the implementation of the project.
- II) **Machinery and Equipments:** Rs. 3.43 lakhs. This expenditure is to be incurred in acquisition of heavy earth moving machinery such as Compressors, Dumpers, Tractors, Scrapers etc.
- III) **Suspense:** — —
- IV) **Other Expenditure:** Rs. 121.89 lakhs. This expenditure is to be incurred on Land acquisition, Rehabilitation of project affected persons, construction of earthen dam portion in part and other ancillary works.

Outlay proposed for the year 1975-76 on this minor headwise are as follows:—

I) Direction and Administration	Rs. 14.90 lakhs
II) Machinery and Equipments	Rs. 20.10 lakhs
III) Suspense	Rs. — lakhs
IV) Other Expenditure	Rs. 90.00 lakhs

(2) Damanganga-Project:

An outlay provided for this scheme for the year 1974-75 is of Rs. 25.00 lakhs. The details of this outlay, minor headwise, are to be given by the Government of Gujarat.

For the year 1975-76 a provision of Rs. 10.00 lakhs has been made for this project.

(3) Tillary Project:

No provision is made for this project for the year 1974-75.

For the year 1975-76 provision of Rs. 0.05 lakhs is made for this project. This expenditure is to be incurred for detail investigation and survey of the command area.

(4) Dudh-Sagar Project:

No provision is made for this project for the year 1974-75.

For the year 1975-76 provision of Rs. 0.05 lakhs is made for this project. The details of the outlay minor head-wise are as follows:

- I) *Direction and Administration:* Rs. 1.00 lakh. This expenditure is to be incurred for the establishment of one division for the investigation work.
- II) *Machinery and Equipments:* — —
- III) *Suspense:* 2.00 lakhs.
- IV) *Other works:* 1.00 lakh. This is to be incurred for Survey and Detailed Investigation Works.

4. Physical Targets and Achievements:

These are given in Statement No. II.

(1) Salauli Project:

Studies of Phased programme of construction and assessment of material for construction of Salauli Project have been made. Study of utilization of irrigation, potential and command area development of this project is being done.

Irrigation potentials from this project are expected to be available only at the end of the Fifth Five Year Plan Period. During the year 1974-75 it is proposed to start the work of main dam-earthen portion only. Implementation of the scheme, Rehabilitation of project affected persons in new colony at Valkini will also be started. During the year 1975-76, the work of main dam (earthen portion) will be continued and the first phase of rehabilitation scheme will be completed. Besides the work of masonry dam portion will also be started.

(2) Damanganga-Project:

During the year 1974-75, the work of construction of main dam will be started. During the year 1975-76, the work of main dam will be continued.

(3) Tillary Project:

During the year 1974-75 the work of detailed Surveys of command area and canals will be taken up. During the year 1975-76 it is expected to start the detailed foundation exploration of dam, after the scheme is approved by the C. W. P. C. and Planning Commission.

(4) Dudh-Sagar Project:

During the year 1974-75, detailed surveys for the final project are likely to be taken up and the same will be continued during the year 1975-76.

5. Benefits Expected:

During the execution stage of work, the projects will provide employment to about 2000 persons.

II. MEDIUM IRRIGATION**1. Background of the Scheme:**

The background is similar to that explained in detail under "MAJOR IRRIGATION SCHEMES" (Part — I).

It is therefore proposed to implement the Medium Irrigation Schemes of Anjunem, Mandovi and Bicholim Project during the Fifth Five Year Plan and also conduct detailed investigations of Khandeapar, Kushavati and Talpona Project.

The salient features of the Anjunem, Mandovi and Bicholim Projects are as under: —

A. Anjunem Project:

The project envisages construction of a masonry dam 51.8 m high with a central spillway across the Guleli Nalla, near the village Anjunem in Sattari Taluka. It will provide irrigation facilities to lands on both the banks of the river to an area of 2733 Ha. (6750 acres) of land. The gross storage provided in this reservoir is 38.03 M.C. M. (1.34 T.M.C.) :

The total estimated cost of the project is Rs. 234.00 lakhs. The total cost per acre of annual irrigation, being Rs. 2,100/- based on feasibility report i.e. Rs. 5,180/- per Ha. The benefit cost ratio works out as follows: —

With 10% interest and 2% depreciation it is 2.17.

With 10% interest and 1% depreciation it is 2.36.

The project is presently under scrutiny with the various Directorates of C.W. & P.C. The actual construction is proposed to be taken up in the last two years of the Fifth Five Year Plan after detailed scrutiny of the report and investigations of the project site. The construction period for this medium project is taken as four years.

B. Mandovi Project:

This is a multipurpose storage project across the river Mandovi to give the benefits of irrigation as well as water supply (industrial and

domestic) to Valpoi town and surrounding areas situated in the command of the project.

The project envisages the construction across the Mandovi river near village Sonal, of the composite dam with a central masonry spillway flanked by earthen dams on either sides of the masonry portion and a canal on the right bank only. The maximum height of the dam above deepest bed level will be about 43.8 m with gross storage capacity of 81.84 M.C.M. (2.87 T.M.C.). Gross Command area under this project is 4115 Ha. (108188 acres) and the Irrigation command area is 2470 Ha. (6100 acres).

Out of the total cost of the project of Rs. 368.00 lakhs, the cost of the dam and appurtenant works is Rs. 273.00 lakhs, which is to be allocated between irrigation and water supply parts of the scheme in proportion to the storage for the respective uses.

In terms of irrigable area, the annual cost of Irrigation is Rs. 6015 per Ha. (or Rs. 2436 per acre). The cost benefit ratio works out to 1.91 at 10% interest and 2% depreciation and 2.07 at 10% interest and 1% depreciation.

The actual construction work of this project is proposed to be taken up in the last year of the Fifth Plan after detailed scrutiny of the report is made and detailed site investigations are carried out.

C. *Bicholim Project:*

The project envisages the construction of composite dam 21.4 m high with a central masonry spillway across the river Bicholim to irrigate by pumping an area of 1255 Ha. (3100 acres) situated on both the banks of river. The peculiar steep nature of the terrain has resulted in taking of the canal at higher level for irrigation, thereby necessitating pumping through an average height of 6.08 m (20 ft) from the reservoir into the canal. The gross storage capacity of the dam is 23.94 M.C.M. (0.845 T.M.C.) The capital outlay on the project would be about Rs. 167 lakhs, which would work out to Rs. 3260/- per acre of annual irrigation of 5115 acres. The pumping would involve an annual running and maintenance expenditure of about Rs. 1.00 lakh in addition.

The cost benefit ratio works out to 1.53 at 10% interest with 1% depreciation and 1.34 at 10% interest and 2% depreciation.

The project report is being examined in the specialised Directorates of C.W. & P.C. and their comments are being incorporated in the report. The estimates will be revised accordingly.

It is also seen that the command of the Bicholim Project, falls under the command of the Sanquelim Branch of the Tillari Project. The Project is proposed to be taken after detailed investigation are carried out.

D. *Projects to be Investigated:*

- i) Khandepar.
- ii) Talpona.
- iii) Kushawati.

These are the three Medium Size Projects proposed to be taken up for investigation during the Fifth Five Year Plan Period. For carrying out the investigation works of these projects one division has been already created

2. Objective:

The objective of the scheme is the same as detailed under "Major Irrigation Schemes" excepting that it is on a smaller scale in case of Medium Irrigation Projects.

The main objective is therefore to implement the projects of Anjunem, Mandovi and Bicholim to obtain similar benefits as in Major Irrigation Scheme — however to a smaller scale and investigations of three projects namely Khandepar, Talpona and Kushawati.

3. Financial Requirements:

The outlay proposed for the Fifth Five Year Plan are as follows: —

(1) Projects already investigated

i) Anjunem.	}	Rs. 135.00 lakhs
ii) Mandovi.			
iii) Bicholim.			

(2) Project to be investigated.

i) Khandepar.	}	Rs. 5.00 lakhs
ii) Talpona.			
iii) Kushawati.			

Total		Rs. 140.00 lakhs
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For the above schemes, likely expenditure during the year 1974-75 and outlay proposed for 1975-76 are as follows:

A. Projects already investigated:

The likely expenditure on these schemes in the year 1974-75 is Rs. 0.30 lakhs on following heads: —

- I) *Directions & Administration:* Rs. 0.20 lakhs. This expenditure is to be incurred on part of establishment of one division created for implementation and investigation of irrigation projects.
- II) *Machinery & Equipments:* —
- III) *Suspense:* —
- IV) *Other Expenditure:* Rs. 0.10 lakhs. This expenditure is to be incurred for detailed investigations of the projects already investigated.

Outlay proposed for the year 1975-76 on these schemes is Rs. 1.40 lakhs on the following minor headwise.

I) Direction and Administration	Rs. 1.37 lakhs
II) Machinery & Equipments	--
III) Suspense	--
IV) Other Expenditure	Rs. 0.03 lakhs

B. Projects to be investigated:

The likely expenditure during the year 1974-75 is Rs. 0.18 lakhs on following minor heads

- | | |
|---|--|
| I) <i>Directions & Administration:</i> Rs. 0.04 lakhs. This expenditure is to be incurred for part of establishment of one division created for investigations and implementation of irrigation projects. | |
| II) <i>Machinery & Equipments:</i> Rs. 0.04 lakhs. This expenditure is to be incurred for the minor equipments such as Survey equipments. | |
| III) <i>Suspense:</i> Rs. 0.04 lakhs. | } This expenditure is to be incurred for Survey and investigation works. |
| IV) <i>Other Expenditure:</i> Rs. 0.06 lakhs. | |

Outlay proposed for the year 1975-76 on this scheme is Rs. 0.50 lakhs on the following minor heads.

I) Direction and Administration	Rs. 0.10 lakhs
II) Machinery and Equipments	Rs. 0.10 lakhs
III) Suspense	Rs. 0.10 lakhs
IV) Other expenses	Rs. 0.20 lakhs
Total	Rs. 0.50 lakhs

4. Physical Targets and Achievements:

This medium irrigation project will be taken up for implementation during the last two years of the Fifth Five Year Plan and actual irrigation benefits will be achieved only beyond the Fifth Plan Period.

5. Benefits Expected:

During investigation stage of the schemes, employment will be provided to about 150 persons.

STATEMENT No. I
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
IRRIGATION PROJECTS					
<i>Major Project Continuing</i>					
1.	Salauli	832.47	117.63	138.10	125.00
2.	Damanganga	95.39	25.00	1.48	10.00
<i>New Schemes</i>					
1.	Tillari	39.14	—	—	} 0.10
2.	Dudhsagar	5.00	—	—	
<i>Medium Projects</i>					
1.	Anjunem	135.00	1.00	0.30	1.40
2.	Mandovi				
3.	Bicholim				
<i>Survey and Investigation</i>		5.00	1.00	0.18	0.50
Total		1112.00	144.63	140.06	137.00

STATEMENT No. II
Physical Targets and Achievements

Sr. No.	Name of the Scheme	Units of measure	Actual achie- vements at the end of 4th Plan	5th Plan target 1974-79	Target 1974-75		Target for 1975-76
					Fixed	Approved	
1	2	3	4	5	6	7	8
Major and Medium Irrigation							
<i>Major Project</i>							
<i>Continuing Schemes</i>							
i)	Salauli Project ...	Ha.	Nil	2520	—	—	—
ii)	Daman-Ganga Project ...	Ha.	—	—	—	—	—
<i>New Schemes</i>							
i)	Tillary Project ...	Ha.	—	—	—	—	—
ii)	Dudhasagar Project	Ha.	—	—	—	—	—
<i>Medium Project</i>							
<i>New Schemes</i>							
i)	Anjunem	Ha.	—	—	—	—	—
ii)	Mandovi						
iii)	Bicholim						

2. Flood Control Projects

1. Background of the Scheme:

The need for adopting various flood control measures in this territory has assumed vital importance for a number of reasons. First and foremost is the mining of the metalliferous ores. The rejects of such ores and loose fines, dumped near mines find their way in nallas, rivulets, etc., reducing thereby their way carrying capacity. Consequently, when there are heavy and incessant rains, the water courses overflow their marginal embankments and cause surface inundation in the low lying areas on either sides. In addition to the accelerated blocking up of nallas and rivulets, by debris from the mining extraction, there is natural silting caused by erosion of bed, sides of the water channel, itself. Indiscriminate felling of trees and consequential erosion of forest areas, which lie in the catchment zones of water courses is yet another cause.

All the three districts of the territory are situated along the coastal belt. They have long sea-shores and river banks subject to constant erosion. This erosion has been further aggravated in case of river banks because of inland water transport of minerals by mechanically propelled barges.

2. Objectives of the Scheme:

The objective of the scheme is to prevent submergence of cultivable areas, under flood water and thereby avoid loss of standing crops. It is also intended to protect the community from danger to life against threats posed by the rising waters when inundations occur. Anti-sea erosion measures prevent valuable land being eroded by destructive sea-erosion.

3. Financial Requirements:

These are given in detail in Statement I.

The outlays approved for the Fifth Five Year Plan are as follows.

I) Direction and Administration	Rs. 6.02 lakhs
II) Marginal embankments	Rs. 4.67 lakhs
i) River improvement and Anti-Erosion Schemes	Rs. 7.46 lakhs
ii) Protection of towns	Rs. 7.46 lakhs
iii) Drainage Improvement	Rs. 26.12 lakhs
iv) Extension of waterways	Rs. 23.33 lakhs
v) Tidal Protection	Rs. 1.40 lakhs
vi) Anti-sea Erosion	Rs. 20.05 lakhs
III) Machinery and Equipment	Rs. 0.69 lakhs
IV) Other expenditure	Rs. 2.80 lakhs
Total	<u>Rs. 100.00 lakhs</u>

For each of the above minor heads, the likely expenditure for the year 1974-75 and the proposed outlays for the year 1975-76 are given as under:

4.1 Direction and Administration:

All the works under this scheme are executed so far through staff paid from budget heads 259 (Non-Plan) and the outlays under this minor head indicates the proportionate establishment charges debited to this scheme. The expenditure under this minor head for the year 1974-75 has been adjusted in works portion, while the proposed outlay for the year 1975-76 is of Rs. 0.81 lakhs.

II. (i) *Marginal Embankments:*

Anticipated expenditure under this minor head is likely to be nil as no work can be taken up for this year. For the year 1975-76, the proposed outlay is of Rs. 2.00 lakhs in connection with work of marginal embankment at Siridao.

(ii) *Protection of Towns:*

Against outlay of Rs. 0.50 lakhs, the likely expenditure for the year 1974-75 is Nil. This is in connection with protection work of Sanquelim Town. For the year 1975-76, an outlay of Rs. 1.00 lakh is proposed for the same work.

(iii) *River Improvement and Anti-Erosion Schemes:*

Against outlay of Rs. 0.50 lakhs, the likely expenditure for the year 1974-75 is Nil. This is in connection with two works at Usgao and Pale. Outlay proposed for the year 1975-76 is of Rs. 0.50 lakhs for same works.

(iv) *Drainage Improvement:*

Against outlay of Rs. 3.5 lakhs provided for the year 1974-75, the likely expenditure is of Rs. 1.12 lakhs in connection with drainage. An outlay of Rs. 2.00 lakhs is proposed for works of Taleigao and Fontainhas Canals for the year 1975-76.

(v) *Extension of waterways.*

Against outlay of Rs. 0.50 lakhs provided for the year 1974-75, likely expenditure is Nil in connection with extension of waterway of Kapileshwari Nalla. Outlay proposed for the year 1975-76 is of Rs. 0.50 lakhs in connection with same work.

(vi) *Tidal Protection:*

Against outlay of Rs. 0.50 lakhs provided for the year 1974-75, likely expenditure is Nil in connection with tidal protection work at Mandre. Outlay proposed for the year 1975-76 is of Rs. 0.50 lakhs for the same work.

(vii) *Anti-Sea Erosion:*

Likely expenditure under this minor head is of Rs. 5.67 lakhs, against provision of Rs. 8.50 lakhs. This is in connectiin with anti-sea erosion works at Reis-Magos, Cabo, Nani-Daman beaches.

Outlay proposed for the year 1975-76 is of Rs. 4.50 lakhs.

III. *Machinery and Equipment.*

No special construction equipment, machinery, vehicles etc., are proposed to be acquired. Under this minor head, proportionate tools and plant charges credited to budget head 259 (Non-Plan) are shown.

IV. *Other Expenditure:*

Against an outlay of Rs. 0.50 lakhs provided for Survey and investigations of flood protection works under this minor head, likely expenditure is Nil. Proposed outlay for the year 1975-76 is of Rs. 0.10 lakhs for the same purpose.

4. **Physical Targets.**

These are given in Statement II.

5. **Benefits Expected:**

As a result of flood control measures, proposed to be taken up, 3 villages will be protected against floods and an area of 500 Ha. will be prevented from sea-erosion during the year 1974-75. Similar figures for the year 1975-76 will be 4 villages and an additional area of 500 Ha.

STATEMENT No. I
Outlay and expenditure

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
Flood Control Projects					
1.	Direction and Administration	6.02	—	—	0.81
2.	Marginal Embankment ...	4.67	0.50	—	2.00
3.	Protection of Towns ...	7.46	0.60	—	1.00
4.	River improvement and anti-erosion schemes ...	7.46	0.50	—	0.50
5.	Drainage improvement ...	26.12	3.50	1.12	2.00
6.	Extension of waterways ...	23.33	0.50	—	0.50
7.	Tidal protection ...	1.40	0.50	—	0.50
8.	Anti sea erosion ...	20.05	8.50	5.67	4.50
9.	Machinery and Equipment ...	0.60	—	—	0.09
10.	Other Expenditure (investigation and research) ...	2.80	0.50	—	0.10
Total ...		100.00	15.00	6.79	12.00

STATEMENT No. II
Physical Targets and Achievements

Sl. No.	Name of the Scheme	Units of measure	Actual achieve- ment at the end of 4th Plan	5th Plan target 1974-79	Target 1974-75		Target for 1975-76
					Fixed	Achieved	
1	2	3	4	5	6	7	8
Flood Control Projects.							
1.	Length of Embankment	Kms.	1.00	30.00	5.00	0.50	5.00
2.	Town protection works	Nos.	2	2	1	—	1
3.	Raising of villages ...	Nos.	2	11	1	—	4
4.	Length of drainage ...	Kms.	7	16.60	2.00	—	2.00
5.	Area to be benefited ...	Ha. (lakhs)	0.008	0.07	0.003	—	0.005
6.	Length of sea-wall ...	Kms.	0.7	1.00	0.2	40.00	0.35

3. Power Transmission and Distribution

A. CONTINUING SCHEMES.

The following schemes implemented during the 4th Plan are continued in the 5th Five Year Plan also.

I. Transmission and distribution.

1. Power Development of Goa.
2. Rural Electrification.
3. Power Development of Daman and Diu.

B. NEW SCHEMES.

Further for the Development of this Territory the following new schemes are proposed.

I. Transmission and Distribution.

4. Erection of 220 KV Sub-Station.

II. Generation.

5. Amount to be deposited for firm commitment of Power.

The Schemes are described in detail below:

A. CONTINUING SCHEMES.

I. TRANSMISSION AND DISTRIBUTION.

1. Name of the Scheme: Power Development of Goa

1.1 Background of the Scheme:

This scheme also covers the spill over works of the scheme "Power Development of Goa (1962-63 to 1975-76)". Soon after the liberation of this Territory a scheme named as "Power Development in Goa" known as "Decade Scheme" was prepared. This scheme covered a programme to be taken up by the department from 1962-63 to 1975-76. Thus this scheme besides covering the Fourth Plan also covered part (2 years) of the Fifth Plan. The main aim of this scheme was to make available the benefits of electricity to various urban and rural areas of Goa. The following major works were completed under the scheme upto the end of the Fourth Plan.

Erection and commissioning of the 110 KV Sub-Station at Ponda; 33/11 KV Sub-Station at Panaji, Margao, Bicholim, Mapusa, Canacona, Sanvordem and Pernem; a 110 KV D/C line from Dandeli to Ponda; 320 C. Kms of 33 KV lines; electrification of 244 revenue villages in Goa; various civil works etc.

The works which remained to be completed during 1974-75 and to be continued during 1975-76 under the said scheme were as under: —

Minor Civil Works on the 110 KV Sub-Station at Ponda, completion of erection of 33KV Sub-Station at Pale, Sancoale and Canacona and work on the 33 KV lines from Panaji to Mapusa, Ponda to Marmagoa, Ponda to Panaji, electrification of the left out portions of the electrified villages, construction of the remaining staff quarters and office building at Panaji, Pale, Sancoale, Mapusa. For the Fifth Plan an additional scheme was prepared known as «Power Development of Goa V Plan» which will be implemented during the Fifth Plan period.

1.2 Objectives of the Scheme:

The work which remained to be done under the Scheme «Power Development in Goa» (Decade plan) will be completed. In addition, works which have been planned under scheme of «Power Development for Goa in the Fifth Plan» will be taken up.

The main objectives of the scheme for the year 1975-76 are as follows: —

- i) To ensure stable and reliable power supply to all consumers through ring mains, Sub-Stations, etc.
- ii) To maintain proper and balanced voltage of supply as required by I. E. Rules.
- iii) To strengthen transmission and distribution system to meet the increasing load demands.
- iv) To electrify balance villages.

1.3 Financial Requirements:

The outlay recommended by the working group of the Planning Commission is Rs. 15.50 crores, of which Rs. 10.00 crores were tentatively provided for "Generation Scheme". During the Chief Minister's meeting with Shri Dharia, Dy. Chairman, it was agreed that this administration will be allowed to distribute the total amount agreed for "Power" sector as per our requirements.

However, later on, when the Administration tried to adjust the total outlay of Rs. 85 crores approved for his Territory, an amount of Rs. 4.50 crores was added to the outlay recommended by the working group, in view of the meagre funds allotted to the "Power" sector.

Thus the total outlay approved for the Fifth Plan for "Power" is Rs. 20.00 crores. Since Goa Administration was allowed certain manouvra- bility to adjust the funds as per our requirements, the tentative allocation done for the Fifth Plan are as follows:—

I. Power Development of Goa	Rs. 11.54 crores
II. Power Development of Daman and Diu	Rs. 0.55 crores
III. 220 KV Sub-Station at Ponda	Rs 2.26 crores
IV. Generation	Rs. 5.65 crores

The outlay provided for 1974-75 is Rs. 1.40 crores. The likely expenditure for 1974-75 would however be Rs. 1.67 crores excluding Generation.

The outlay for 1975-76 is Rs. 155.00 lakhs excluding generation.

(a) *Establishment charges.*

This provision is to pay the staff engaged on Plan works. The approved outlay for the year 1974-75 is Rs. 25.65 lakhs. The expenditure is Rs. 23.69 lakhs. The additional posts were filled up during the current year. For the year 1975-76, an outlay of Rs. 25.00 lakhs has been proposed. This includes the provision for the payment of contribution towards Employees Provident Fund.

(b) *Machinery and equipment:*

The Machinery and equipment required for the works includes Tools and Plants, Running and Maintenance of vehicles, purchase of vehicles, Meter Relay Testing and Transformer Repair workshop. For the year 1974-75 the approved outlay was Rs. 11.75 lakhs and the expenditure was Rs. 11.85 lakhs.

During 1975-76 the proposed outlay is Rs. 10.01 lakhs, the details of which are as follows: —

Already indents have been placed for purchase of three trucks and seven pickups. Further nine Jeeps which are to be condemned as they have outlived their life, have to be replaced. Therefore towards purchase of vehicles Rs. 3.7 lakhs is provided.

The transformer repair workshop which is already sanctioned, is expected to be taken up.

It is proposed to install Meter Testing Benches at Mapusa, Daman, Vasco and Diu and towards which Rs. 1.0 lakhs has been provided.

The normal Tools and Plants for construction have to be replaced at a cost of Rs. 0.3 lakhs. Towards the running and maintenance of vehicles Rs. 5.0 lakhs has been provided. A provision of Rs. 0.01 lakhs has been made towards transfer of T & P charge from P. W. D.

(c) *Erection of 110/33/11 KV Sub-Station at Ponda.*

The 110/33/11 KV receiving station at Ponda was inaugurated in March 1973. Most of the works are completed. To meet the expenditure on minor Civil works and payment of pending bills etc., a provision of Rs. 0.40 lakhs is proposed for the year 1975-76. The above works are included in the Decade Plan for Goa.

(d) *Erection of 110/33 KV Sub-Station at Sancoale.*

To meet the increasing load demand in Sancoale area, it is proposed to erect a 110 KV Sub-Station at Sancoale. This proposal is included in the Fifth Plan Scheme. A token provision of Rs. 0.4 lakhs is proposed for 1975-76 for Civil works, initial ordering of materials, equipment, transformers etc.

(e) *Trunk Transmission Lines.*

To receive power at 110 KV at Sancoale Sub-Station, the erection of a 110KV D/C line from Ponda to Sancoale is proposed. This proposal is included in the Fifth Plan Scheme. A token provision of Rs. 0.45 lakhs is made for the year 1975-76 for initial work on the line. It is proposed to carry out survey and foundations and ordering structural materials, insulators, conductors etc.

(f) *Erection of 33 KV lines.*

The following lines under this scheme are being taken up in the current year, but are likely to spill over to the next year. The amount provided for 1974-75 was Rs. 6.05 lakhs and expenditure was Rs. 6.11 lakhs. The following are the major works covered under this scheme.

1. 33 KV S/C line from Mapusa to Panaji.
2. 33 KV S/C line from Ponda to Valpoi.
3. 33 KV D/C line from Ponda to Marmagoa.
4. 33 KV S/C line from Ponda to Panaji.
5. 33 KV take off arrangement at Pale.

An outlay of Rs. 10.00 lakhs is proposed for the year 1975-76 for carrying out the spill over works of the above lines. It is expected that the erecting and commissioning of 86 C. Kms, of 33 KV lines will be done.

(g) *Erection of 33/11 KV Sub-Station:*

In the year 1974-75, Rs. 6.30 lakhs are provided and Rs. 2.99 lakhs are spent.

During the year 1975-76 in addition to the normal construction works of existing sub-stations, it is proposed to augment the capacity of the Sub-Stations at Panaji, Margao, Sancoale, Mapusa etc., by replacing the existing 3.15 MVA transformers by 5 MVA transformers as the loads are increasing. The work of 33/11 KV Sub-Station at Pale will also be carried out. Hence an outlay of Rs. 10.00 lakhs is proposed for 75-76. It is expected that the 33 KV S/S at Pale will be commissioned.

(h) *Renovation and Improvement in the Distribution system:*

During the year 1975-76, it is proposed to carry out renovation of the existing lines which have outlived their lives in the towns like Panaji, Margao, Mapusa, Curchorem, Quepem, Sanguem, Ponda and Vasco. It is also proposed to improve the distribution system to reduce the losses. The provision for this work is included under Rural Electrification.

(i) *Payment of Compensation:*

M/s Chowgule's Power House and distribution lines from the Marmagoa Municipality have already been taken over. During 1975-76 compensation will have to be paid to the owners. Hence a provision of Rs. 10.0 lakhs has been made for the year 1975-76.

(k) Construction of Staff Quarters and Office buildings:

In the year 1974-75, Rs. 10.00 lakhs were provided and due to ban on construction programme the expenditure was Rs. 7.40 lakhs only. During the year 1975-76 the following Civil works are proposed.

Construction of staff quarters at Panaji, Bicholim, Ponda, Sanvordem, Sancoale, Pale, Canacona, Valpoi, Daman and Diu.

Construction of Sub-Divisional Office buildings at Pale, Sancoale, Sanvordem and Bicholim; Construction of Section Offices at Canacona and Pernem; construction of Stores and workshop shed at Curti, Ponda; construction of Division Office at Margao; Land acquisition for office buildings and staff quarters at Ponda, Pernem, Mapusa, Sancoale, Canacona, Sanvordem, Valpoi and Panaji is also provided. The proposed outlay for the year 1975-76 is Rs. 10.00 lakhs.

1.4 Physical Achievements:

The following main works are proposed to be taken up:— Erection of 110 KV Sub-Station at Sancoale; 110 KV lines from Ponda to Sancoale and other places; erection of 33 KV Sub-Stations at Molem, Valpoi and augmentation of the existing Sub-Stations at Panaji, Mapusa, Sancoale and Margao; erection of 33 KV transmission lines linking various Sub-Stations and for 33 KV consumers; payment of compensation in connection with the acquisition of transmission lines from Vasco Municipality and Chowgule's power House and extension of H. T. and L. T. lines to meet additional demand in electrified towns and villages.

1.5 Benefits Expected:

The District of Goa is totally dependent on the neighbouring States regarding the power supply since it has neither Hydro Power Station of its own nor any Atomic, Thermal or Coal based power stations. At the same time the electrification of the entire District of Goa to meet the power demands of the domestic, agricultural and Industrial consumers is in full swing.

At present our power demand has reached a level of about 39 MW and is likely to reach 64 MW by the end of 1976. By the end of Fifth Plan, it is likely to attain 135 MW as per the CW & PC forecast.

It is therefore necessary to plan in advance for the future requirements, mainly of agricultural and industrial sector. This will help to increase the agricultural and industrial production in Goa.

2. Name of the Scheme: Rural Electrification**2.1 Background of the Scheme:**

This scheme covers the normal development, Rural electrification, arranging service connections etc. This is a part of the main scheme of power development of Goa. So far upto March 1974, 275 revenue villages in Goa, Daman and Diu have been electrified.

2.2 Objectives of the Scheme:

The objectives of the scheme are as follows:—

1. The electrification of all the villages in Goa.
2. To carry out normal development works and service connections.

2.3 Financial Requirements:

The scheme has spill over works of Rs. 436.5 lakhs including Rs. 30.0 lakhs towards the village electrification under minimum needs programme. The outlay for the year 1974-75 was Rs. 97 lakhs out of which Rs. 96.36 lakhs have been incurred.

During the year 1975-76 the expenditure is expected to be Rs. 63.74 lakhs out of which Rs. 5.00 lakhs will be towards the minimum needs programme.

2.4 Physical Targets:

Out of 462 revenue villages in Goa, Daman and Diu, 275 villages are already electrified till March 1974, 60 villages have been electrified during the year 1974-75 and 40 villages are expected to be electrified in 1975-76. It is expected to effect 9,000 domestic and commercial, 200 Industrial, 140 agricultural service connections during 1975-76.

3. Name of the Scheme: Power Development for Daman & Diu

3.1 Background of the Scheme:

The Districts of Daman and Diu are receiving power from the Gujarat State. The present contracted demand is 0.80 MW and 0.32 MW respectively. Soon after the liberation of the Territory a scheme to cover the net work of electrification of both the Districts of Daman and Diu was prepared for the implementation during the Fourth Plan period. Thereafter the scheme has been extended to cover the Fifth Plan period.

3.2 Objective of the Scheme:

During the year 1975-76, it is proposed to take up the erection of 66/11 KV Sub-Station at Daman and a 66 KV line from Vapi to Daman in addition to normal development works. This will provide stable power supply to Daman. At Diu also, some normal development works will be taken up.

3.3 Financial requirements and physical targets:

The outlay approved for the Fifth Plan is Rs. 55.00 lakhs. The amount provided for the year 1974-75 was Rs. 9.00 lakhs and the expenditure was Rs. 4.51 lakhs. The outlay required for the year 1975-76 is Rs. 10.00 lakhs. This outlay is for taking up the following works:—

(a) *Erection of transmission and distribution lines in Daman and Diu.*

The amount provided for the year 1974-75 was Rs. 7.00 lakhs and the expenditure was about Rs. 4.51 lakhs. The outlay for 1975-76 is

Rs. 3.00 lakhs for normal development works such as extension of H. T. and L. T. lines, erection of transformer centres and increasing the capacity of existing transformer centres for meeting the load demands, providing service connections to consumers, etc.

(b) Erection of 66/11 KV Sub-Station at Daman:

In order to meet the increasing load demand and improving the power position in Daman it is proposed to erect 66/11 KV 5 MVA Sub-Station at Daman. This proposal is included in the scheme report for power development in Daman and Diu during the Fifth Plan. A provision of Rs. 4.00 lakhs is made for 1975-76 for the work on the sub-station during 1975-76. It is expected to carry out acquisition of land, ordering of transformers, equipment, materials, etc., erection of structures.

(c) Erection of 66 KV line from Vapi to Daman:

In order to receive power at the 66/11 KV Sub-Station at Daman it is proposed to erect a 66 KV line from Vapi to Daman. This proposal is also included in the scheme report for power development in Daman and Diu during the Fifth Plan. A provision of Rs. 3.0 lakhs is made for work on the line during 1975-76.

3.4 Benefits expected:

Daman and Diu will be provided with stable power supply to meet the growing demand from the domestic consumers and the small scale industries.

B. NEW SCHEMES.

I. TRANSMISSION AND DISTRIBUTION.

4. Name of the Scheme: Erection of 220 KV Sub-Station at Ponda

4.1 Background of the Scheme:

The Kolhapur-Ponda 220 KV Inter State Link line is being constructed under the Centrally sponsored Scheme and is likely to be completed by the end of March 1976. A 220 KV Sub-Station is envisaged to utilise the power from Kolhapur-Ponda 220 KV line to meet the growing demand of this Territory. A scheme report covering the erection of this 220 KV Sub-Station was prepared and has now been approved in principle by Planning Commission vide their letter No. I.35(22) 72-P & E dated 23-9-1974.

4.2 Objective of the Scheme:

It is proposed to install a bulk power receiving station at Ponda connecting with Inter State Grid of Maharashtra and Karnataka.

4.3 Financial requirements and physical targets:

It is proposed to complete the erection of 220 KV S/S during the Fifth Plan. During 1974-75 preliminary works such as land acquisition and

ordering of some equipments was taken up. Token provision of Rs. 1.00 lakhs was made in 1974-75 and Rs.0.21 lakhs is the expenditure during this year. During 1975-76 a provision of Rs. 5.00 lakhs is made for ordering the balance materials for Civil works etc. This scheme has been approved in principle by the Planning Commission.

4.4 Benefits expected:

With the erection of 220 KV Sub-Station at Ponda, Goa can draw power from the Maharashtra State very easily through the 220 KV inter state Kolhapur-Ponda line. This will also serve as link to form an Inter State Grid linking Maharashtra and Karnataka through Goa.

C. CENTRALLY SPONSORED SCHEME.

1. Name of the Scheme: — 220 KV Kolhapur-Ponda Inter State link

1.2 Background of the Scheme:

This is an Inter State link being constructed under the Centrally Sponsored Scheme. The work is being carried out by Maharashtra State Electricity Board as deposit basis.

The estimated cost of the above line in Goa portion is Rs. 57.0 lakhs. An amount of Rs. 25.00 lakhs has already been deposited with Maharashtra State Electricity Board for work on the line During 1974-75 a further amount of Rs. 20.00 lakhs was deposited with Maharashtra State Electricity Board.

1.3 Objective of the Scheme:

The Kolhapur-Ponda 220 KV line, will enable to receive power from Maharashtra.

1.4 Financial requirements and physical targets:

During the year 1975-76, an amount of Rs. 5.00 lakhs is expected to be paid to the Maharashtra State Electricity Board to complete the procurement of materials.

STATEMENT No. 1
Outlay and expenditure

Sl. No.	Head of Development	Fifth Plan Outlay	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Expendi- ture	
1	2	3	4	5	6
A. CONTINUING SCHEME:					
Transmission and Distribution					
1.	Power Development of Goa:				
	a) Establishment charges ...	78.00	25.65	23.69	25.00
	b) Machinery and Equipment	35.00	11.75	11.85	10.01
	c) Erection of 110 KV Sub Station at Ponda ...	6.00	1.00	0.66	0.40
	d) 110 KV Sub Station at San- coale ...	115.00	—	—	0.40
	e) Trunk Transmission lines	69.00	0.05	—	0.45
	f) Erection of 33 KV lines ...	107.50	5.05	6.11	10.00
	g) Erection of 33/11 KV Sub- Stations ...	106.00	6.30	2.99	10.00
	h) Renovation and Improve- ment ...	56.00	—	—	—
	i) Payment of compensation to licencees ...	62.63	0.15	0.43	10.00
	j) Acquisition of land ...	12.13	0.05	0.40	—
	k) Construction of staff quarters and office build- ings ...	72.24	10.00	7.40	10.00
	Sub Total — 1 ...	719.50	60.00	53.53	76.26
2.	Rural Electrification (Normal development and service connection including MNP)	434.50	97.00	96.36	63.74
3.	Power Development of Daman and Diu:				
	A) Erection of transmission and distribution line for normal development ...	33.00	7.00	4.51	3.00
	B) Erection of 66 KV Sub Station at Daman ...	12.00	1.00	—	4.00
	C) Erection of 66 KV line from Vapi to Daman ...	10.00	1.00	—	3.00
	Sub Total — 3 ...	55.00	9.00	4.51	10.00
B. NEW SCHEMES					
4.	Transmission and Distribu- tion:				
	Erection of 220 KV Sub Station at Ponda ...	226.00	1.00	0.21	5.00

1	2	3	4	5	6	
5. Generation:						
Amount to be deposited for firm commitment of power 565.00						
Grand Total 1+2+3+4+5			2000.00	167.00	154.61	155.00
Add suspense			—	130.05	139.76	153.60
Less recoveries			—	157.05	171.26	153.60
Net Total			2000.00	140.00	123.11	155.00

STATEMENT No. 2

Physical targets

Sr. No.	Items of physical targets	Unit	Actual targets achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	110 KV lines	C.Kms.	68.00	64.00	—	—	—
2.	220 KV Sub Station ...	No.	—	1	—	—	—
3.	110 KV Sub Station ...	No.	1	1	—	—	—
4.	66 KV Sub Station ...	No.	—	1	—	—	—
5.	33/11 KV Sub Station ...	No.	8	3	2	—	1
6.	66 KV lines	C.Kms.	—	10	—	—	—
7.	33 KV lines	C.Kms.	320.00	300.00	115	1.50	85
8.	11 KV lines	Kms.	897.00	1250.00	180	203.22	180
9.	L.T. lines	Kms.	1505.00	1150.00	245	221.68	180
10.	Transformer centres ...	Nos.	551	335	57	78.00	70
11.	Village revenue ...	Nos.	276	153	25	56	40
12.	Service connections:						
	i) Domestic / Commercial	Nos.	50848	45000	8400	10411	6,000
	ii) Industrial	Nos.	1382	1400	330	201	200
	iii) Agricultural	Nos.	387	600	140	136	140

IV. INDUSTRY AND MINERALS

1. INDUSTRY AND MINERALS

1. Industries and Minerals

INTRODUCTION

The Territory of Goa, Daman and Diu is rich in its natural resources and hence it is having a greater potential for industrial development. However, much of the industrial potential of this Territory still remains to be explored. At present the Territory has been declared as industrially backward area. Soon after Liberation the Directorate of Industries and Mines has been entrusted with the task of development of industry in this Territory. Many schemes have been introduced in the IVth and Vth plan to ensure a rapid growth in industrialisation. Accordingly, entrepreneurs are given tremendous support to start industry and they are also helped to improve the quality and quantity of production.

Loans and subsidies are provided to progressive industrialists. Co-operative Societies are assisted through the share capital contribution and subsidies. Training is conducted in various trades for the benefit of new industrialists/artisans on stipend basis. Besides this, many schemes such as rent subsidy, power subsidy, etc. are also initiated during the plan period.

The number of registered industries has risen from 339 in the year 1968-69 to 1,243 by the end of 1973-74. One thousand more Small Scale Industries and five large and medium industries are also expected to be established during the Vth Plan Period, providing additional employment to about 12,000 persons in this year.

To achieve this aim, the following scheme have been proposed: —

A — GENERAL SCHEMES

I. DIRECTION AND ADMINISTRATION

1.1 Name of the Scheme: — Strengthening of the Directorate

1.2 Objectives of the Scheme:

With the introduction of many new schemes in the IVth and Vth Plan, the work load of this Directorate has been considerably increased. In order to enable the Directorate to implement the plan schemes smoothly, it is proposed to create the following posts during the year 1975-76.

S. No	Name of the posts	No. of posts
1.	Assistant Director	1
2.	Asst. Account Officer	1
3.	Inspector of Industries	1

The Posts which are created during the year 1974-75 will be continued during the year 1975-76.

1.3 Financial Requirements:

The outlay provided for the Vth plan period is Rs. 3.00 lakhs. The outlay for the year 1974-75 was Rs. 0.41 lakhs. However, due to ban on creation of posts by the Government of India, no posts have been created during the year. Hence the expenditure is nil. During the year 1975-76 an amount of Rs. 0.20 lakhs have been provided.

II. STANDARDISATION

2.1 Name of the Scheme: — Metric System

2.2 Background of the Scheme:

The Government of India, Directorate of Weights and Measures, New Delhi have recommended to introduce metric system in this Territory and to do calibration work of various items like kitchen scales, scales pertaining to Post and Telegraphs Offices, Gas cylinders, electric metres, full storage tanks, underground petrol tanks, automatic bottle fillers, water metres, taxi and auto rickshaws metres etc. Accordingly, the Weights and Measures Department is implementing such scheme wherever possible.

2.3 Objective of the Scheme:

The main aim of the scheme is to introduce the metric system in the Territory and securing that properly calibrated weighing machines are utilised by the traders.

2.4 Financial Requirements:

The outlay approved for the Vth plan is Rs. 16.00 lakhs. The amount provided for one year 1974-75 was Rs. 2.00 lakhs and the total expenditure was Rs. 0.45 lakhs. The outlay proposed for 1975-76 is Rs. 1.50 lakhs.

2.5 Physical targets:

During the year 1974-75 land to put up three weighing bridges is proposed to be acquired. During the year 1975-76 the construction work of weighing bridges is proposed to be started.

2.6 Benefits expected:

The public will be better served with the weighing machines properly calibrated.

3. Name of the Scheme: — Quality Control

3.1 Background of the Scheme:

Since the introduction of the plan schemes, a large number of S. S. I. Units have been set up in the Territory. At present there are about 1331 units registered manufacturing various kinds of products. Some of them are producing sophisticated items like pharmaceuticals chemicals etc. Majority of these in the Small Scale Sector may find it difficult to sell their products especially when they have to compete with the products manufactured by the organised reputed large scale sector unless the quality of their products is ensured and certified. In order to assist such units, it is proposed to set up a quality control unit which will function as a service provided by this Directorate.

3.2 Objective of the Scheme:

A quality control unit is proposed to be set up during the year 1975-76 which will have its own laboratory for testing analysing the products manufactured in the Territory and testify to the quality of the products before they are ushered into the market for sale. Such products will be stamped with the seal of the Government signifying that products are of standard quality and specifications. It is proposed to cover initially only the food processing and canning and allied industries.

3.3 Financial requirements:

The outlay for the 5th plan period is Rs. 2.00 lakhs. Of this Rs. 0.29 lakhs have been provided for the year 1975-76.

3.4 Physical targets:

Out of the 9 units engaged in the food canning and processing industry, it is expected to cover all of them.

3.5 Benefits expected.

This would further ensure quality production and help them in marketing their products, by creating confidence in the minds of consumers.

III. OTHER EXPENDITURE

4. Name of the Scheme: — Construction of Office Building and laboratory for Mines Wing

4.1 Background of the Scheme:

The Directorate of Industries and Mines, Rural Industries Project and Weights and Measures are housed in a rented building. An adequate building for the Directorate is already taken up and spill over work is likely to continue in the year 1975-76.

4.2 Objective of the Scheme:

To have own office building and modern laboratory for research.

4.3 Financial requirements:

The outlay approved for the 5th plan is Rs. 5.00 lakhs, and for the year 1974-75 Rs. 4.89 lakhs were provided against which Rs. 3.42 lakhs were spent during the year. For the year 1975-76 an outlay of Rs. 1.50 lakhs is provided for spill over works.

4.4 Physical targets:

A building for the Directorate of Industries and Mines will be completed.

4.5 Benefits expected:

With the completion of the building the Directorate will be installed in its own building and proper laboratories will be available for the Industrial Units.

5. Name of the Scheme:— The Economic Development Corporation of Goa, Daman and Diu Ltd., of Shares (Proposed)

5.1 Background of the Scheme:

In the year 1966, Government set up the Goa, Daman and Diu Industrial Development Corporation, as a statutory corporation to develop industrial areas and estates. The Goa Daman and Diu Industrial Development Corporation takes up suitable areas for development, prepares layout, carries out site development, builds roads, makes arrangements for power, water supply and offers developed plots and ready built sheds to industrial units on easy terms. The Corporation has at present five different industrial estates at Corlim, Margao, Sancoale, Mapusa and Daman. As result of efforts made by the Corporation, a total industrial investment of Rs. 117 lakhs has been catalysed providing direct employment to about 500 persons.

5.2 Objective of the Scheme:

Government, however, felt that it was necessary to accelerate the pace of development and to stimulate a faster and more balanced growth of the right type of industrial growth suited to the overall economic and cultural development of Goa. Experience in the industrially advanced states has shown that mere provision of the infra-structural facilities does not stimulate rapid industrial growth unless these efforts are supplemented by other measures and incentives. This in Maharashtra SICOM was set up for promoting industrial development by offer of package of financial and other incentives and services. Now practically every state has set up similar agencies and Government of India have recommended setting up such institutions.

The question has to whether such activities could be undertaken by the GDDIDC within the ambit of the present statute was examined and this cause has not been found to be legally feasible.

Government proposes to establish separate company fully owned by the Government in the name and style of the Economic Development Corporation of Goa, Daman and Diu Ltd., (THE EDC). In fact in the meeting of the Planning Commission working Group, on Large and Medium Industries and Minerals held on 25-8-73 to discuss the proposals of the Goa, Daman and Diu for the fifth Plan and Annual Plan 1974-75, it has been suggested that it is necessary to strengthen adequately institutional structural for the promotion and development of industries and funds could be carried for the purpose.

5.3 Financial requirements:

For the 1974-75, an initial share capital contribution of Rs. 25 lakhs was provided. For 1975-76, an additional amount of Rs. 5 lakhs have been approved.

B — VILLAGE AND SMALL INDUSTRIES

I. INDUSTRIAL ESTATES

6. Name of the Scheme: — Investment in Goa, Daman and Diu Industrial Development Corporation

6.1 Background of the Scheme:

During the IVth Plan Period Rs. 53.11 lakhs have been invested in the Goa, Daman and Diu Industrial Development Corporation to meet the expenditure on the development of Industrial Estates and construction of sheds. By the end of the IV Plan Period, three industrial estates have been constructed. They are located at Corlim, St. Jose de Areal and Sancoale and most of the sheds are now occupied by the industrial units.

6.2 Objective of the Scheme:

The Goa, Daman and Diu Industrial Development Corporation is assisted with funds named as Government contribution for the development of industrial estates where all infra-structural facilities are provided.

6.3 Financial requirements:

The outlay approved for 5th Five year Plan period is Rs. 65 lakhs. The amount provided for the year 1974-75 was Rs. 10.00 lakhs. For the year 1975-76, an outlay of Rs. 9.00 lakhs has been provided.

6.4 Physical targets:

During the year 1975-76 additional sheds will be constructed in Corlim Industrial Estate, complete the work at Daman Industrial Estate and work at Mapusa Industrial Estate will be taken up.

6.5 Benefits expected:

The Small Industries will be provided with infra-structure facilities, thus making their establishment very easy.

7. Name of the Scheme: — Subsidy on rent of sheds in Industrial Estates**7.1 Background of the Scheme:**

The Small Industrial Units generally in the initial stage are not financially sound to meet all their variable and fixed cost, since their financial resources are rather limited. In order to help those units which are established in the industrial estates, subsidy on rent of the sheds is given for the first five years. So far Rs. 1.80 lakhs have been given to 28 units, since their inception.

7.2 Objective of the Scheme:

The new units occupying the sheds in the Industrial Estates set up by the Goa, Daman and Diu Industrial Development Corporation will continue to get subsidy on rent to the extent of 50% for the first two years, 40% for the 3rd year and 25% for the 4th and 5th year. The main object is to minimise the financial burden of the industrial units in the initial stage.

7.3 Financial requirements:

The approved outlay for the 5th Five year plan is Rs. 5.00 lakhs and Rs. 1.06 lakhs provided for 1974-75 and out of which Rs .0.96 lakhs were spent. The amount provided for the year 1975-76 is Rs. 0.99 lakhs.

7.4 Physical Targets:

About 60 to 75 units are likely to be benefited each year under this scheme. 60 Units are likely to be benefitted during the year 1974-75 and 65 units in the year 1975-76.

7.5 Benefits expected:

The Small Scale Industrial Units will be assisted in the initial stage to come up.

II. SMALL SCALE INDUSTRIES**8. Name of the Scheme: — Power Subsidy****8.1 Background of the Scheme:**

In the absence of a hydro-electric project, electricity is being supplied to the Territory by the neighbouring State of Maharashtra and Mysore. And as such the rate for electricity is comparatively higher than that in other states. These high rates may have some adverse effect on the industrialisation programme of this Territory. In order to mitigate this

problem, the industrial units are given subsidy on consumption of electricity.

8.2 Objective of the Scheme:

It is proposed to continue to give subsidy on power consumption to Small Scale Industries as per the approved pattern of the Government of India to reduce the cost of production and to stand for competition market price. Accordingly, the registered Small Scale Industrial Units having connected load upto 20 h. p. are paid subsidy equal to the difference between the actual rate and 9 paise per unit.

8.3 Financial requirements:

An amount of Rs. 1.50 lakhs has been approved for the 5th Five Year Plan and Rs. 0.20 lakhs were provided in 1974-75. Out of which Rs. 0.16 lakhs have been spent. Rs. 0.25 lakhs has been approved for the year 1975-76.

8.4 Physical targets:

During the 5th Five Year Plan, it is expected that about 60 to 75 Units will get the benefit each year. The target during the year 1975-76 is 65 Units and the likely achievements during the year 1974-75 will be 65 units.

8.5 Benefits expected:

The Small Industries will have assistance in their consumption of power, thus helping the industrialists in their cost structure.

9. Name of the Scheme: — Loans to Small Scale Industrial Units

9.1 Background of the Scheme:

This scheme was initiated in the 4th Five Year Plan in order to assist the Small Industrial Units which are having limited finance either to start or expand the industry. So far 81 industrial units have taken loans to the tune of Rs. 8.93 lakhs.

9.2 Objective of the Scheme:

Under this scheme loans are proposed to be made available to entrepreneurs, either to start or to expand the industry as per the State Aid to Industries Rules.

9.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 15.00 lakhs and the outlay provided for the year 1974-75 was Rs. 2.39 lakhs which was spent. For the year 1975-76 an outlay of Rs. 1.00 lakhs has been provided.

9.4 Physical targets:

About 75 units are likely to be benefited during the 5th Plan Period and the target for the year 1974-75 and 1975-76 is 10 and 10 units respectively.

9.5 Benefits expected:

The Small Scale Industries will be assisted will loans to revise the required finance by them.

10. Name of the Scheme: — Loans to get machinery on hire purchase basis

10.1 Background of the Scheme:

This schme has been proposed in the Vth Plan Period. During the IVth Plan Period only cash loans for fixed assets or for working capital was being given to the entrepreneurs. The prospective industrialists under this scheme can get machinery on hire purchase terms either to start or to expand their unit.

10.2 Objective of the Scheme:

Loans to get Machinery on hire purchase terms to the needy industrialists, will be provided as per the State Aid to Industries Rules, either to start or to expand the unit.

10.3 Financial requirements:

Outlay approved for the Vth Plan is Rs. 11.00 lakhs and the amount provided for 1974-75 was Rs. 2.00 lakhs. For the year 1975-76 an amount of Rs. 1.00 lakh has been provided.

10.4 Physical targets:

Forty units are likely to get the benefit during the 5th Plan Period. The targets for the year 1974-75 and 1975-76 are 8 and 10 units respectively.

10.5 Benefits expected:

The small entrepreneurs will be assisted for getting their required machinery on Hire purchase basis.

III. HANDLOOM INDUSTRY

11. Name of the Scheme: — Loans, share capital contribution and subsidy for Handloom Weaver'ss Cooperative Society

11.1 Background of the Scheme:

The handloom industry is in a declining state since liberation of this Territory. It is therefore necessary to give some assistance to the existing

Handloom Weaver's Co-operative Society and organise one more society during the period 1975-76.

11.2 Objective of the Scheme:

It is proposed to provide financial assistance in the form of managerial subsidy, loans and share capital contribution to Handloom Co-operative societies for the growth and development of hadloom industry. In addition to this, it is also proposed to supply improved looms at a subsidised rate to both societies and individual weavers.

11.3 Financial requirements:

The approved outlay for the Vth plan is Rs. 0.60 lakhs and the amount provided for the year 1974-75 was Rs. 0.10 lakhs out of which Rs. 0.02 lakhs were spent. For the year 1975-76 Rs. 0.02 lakhs have been provided.

11.4 Physical targets:

One co-operative society is likely to be benefited during 1974-75 and two in 1975-76.

11.5 Benefits expected:

The handloom industry coming under the Cooperative sector will be assisted since it will create employment opportunity to many people.

IV. HANDICRAFT INDUSTRIES

12. Name of the Scheme: — Exhibition

12.1 Background of the Scheme:

This scheme was introduced in the 4th five year plan period and it is proposed to continue in the 5th five year plan also; Exhibition plays an important role in giving publicity and this also provides opportunity for the sale of handicraft goods.

12.2 Objective of the Scheme:

It is proposed to participate in the exhibition at Bombay, Delhi and also in the local exhibition so as to enable the artisans to send their goods and give proper publicity to Goan handicrafts.

12.3 Financial requirements:

The approved outlay for the 5th plan is Rs. 2.00 lakhs. The amount provided for the year 1974-75 was Rs. 0.40 lakhs. The outlay approved for the year 1975-76 is Rs. 0.40 lakhs.

12.4 Physical targets:

It is proposed to take part in the Exhibition which is likely to take place at Delhi.

12.5 Benefits expected:

Due publicity is likely to be made to the local handicrafts, thus increasing the sale of the products.

13. Name of the Scheme: — 8. Publicity and propaganda**13.1 Background of the Scheme:**

This scheme was taken up during the IVth Plan period to give publicity to the indigenous handicrafts articles and it is proposed to continue in the 5th five year plan also.

13.2 Objective of the Scheme:

It is proposed to give wider publicity to the handicrafts articles produced in Goa. Advertisements in the local newspapers, brochures/booklets with illustration etc. are the method proposed to be adopted.

13.3 Financial requirements:

For the 5th five year plan period, an amount of Rs. 0.25 lakhs has been approved. The amount provided for 1974-75 was Rs. 0.50 lakhs out of which Rs. 0.04 lakhs were spent. The outlay provided for 1975-76 is Rs. 0.05 lakhs.

13.4 Physical targets:

Advertisements are proposed to be issued for giving publicity to the handicrafts.

13.5 Benefits expected:

The local handicrafts are likely to get better demand.

14. Name of the Scheme: — Handicrafts Workshed**14.1 Background of the Scheme:**

This scheme is taken up in the 5th plan however, it is not proposed to implement this scheme in the first year i.e. 1974-75. It is proposed to be implemented in the 2nd year (1975-76) of the 5th Plan.

14.2 Objective of the Scheme:

At present the craftsmen are working mostly in their houses, which is generally not proper conditions for doing artistic jobs. It is proposed to construct at least 2 common worksheds where artisans of a particular

trade can come and work together. Improved machinery and equipment may also be installed there which can be given to them at subsidised rates. This will provide them with suitable working conditions which in turn will improve the productivity.

14.3 Financial requirements:

An outlay of Rs. 1.00 lakhs has been approved for the 5th plan period. The amount provided for 1974-75 is Rs. 0.01 lakh. The outlay approved for 1975-76 is Rs. 0.01 lakh.

14.4 Physical targets:

It is proposed to construct two common worksheds during the year 1975-76.

14.5 Benefits expected:

The craftsmen will be provided with infrastructure and tools and equipments for doing their work.

15. Name of the Scheme: — Tour of craftsmen

15.1 Background of the Scheme:

This scheme was taken up in the 5th plan period and in the first year of the 5th plan only a token provision was made.

15.2 Objective of the Scheme:

It is proposed to send craftsmen on a study tour to various craft centres to acquaint themselves with the progress made in the field of handicrafts. Such tours will enable the craftsmen to get new ideas about the latest designs, finishing, packing etc.

15.3 Financial requirements:

The outlay approved for the 5th five year plan is Rs. 0.10 lakh. The amount provided for 1974-75 was Rs. 0.01 lakh. The outlay provided for the year 1975-76 is Rs. 0.22 lakh.

15.4 Physical targets:

About 25 persons are expected to be benefitted during the 5th plan period and the target for the year 1975-76 is 5 persons.

15.5 Benefits expected:

The craftsmen are expected to increase their knowledge and skill after the study tour, thus improving their production.

16. Name of the Scheme: — Handicrafts Training**16.1 Background of the Scheme:**

Most of the craftsmen are not aware of the modern technique and the use of improved tools and they continue to use the outdated tools and equipments for preparing the articles. If such artisans are given proper training, they may be able to improve the quantity and quality of the handicrafts.

16.2 Objective of the Scheme:

Under the scheme it is proposed to depute the craftsmen to the Institution/Centre for getting the training. The craftsmen who are willing to undertake such training will be paid travelling expenses and stipend as per the rules admissible.

16.3 Financial requirements:

An outlay of Rs. 1.00 lakh has been approved for the 5th Plan period. For the year 1974-75 an amount of Rs. 0.01 lakh was provided in the budget. The outlay provided for the year 1975-76 is Rs. 0.01 lakh.

16.4 Physical targets:

About 25 persons are expected to undergo this training during the 5th plan period and 5 persons in the year 1975-76.

16.5 Benefits expected:

The craftsmen are expected to increase their skill and production after the training.

17. Name of the Scheme: — Survey of Handicrafts**17.1 Background of the Scheme:**

This scheme was proposed in the first year of the 5th plan period and it is not likely to be completed in the first year. Hence it will have to implement in the second year i. e. 1975-76 also.

17.2 Objective of the Scheme:

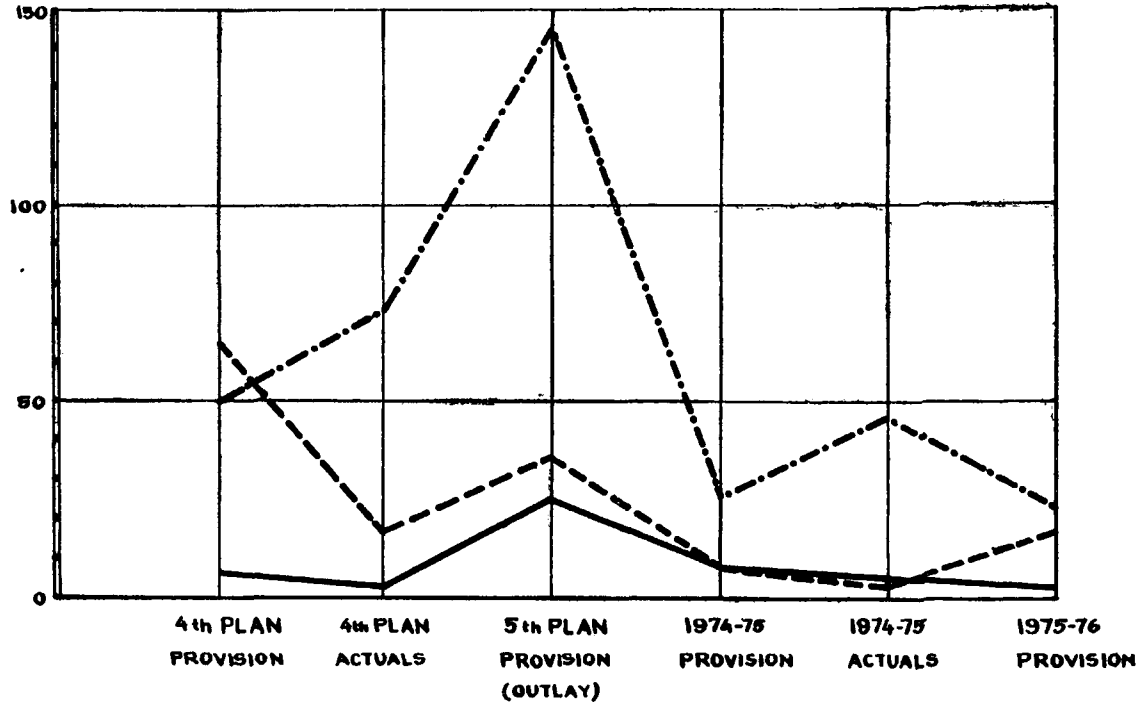
It is proposed to conduct a survey which will help to formulate suitable policies and programme for the proper development of this Territory.

17.3 Financial requirements:

The approved outlay for the 5th plan period is Rs. 0.50 lacs. The amount provided for the year 1974-75 is Rs. 0.01 lakh. The outlay provided for the year 1975-76 is Rs. 0.01 lakh.

- · - · - VILLAGE AND SMALL INDUSTRIES
 - - - - - LARGE AND MEDIUM INDUSTRIES
 ——— MINERAL DEVELOPMENT

RS. in lakhs



17.4 Physical targets:

It is proposed to conduct a survey of handicrafts in the Territory.

17.5 Benefits expected:

With the facts obtained during the survey proper programme will be drawn for the development of handicrafts in the Territory.

18. Name of the Scheme: — Establishment of a training and design centre**18.1 Background of the Scheme:**

This Scheme was initiated in the first year of the 5th Five Year Plan. The Scheme is not likely to be implemented during 1974-75 in full swing. Hence the preliminary work such as land acquisition, construction of design centre, purchase of equipments etc. are likely to be started. It is expected that the scheme will be implemented in full scale during 1975-76.

18.2 Objective of the Scheme:

There are many talented craftsmen/artisans in this Territory. With proper training, they could improve their skill and a technique which will enable them to produce beautiful articles. In view of this, a training cum design centre has been proposed in this Territory to impart training to craftsmen for preparing articles of clay, metal, wood, plaster of paris, etc. using modern method and technique. This training will help the craftsmen to improve their skill for the preparation of attractive articles which may find market both in India and abroad.

18.3 Financial requirements:

An outlay of Rs. 10.00 lakhs has been approved for the 5th Plan Period. For the current year 1974-75 Rs. 3.00 lakhs were provided. An amount of Rs. 1.49 lakhs has been provided for the year 1975-76:

Staff	Rs. 1.56 lakhs
Construction of centre	Rs. 2.00 lakhs
Equipments	Rs. 0.30 lakhs
Others	Rs. 0.41 lakhs
Total	Rs. 4.27 lakhs

18.4 Physical targets:

The Training cum design centre for the craftsmen will be established and training of some artisans will be started.

18.5 Benefits expected:

The Centre will provide not only the training of craftsmen in new methods but also the produce items which will be sold through the Emporium.

19. Name of the Scheme: — Subsidised supply of improved tools to craftsmen

19.1 Background of the Scheme:

To improve the quality and quantity of the handicraft articles produced in Goa, it is necessary that the craftsmen be equipped with modern tools and equipment. Most of the craftsmen may find it difficult to acquire such tools and equipment. Such craftsmen are given tools/equipment at a subsidised rate.

19.2 Objective of the Scheme:

It is proposed to continue to grant subsidy to the extent of 50% of the costs or Rs. 250/- whichever is less to the craftsmen for acquiring the improved tools for the preparation of handicraft articles.

19.3 Financial requirements:

An outlay of Rs. 0.25 lakh has been approved for the 5th Plan Period and an amount of Rs. 0.05 lakh were provided for the year 1974-75. An outlay of Rs. 0.05 lakh has been provided for year 1975-76.

19.4 Physical targets:

About 100 craftsmen are expected to be benefited during the 5th Plan Period. About 10 craftsmen are expected to be benefited in the year 1974-75 and about 20 in the year 1975-76.

19.5 Benefits expected:

The craftsmen will be able to equip themselves with modern tools and equipments, at subsidised rates.

20. Name of the Scheme: — Handicrafts Emporium

20.1 Background of the Scheme:

The craftsmen in this territory are unorganised and they are residing in villages. The articles prepared by these craftsmen are to be properly exhibited before the public and to promote its sale. In view of this, the Handicrafts Emporium was established during the IVth Plan Period.

20.2 Objective of the Scheme:

The existing Handicrafts Emporium will continue to give greater publicity to the articles produced by the local artisans and thereby increase their sales.

20.3 Financial requirements:

The approved outlay for the 5th Plan Period is Rs. 10.00 lakhs for the year 1974-75 an amount of Rs. 0.96 lakhs was provided of which

Rs. 0.66 lakhs were spent. The outlay provided for the year 1975-76 is Rs. 1.33 lakhs.

20.4 Physical targets:

Various items are proposed to be purchased from the local craftsmen for sale to the tourists, through the Handicrafts Emporium.

20.5 Benefits expected:

The marketing aspect of the articles produced by the artisans is proposed to be looked after by the Handicrafts Emporium thereby giving an incentive to the craftsmen to increase their production.

21. Name of the Scheme: — Loans to Handicraft Industry

21.1 Background of the Scheme:

Most of the Craftsmen are scattered and residing in the rural areas. Many of them still continue to use the outdated tools and equipments to prepare handicraft articles. This may not help them to improve the quality as well as the quantity of production. It is proposed to give financial assistance in the form of loans to purchase modern tools and equipments, to such craftsmen.

21.2 Objective of the Scheme:

It is proposed to grant loans to the handicrafts artisans as per the state aid to industries rules, for the purchase of modern tools and equipments etc. for the preparation of handicraft articles.

21.3 Financial requirements:

The approved outlay for the 5th five year plan is Rs. 0.65 lakh, Rs. 0.05 lakh were provided in the current year 1974-75. An outlay provided for the year 1975-76 is Rs. 0.05 lakh.

21.4 Physical targets:

About 10 artisans are expected to be benefited during the 5th Plan Period and target for the year 1974-75 and 1975-76 is 2 and 3 persons, respectively.

21.5 Benefits expected:

Handicrafts artisans are expected to be benefited with such assistance, since they will be able to purchase improved tools and implements.

M. KHADI INDUSTRIES

22. Name of the Scheme: — Khadi and Village Industries Board

22.1 Background of the Scheme:

The Khadi and Village Industries are in a stage of neglect in this Territory. The development of Khadi and Village Industries will open greater employment opportunities for people residing in the rural areas.

22.2 Objective of the Scheme:

For the development of these industries it is proposed to be constituted a Khadi and Village Industries Board which will look into the proper development of the Village and Khadi Industries.

22.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 2.00 lakhs. The amount provided for the year 1974-75 was Rs. 0.40 lakhs but no expenditure was incurred. An outlay provided for the year, 1975-76 is Rs. 1.20 lakhs for giving Government contribution to the state Khadi and Village Industries Board.

22.4 Physical targets:

During the year 1974-75 a Khadi and Village Industries Board is expected to be set up and the developmental activities are likely to be taken up in the year 1975-76.

22.5 Benefits expected:

Khadi and Village Industries are likely to create employment opportunities in the rural areas.

23. Name of the Scheme: — Raw material depot

23.1 Background of the Scheme:

Small Industrialists especially Artisans and craftsmen find it uneconomical to purchase Small quantities of raw materials from the open market. Some of them use imported/scarcce raw materials such as brass, ivory tortoise shells etc., in a very small quantities which can neither be allotted in such a small quantities nor they can procure.

The M. S. S. I. D. C. whose main funtion is to arrange for supply of raw materials (is not providing) this facility.

23.2 Objective of the Scheme:

It is proposed to start a Raw Material depot under Economic Development Corporation, where such raw material/stores will be stored and supplied to the artizans as and when required by them.

23.3 Financial Requirements:

The outlay approved for Vth Plan is Rs. 5.00 lakhs and the amount provided for 1974-75 was Rs. 1.00 lakh. The outlay provided for the year 1975-76 is Rs. 1.00 lakh.

23.5 Benefits expected:

With the establishment of the raw material depot, the small industrialists are likely to be benefited, through the availability of raw materials in small quantities as and when required by them.

24. Name of the Scheme: — Tour of Industrialists/artisans

24.1 Background of the Scheme:

This scheme was initiated during the IVth Plan and it is continued in the Vth Plan. Under this scheme, the entrepreneurs/Artisans are sent to various industrial centres to acquaint themselves with the industrial activities of the other states. Such tours may help them to expand their horizon of ideas and techniques in this field. During the IVth Plan period 21 industrial artisans have been sent for such tour.

24.2 Objective of the Scheme:

The industrialists/artisans who are interested will be deputed to the industrial centres outside the Territory in order to acquaint themselves with the various industrial activities. These industrialists will be paid travelling and daily allowances as per the rule.

24.3 Financial requirements:

The outlay approved for Vth Plan is Rs. 0.40 lakh and the amount provided for 1974-75 was Rs. 0.08 lakh of which an amount of Rs. 0.04 lakh has been utilised. The outlay provided for the year 1975-76 is Rs. 0.05 lakh.

24.4 Physical targets:

About 16 industrialists are proposed to be deputed on tour during the 5th plan period and 4 industrialists each in 1974-75 and 1975-76.

24.5 Benefits expected:

The tours will enable the entrepreneurs to get acquainted with the Industrial development in other parts of the country.

25. Name of the Scheme: — Training (Deputation of artisans to specialised institutions/industries to receive training to improve their skills and techniques)

25.1 Background of the Scheme:

The artisans of this Territory have to improve their technical knowledge and competence from time to time in order to improve their quality.

and quantity of production. For this purpose, it is proposed to provide training to the artisans in specialised institutions, so that the articles prepared by them may find market outside the state and also abroad.

25.2 Objective of the Scheme:

Under this scheme the artisans who are willing to undergo training will be deputed to the Institute of Industrial Designs or any such other institutions. These artisans will be paid travelling expenses and stipend during the training period.

25.3 Financial requirements:

The approved outlay for the 5th plan period is Rs. 0.25 lakhs. The amount provided for the year 1974-75 is Rs. 0.05 lakhs. The approved outlay for the year 1975-76 is Rs. 0.05 lakh.

25.4 Physical targets:

The target fixed for the 5th plan period is 25 artisans and the target for 1974-75 and 1975-76 is 5 artisans each.

25.5 Benefits expected:

It is proposed to train the artisans to improve their skill.

26. Name of the Scheme: — Subsidy on purchase of improved tools by artisans

26.1 Background of the Scheme:

At present artisans in this Territory are using generally outdated tools for the preparation of articles and this affects the production as well as the quality of the products to a great extent.

26.2 Objective of the Scheme:

The artisans who are interested to acquire improved tools/equipments etc: will be supplied with tools/equipments of 50% subsidy basis.

26.3 Financial requirements:

The outlay approved for Vth plan is Rs. 0.25 lakhs and the amount provided for 1974-75 was Rs. 0.05 lakh for the year 1975-76 the amount provided is Rs. 0.02 lakh.

26.4 Physical targets:

About 60 artisans are expected to be benefited during the 5th plan period and 10 artisans each will get the benefit during the year 1974-75 and 1975-76.

26.5 Benefits expected:

This Territory is known for its handicrafts skill. The artisans will be induced to purchase improved tools/equipments on provided basis for improving their efficiency.

VII. STATISTICS

27. Name of the Scheme: — **Statistics**

27.1 Background of the Scheme:

A statistical Cell was created in this Directorate during the year 1974-75 with one Reserch Assistant, one Statistical Assistant and One investigator.

27.2 Objective of the Scheme:

The Statistical Cell will undertake collection and compilation of various industrial data and it also will study problems and difficulties experienced by various types of industrial groups such as handloom, handicrafts. etc.,. This information will be utilised for the fomulation of policies from time to time for the proper development and growth of these industries.

27.3 Financial requirements:

For the Fifth Plan period the outlay is Rs. 1.00 lakh and the approved outlay for the year 1975-76 is Rs. 0.30 lakh.

27.5 Benefits expected:

The results of the survey would be studied and it will be helpful in formulating plans for the development of industry especially in the rural areas based on local resources

VIII. OTHER EXPENDITURE

28. Name of the Scheme: — **Loans to Industrial Co-operatives**

28.1 Background of the Scheme:

Development of Co-operatives in the industrial sector is to be primarily directed to supporting and stimulating people without necessary financial means to come together and put up industrial units in the co-operative sectors. Hence, co-operatives have a dynamic role to play in enabling the entrepreneurs, particularly small entrepreneurs, to pool their energies for industrial development.

28.2 Objective of the Scheme:

The Industrial Co-operatives which are having limited financial resources will be provided with loans, as per the state aid to Industries Rules.

28.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 1.50 lakhs and the amount provided during 1974-75, was Rs. 0.02 lakh. The outlay provided for the year 1975-76 is Rs. 0.20 lakh.

28.4 Physical targets:

About 6 units are likely to be benefited during the 5th Plan Period and one unit each in the year 1974-75 and 1975-76.

28.5 Benefits expected:

The small scale Industrial co-operatives will be provided with financial assistance for their development.

29. Name of the Scheme: — Subsidy on Construction of Common Workshed**29.1 Background of the Scheme:**

The artisans in this Territory are scattered and they prepare their articles in their own dwellings which are generally unsuitable for such type of work. It is necessary to organise these artisan and create suitable atmosphere for improving the quality of production.

29.2 Objective of the Scheme:

It is proposed to organise one co-operative society of the artisans who are residing in their village and working under improper conditions in their dwellings. This society will be given subsidy to the extent of 50% for the construction of Common Workshed where the members could work together in an organised manner.

29.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 0.50 lakh. No provision was made for 1974-75 and also in 1975-76. However it is proposed to provide Rs. 0.20 lakh in the supplementary grant.

29.4 Physical targets:

It is proposed to construct worksheds during the 5th Plan Period. Of this, one shed will be constructed during 1975-76.

29.5 Benefits expected:

The artisans will be properly organised and an adequate workshed will be constructed to them.

30. Name of the Scheme: — Matching share capital contribution to Industrial Co-operatives**30.1 Background of the Scheme:**

One of the reasons for the slow growth of the Industrial Co-operatives in the Territory may be attributed to lack of finance. Such societies are

provided with financial assistance in the form of matching share capital contribution. So far Rs. 0.31 lakh have been invested in 4 industrial co-operative societies.

30.2 Objective of the Scheme:

It is proposed to continue to grant share capital contribution to the Industrial- Co-operatives in accordance with the approved pattern of assistance.

30.3 Financial requirements:

An amount of Rs. 2.00 lakhs has been approved in the 5th Plan. An outlay of Rs. 0.40 lakh were provided for year 1974-75. For the year 1975-76, an amount of Rs. 0.20 lakh has been provided.

30.4 Physical targets:

Ten units are expected to be benefited during the 5th Plan Period at the rate of 2 units per year. During the year 1974-75, two units are likely to be benefited. During the year 1975-76, two additional units are proposed to be assisted.

30.5 Benefits expected:

The grant of share capital contribution to the Small Scale Industries in Co-operative sector will help the co-oprative movement to flourish in this Territory.

31. Name of the Scheme: — Managerial Subsidy to Industrial Co-operatives

31.1 Background of the Scheme:

The industrial co-operatives are given all possible help for its growth and development since the introduction of plan schemes. Such assistance programme is proposed to continue in the 5th Plan also. It is proposed to give Managerial subsidy for the Industrial Co-operative Societies, as per the approved pattern.

31.2 Objective of the Scheme:

The main objective is to provide incentives to the industrial co-operatives which find difficulty in defraying their managerial expenses. Under this scheme, it is proposed to give Rs. 960/- per annum in two instalments to such societies to meet their managerial expenses.

31.3 Financial requirements:

The approved outlay for the 5th Plan is Rs. 0.25 lakh. The amount provided for 1974-75 was Rs. 0.05 lakh. For the year 1975-76 an outlay of Rs. 0.05 lakh has been approved.

31.4 Physical targets:

About 25 units are likely to be benefited during the 5th Plan Period at the rate of 5 units per year. However, during the year 1974-75 no unit is likely to take advantage of this scheme, since no industrial co-operative society has come up.

In the next year at least one industrial cooperative society is likely to take advantage.

31.5 Benefits expected:

Small Scale Industries which come up in the co-operative sector will be helped with managerial assistance, thus helping the co-operative movement to flourish.

I. EDUCATION, RESEARCH AND TRAINING

32. Name of the Scheme: — Research and Development

32.1 Background of the Scheme:

Small Scale Industrial Units find it very difficult and expensive to solve their technological/engineering problems certain production process/technique can be developed and commercially undertaken by small scale industrial units. But due to lack of facilities or guidance they cannot do much in this field. Such problems are now proposed to be solved through the Research Development and Design Committee already established. This scheme was shown in the Vth Plan as "Subsidy on Expenditure for processing pattern/designs and testing analysis etc" for laboratories of industrial units.

32.2 Objective of the Scheme:

A research and Development and Design Committee has been set up to assist the entrepreneurs to solve their technical and engineering problems. The Committee would receive and scrutinize the problems of Research, Development and Design and see that they could be tackled by any of the Institutions in the Territory or other National Laboratories wherever the necessary expertise is available.

Under Research and Development Scheme, it is proposed to provide research and development support to Small Scale Industrial Units for which services of experts will be made available. Similarly, there may be certain institutions which may take up some projects in connection with utilisation of indigenous raw materials/industrial waste raw materials for industrial purposes and those institutions may require grants for purchase of some equipment and stipend to research workers. The funds for such expenditure will be placed with the Research and Development Committee on whose recommendations the amount will be paid to the institutions.

32.3 Financial requirements:

The approved outlay for the 5th Five Year Plan is Rs. 0.25 lakh. A token provision of Rs. 0.05 lakh was made for 1974-75 and Rs. 0.01 lakh

will be spent. An outlay of Rs. 0.05 lakh has been approved for the year 1975-76.

32.4 Physical targets:

During the 5th Plan Period about 10 units are likely to get the benefit and the target for the year 1974-75 and 1975-76 is 2 units each.

33. Name of the Scheme: — **Consultancy Organisation and preparation of feasibility and Project Reports**

33.1 Background of the Scheme:

The Feasibility reports are being got prepared by the Goa, Daman and Diu Industrial Development Corporation from the consultants like Kirloskar and SICOM. The expenditure in getting the feasibility reports prepared for entrepreneur is subsidised to the extent of 75% and the remaining is borne by the entrepreneurs. In the light of the recommendations made by the Working Group of the Planning Commission, a Consultancy Organisation is proposed to be set up in the Goa, Daman and Diu Industrial Development Corporation.

33.2 Objective of the Scheme:

To assist the needy industrialists to prepare feasibility report for setting up new industries.

33.3 Financial requirements:

An amount of Rs. 4.75 lakhs has been approved for the Vth Plan. An outlay of Rs. 1.00 lakh was provided for 1974-75 and Rs. 0.19 lakh were spent for giving subsidy. Rs. 0.80 lakh have been approved for the year 1975-76.

33.4 Physical targets:

It is expected that about 25 feasibility reports will be prepared for the industrial unit during the 5th Plan Period. Out of which 5 reports are expected to be prepared during the year 1974-75 and another 5 reports in the year 1975-76.

33.5 Benefits expected:

The Small Scale Units will be assisted in the preparation of their feasibility reports.

34. Name of the Scheme: — **Common Facility Service Centre**

34.1 Background of the Scheme:

Common Facility centre at Altinho has been functioning since 1969. At present in this Centre, two units namely General Engineering Work-

shop and Electroplating Workshop are providing service facilities to the Small Scale Industrial Units. Besides, this Centre is imparting training in four trades namely milling, turning, welding and electroplating. Since this centre has been transferred to the Government Polytechnic for imparting such training the details are not worked out. The financial outlay for 1974-75 was Rs. 0.60 lakh. The amount provided for 1975-76 is Rs. 0.60 lakh.

I MINING AND METALLURGICAL INDUSTRIES

I. MINERAL EXPLORATION AND DEVELOPMENT

35. Name of the Scheme: — Field Investigations including drilling

35.1 Background of the Scheme:

Preliminary investigation of the mineral report are conducted by the Geological Survey of India. They have undertaken detailed prospective work of Bauxite deposits at Pernem and according to them the estimated reserve of bauxite at Mopa and Pernem Plateau are of the order of 5 million tonnes and one million tonnes respectively. The geological survey of India have also reported the existance of units grade limestone.

It is therefore, proposed to conduct the detail survey of these minerals.

35.2 Objective of the Scheme:

It is proposed to prepare feasibility reports for setting up alluminium/alluminium and fire bricks factory in the Territory. In addition to this it is proposed to take up the detailed mapping of the limestone deposits in Satari Taluka and also the mineral bearing areas in Canacona Taluka.

35.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 15.00 lakhs. In current year Rs. 1.50 lakhs were provided out of which Rs. 0.39 lakh were spent. The outlay approved for the year 1975-76 is Rs. 0.96 lakh.

35.4 Physical targets:

Preliminary work such as purchas of equipments, vehicles and appointment of the staff is expected to be completed during the year 1974-75.

During the year 1975-76 it is expected that the preparation of feasibility reports for setting up alluminium/alluminium and fire bricks factory will be started.

35.5 Benefits expected:

The establishment of an alluminium industry if possible will be a Prestige Industry to Goa. The fire bricks industry also, will help the construction work of the Territory.

**36. Name of the Scheme:— Setting up of a Geological and Chemical Laboratory/
Museum**

36.1 Background of the Scheme:

There was absolutely no programme for the development of mineral industries in the IVth five year plan though mining forms the backbone of the economy of this Territory. In view of this a Geological and chemical laboratory has been proposed to set up in the 5th plan.

36.2 Objective of the Scheme:

The characteristics of mineral samples collected by the geologists will be examined in the geological laboratory. The Geological Museum is proposed to set up to display mineral samples, maps and charts to the public. Hence the people who are interested in this field will get a fair idea of the different types of minerals available in this Territory.

36.3 Financial requirements:

The outlay provided for the Fifth Plan is Rs. 4.00 lakhs. The amount provided for 1974-75 was Rs. 0.50 lakh out of which Rs. 0.22 lakh were spent. For the year 1975-76 the outlay approved is Rs. 0.04 lakh.

36.4 Benefits expected:

With the analysis of the mineral samples, definite informations will be available about the quality of Ore exported by the Mineowners. With the establishment of the Museum, the Mineowners will get proper information about the mineral resources available in the Territory.

III. OTHER EXPENDITURE

**37. Name of the Scheme:— Investment in Maharashtra State Financial Corporation
Purchase of additional shares**

37.1 Background of the Scheme:

The activities of the Maharashtra State Financial Corporation have been extended to this Territory to provide financial assistance to the industrial units. Since its inception, the Corporation have sanctioned loans. Concessional rate of interest is charged on such loans. Three hundred and seventy units have been assisted upto 31-3-1974. The Government have contributed Rs. 24.63 lakhs upto now for the share capital of the Corporation.

37.2 Objective of the Scheme:

In order to enable the Corporation to meet the growing demand for the financial requirements of the industrial units, it is proposed to invest additional amount as share capital contribution in the Corporation as per the agreement.

37.3 Financial requirements:

The approved outlay for the 5th Plan period is Rs. 15.00 lakhs. Rs. 4.00 lakhs were invested in the Corporation during 1974-75. The outlay provided for the year 1975-76 is Rs. 9.00 lakhs.

37.4 Physical targets:

It is expected that about 300 industrial units will be assisted during the 5th plan period and in the first year i. e. 1974-75, it is expected that about 60 units would be benefited and in the second year i. e. 1975-76, another 60 units will get the benefit.

37.5 Benefits expected:

Finance at concessional rates will be available to the small scale units.

38. Name of the Scheme: — Investment in Maharashtra Small Scale Industries Development Corporation**38.1 Background of the Scheme:**

By an agreement with the local Government the jurisdiction of the Maharashtra Small Scale Industries Development Corporation has been extended to this Territory and a divisional office has been set up in the year 1966. The main function of the corporation is to distribute the scarce raw material such as ferrous and non-ferrous metals, chemicals etc. to the industrial units. Besides this, the corporation supplies machinery valuing up to Rs. 1.00 lakh on hire purchase terms to the industrial units registered with this Directorate and also provides marketing facilities for finished goods.

38.2 Objective of the Scheme:

In order to enable the corporation to meet the increasing requirements of the Small Scale Industrial Units, it is proposed to invest additional amount in the corporation as a share capital contribution.

38.3 Financial requirements:

An amount of Rs. 1.00 lakh has been proposed to be invested in the corporation during the 5th plan period. Rs. 1.20 lakhs were invested in 1974-75. Rs. 0.20 lakh have been provided for the year 1975-76.

38.4 Physical targets:

About 75 units are expected to be benefited during the 5th plan period. Of this 15 units are likely to be benefited during the year 1974-75 and another 15 units in the year 1975-76.

38.5 Benefits expected:

Various types of assistance will be available to the Small Scale Industrialists for the improvement and working of their units and for the establishment of new ones.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
General					
<i>I Direction & Administration</i>					
1.	Strengthening of the Directorate	2.00	0.41	—	0.20
	Total	2.00	0.41	—	0.20
<i>II Standardization</i>					
2.	Metric System	16.00	2.00	0.45	1.50
3.	Quality Control	2.00	0.01	—	0.29
	Total	18.00	2.01	0.45	1.79
<i>III Other Expenditure</i>					
4.	Construction of office building and laboratory for Mines Wing	5.00	4.39	3.42	1.60
5.	Economic Development Corporation, Goa, Daman & Diu Ltd.	—	—	25.00	5.00
	Total	5.00	4.39	28.42	6.60
B. Village and Small Industries					
<i>Minor Head: I Industrial Estates</i>					
6.	Investment in Goa, Daman and Diu Industrial Development Corporation	65.00	10.00	12.96	9.00
7.	Subsidy on rent of sheds in Industrial Estates	5.00	1.06	0.96	0.99
	Total	70.00	11.06	13.92	9.99
<i>II Small Scale Industries</i>					
8.	Power subsidy	1.50	0.20	0.16	0.25
9.	Loans to Small Scale Industrial Units	15.00	2.39	2.39	1.00
10.	Loans to get machinery on hire purchase basis	11.00	2.00	—	1.00
11.	10 to 15% outright subsidy	—	0.01	2.38	0.01
	Total	27.50	4.60	4.93	2.26

1	2	3	4	5	6
<i>III Handloom Industry</i>					
12.	Loans, subsidy and share capital contribution to handloom weavers cooperatives	0.60	0.10	0.02	0.02
	Total	0.60	0.10	0.02	0.02
<i>IV Handicraft Industries</i>					
13.	Exhibition	2.00	0.40	1.06	0.40
14.	Publicity and Propaganda	0.25	0.05	0.04	0.05
15.	Handicrafts workshed	1.00	0.01	—	0.01
16.	Tour of craftsmen	0.10	0.01	—	0.02
17.	Handicrafts training	1.00	0.01	—	0.01
18.	Survey of handicrafts	0.50	0.01	—	0.01
19.	Establishment of training and design centre	10.00	3.00	—	1.49
20.	Subsidized supply of improved tools to craftsmen	0.25	0.05	—	0.05
21.	Handicraft Emporium	10.00	0.96	0.66	1.33
22.	Loans to Handicraft Industry	0.65	0.05	—	0.05
	Total	25.75	4.55	1.76	3.42
<i>V Khadi Industries</i>					
23.	Khadi & Village Industries Board	2.00	0.40	—	1.20
	Total	2.00	0.40	—	1.20
<i>VI Other Village Industries</i>					
24.	Raw material depot	5.00	1.00	—	1.00
25.	Tour of Industrialist/Artisans	0.40	0.08	0.04	0.05
26.	Training (Deputation of artisans to specialised institutions/industrial centre to receive training to improve skill and technique)	0.25	0.05	—	0.05
27.	Subsidy on Purchase of improved tools by artisans	0.25	0.05	—	0.02
	Total	5.90	1.18	0.04	1.12
<i>VII Statistics</i>					
28.	Statistical Cell	1.00	0.19	0.23	0.30
	Total	1.00	0.19	0.23	0.30
<i>Other Expenditure</i>					
29.	Loans to Industrial Cooperatives	1.50	0.20	—	0.20

1	2	3	4	5	6
30.	Subsidy on construction of common work shed	0.50	—	—	—
31.	Matching share capital contribution to Industrial Cooperatives	2.00	0.40	—	0.20
32.	Managerial subsidy to Industrial Cooperative	0.25	0.05	—	0.05
	Total	4.25	0.65	—	0.45
C. Industrial Research and Development					
<i>I Education, Research and Training</i>					
33.	Research and Development ...	0.25	0.05	—	0.05
34.	Consultancy organisation and preparation of feasibility and project reports	4.75	1.00	0.19	0.80
35.	Common Service Facility Centre	3.00	0.60	0.05	0.60
	Total	8.00	1.65	0.24	1.45
<i>I Mining and Metallurgical Industry</i>					
<i>Mineral Exploration and Development</i>					
36.	Field Investigation including drilling	15.00	1.50	0.39	0.96
37.	Setting up of geological and chemical laboratory/museum...	4.00	0.50	0.22	0.04
	Total	19.00	2.00	0.61	1.00
Industrial Financial Institution					
<i>I Investment in Public Undertakings</i>					
38.	Investment in Maharashtra State Financial Corporation ...	15.00	4.00	4.00	9.00
39.	Investment in Maharashtra Small Scale Industries Dev. Corporation	1.00	0.20	1.20	0.20
	Total	16.00	4.20	5.20	9.20
	Grand Total ...	205.00	37.39	55.82	39.00

STATEMENT No. 2

Physical targets

Sl. No.	Name of the Scheme and Item	Unit	Actual targets achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Investment in Goa, Daman and Diu Industrial Development Corporation	Construction of Industrial Estate and sheds	—	1	1	—	—
2.	Power subsidy	Ind units	—	70	60	86	60
3.	Loans to small scale Industries ...	— Do —	—	75	10	17	10
4.	Loans to get machinery on hire purchase basis	— Do —	—	40	8	—	10
5.	10% to 15% outright grant subsidy ...	No. of industrial units	—	—	—	8	—
6.	Loans, subsidy and share capital contribution to handloom cooperative societies	No. of cooperatives	—	2	2	—	2
7.	Handicrafts Worksheds	No. of worksheds for craftsmen	2	—	—	—	2
8.	Tour of craftsmen	No. of craftsmen	—	75	—	—	5
9.	Handicraft Training	No. of craftsmen to be trained	—	75	—	—	5
10.	Training and Design Centre	No. of Centres for craftsmen	—	1	—	—	1
11.	Subsidised supply of improved tools to craftsmen	No. of craftsmen to be benefitted	—	100	1	—	20
12.	Loans to Handicrafts Industry ...	No. of craftsmen	—	10	2	—	2
13.	Khadi & Village Industry Board ...	Constitution of K. V. I. Board	—	1	—	—	1
14.	Tour of Industrial/Artisans	No. or artisans/industrialists	—	16	4	16	4
15.	Training of Artisans	— Do —	—	25	5	—	5
16.	Subsidy on purchase of improved tools by artisans	No. of artisans to be benefitted	—	50	10	—	10

17. Loans to Industrial cooperatives ...	No. of Cooperatives	—	6	1	—	1
18. Subsidy on construction of common worksheds	No. of worksheds to be constructed	1	3	—	—	1
19. Matching share capital contribution to Industrial cooperatives	No. of Industrial Cooperatives	—	75	15	—	15
20. Managerial Subsidy to Industrial Cooperatives	— Do —	—	25	5	—	5
21. Consultancy Organisations and preparation of feasibility and project reports	No. of Feasibility Reports	—	25	5	1	5
22. Investment in M. S. F. C.	No. of industrial units to be benefited	—	300	60	—	60
23. Subsidy on Rent sheds in Industrial Estate	— Do —	—	75	60	44	60
24. Investment in M. S. S. I. D. C. ...	— Do —	—	75	15	—	15

V. TRANSPORT AND COMMUNICATIONS

1. PORTS, LIGHT HOUSES AND SHIPS.
2. ROADS AND BRIDGES.
3. ROAD TRANSPORT.
4. WATER TRANSPORT.
5. TOURISM.

1. Ports, Lighthouses and Shipping

I. PORTS AND PILOTAGE:

1. Name of the scheme: — Development of Betul

1.1 Background of the Scheme:

The Port of Betul needs to be developed as a minor port by providing essential facilities like construction of a suitable jetty, a shed for storage of cargo with crane, electricity, water supply, etc. As yet no facility whatsoever has been provided nor has any development project been taken up for this port.

1.2 Objective of the Scheme:

The development of this Port is aimed at relieving the difficulties long experienced by shippers and consignees as well since the neighbouring areas are not adequately connected by road.

1.3 Financial Requirements:

The outlay as sanctioned by the Planning Commission for the 5th Five Year Plan is Rs. 2.00 lakhs out of which a provision of Rs. 0.50 lakhs was provided for the year 1974-75, but no expenditure could be incurred. An outlay of Rs. 0.50 lakhs has been approved for the year 1975-76 and duly provided in the Budget.

1.4 Physical Targets:

The targets fixed for the 5th Five Year Plan is acquisition of land for construction of approach road to the Jetty and construction of a Jetty. During the year 1974-75 notification under section 4 of the L.A.A. for acquisition of approx. 2225 sq. m. of land has been issued and necessary plans and estimates for construction of the jetty have been prepared by the Public Works Department and also administratively approved by the Govt., though actual execution of the work could not take place. In the year 1975-76 the required land will be acquired and the Jetty partially constructed.

1.5 Benefits Expected:

By providing a jetty with an accessible approach to vehicular traffic the Import and export of cargo potential at that port will improve consi-

derably which will mean more revenue to Government and easy trading to Public.

2. Name of the scheme: — Development of Diu/Jetties at Daman and Diu

2.1 Background of the Scheme:

The port of Diu would be provided with Jetties each at Goghla, Vanakbara and Diu. This port work is being executed by the Government of Gujarat as a deposit work for which necessary funds have already been placed at their disposal. The traffic at this port will then be better served and it would add to the development of the District of Diu. Similarly, the construction of a ramp at Moti-Daman is considered as most essential link between the parts of Daman District.

2.2 Objective of the Scheme:

The object of the scheme is to develop Diu as a minor port by providing necessary facilities like jetties for safe berthing of vessels and sheds for a storage of cargo.

2.3 Financial Requirements:

An outlay of Rs. 2.00 lakhs has been sanctioned by the Planning Commission for the implementation of this scheme during the Vth Plan period out of which a sum of Rs. 0.75 lakhs was provided for the year 1974-75 as against which Rs. 1.30 lakhs have actually been spent and over 90% work of construction of ramp at Moti Daman has been completed. The outlay of Rs 0.60 lakhs has been approved for the year 1975-76 and provided in the Budget.

2.4 Physical Targets:

The targets fixed for the Vth Plan period are construction of jetties and terminal sheds at Diu and a ramp at Miti Daman. During the year 1974-75 the ramp at Moti Daman has been partially completed and the spill-over will be continued in the year 1975-76.

2.5 Benefits Expected:

The construction of Jetties/ramp and providing of a terminal shed will prove to be a tremendous boon to the population of the areas engaged mostly in fishing and cargo traffic. It will also in turn, set an incentive for them to expand their existing trade potential.

3. Name of the scheme: — Construction of passenger launch for services at Dona-Paula and Mormugao

3.1 Background of the Scheme:

There is a regular passenger launch service operating between Dona-Paula and Mormugao. The launch presently engaged in transporta-

tion of passengers at this ferry crossing has almost outlived its gainful utility and hence its replacement by a new motor-launch is imperative.

3.2 Objective of the Scheme:

The object of the scheme is to ensure that the ferry service between Dona-Paula and Mormugao is not hampered or disrupted in any way.

3.3 Financial Requirements:

The outlay as sanctioned by the Planning Commission for implementation of this scheme in the Fifth Plan period is Rs. 5.00 lakhs. The amount provided for 1974-75 was Rs. 0.75 lakhs. which remained unutilized solely because of non-finalisation of drawings and vetting of specifications of the vessel by the Directorate General of Shipping, Bombay, though necessary order for supply of this launch was duly placed on the builders by the DGS&D. The outlay as approved and provided in the Budget for 1975-76 is Rs. 4.00 lakhs in order to meet the first five stage payments towards construction of the launch.

3.4 Physical Targets:

The physical target fixed for the Vth Plan period is the construction of a launch to be utilized between Dona Paula and Mormugao Port. As mentioned earlier the physical target set for 1974-75 was not achieved, but during the current financial year the launch would be ready for delivery.

3.5 Benefits Expected:

The new launch will maintain the continued operation of the public utility system which otherwise would lead to a lot of hardships and inconvenience to the travelling public.

4. Name of the scheme: — Terminal sheds

4.1 Background of the Scheme:

The Panaji Jetty (Phase II) near the Mandovi Bridge has since been completed. The Jetty is meant for handling cargo traffic. Unfortunately, no other facilities are available at this jetty.

4.2 Objective of the Scheme:

The object of this scheme is to provide facilities for storage of cargo in transit to shippers and consignees as well. In the absence of such facilities the primary purpose of construction of the jetty would not be fulfilled.

4.3 Financial Requirements:

During the IVth Plan period, this scheme was cleared for implementation at a total estimated cost of Rs. 1.01 lakhs and some construction

work had already started. However, the work had to be stopped since the Government had some other plans to that place. As such it was not possible to submit necessary proposal to the Planning Commission for the inclusion of this Scheme in the Vth Plan. Since, now, the original plan has been cleared by the Government, a provision of Rs. 0.40 lakhs has already been approved and provided in the Budget for the year 1975-76 for providing storage facilities to the Jetty near the Mandovi Bridge.

4.4 Physical Targets:

The target fixed for the Vth Plan is construction of two sheds to Jetty near Mandovi Bridge. Although it was hoped that some preliminary work like re-calling of tenders, etc. would be accomplished and at least a small amount spent in this regard, unfortunately no progress whatsoever was made by P.W.D. In the year 1975-76 about 50% construction work would be achieved.

4.5 Benefits Expected:

After having these sheds commissioned the traders will be able to use the jetty more frequently as a transit point for the goods, and the utilisation of the jetty will be best made use of.

STATEMENT No. 1

Outlay and Expenditure

(Rs. in lakhs)

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
Ports, Lighthouses and Shipping					
1.	Development of Betul ...	2.00	0.50	—	0.50
2.	Development of Diu/Jetties at Daman and Diu ...	2.00	0.75	1.30	0.60
3.	Construction of passenger launch for services at Dona-Paula ...	5.00	0.75	—	4.00
4.	Terminal Sheds ...	—	—	—	0.40
Total		9.00	2.00	1.30	5.50

2. Roads and Bridges

1. Background of the Scheme:

Prior to the liberation of this Territory, the Public Works Department was entrusted with designing, construction, improvement and maintenance of the P. W. D. roads only, which were main arteries joining the Taluka Head quarters and other important places.

After liberation, in addition to these roads many Municipal roads, mining roads, rural roads, and roads of touristic importance have been handed over to the Department for maintenance and improvement. This territory has made considerable progress in the over all development of arterial network of roads over the last one decade. Road density in the territory is higher than the average for the country as a whole. However most of the roads are old and were designed and constructed in pre-liberation period to cater to the then traffic requirements. As such they have to be re-aligned, widened and improved to bring them to the standard laid down by the Indian roads Congress.

2. Objective of the Scheme:

Communications in the form of Roads and Bridges is a necessity not only for taking up any other development scheme but also removing regional imbalances. Good roads help agricultural and industrial production by facilitating quick transport of agricultural product and general goods. Long-term objective of scheme is to provide all weather black-topped roads to all the villages having a population of 750 and above as per 1971 census. It is expected that this goal can be achieved to great extent in the Fifth Plan.

3. Financial requirements:

These are given in detail in statement I.

The outlays approved for the Fifth Five Year Plan are as follows: ---

I. Direction and Administration	Rs. 33.50 lakhs
II. Roads of Inter-State Importance	Rs. 85.00 lakhs
III. Strategic and Border roads	Rs. 10.37 lakhs
IV. State Highways	Rs. 72.63 lakhs
V. District and other Roads	Rs. 330.00 lakhs
VI. Machinery and equipment	Rs. 4.00 lakhs
VII. Minimum Needs Programme	Rs. 8.50 lakhs
VIII. Planning, Research, Survey and Investigation	Rs. 2.00 lakhs
IX. Safety works	Rs. 5.00 lakhs
X. Other Expenditure	Rs. 3.00 lakhs
Total	Rs. 555.00 lakhs

Likely expenditure on each of the above minor heads during the year 1974-75 and proposed outlays for 1975-76 are as follows:

Minor Head	Anticipated expenditure during 1974-75 (Rs. in lakhs)	Proposed outlay for the year 1975-76 (Rs. in lakhs)
I. Direction and Administration	6.66	5.64
II. Roads of inter state importance	11.64	12.50
III. Strategic and border roads		
IV. State Highways	99.13	82.71
V. District and other roads		
VI. Machinery and equipment	0.77	0.65
VII. Minimum needs programme	1.80	2.00
VIII. Planning research, survey and investigation ...		1.00
IX. Safety works		1.50
X. Other expenditure		1.00
Total	120.00	107.00

Details of works taken up under each of the above heads during this year and the ones proposed to be taken up during the 1975-76 are as under:

I. DIRECTION AND ADMINISTRATION

All the works under this minor head are executed so far through the staff paid from budget heads 337 (Non-Plan) and the outlay provided under this minor head indicates the proportionate establishment charges debited to this scheme. Likely expenditure under this head for the outlay for the year 1975-76 is of Rs. 5.64 lakhs.

II. ROADS OF INTERSTATE IMPORTANCE

The likely expenditure under this minor head during the year 1974-75 is of Rs. 2.10 lakhs and the proposed outlay for the year 1975-76 is of Rs. 3.00 lakhs.

Some of the important works taken up under this head during the year 1974-75 are as under:—

- a) Construction of Keri-Chorlem-Kankumbi-Belgaum road.
- b) Assonora-Dodamarg Road.
- c) Sanguem-Zuna-Diggi Road.
- d) Poriem-Aint Road etc.

In addition to the spill over works from 1974-75 other proposed works for the year 1975-76 are as follows: —

- a) Blacktopping of Assonora — Dodamarg Road.
- b) Blacktopping of Poriem-Aint Road etc.

III. STRATEGIC AND BORDER ROADS

The likely expenditure under this minor head during the year 1974-75 is of Rs. 0.70 lakhs and the proposed outlay for the year 1975-76 is of Rs. 0.50 lakhs.

Some of the important works taken up during the year 1974-75 are as under: —

- a) Widening of road from airport junction to Goa shipyard.
- b) Blacktopping of head land circular road.
- c) Construction of road from Mangor to Baina etc.

In addition to the spill over works from 1974-75 the proposed works to be taken up in the year 1975-76 are as follows: —

- a) Construction of Dona Paula — Bambolim Road.
- b) Blacktopping of road from Mangor to Baina etc.

IV. STATE HIGHWAYS

The likely expenditure under this minor head during the year 1974-75 is of Rs. 8.84 lakhs and the proposed outlay for 1975-76 is of Rs. 9.00 lakhs.

Some of the important works taken up during the year 1974-75 are as under: —

- a) Construction of diversion road at Curchorem town including overhead bridge.
- b) Construction of diversion road from Chicalim to Harbour.
- c) Improvement and blacktopping of Sanguem-Bati-Viliena Road.
- d) Improvement of Kuchelim-Bicholim-Valpoi road etc.

In addition to the spill over works, the proposed works to be taken up during the year 1975-76 are as under: —

- a) Construction of Borim-Rasaaim road.
- b) Construction of Valpoi-Birondem road.
- c) Construction of Valpoi-Thana road etc.

In the sub-sector of Bridges the construction of New Bridge at Borim is proposed to be taken up.

V. DISTRICT AND OTHER ROADS

Likely expenditure under the minor head during the year 1974-75 is of Rs. 99.13 lakhs and the proposed outlay for the year 1975-76 is of Rs. 82.71 lakhs.

The details of various road works taken up under this minor head are as under: ---

a) *District roads*

Likely expenditure under this sub-head during the year 1974-75 is of Rs. 20.00 lakhs and the proposed outlay for the year 1975-76 is of Rs. 25.00 lakhs.

Some of the important works taken up under this sub-head during the year 1974-75 are as follows: ---

- i) Construction of road, Bicholim-Piligao-Matto.
- ii) Candepar-Usgao road.
- iii) Improvement to Daman-Dabel road via Verkund.
- iv) Improvement of Canacona-Agonda road etc.

In the sub-sector of bridges, the following works are under progress: ---

- a) Dabal bridge (nearing completion).
- b) Advai bridge (nearing completion).
- c) Tonca bridge.
- d) Madei bridge (just started).

Works proposed to be taken up during the year 1975-76 are as under: ---

- i) Rectification of curve on Ponda-Curti road.
- ii) Construction and blacktopping of Kadamba road.
- iii) Betim-Britona road.
- iv) Improvement of Varkhand-Parcadem road.
- v) Road from Curtorim Church to St. Jose-de-Areal etc.

In the sub-sector of bridges, the following new works are proposed to be taken up during the ensuing year.

- a) Chandor cotta bridge.
- b) Orlim bridge.
- c) Ticasana bridge.
- d) Sancordem bridge.

(b) *Mining roads: ---*

Likely expenditure under this sub-head during the year 1974-75 is of Rs. 4.00 lakhs and the proposed outlay for the year 1975-76 is of Rs. 10.00 lakhs.

Some of the important works taken up during the year 1974-75 are as under: ---

- i) Construction of Usgao-Ganjem-Guleli road.
- ii) Construction of Sanquelim-Surla road.
- iii) Improvement and blacktopping of Quirlapale-Darbandora road.
- iv) Usgaon-Sonar bag road etc.

Works proposed to be taken up during the year 1975-76 are as follows: ---

- i) Ambaulim-Main-Neturlim road.
- ii) Kotti-Sawona road.
- iii) Sanguem-Kasti road etc.

(c) Rural roads:

Likely expenditure under this sub-head during the year 1974-75 is of Rs. 47.00 lakhs and the proposed outlay for the year 1975-76 is of Rs. 32.00 lakhs.

Some of the important works taken up during the year 1974-75 are as follows: —

- i) Construction of Paroda-Mulas road.
- ii) Sonstruction of Sristal-Allorem road.
- iii) Improvement of Pade-Gokuldem road.
- iv) Widening and improvement of Nirancal Conxem road.
- v) Construction of Fatorpa-Morpirla road etc.

Works proposed to be taken up during the year 1975-76 are as follows: —

- i) Bandora-Undir road.
- ii) Ibrampur-Alorna road.
- iii) Road from Borus.
- iv) Blacktopping of Verna-Utorda road etc.

(d) Roads of Touristic importance:

Likely expenditure under this sub-head for the year 1974-75 is of Rs. 18.13 lakhs and the proposed outlay for the year 1975-76 is of Rs. 15.71 lakhs.

Some of the important works taken up during the year 1974-75 are as under:—

- i) Construction of Ganjem-Bondla road.
- ii) Widening and blacktopping of Margao-Colva road.
- iii) Construction of diversion road along sea shore at Calangute.
- iv) Approach road to Arvalem Temple.
- v) Piligao-Saptha Koteswar road etc.

Works proposed to be taken up during the year 1975-76 are as follows:—

- i) Approach road to Bogamolo beach.
- ii) Construction of road to Dudhsagar Water Falls.
- iii) Construction of approach road to Siddanath temple II Section, etc.

VI. MACHINERY AND EQUIPMENT

Special construction equipment, machinery, vehicles etc. are proposed to be acquired. Under this minor head, proportionate tools and plant charges credited to budget heads 337 (Non-Plan) are shown.

Likely expenditure for the year 1974-75 is of Rs. 0.77 lakhs and the proposed outlay for the year 1975-76 is of Rs. 0.65 lakhs.

VII. MINIMUM NEEDS PROGRAMME

Likely expenditure under this minor heads during the year 1974-75 is of Rs. 1.00 lakh and the proposed outlay for the year 1975-76 is of Rs. 2.00 lakhs.

Some of the works taken up during the year 1974-75 are as follows:—

- a) Road connecting Imbrampur with nearest P. W. D. road.
- b) Road connecting Morpirla with the Main road.
- c) Road connecting Querim with the main road etc.

Works to be taken up during the year 1975-76 are as follows:—

- a) Road connecting Anjunem to Main road.
- b) Road connecting Choradem to main road.
- c) Road connecting Sonus-Vonvolim to main road.

VIII. PLANNING, RESEARCH, SURVEY AND INVESTIGATION

No expenditure is incurred under this minor head during the year 1974-75. Proposed outlay for the year 1975-76 is of Rs. 1.00 lakh.

Under this minor head the works executed will be road Surveys, soil investigation for road and bridge works, traffic surveys etc.

IX. SAFETY WORKS:

Likely expenditure under this minor head during the year 1974-75 is of Rs. 0.80 lakh and proposed outlay for the year 1975-76 is of Rs. 1.50 lakh.

Works such as providing traffic signals, way-side amenities, traffic islands, lighting etc. will be taken up under the above minor head.

X. OTHER EXPENDITURE:

No expenditure will be incurred under this minor head during the year 1974-75 and the proposed outlay for the year 1975-76 is of Rs. 1.00 lakh.

Residuary items such as rewards, prizes etc. will be debited to this minor heads.

4. Physical targets and Achievements:

These are given in statement II.

5. Benefits expected:

With the anticipated completion of 3 new bridges viz. Advai, Dabal and Karmane, it is expected that the hitherto backward areas in Sanguem, and Valpoi Talukas will be developed. New kilometreage of about 19, added to existing length will improve the arterial net-work of roads. The inter-state road Sanquelim-Keri when completed will reduce the distance from Panaji to Belgaum by about 25 kms.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
Roads and Bridges					
1.	Direction and Administration	33.50	6.66	6.66	5.64
2.	Roads of inter-state importance	85.00	3.50	} 11.64	12.50
3.	Strategic and Border roads ...	10.37	0.70		
4.	State Highways	72.63	13.20		
5.	District and other roads			} 99.13	82.71
a)	District roads	90.00	21.90		
b)	Mining roads	65.00	13.30		
c)	Rural roads	125.00	43.50		
d)	Roads of Touristic impor- tance	50.00	14.97		
6.	Machinery and Equipment ...	4.00	0.77	0.77	0.65
7.	Minimum Needs Programme	8.50	1.50		2.00
8.	Planning research survey and investigation	3.00	—	} 1.80	1.00
9.	Safety works	5.00	—		
10.	Other expenditure	3.00	—		
Total		555.00	120.00	120.00	107.00

STATEMENT No. 2
Physical targets and achievements

Sr. No.	Name of the Scheme	Units of Measure	Actual achievement at the end of 4th Plan	5th Plan target fixed 1974-79	Target 1974-75		Target fixed for 1975-76
					Fixed	Achieved	
1	2	3	4	5	6	7	8
Roads and Bridges							
	Surfaced road ... ..	... Kms.	1240.21	1550.51	15.00	19.70	1371.30
	Unsurfaced road ... ..	... Kms.	1195.50	978.20	3.00	78.91	1110.00
	Total ... ..	... Kms.	2435.71	2528.71	18.00	98.61	1481.30
	Minimum Needs Pro- gramme ... ..	... Kms.	—	17.00	17.00	—	7.00
	Village connected ... ..	... Nos.	—	6	—	—	3

Figures shown in column No. 3 are cumulative.

3. Road Transport

1. Name of the Scheme: — Statistical Cell

1.1 Background of the Scheme:

The need for setting up a statistical cell in the Transport Department has been convincingly brought out by the Department of Transport (Transport Wing), Government of India, New-Delhi, in its letter No. T-T(5)/62.Vol(I), dated 26-7-62, addressed to all State Governments in order to ensure that proper surveys are conducted that necessary statistical data are regularly collected and properly interpreted and that plans for extension of road transport are reviewed from time to time on the basis of correct estimates of present and future requirements. Reliable statistical data is the first requisite for proper planning.

1.2 Object of the Scheme:

The need for a Statistical Cell in this Department is all the more essential as no statistical information such as submission of information to the Government of India, State Governments and other Government offices in respect of various activities under transport sector, viz: new registration of motorvehicles, vehicles in operation and non-operation, driving licences, permits, etc., could not be forwarded well in time to the concerned.

1.3 Financial Requirements:

The total outlay of Rs. 0.50 lakhs for the whole Fifth Five Year Plan period is earmarked for the above Scheme and an amount of Rs. 0.10 lakhs has been proposed for the year 1974-75.

One statistical Assistant and one Investigator has been appointed. The provision is for pay and allowances and office expenses only. For the year 1975-76, Rs. 0.18 lakhs are proposed and included in the Budget Estimates.

The details are as follows:—

1. Salaries	Rs. 0.12 lakhs
2. Travel Expenses	Rs. 0.01 lakhs
3. Office Expenses	Rs. 0.05 lakhs
Total	Rs. 0.18 lakhs

1.4 Physical Targets:

To collect all type of statistics for publication of annual Administration Report and submission of information to the Government of India and State Governments and other Government offices in respect of various activities under transport sector. The work of data collection and classification has been taken in hand and it will continue in 1975-76.

1.5 Benefits Expected:

The Statistical Cell in the Directorate of Transport will have to maintain basic statistics on transport.

2. Name of the Scheme: — Nationalisation of Road Transport

2.1 Background of the Scheme:

In this territory the passenger transport is being done by the private bus owners. There is unfair competition among them and the passengers do not get all the facilities required by them. In February, 1966, the Legislative Assembly passed the Resolution recommending the Government to introduce the bus service on the Pattern of neighbouring State and to alleviate the hardship to the Travelling Public. Accordingly this Administration has decided to nationalise the passenger transport. There are more than 478 buses plying on 178 routes in the Territory and 54 buses plying on 15 routes connected with Inter States.

2.2 Object of the Scheme:

To nationalise the passenger transport by establishing a Corporation under the Act. The work will be done in the phased manner. First the Inter State Routes will be nationalised and then inter talukas and finally small routes.

2.3 Financial Requirements:

According to the rough estimates Rs. 6.00 crores will be required for this Scheme. However, Rs. 49.50 lakhs only have been approved in the 5th Plan. The question of appointing an Officer on Special duty to complete all the formalities required to finalize the Scheme is being considered by the Government. The amount of Rs. 4.90 lakhs provided for the year 1974-75 could not be utilised. Since the finalization of the legislation may take some time a token outlay of Rs.0.07 lakhs has been provided for 1975-76 in the Budget Estimates.

2.4 Benefits Expected:

The public will be better served with the nationalization of bus transport.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	Fifth Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provi- sion	Actual Expen- diture	
1	2	3	4	5	6
1.	Road Transport Statistical Cell	0.50	0.10	0.09	0.18
2.	Nationalisation of Road Trans- port	49.50	4.90	—	0.07
Total		50.00	5.00	0.09	0.25

4. Water Transport

1. Name of the Scheme: — Making Cumbarjua Canal navigable at all tides

1.1 Background of the Scheme:

This is a Centrally-cum-State Sponsored scheme approved by the Government of India and being implemented since the IV Plan period. The Cumbarjua Canal is the only waterway linking River Mandovi with River Zuari. The canal is about 17 kms. long and at some places shallow and narrow, making it navigable for barges of upto about 500 tons at high tides only, thus rendering barge traffic to a standstill for about 3 to 4 hours at low tides. The fullest use of the canal is made by ore-carrying barges during the monsoon period when the Aguada Bar becomes unnegotiable

With a view to improving the existing ore-transport facilities to Mormugao Port, the Government of India sanctioned this scheme in 1971 at an estimated cost of Rs. 125 lakhs, i.e. Rs. 100.00 lakhs under Central Sector and Rs. 25.00 lakhs under State Sector. However, due to unforeseen reasons the scheme could not be fully implemented during the IV Plan period as anticipated.

The Government have now set up a "Ports Division" for implementation of this major Project in view of its recognised importance and setbacks experienced in the past in conjunction with other allied Plan schemes. Tenders have since been finalised and the work of "widening and deepening of the Cumbarjua Canal" on contract has already been awarded to M/s. Pioneer Engineering Syndicate, Hyderabad.

1.2 Objective of the Scheme:

The object of the scheme is to make the Cumbarjua Canal navigable for barges of at least 1000 DWT at all stages of tide.

1.3 Financial Requirements:

An outlay of Rs. 20.00 lakhs only has been sanctioned for this scheme in the Fifth Plan period under the State Sector which requires to be adequately augmented. The amount provided for 1974-75 was Rs.3.40 lakhs only as against which the expenditure has been Rs. 12.62 lakhs. An outlay of Rs. 20.00 has been approved for the year 1975-76 and provided in the Budget.

1.4 Physical Targets:

The targets fixed for 5th Plan period are: (i) construction of protective bunds; (ii) capital dredging and dumping of dredged material; & (iii) provision of Aga beacons and channel marking buoys.

1.5 Benefits Expected:

Better navigation facilities will be provided for the transport of ore to the Mormugao Port thus intensifying the loading of the ore in the ore-carrying vessels to foreign countries.

2. Name of the Scheme: — Construction of New Jetties and Ramps

2.1 Background of the Scheme:

This is a continuing scheme. At various places in the inland waterways people experience a lot of difficulties to cross the rivers to proceed to their destination to cities or towns. These difficulties are caused due to non-availability of suitable landing facilities for berthing ferries/launches and also to embark and disembark passengers on to them.

2.2 Objective of the Scheme:

It is proposed to construct Jetties/ramps at various places scattered all over Goa namely, Acaro, Durbhat, Gudem, Morjim, Kerim, Camurlim, Tuem, etc. to facilities passengers to cross the rivers without much difficulty. The Jetties will be meant also for handling cargo traffic.

2.3 Financial Requirements:

The outlay approved for the Fifth Plan is Rs. 3.00 lakhs and the amount provided for 1974-75 was Rs. 0.70 lakhs as against which the expenditure has been Rs. 1.45 lakhs. The approved outlay for the year 1975-76 is Rs. 1.50 lakhs.

2.4 Benefits Expected:

The targets fixed for the Vth Plan are 7 jetties and 7 ramps and the achievements in 1974-75 have been partial completion of 3 jetties and 6 ramps. The spill-over works will be continued during 1975-76 along with other new works.

2.5 Benefits Expected:

After providing of necessary landing facilities the passengers crossing the rivers and also the vessels carrying cargo traffic would derive the real benefit of the need they long expected to bridge.

3. Name of the Scheme: — Passenger sheds and other amenities

3.1 Background of the Scheme:

Passengers utilizing the ferries' and launches' services are required to be provided with basic amenities like waiting sheds, drinking water facilities, etc. As yet such amenities have not been provided at all the ferry points.

3.2 Objective of the Scheme:

The object of the scheme is to provide waiting sheds, drinking water facilities to some ferry points considered absolutely necessary based on passenger traffic potential.

3.3 Financial Requirements:

The outlay approved by the Planning Commission for the V Plan is Rs. 5.00 lakhs and the amount provided for 1974-75 was Rs. 0.70 lakhs.

The approved outlay for 1975-76 is Rs. 0.50 lakhs which will be required for construction work only.

3.4 Physical Targets:

The target fixed for the V Plan is five sheds/shelters for which land will have to be acquired wherever required. During the year 1974-75, six water-coolers have been acquired and a Lavatory Block for Passenger shed at Panaji has been partly constructed. In the year 1975-76, the Lavatory Block will be completed and construction of passenger shelters at Old-Goa and Colvale would be undertaken.

3.5 Benefits expected:

On construction of sheds/shelters the travelling public will be immensely relieved of the inconveniences presently caused to them having had to expose themselves to sun and rain while awaiting embarkation on ferry-boats/launches.

4. Name of the Scheme: — Survey of Inland Waterways

4.1 Background of the Scheme:

Presently, one hydrographic survey unit is being set up and two more such units are proposed to be set up during the Vth Plan period. Each Survey Unit comprises one Survey Launch, equipment and staff. Secondly, there are no reliable hydrographic survey charts of inland waterways of Goa, which lacuna makes difficult the preparation of any dredging and improvement programme of inland waterways. These charts are essential to determine scientifically the siltation pattern as well as the dredging requirements. At present, two survey units of the Government of India, Ministry of Shipping and Transport are carrying out the required hydrographic survey in Goa.

4.2 Objective of the Scheme:

The objective of the scheme is to prepare Hydrographic Survey Charts of the Inland Waterways which are so essential to determine the siltation pattern, dredging requirement, etc. thus devise ways and means to improve navigability in the waterways.

4.3 Financial Requirements:

The outlay approved for the V Plan is Rs. 16.00 lakhs (Rs. 4.00 lakhs being on Revenue side and Rs. 12.00 lakhs on Capital side) and the amount provided for 1974-75 was Rs. 7.10 lakhs. However, due to paucity of technically qualified personnel in the open market and other establishment as well, it has not been possible to recruit anyone so far despite wide publicity given to the existing posts. As such no expenditure could be incurred in this regard whereas on capital side the expenditure mounted upto Rs. 8.23 lakhs which was particularly because of increase in hydrographic survey charges from Rs. 900/- to Rs. 1,300/- per unit per diem by the Government of India with retrospective effect. For the year 1975-76

an outlay of Rs. 5.00 lakhs has been approved and provided in the Budget, (being Rs. 0.50 lakhs on revenue side and Rs. 4.50 lakhs on capital side). However, the actual requirement on capital side will be to the tune of Rs. 6.34 lakhs.

4.4 Physical Targets:

The target fixed for the V Plan period is setting up of 3 Survey Units. During the year 1974-75, hydrographic survey of tributaries of River Mandovi has been partly completed and the balance survey work continued in the year 1975-76 as also every effort will be made to recruit the sanctioned strength of staff for the Hydrographic Survey Organisation.

4.5 Benefits expected:

When hydrographic survey charts are ready for use, dredging wherever required will be carried out which will result in quicker turn round of ore-carrying barges and thus there will be more revenue to Government from the increased number of vessels trips.

5. Name of the Scheme: — Investigation and Construction of Training Wall for Aguada & Reis Magos

5.1 Background of the Scheme:

Considerable erosion having already taken place at Caranzalem necessitated the Government to construct a Training and protective wall for Caranzalem area during the past Plan period. The siltation as noted from the year 1965 in the Aguada Bar appears to be rather heavy and as a preventive measure, it is considered necessary to investigate this problem and construct a similar Training wall for Aguada and Reis Magos.

5.2 Objective of the Scheme:

The object of the scheme is to keep a watch on the disturbances of the river bed and design and construct the training wall which would deviate siltation farther northwards saving thereby a lot of expenditure on maintenance dredging.

5.3 Financial Requirements:

The Planning Commission have approved an outlay of Rs. 5.00 lakhs for implementation of this scheme in the V Plan period and the amount provided for 1974-75 was Rs. 0.85 lakhs, which could not be spent because of non-finalisation of the required Report by the Central Water and Power Research Station, Poona. For the year 1975-76, the outlay as approved and provided in the Budget is Rs. 1.00 lakh.

5.4 Physical Targets:

The physical targets fixed for the V Plan are investigations to be carried out through the Central Power and Water Research Station Poona and thereafter construction of the Wall. During the year 1974-75

preliminary studies only have been carried out and during the year 1975-76 the same will be continued.

5.5 Benefits Expected:

No sooner the construction of the Wall is completed the siltation problem will cease to exist and the hazards to navigation will be done away apart from any possible underwater disturbance taking place. Furthermore, considerable saving to Government will be achieved as dredging will not be required to be carried out.

6. Name of the Scheme: — Dredging of Aguada & Reis Magos Bars

6.1 Background of the Scheme:

The Aguada Bar and the Reis-Magos Bar represent a serious limitation to the passenger ships and other cargo carrying vessels plying through the River Mandovi. It limits also the sizes of the vessels plying in the river. Records indicate that the dredging in the Aguada Bar was last carried out in 1965 when the same was eased to a depth of 4 metres. At present the depth over these Bars is 2.2. metres only.

6.2 Objective of the Scheme:

The objective of the scheme is to keep the channel clear for coastal passenger ships and other cargo vessels by dredging the same to a depth of 3.4 metres.

6.3 Financial Requirements:

An outlay of Rs. 5.00 lakhs has been approved by the Planning Commission for implementation of this scheme in the Vth Plan. The amount provided for 1974-75 was Rs. 0.75 lakhs but since the Ministry of Shipping & Transport was not in a position to deploy a suitable dredger for the work, no expenditure could be incurred in this regard. A outlay of Rs. 0.80 lakhs has been approved and provided in the Budget for the year 1975-76.

6.4 Physical Targets:

The target fixed for the V Plan is dredging of both the bars. During the year 1974-75 dredging ha not been possible as already mentioned but in the year 1975-76 about 10.000 cu.m. would be dredged.

6.5 Benefits Expected:

Coastal passenger ships and ore-carrying barges will be plying smoothly through this channel without limitation to the permissible load on board.

7. Name of the Scheme: — Making models of Rivers Mandovi & Zuari to study siltation

7.1 Background of the Scheme:

The most important and main rivers of Goa are gradually silting up necessitating inland vessels used for transportation of iron ore from mining areas to ships in Mormugao Harbour, to wait for the rise of the tide, before negotiating the silted portions of these rivers. Considering that the mining industry in Goa, provides a substantial employment to the people of this Territory and that the transport of ore is done mostly through the network of inland waterways, it is imperative that these waterways which provide economical means of transport, are dredged and developed scientifically to meet the requirements of the modern vessels with higher draughts. It is therefore felt that the models of our rivers Mandovi and Zuari will give proper idea about the extent of work involved.

7.2 Objective of the Scheme:

It's object is to study the configuration of both the rivers Mandovi and Zuari which will permit to draw up schemes to make the rivers smooth for navigation.

7.3 Financial Requirements:

The outlay approved for the V Plan is Rs. 1.00 lakh. The amount provided for 1974-75 was Rs. 0.20 lakh only, but the actual expenditure incurred towards collection of hydrographic data to be furnished to the Central Water & Power Research Station, Poona viz. bed samples, current/float/tidal observations, salinity contents, etc. was Rs. 1.98 lakhs, by employing two full survey units of the Minor Ports Survey Organisation, Government of India during the 4-month period from June to Sept. 1974. An outlay of Rs. 0.20 lakhs has been approved and provided in the Budget for 1975-76.

7.4 Physical Targets:

The target fixed for the V Plan is the preparation of models of the two Rivers Mandovi and Zuari. During the year 1975-76 preliminary studies regarding silt load, current/float/tidal observations will be finalised and preparation of actual models of the rivers will be taken in hand.

7.5 Benefits expected:

The models will provide better knowledge about the 2 rivers thus helping the preparation of the required schemes for their improvement.

8. Name of the Scheme: — Modernisation of Lighthouses

8.1 Background of the Scheme:

Optical equipment for installation into the Lighthouses of this Union Territory was imported sometime back through DGS & D. Payment due

in this regard is to be effected on French Credit Terms, but this was not possible during the past Plan period and the balance amount is required to be paid during the current Plan period. Apart from this equipment, lighting equipment indigenously manufactured has also been received in January, 1975, from M/s. J. Stone & Co., Calcutta, through the DGS & D at a total cost of Rs. 1.52 lakhs.

8.2 Objective of the Scheme:

The objective of this scheme is to ensure safe navigation during nights.

8.3 Financial Requirements:

An outlay of Rs. 5.00 lakhs has been sanctioned by the Planning Commission for this scheme in the V Plan and an amount of Rs. 1.00 lakh was provided for the year 1974-75 as against which the expenditure has been Rs. 1.14 lakhs. For the year 1975-76 an outlay of Rs. 0.72 lakhs has been approved and provided in the budget in order to meet the cost towards acquisition of optical equipment.

8.4 Physical Targets:

The physical target fixed for the V Plan is commissioning of light houses with the new optical equipment, fabrication of 4 mooring buoys and acquisition of a Buoy Lighter. But all this may not be possible because of lack of funds. Apart from the expenditure of Rs. 1.14 lakhs mentioned above, a further sum of Rs. 1.14 lakhs was due to be paid in that year towards the imported equipment, but it is a matter of regret that the Pay & Accounts Officer, Calcutta has not taken cognisance of our concentrated efforts to have the debit raised in time. In the year 1975-76, the next phase payment is proposed to be made, together with the arrears that have thus fallen due. The construction of a lighthouse at Campal will also be taken up.

8.5 Benefits expected:

The Lighthouses will prove to be real aids to navigators and thus avoid a number of accidents/casualties.

9. Name of the Scheme: — Maritime School

9.1 Background of the Scheme:

The Maritime School at Britona, which has already started functioning is aimed at imparting necessary training and to conduct refresher courses for I.W.T. personnel. The facilities now available are limited and are required to be considerably augmented in the near future.

9.2 Objective of the Scheme:

The object of the scheme is to upgrade this school to an Institution so that it caters for regional training of students from the neighbouring

States. Apart from these aspects it is also proposed to provide residential facilities for those students who find it extremely difficult to commute everyday from far off places.

9.3 Financial Requirements:

The outlay approved by the Planning Commission for implementation of this scheme during the V Plan period is Rs. 10.00 lakhs and the amount provided for 1974-75 was Rs. 0.87 lakhs, out of which Rs. 0.56 lakhs have been spent on part construction of jetty meant for boatwork of the students. An outlay of Rs. 1.00 lakh has been approved for the year 1975-76 and provided in the Budget.

9.4 Physical Targets:

The target fixed for the V Plan is to train 300 trainees and during the year 1975-76, 80 trainees will come out of the school. Construction of an additional building and "B" type quarters will also be taken in hand.

9.5 Benefits Expected:

Prior to functioning of this school no facility whatsoever was available to those persons desirous of obtaining Certificates of Competency under the I.S.V. Act, 1917, or either to work at sea. This school particularly after its expansion programme will prove to be a tremendous boon to the sea faring community. It will provide trained personnel to man the barges and other vessels in our inland waterways.

10. Name of the Scheme: — Construction and purchase of ferries, launches, etc.

10.1 Background of the Scheme:

Almost all the ferries and launches owned by the River Navigation Department which run public utility system for carriage of passengers in the inland waterways of Goa have outlived their utility and are beyond economical repairs. It is proposed to construct new ferries to meet the present requirements.

10.2 Objective of the Scheme:

The construction of new ferries will provide better travelling facilities to members of public.

10.3 Financial Requirements:

The approved outlay for V Plan for this scheme is Rs. 10.00 lakhs. The amount provided for 1974-75 was Rs. 1.00 lakh as against which then expenditure has been Rs. 1.16 lakhs. The approved outlay for 1975-76 is Rs. 2.00 lakhs.

10.4 Physical Targets:

During the V Plan period accumulated repairs to existing craft will be carried out and new ferry boats constructed. In the year 1974-75 accu-

mulated repairs to ferry boat «Colvale» have been carried out and in the year 1975-76, the bulk of steel required for construction of some 3 ferry boats would be procured through the D. G. S. & D.

10.5 Benefits expected:

Better means of river transport is proposed to be provided for the people desirous of crossing the rivers.

11. Name of the scheme: — **Construction of passenger launches for services at Panaji, Daman and Diu**

11.1 Background of the Scheme:

This Department is running the water transport system in the various river crossing points, thus providing to the public quick and cheap means of transport. At present the Department is having a fleet of 15 ferry boats and 9 launches for providing such service to the public. But this fleet has already overlived and requires replacement.

11.2 Objective of the Scheme:

All the above craft were constructed at various times during the erstwhile Portuguese regime and are all fitted with imported marine diesel engines for which the essential spare parts are not readily available. As such this scheme is aimed at gradually replacing the existing craft so that the ferry services are not disrupted.

11.3 Financial Requirements:

The outlay as sanctioned by the Planning Commission for this scheme during the V Plan period is Rs. 20.00 lakhs out of which the amount provided for 1974-75 was Rs. 1.50 lakhs but there has been no expenditure because of the Directorate General of Shipping, Bombay not having cleared the drawings and specifications of the launch, although necessary supply order was placed on the builders long ago. For the year 1975-76, the approved outlay is Rs. 3.00 lakhs for making stage payments towards construction of the launch.

11.4 Physical Targets:

The target fixed for V Plan is to have four launches, but during the year 1974-75 the anticipated target was not achieved as already explained above. In the year 1975-76 one of these launches would be constructed and delivered.

11.5 Benefits Expected:

By constructing these launches, the inland water transport system will be available to the public more regularly thus avoiding a lot of inconvenience and hardships now caused to them by the existing fleet.

12. Name of the Scheme: — Construction of tugs for Panaji and Diu

12.1 Background of the Scheme:

The Department presently owns two grab dredgers which need to be towed to different locations as and when necessary. In addition the departmental ferry-boats and launches engaged in carriage of passengers also need towage facilities whenever a breakdown occurs so also the sailing vessels when they accidentally run aground while entering and leaving the Panaji Port or when a collision takes place. Similarly in Diu there is imperative necessity of providing such towage facilities in view of a large number of fishing and cargo vessels operating in that area.

12.2 Objective of the Scheme:

Its object is to provide towage facilities to vessels as and when required.

12.3 Financial Requirements:

The outlay sanctioned for implementation of this scheme in the V Plan is Rs. 1.50 lakhs. The provision made for the year 1974-75 was Rs. 0.75 lakhs which could not be spent because of non-clearance by the Directorate General of Shipping, Bombay of the required drawings and specifications. The outlay as approved and provided in the Budget for the year 1975-76 is Rs. 1.00 lakh.

12.4 Physical Targets:

Two tugs will be procured during the V Plan period. Necessary indent has already been placed on the DGS&D but no progress could be made in the year 1974-75 in this regard as mentioned above. During the year 1975-76, the vessels will be partly constructed.

12.5 Benefits Expected:

The idle period of the vessels will be utilized to the maximum and hence there will be considerable saving.

13. Name of the Scheme: — Replacement of diesel engines of 10 ferries and launches

13.1 Background of the Scheme:

Most of the ferries and launches existing at present are from the pre-liberation times and are all fitted with foreign engines which have already outlived their gainful utility and since their repair is a costly affair, it is proposed to replace the imported marine diesel engines of 10 ferries/launches by indigenously manufactured engines.

13.2 Objective of the Scheme:

Its object is to ensure that the ferry services are not disrupted due to engine breakdown of vessels. Presently, the breakdowns of the vessels are frequent.

13.3 Financial Requirements:

The approved outlay for the V Plan period is Rs. 7.50 lakhs. No amount was provided for the year 1974-75 as also for the year 1975-76.

13.4 Physical Targets:

The target fixed for the V Plan period is the replacement of 10 engines from the existing ferries and launches.

13.5 Benefits expected:

On replacement of the engines, the vessels will be operated to their maximum and there will be no idle periods because of frequent breakdowns of engines necessitating substitution of some of its parts which are not readily available.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
Water transport					
1.	Making Cumbarjua Canal Navigable at all tides	20.00	3.40	12.62	20.00
2.	Construction of New Jetties & Ramps	3.00	0.70	1.45	1.50
3.	Passenger Sheds and other other Amenities	5.00	0.70	0.66	0.50
4.	Survey of Inland Waterways	16.00	7.10	8.23	5.00
5.	Investigation & Construction of Training Wall for Aguada and Reis Magos	5.00	0.85	—	1.00
6.	Dredging of Aguada & Reis Magos Bars	5.00	0.75	—	0.80
7.	Making Models of Rivers Mandovi & Zuari to study siltation	1.00	0.20	1.98	0.20
8.	Modernisation of Lighthouses	5.00	1.00	1.14	0.72
9.	Maritime School	10.00	0.87	0.56	1.00
10.	Construction and Purchase of ferries, launches, etc.	10.00	1.00	1.16	2.00
11.	Construction of passenger launches for services at Panaji, Daman and Diu	20.00	1.50	—	3.00
12.	Construction of tug for services at Panaji and Diu	7.50	0.75	—	1.00
13.	Replacement of Diesel engine of 10 ferries and launches ...	7.50	—	—	—
14.	Establishment charges of Tolls & Plants	—	0.18	0.17	0.28
Total (State Sector) ...		115.00	19.00	27.97	37.00
Water transport (Central Sector)					
1.	Making Cumbarjua Navigable at all tides	72.00	10.00	10.00	40.00
2.	Expansion of Marine Workshop at Betim	—	—	—	6.00
3.	Dredging of Rivers Mandovi, Zuari and Chapora	—	—	—	2.50
4.	Providing of Navigational Aids	—	—	—	4.00
Total (Central Sector) ...			10.00	10.00	52.50

5. Tourism

INTRODUCTION

Goa has rightly been called the queen of beaches. There are many sea beaches all over the world. In Goa, however, they have a warmth and beauty of their own. The panorama of our beautiful hills and hillocks, singing rivers and rivulets, evergreen forests and woods added to the man made monuments fill any tourist with an instant feeling of relaxation and of awe inspiring wonder. These refreshing attractions which Goa offers to the visitors have to be exploited with a view to develop tourism as an industry. Foreign Experts on tourism have often expressed their firm convictions that tourism could become or rather can be made one of Goa's major resources for wealth; its potentials are infinite.

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Tourism Development Corporation

1.1 Background of the Scheme:

At present all our hotel establishments are being run departmentally which does not enable us to deal with efficiently due to the various Government procedures. It is, therefore, proposed to set up an autonomous body which would have all the flexibility of a commercial organisation.

1.2 Objective of the Scheme:

To set up a Tourism Development Corporation to manage hotel establishments and to construct, purchase, acquire, take on lease, run and maintain hotels, motels, restaurants, canteens, cafeterias, travellers' lodges, guest houses and other places of boarding, lodging and stay of tourists, besides introducing amenities/facilities on beaches, travel and transport, floating restaurants, boat cruises etc.

1.3 Financial requirements:

An outlay of Rs. 10.00 lakhs has been approved for this scheme during the 5th Plan. A token provision of Rs. 0.05 lakh has been made for 1975-76 for the establishment of the State Tourism Development Corporation.

1.4 Targets fixed:

During the V Plan it is proposed to set up a State Tourism Development Corporation.

During the year 1974-75, preliminary work for the establishment of the Corporation has been taken up.

Though the Planning Commission has not approved any provision for this scheme, a token provision has been made for 1975-76.

1.5 Benefits expected:

Since the Corporation will do away with the present cumbersome procedures of running of various establishments, efficient organisation will mean better service to the tourists.

II. TOURIST TRANSPORT SERVICES

2. Name of the scheme: — Transport

2.1 Background of the Scheme:

One of the functions of the Department is to organise economical tours for tourists within and outside the Territory. For this purpose the Department is maintaining a fleet of buses.

2.2 Objective of the Scheme:

To acquire buses for conducted sight-seeing tours at economical rates.

2.3 Financial requirements:

An outlay of Rs. 4.50 lakhs has been approved for this scheme for the 5th Plan. A budget provision of Rs. 2.00 lakhs has been made in the last financial year (1974-75) and an expenditure of Rs. 4.60 lakhs was incurred with the purchase of 2 luxury buses and body building of bus. A provision of Rs. 0.80 lakh has been made for 1975-76 for the purchase of a mini-bus and for providing park shed for the tourist coaches.

2.4 Physical targets:

The target fixed for the V Plan is to acquire one bus every year.

Two luxury buses have been purchased and body building of one bus.

During the year 1975-76 a chassis for a bus is proposed to be purchased and shelter for buses provided.

2.5 Benefits expected:

Conducted sightseeing tours organised by the Department of Tourism, have helped the tourists to know the important places of our countryside. Such tours are conducted at present by the Department but the existing fleet of buses is not sufficient to meet the demand of the tourists. Therefore, one additional bus is proposed to be purchased.

III. TOURIST ACCOMMODATION

3. Name of the scheme: — Tourist Hostels in Towns

3.1 Benefits expected:

At present there is acute shortage of accommodation in towns like Mapusa, Vasco da Gama and Margao which are situated near the beaches. This situation is likely to deteriorate with the increase in the tourist traffic.

3.2 Objective of the Scheme:

The scheme envisages construction of Tourist Hostels on the lines of existing Tourist Hostel, Panaji, at Mapusa, Margao and Vasco da Gama in order to meet the acute shortage of accommodation for Low Income Group and Middle Income Group Tourists.

3.3 Financial requirements:

An outlay of Rs. 15.00 lakhs has been approved for this scheme during the 5th Plan. A provision of Rs. 3.00 lakhs has been made for 1975-76 for the construction of the Hostels at Mapusa, Vasco da Gama and Margao. A budget provision of Rs. 1.75 lakhs had been made in 1974-75 but actual expenditure was Rs. 9.61 lakhs.

3.4 Target fixed:

The target fixed for V Plan is construction of Tourist Hostels at Margao, Mapusa and Vasco da Gama.

During the year 1974-75, the required land for the hostels at Mapusa, Margao and Vasco da Gama has been acquired.

During the year 1975-76, construction of the Tourist Hostels would be taken up.

3.5 Benefits:

Since places like Mapusa, Margao and Vasco da Gama are suffering from acute shortage of accommodation, construction of Hostels in such places is likely to ease accommodation difficulties faced at present by the Low and Middle Income Group Tourists, in those places.

4. Name of the scheme: — Wayside facilities

4.1 Background of the Scheme:

This is a scheme proposed by Government of India for promoting road tourism which is increasing fast, under which camping sites are provided at the National Highways. Camping sites also ease pressure on hotel accommodation.

4.2 Objective of the Scheme:

The scheme envisages establishment of a camping site for road travellers at one of our National Highways (within the Territory).

4.3 Financial requirements:

An outlay of Rs. 3.50 lakhs has been approved for the 5th Plan. A token provision of Rs. 0.02 lakh has been made for 1975-76 for construction work of a camping site.

4.4 Targets fixed:

During the V Plan, it is proposed to set up a camping site at one of our National Highways.

During the year 1974-75, there was no expenditure since the land is yet to be selected. Although the scheme has not been approved by Planning Commission for 1975-76, a token provision has been made.

4.5 Benefits:

With the construction of a camping site by the side of National Highways, the tourists will be better served and the pressure on the hotel accommodation will also be eased.

5. Name of the scheme: — Accommodation/Technical Cell

5.1 Background of the Scheme:

A sizeable number of hotel establishments have been commissioned by the Department at various places of tourist interest. More hotel projects are under implementation. A separate cell is required to ensure smooth working of all hotel establishments.

5.2 Objective of the Scheme:

To ensure smooth working of all hotel establishments.

5.3 Financial requirements:

A token provision of Rs. 0.05 lakh has been made during 1975-76.

5.4 Targets fixed:

Staff consisting of a Garden supervisor, tailor and electrician.

5.5 Benefits:

Comfortable stay for tourists.

6. Name of the scheme: — **Loans for paying guests scheme and small hotel establishments**

6.1 Background of the Scheme:

At present loans for bigger and medium sized hotel establishments are being given by different financial institutions like the Industrial Finance Corporation, etc. There is no agency to give smaller loans. Under this scheme, smaller loans are proposed to be given for setting up of paying guests and small hotel establishments.

6.2 Objective of the Scheme:

Loans are proposed to be given to private parties interested in setting up small hotel establishments and maintaining accommodation for paying guests.

6.3 Financial requirements:

An outlay of Rs. 5.00 lakhs has been approved for this scheme during the 5th Plan. A provision of Rs. 1.00 lakh has been made for 1975-76 for disbursing loans to the interested parties.

6.4 Physical targets:

For the 5th Plan it was proposed to grant as many loans as possible within the outlay fixed for our Fifth Five Year Plan.

During the year 1974-75, rules laying down the terms and conditions governing the grant of loans have been finalised.

During the year 1975-76 it is proposed to grant loans.

6.5 Benefits:

The financial assistance provided by way of loans will not only help small entrepreneurs to set up, maintain and expand their establishments but also ease the accommodation scarcity.

IV. TOURIST INFORMATION PUBLICITY

7. Name of the scheme: — **Strengthening of tourist organisation**

7.1 Background of the Scheme:

The Department has to disseminate information and provide all sorts of facilities and guidance to tourists. For this purpose, the Directorate itself has to be strengthened to meet the challenge of increasing work and responsibility.

7.2 Objective of the Scheme:

It is proposed to set up a separate Directorate of Tourism to deal with the increasing developmental activities for the promotion of tourism

and to set up Tourist Information Bureaux in Bombay, Mapusa, Delhi and Ahmedabad.

7.3 Financial requirements:

An outlay of Rs. 12.00 lakhs has been approved for this scheme during the 5th Plan. A provision of Rs. 1.35 lakhs had been made for 1974-75 but an expenditure of Rs. 0.77 lakh has been incurred. A provision of Rs. 1.50 lakhs has been made for 1975-76 for the new Directorate of Tourism and setting up of Tourist Information Bureaux in New Delhi or Ahmedabad and Mapusa besides maintenance of Tourist Bureau in Bombay.

7.4 Physical targets:

For the 5th Plan, it was proposed to set up a separate Directorate of Tourism as well as Tourist Information Centres at Bombay, Mapusa, Delhi and Ahmedabad.

During the year 1974-75, Tourist Information Bureau in Bombay was set up and Tourism Wing was expanded with 2 Assistant Tourist Officers.

During the year 1975-76, a separate Directorate of Tourism and Tourist Information Centres in Delhi or Ahmedabad and Mapusa are proposed to be set up and Tourism Wing will be further strengthened.

7.5 Benefits:

Unless a strong and efficient organisation is provided to meet the needs of the tourists, this Territory cannot be made a place of tourist attraction. Hence it is proposed to reorganise the Department of Information and Tourism and have a Directorate.

V. TOURIST CENTRES

8. Name of the scheme: — Development of Dona Paula, Panaji-Ribandar-Old Goa-
-Divar Zone

8.1 Background of the Scheme:

Every tourist invariably visits this zone but there are no adequate facilities or facilities of the standards normally any capital should have for tourists, particularly when we have potential sites for this purpose.

8.2 Objective of the Scheme:

It is proposed to make the capital more attractive to tourists by the provision of parking facilities at Dona Paula, beautification programme at Ourem Creek, Divar Hillock, Britona (opposite side of Nehru Bridge), and construction of a Tourist Dormitory in Panaji.

8.3 Financial requirements:

An outlay of Rs. 39.50 lakhs has been approved for the 5th Plan. A budget provision of Rs. 8.75 lakhs had been made for 1974-75 but the

total expenditure was Rs. 0.97 lakh only. A provision of Rs. 5.00 lakhs has been made for 1975-76 for all the sub-schemes falling under this scheme (Car Park/Bus Stand at Dona Paula, Ourem Creek, Divar Hillock, Guard Room/Walk Way at Britona and Tourist Dormitory in Panaji).

8.4 Physical targets:

During the V Plan it is proposed to have a car park/bus stand at Dona Paula. It is also proposed to have boating, restaurant and parking facilities as well as garden and children's park at Rua de Ourem; pergolas and garden including water supply scheme at Divar Hillock; guest room, boat house, walkway, gardens, etc. at Britona; and a Tourist Dormitory in Panaji. During the year 1974-75, approach road to Government land at Gaspar Dias Beach has been constructed. Land acquisition proceedings have been finalised in the case of Rua de Ourem and initiated in the case of Dona Paula and Britona. Tenders for water supply to Divar Hillock were finalised and work awarded.

The targets fixed for the year 1975-76 are as follows:—

- a) Acquisition of land construction of Car Park/Bus Stand at Dona Paula.
- b) Acquisition of land and Désilting/Parapet walls, etc. at Rua de Ourem Creek.
- c) Water supply to Divar Hillock.
- d) Acquisition of land construction works of (Guard Room/Walkway at Britona.
- e) Land acquisition/Construction of Tourist Dormitory in Panaji.
- f) Acquisition of land for approach road to Government land at Gaspar Dias Beach.

8.5 Benefits expected:

The proposed amenities will create new centres of tourist attraction. This will indirectly help the local people through generation of employment opportunities and increase in their economic standard, involving themselves in the allied activities of transport, catering, accommodation, entertainment, etc.

9. Name of the scheme: — Development of beaches

9.1 Background of the Scheme:

Goa is known for its beaches all over the world but we have still to exploit them. This is now being done by provision of basic facilities and amenities, including cheap accommodation.

9.2 Objective of the Scheme:

To provide basic amenities and facilities on the beaches in the form of accommodation, recreation, access roads and changing rooms.

9.3 Financial requirements:

An outlay of Rs. 29.50 lakhs has been approved for 1974-79. The provision in the year 1974-75 was Rs. 5.80 lakhs and expenditure incurred was Rs. 6.85 lakhs. A provision of Rs. 5.35 lakhs has been made for 1975-76, for the sub-schemes falling under this scheme (Vagator, Baga, Calangute, Colva, Gaspar Dias, Palolem and Betul Beaches).

9.4 Physical targets:

A Car Park, picnic shed and changing rooms at Vagator Beach; accommodation and parking facilities at Baga Beach, expansion of existing accommodation and Car Park/Bus Stand at Calangute Beach; restaurant and belvedere at Gaspar Dias Beach; expansion of accommodation and parking facilities including foot bridge at Colva Beach, accommodation at Palolem Beach and access road and changing rooms at Betul, Harmal and Baina, are proposed to be provided in the Fifth Five Year Plan.

During the year 1974-75, construction of the last phase of Car Park/Bus Stand, foot bridge and acquisition of land for development at Colva has been undertaken.

During the year 1975-76 the following works are proposed to be taken up :—

- a) Land/construction of Car Park at Vagator
- b) Land/construction of Car Park, foot bridge and cottages at Baga
- c) Expansion of Tourist Resort and Car Park/Bus Stand at Calangute.
- d) Construction of a Restaurant at Gaspar Dias.
- e) Construction of cottages and restaurant and additional foot bridge, pergolas and last phase of Car Park/Bus stand and acquisition of land at Colva.
- f) Land/construction of cottages at Palolem.
- g) Changing rooms at Betul

9.5 Benefits:

When tourist amenities are provided the benefit would be primarily meant for tourists. However, local people can also avail of these facilities. Besides, in addition to opening avenues of employment it will help raise their economic standard, involving themselves in the allied activities of transport, catering, accommodation, entertainment etc.

10. Name of the scheme: — Development of lakes, springs and waterfalls

10.1 Background of the Scheme:

Mayem is a very good tourist spot and this Department has also made a beginning by providing a double bedded room with restaurant facilities. However, the existing facilities are not adequate.

10.2 Objective of the Scheme:

It is proposed to expand the complex by providing tourist cottages, parking facilities, boat cruises, foot bridge, children's park.

10.3 Financial requirements:

An outlay of Rs. 7.50 lakhs has been approved for the scheme for 1974-75. A provision of Rs. 1.80 lakhs has been made for 1975-76 for the acquisition of land, construction of cottages, restaurants, foot bridge, children's park, water supply scheme, desilting of the lake, retaining walls, access road, etc.

10.4 Physical targets:

The targets fixed for V Plan are acquisition of necessary land for its expansion and provision for additional cottages, foot bridge, tourist dormitory, restaurant, etc.

During the year 1974-75, access road to the site of cottages was constructed and desilting of the lake was partly carried out.

During the year 1975-76, acquisition of land, construction of cottages, restaurant, footbridge, children's park, desilting of the lake and water supply scheme are proposed to be taken up.

10.5 Benefits:

By expanding the complex of Mayem Lake and providing better amenities, tourists will visit the said complex more and thus provide indirect benefits to the people of that area.

11. Name of the scheme: — Development of hills, hillocks and dales

11.1 Background of the Scheme:

Goa has a number of attractive hills, hillocks and dales which could be very profitably exploited. In this context we have started development of two places, namely, Bondla and Farmagudi.

11.2 Objective of the Scheme:

To develop a forest complex at Bondla and provide cheap accommodation at Farmagudi.

11.3 Financial requirements:

An outlay of Rs. 19.00 lakhs has been approved for 5th Plan. A provision of Rs. 18.48 lakhs has been made for 1975-76 including P.W.D. charges for the following works.

- a) Construction of cottages/Restaurant and Water Supply Scheme at Bondla
- b) Construction of Office-cum-Store, gardening and electrification, etc. at Farmagudi.

11.4 Physical targets:

The targets fixed for the V Plan are to provide additional tourist cottages and a restaurant and water supply scheme at Bondla and accommodation, a restaurant and parking facilities, gardens, and electrification, etc. at Farmagudi.

During the year 1974-75, the work in respect of access road to the existing cottages at Bondla was completed and work on the construction of additional cottages/restaurant at Bondla started. Construction of the cottages/restaurant including road at Farmagudi was almost completed.

During the year 1975-76, construction of cottages/restaurant at Bondla Office-cum-store at Farmagudi, including approach roads, would be completed.

11.5 Benefits:

Bondla will be a unique place of tourist attraction in forest area and Farmagudi will be another place of tourist interest for those who want to enjoy the beauty of our temples. Local people will get indirect benefits by way of employment in the various allied activities.

12. Name of the scheme: — Development of Daman

12.1 Background of the Scheme:

Daman is both scenic and has good beaches. So far only two picnic centres are coming up. Besides it is also a wet area and is therefore, very attractive to tourists. Some basic facilities of accommodation are, therefore, required for tourists trying to rest and relax on the beaches.

12.2 Objective of the Scheme:

It is, therefore, proposed to provide a Holiday Home at Daman, electrification of the beaches, etc.

12.3 Financial requirements:

An outlay of Rs. 4.00 lakhs has been approved for the 5th Plan. During 1974-75, construction of picnic centres at Jampore and Devka beaches was in progress and an expenditure of Rs. 0.10 lakh has been incurred. A provision of Rs. 1.25 lakhs has been made for 1975-76.

12.4 Physical targets:

The target fixed for V Plan was construction of a Holiday Home at Daman, and electrification of beaches.

During 1975-76, it is proposed to acquire the necessary land and take up the construction of a holiday home at Daman including completion of picnic centres at Jampore and Devka beaches.

12.5 Benefits:

With the construction of a Holiday Home at Daman, the place will be made more attractive to the tourists for enjoying their holidays on beaches of Daman, also benefiting indirectly the people of the area.

13. Name of the scheme: — Development of Diu

13.1 Background of the Scheme:

Diu has a number of attractions in the form of historical monuments and beaches. However, basic facilities of cheap and decent accommodation are still lacking.

13.2 Objective of the Scheme:

Rest House at Diu.

13.3 Financial requirements:

An outlay of Rs. 4.00 lakhs has been approved for the 5th Plan. A provision of Rs. 1.25 lakhs has been made for 1975-76.

13.4 Physical targets:

During the V Plan it is proposed to provide a Rest House at Diu including acquisition of land, and electrification of the beach.

During the year 1975-76, it is proposed to acquire the land and to start the construction of the Rest House.

13.5 Benefits:

Diu will be converted into a place for tourist attraction and the Rest House will provide a comfortable stay to the tourists, indirectly providing employment to the local people.

14. Name of the scheme: — Beautification of places of tourist interest

14.1 Background of the Scheme:

There are a number of places which, if properly developed and maintained, could become centres of attraction. It is, therefore, proposed to provide amenities and basic facilities at such places and maintain and improve where the same are already existing.

14.2 Objective of the Scheme:

The scheme envisages beautification and maintenance of places of tourist interest including preservation of historical monuments.

14.3 Financial requirements:

An outlay of Rs. 16.50 lakhs has been approved for this scheme for the 5th Plan. A provision of Rs. 4.25 lakhs has been made for 1975-76.

14.4 Targets Fixed:

For the V Plan, the targets proposed are beautification of open space in front of Hotel Mandovi, development of Arvalem Waterfalls, Chandernath/Sidnath, Miscellaneous Springs, Mapusa Hillock garden and Akaro Islet, luminous fountains, RCC benches, beach material, cultural tourism, tourist publicity hoardings, maintenance of beaches including places of tourist interest and maintenance of Youth Hostel at Gaspar Dias Beach.

During 1974-75, 100 RCC benches have been provided at different places of tourist interest; Tiracol Fort has been renovated/repaired (partly), 100 sets of beach material and 8 watch towers have been provided on the beaches; and maintenance of Tourist Shack at Campal, Mayem Lake Resort, Dona Paula Cafeteria, Car Parks at Colva and Calangute, Divar Hillock and Children's Park at Campal, besides Mayem Lake Resort and Youth Hostel at Gaspar Dias Beach has been attended to.

During the year 1975-76, the following works are likely to be taken up:

- a) Maintenance of RCC benches.
- b) Beach material.
- c) Maintenance of beaches and places of tourist interest including illumination.
- d) Beautification of open space in front of Hotel Mandovi.
- e) Maintenance of Tourist Shack at Campal, Dona Paula Cafeteria, Mayem Lake Resort, Divar Hillock, Car Parks at Colva and Calangute, Children's Park at Campal and Youth Hostel at Gaspar Dias Beach.

VI. OTHER EXPENDITURE

15. Name of the scheme: — Implementation of Master Plan

15.1 Background of the Scheme:

A Master Plan for development of tourism in this territory is being prepared by Government. The scheme envisages implementation of the Master Plan.

15.2 Objective of the Scheme:

Implementation of the Master Plan.

15.3 Financial requirements:

An outlay of Rs. 15.00 lakhs has been approved for this scheme for the 5th Plan. A provision of Rs. 3.20 lakhs has been made for 1975-76 for implementing any scheme which may be suggested by Government of India, Department of Tourism.

15.4 Targets fixed:

This scheme was recommended by the Government of India, with the aim of implementing any scheme recommended by them during the V Plan.

15.5 Benefits:

The implementation of schemes under a Master Plan will help balanced development in the tourism sector.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Major head of development Minor head of development and name of the scheme	5th Plan Outlay	1974-75		Budget Provision for 1975-76
		Budget Provision	Expenditure	
I. Direction and Administration				
1. Tourism Development Corporation	10.00	—	—	0.05
II. Tourist Transport Services				
1. Transport	4.50	2.00	4.60	0.80
III. Tourist Accommodation				
1. Tourist Hostels in Towns ...	15.00	1.75	9.61	3.00
2. Wayside facilities	3.50	0.20	—	0.02
3. Loans for paying guests and small hotel/establishments ...	5.00	—	—	1.00
4. Goa Sadan in New Delhi ...	—	0.01	12.76	—
5. Accommodation/Technical Cell	—	—	—	0.05
Total — (III) 3 to 6 ...	38.00	3.96	26.97	4.07
IV. Tourist Information Publicity				
1. Strengthening of tourist orga- nisation	12.00	1.35	0.77	1.50
V. Tourist Centres				
1. Dona Paula-Panaaji-Ribandar- Old Goa Divar Zone ...	39.50	8.75	0.97	5.00
2. Development of beaches ...	29.50	5.80	6.85	5.35
3. Development of hills, hillocks and dales	19.00	4.65	3.48	18.48
4. Development of lakes, springs and waterfalls	7.50	1.00	0.34	1.80
5. Development of Daman ...	4.00	0.25	0.10	1.25
6. Development of Diu	4.00	0.25	—	1.25
7. Beautification of places of tou- rist interest	16.50	3.00	4.65	4.25
Total — (V)	132.00	25.00	17.16	38.88
VI. Other expenditure				
1. Implementation of master plan	15.00	1.00	—	3.20
Grand Total	185.00	30.01	44.13	47.00

VI. SOCIAL COMMUNITY SERVICES

1. EDUCATION.
2. TECHNICAL EDUCATION.
- 3.4. MEDICAL, PUBLIC HEALTH AND SANITATION.
5. SEWERAGE AND WATER SUPPLY.
6. HOUSING.
7. URBAN DEVELOPMENT.
8. INFORMATION AND PUBLICITY.
9. LABOUR AND LABOUR WELFARE.
10. WELFARE OF BACKWARD CLASSES.
11. SOCIAL WELFARE.
12. NUTRITION.

1. Education

A — PRIMARY AND MIDDLE

I. DIRECTION AND ADMINISTRATION

1. Name of the Scheme: — Strengthening of Administration for implementation of employment programme

1.1 Background of the Scheme:

This is a new scheme. It is necessary to collect information on the man-power requirements in the field of Education. Also the 50 L. D. C.'s who were recruited during 74-75 as stipendaries for strengthening of administration had to be absorbed during 1974-75 for which the salaries are proposed to be paid. It is proposed to create one post of Research Assistant to collect and maintain man power statistics pertaining to the field of education. The cell is not created during 1974-75 as an economy measure ...

1.2 Objective of the Scheme:

The objective of the scheme is to set up a cell to collect information on man power in the field of education.

1.3 Financial Requirements:

The fifth plan outlay is Rs. 1.30 lakhs which is very inadequate since the salaries of these 50 L.D.C.'s are now paid under this scheme. The approved outlay for 1974-75 is Rs. 0.20 lakhs but the actual expenditure is Rs. 2.01 lakhs. During 1975-76, an amount of Rs. 2.20 lakhs is proposed.

1.4 Physical Targets and Achievements:

It is expected to collect Statistics on the availability of qualified candidates to fill up various kinds of teaching and inspection and other posts and their requirement against each of the categories in the coming years.

1.5 Benefits Expected:

It is beneficial to the Department in formulating the realistic plans which are useful to this Government. This will help us to solve the unemployment problem among educated persons.

II. INSPECTION

2. Name of the Scheme: — Appointment of Subject Inspectors

2.1 Background of the Scheme:

The Education Commission and other Advisory bodies appointed by Government of India have recommended, from time to time, the need to strengthen the subject teaching in the schools. One of the suggestions was to appoint separate Inspectors for each subject so that the Inspector can effectively inspect the subject. Naturally the persons who are specifically qualified in the particular subject will be appointed as Subject Inspectors. This practice is expected to improve the inspection. The subjects in which the Inspectors are proposed to be appointed in the order of priority are Science, Mathematics, Social Studies, Marathi and English. It is necessary to appoint one Inspector for each subject in each zone so that by the end of the 5th plan subject inspectors are required to be appointed.

2.2 Objective of the Scheme:

The objective of the scheme is to appoint Subject Inspectors in the subjects in order of priority for the subjects of Science, Mathematics and Social Studies.

2.3 Financial Requirements:

The fifth plan outlay for this scheme is Rs. 5.00 lakhs. The approved outlay for 1974-75 is Rs. 0.40 lakhs and the actual expenditure is nil because the creation of posts is not materialised. For the year 1975-76 an amount of Rs. 0.70 lakhs is proposed.

2.4 Physical Targets and Achievements:

It is likely that during the fifth plan period 15 Subject Inspectors will be appointed. During 1974-75, 6 Subject Inspectors in Science and Mathematics are likely to be appointed and therefore it is proposed to appoint 3 more Subject Inspectors in 1975-76 in Social Studies.

2.5 Benefits Expected:

With the appointment of Subject Inspectors, better inspection facilities will be available with the Department for the improvement of standards of education in Science, Mathematics and Social Studies.

III. GOVERNMENT PRIMARY SCHOOLS

3. Name of the Scheme: — Expansion of Elementary Education

3.1 Background of the Scheme:

Since Elementary Education is the responsibility of the Govt., Govt. is opening new Primary and Middle Schools every year and also expanding

the existing Government Primary and Middle Schools. In order to meet the demand of additional enrolment both in the existing schools and also in the new schools to be opened, teachers are appointed in Government Primary and Middle Schools under this scheme. Besides, it is necessary that we should supply furniture, maps and other materials under the scheme. During the current year i. e. 1974-75, 170 additional teachers are appointed to meet the needs of the additional enrolment, besides 100 teachers recruited as stipendiaries during the last year are absorbed on regular basis in 1974-75. However, for the coming 4 years we cannot appoint more than 200 teachers in view of the fixed 5th Plan Outlay. The appointment of teachers in Government Primary and Middle Schools should therefore be limited to about 50 teachers ever year on an average. The non-teaching costs i. e. purchase of furniture and other class-room material is taken at 10 to 15 percent of the expenditure in teaching staff.

3.2 Objective of the Scheme:

The objective of the scheme is to appoint teachers in Government Primary and Middle Schools and to provide furniture and other materials necessary for class room teaching.

3.3 Financial Requirements:

The approved 5th Plan outlay for the above purpose is Rs. 57.50 lakhs. The approved outlay for the year 1974-75 is Rs. 6.50 lakhs as against the actual expenditure of Rs. 8.09 lakhs. The outlay proposed for the year 1975-76 is Rs. 9.00 lakhs including Rs. 1.00 lakh for furniture and other class room equipment.

3.4 Physical Targets and Achievements:

Keeping in view the 5th Plan outlay, it is expected that about 400 teachers will be recruited during the 5 years. Since 170 teachers have already been recruited during 1974-75, it is proposed to recruit only about 50 teachers in 1975-76 and also in the subsequent years so that we may not exceed the approved 5th Plan Outlay.

3.5 Benefits Expected:

Most of the Primary and Middle Schools are expected to be opened in rural areas. The places where these schools are to be opened in 1975-76 are to be selected after due study.

4. Name of the Scheme: — Construction of Class room

4.1 Background of the Scheme:

It is a known fact that many of the Government Primary and Middle Schools do not have adequate class rooms. At present about 70% of the Government Primary and Middle Schools are having their own buildings and the remaining 30% are housed in either rented or in rent free but inadequate accommodation. Under the scheme additional class rooms and buildings are proposed to be constructed for the purpose of meeting the

additional enrolment. During 1974-75 the Department is likely to spend more than the proposed outlay since the construction works which were not completed in the previous years had to be continued during the current years. Therefore, in order to limit the expenditure of the scheme to the approved 5th Plan ceiling it is necessary to propose a modest amount for the coming years.

4.2 Objective of the Scheme:

To construct new or additional rooms and buildings for the Government Primary and Middle Schools.

4.3 Financial Requirements:

The fifth plan provision for the purpose of constructing new or additional class rooms and buildings for Government Primary and Middle Schools is Rs. 15.70 lakhs excluding Rs. 10.30 lakhs under Minimum Needs Programme. For the year 1974-75, the approved outlay is Rs. 7.48 lakhs as against the actual expenditure of Rs. 6.60 lakhs. The proposed outlay for the year 1975-76 is Rs. 8.43 lakhs excluding that under Minimum Needs Programme.

4.4 Physical Targets and Achievements:

Since the cost of construction is going up every year, the estimates of P. W. D. for constructing each class room are changing every time, the correct target and the number of class rooms to be constructed in the 5th Plan period cannot be given. However, at the present rate of Rs. 15,000 per class room it is likely that about 175 classrooms will be constructed during the 5th plan period. The list of places where additional class rooms are to be constructed during 1974-75 was submitted to the P. W. D. and that for 1975-76 will be submitted in due course.

4.5 Benefits Expected:

Additional classrooms will be available to meet the requirements of students population.

IV. TEACHER'S TRAINING

5. Name of the Scheme: — Teacher Training (Elementary)

5.1 Background of the Scheme:

As emphasized by various commissions, it is an urgent duty of any Government to remove the back log of un-trained teachers as early as possible. Government is therefore, paying Maintenance Grants to non-Government training College and also increasing intake capacity of the Government College from time to time. In this Territory at present there are 2 non-Government Institutions providing courses at Diploma or Certificate level besides the Government College at Porvorim. The speed at which we can remove the back log of un-trained teachers at

Primary and Middle level will depend upon the out put of these 3 Institutions. At present 70% of the teachers teaching classes I-VII are trained.

5.2 Objective of the Scheme:

The objective of the scheme is to pay grants to the non-Government training Institutions and provides for the expansion of the Government Teachers Training College at Porvorim.

5.3 Financial Requirements:

The fifth plan outlay for the above purpose is Rs. 4.90 lakhs. In the year 1974-75 the outlay is Rs. 0.25 lakhs. No budget provision is provided in 74-75 since there is also Non-plan provision. However, for the year 1975-76 an outlay of Rs. 0.50 lakhs is proposed to meet the following expenditure:

i) Grants to Private Colleges	Rs. 0.30 lakh
ii) Staff to Government College	Rs. 0.05 lakh
iii) Furniture and equipment to Government Colleges.	Rs. 0.15 lakh
	<hr/>
Total Revenue	Rs. 0.50 lakh
	<hr/>

5.4 Physical Targets and Achievements:

In the fifth plan it was proposed to attain a target of 85% of trained teachers. The likely achievement during 1974-75 is 70% and that proposed for 1975-76 in 75%.

5.5 Benefits Expected:

To impart training to all the teachers.

V. MIDDLE SCHOOLS

6. Name of the Scheme: — Work Experience in Govt. Middle Schools

6.1 Background of the Scheme:

This is a new scheme aimed at introducing work experience to the children in Government Middle Schools. Work experience has already been introduced in the syllabus of Maharashtra State which has been adopted in this Territory. Accordingly this Government propose to introduce Work Experience as an integral part of the revised syllabus. It is necessary to provide equipment and materials to all the schools where the Work Experience is proposed to be introduced. It is expected that the equipment and materials may cost about Rs. 2000 for each school. The teachers will be suitably trained in this field by the proposed State Institute of Education.

6.2 Objective of the Scheme:

The objective of the scheme is to introduce Work Experience in all Government Middle Schools.

6.3 Financial Requirements:

For the fifth plan, an amount of Rs. 4.00 lakhs has been approved for the above purpose. The approved outlay for the year 1974-75 is Rs. 0.80 lakhs and the actual expenditure is Rs. 0.60 lakhs. For the year 1975-76 the amount of Rs. 1.52 lakhs is proposed for the purchase of equipment and materials.

6.4 Physical Targets and Achievements:

The fifth plan target is to cover all the Government Middle Schools. During the year 1974-75 about 40 schools are expected to be provided with the necessary equipment and materials. The target for the year 1975-76 is to provide equipment to 50 Government Middle Schools.

6.5 Benefits Expected:

This scheme will enable the students to develop their skill, as per their aptitudes.

7. Name of the Scheme: — Improvement of Teaching of Science

7.1 Background of the Scheme:

This is a new scheme aimed at the improvement of teaching of Science in Government Middle Schools. Since the Science is introduced as a separate discipline even at Primary stage, it is necessary to improve the Science teaching by providing minimum equipment, apparatus and furniture at least to Middle Schools. With the establishment of S.I.E., the Science teachers will be re-oriented in the methods and contents which are necessary for effective teaching of science. It is felt that Science apparatus and equipment will cost about Rs. 3000 per school. The selected schools will be provided with N.C.E.R.T. Science Kits.

7.2 Objective of the Scheme:

The objective of the scheme is to provide Science Equipment and other materials to the selected Government Middle Schools in a phased programme.

7.3 Financial Requirements:

The fifth plan approved outlay for the above purpose is Rs 3.00 lakhs. The approved outlay for the year 1974-75 is Rs. 0.60 lakhs as against the actual expenditure of Rs. 0.55 lakhs. For the year 1975-76 an amount of Rs. 0.30 lakhs is proposed for the same purpose.

7.4 Physical Targets and Achievements:

The fifth plan target is to equip 100 Government Middle Schools. During 1974-75, 20 schools are likely to be equipped. During 1975-76, 20 schools are proposed to be equipped.

7.5 Benefits Expected:

The teaching of Science in the Middle Schools will be improved by providing the required material and science equipment.

8. Name of the Scheme: — Improvement of School Libraries

8.1 Background of the Scheme:

During 1973-74 under half-a-million jobs programme 50 L.D.C.'s were appointed to Government Middle Schools on stipendary basis. They are absorbed on regular basis during 1974-75. It is advisable to utilise the services of these L.D.C.'s effectively for the benefit of the respective Government Middle schools. It is therefore, proposed to provide library facilities for these schools and put the L.D.C.'s in charge of the libraries so that the services of the teachers who were looking after the libraries, are spared for class room teaching. Many of these Middle Schools have no library and reading rooms and therefore have to be provided library cum reading rooms. Further, these schools will require additional books, furniture Magazines, periodicals etc. All these things are proposed to be provided under the scheme.

8.2 Objective of the Scheme:

The objective of the scheme is to provide library facilities including library cum reading rooms to the Government Middle Schools where L.D.C.'s have been working.

8.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 5.00 lakhs including Rs. 3.00 lakhs for capital outlay. The approved amount for 1974-75 is Rs. 4.60 lakhs and the actual expenditure under the scheme is Rs. 0.87 lakhs. During 1975-76 it is proposed to construct a library cum reading room and provide books and furniture at the cost of Rs. 1.30 lakhs which includes Rs. 1.00 lakhs for construction of library rooms.

8.4 Physical Targets and Achievements:

The fifth plan target is to provide good library facilities including library cum reading rooms to the 50 Government Middle Schools. During 1974-75, only books and furniture will be provided. During 1975-76 it is proposed to construct library cum reading rooms in 10 Government Middle Schools and also provide additional books and periodicals.

8.5 Benefits Expected:

Students from 50 schools will be benefitted with the library facilities, thus improving their knowledge.

VI. MINIMUM NEEDS PROGRAMME (M.N.P.)

9. Name of the Scheme: — Construction of Classrooms

9.1 Background of the Scheme:

Besides the fifth plan outlay shown under scheme No. 4. an amount of Rs. 10.30 lakhs has been provided for the same purpose under M.N.P. Thus the total amount approved to be spent for construction of classrooms in fifth plan period is Rs. 26.00 lakhs.

9.2 Objective of the Scheme:

Same as given under scheme No. 4.

9.3 Financial Requirements:

The fifth plan outlay under M.N.P. is Rs. 10.30 lakhs. The outlay approved for 1974-75 is Rs. 2.00 as against the actual expenditure of Rs. 2.00 lakhs. An amount of Rs. 2.30 lakhs is proposed for 75-76 under MNP. These outlay are in addition to those included under scheme No. 4.

9.4 Physical Targets and Achievements:

The Fifth Plan target under M. N. P. is to construct about 70 class rooms. During 1974-75 about 14 class room are likely to be constructed under M. N. P. It is proposed to construct 15 class rooms in 75-76.

9.5 Benefits Expected:

The children and the people at the places where the class rooms are proposed to be conducted will be benefitted.

10. Name of the Scheme: — Book Grants to Elementary School Children

10.1 Background of the Scheme:

This is a new scheme proposed in the fifth plan as an incentive to attract poor children to schools. Under the scheme it is proposed to pay grants of Rs. 5/- per annum for children in classes I-IV and Rs. 10/- per annum for children in classes V-VII. The criteria to pay grants is the economic condition of the parents of the children. The approval of the rates of grants has not yet been received from Government of India.

10.2 Objective of the Scheme:

The objective of the scheme is to pay grants for the purpose of books to the poor children of Primary and Middle classes.

10.3 Financial Requirements:

The fifth plan outlay of the scheme is Rs. 2.55 lakhs. The approved outlay for 1974-75 is Rs. 0.50 lakhs. However no expenditure is incurred because the G.O.I. has not approved the pattern of assistance. The proposed amount for 1975-76 is Rs. 0.50 lakhs.

10.4 Physical Targets and Achievements:

The target for the fifth plan period is to pay grants to 20,000 children in classes I-IV and 15,000 in classes V-VII. During 1974-75 about 4000 children in classes I-IV and 3000 children in classes V-VII are expected to be benefitted, provided the proposed rates are approved by Govt. of India. In the year 1975-76 the target is to pay grants to 4000 primary children and 3000 middle level children.

10.5 Benefits Expected:

As many parents as the proposed number of children to receive grants will be benefitted economically since other wise the parents are required to pay for the books of the children out of their hard earned money.

11. Name of the Scheme: — Construction of quarters for women Teachers

11.1 Background of the Scheme:

It has been found that women teachers posted in rural areas and particularly in remote places do not find suitable accommodation and therefore are reluctant to accept the jobs. As an incentive to the women teachers the working group of Planning Commission felt that it would be necessary to construct residential quarters for the teachers to be posted in remote rural areas so that the achievement of Universal Primary Education is easier. As an economy measure the scheme was not implemented during the year 1974-75. However, it is proposed to implement in the next year that is 1975-76. The places where such quarters are to be constructed will be decided after due study.

11.2 Objective of the Scheme:

The object is to construct residential quarters for women teachers posted in remote rural areas.

11.3 Financial Requirements:

The fifth plan proposed outlay for the purpose is *Rs. 17.00 lakhs*. The proposed outlay for the year 1975-76 is *Rs. 3.50 lakhs*. The approved outlay for the year 1974-75 is Rs. 3.50 lakhs and the anticipated expenditure is nil. An amount of Rs. 0.51 lakhs is proposed for the year 1975-76.

11.4 Physical Targets and Achievements:

In view of the increased cost of construction and the fixed approved outlay, it is expected that about 85 quarters are likely to be constructed in the fifth plan. The number of quarters proposed to be constructed during 1975-76 is 4.

11.5 Benefits Expected:

Women teachers will be provided with quarters in rural areas where their stay becomes difficult, due to non-availability of the suitable residential quarters. This will give an incentive for the women teachers to stay in remote place to serve the students population

12. Name of the Scheme: — Development of Girls Education-stipend

12.1 Background of the Scheme:

This is a new scheme devised to attract more girl students to classes. In this territory at present there are 77 girls for every 100 boys in classes I-VII and there is a need to improve this ratio without which it is impossible to achieve 100% enrolment in the age group of 6-14. It is also an established fact that the daughters of the poor parents are required at home for domestic duties, in the absence of the parents who go to work. It was through worth while to offer incentives so that the parents may like to send their daughters to schools. Accordingly, stipends are proposed to be given to the girl students belonging to poor families. The rate of stipends proposed are Rs. 40/- per annual for girls in primary as well as Middle Schools. The approval of these rates have not yet been received from Government of India.

12.2 Objective of the Scheme:

The objective is to pay stipends to girls belonging to poor families.

12.3 Financial Requirements:

The approved fifth plan outlay for the purpose is Rs. 4.75 lakhs. The approved outlay for 1974-75 is Rs. 0.90 lakhs and the actual expenditure is nil as the pattern of assistance is not approved by Government of India. The proposed amount for 1975-76 is Rs. 0.90 lakhs (Rs. 0.50 lakhs for children of Classes I-IV and Rs. 0.40 lakhs for children of classes V-VII).

12.4 Physical Targets and Achievements:

The fifth fifth plan target of number of stipends to be paid is 11,875 (6875 for Primary and 5,000 for Middle). During 1974-75 about 2250 girls are likely to be benefitted. The target for 1975-76 is 2250 (1250 at Primary level and 1000 at Middle level).

12.5 Benefits Expected:

The parents are benefitted since the children will receive the stipends. Government will be in a better position to fulfill the constitutional requirements viz. achievement of 100% enrolment.

VII. OTHER EXPENSES

13. Name of the Scheme: — Development of Text-books in Konkani Grants

13.1 Background of the Scheme:

Government has been making efforts from time to time to develop konkani language in this territory. Grants were paid to private agencies like Konkani Bhasha Mandal for development of the language and producing reading materials. However, it is necessary to make additional provision for development of school text books in Konkani language.

The approval for the pattern of assistance has not yet been received from Government of India for the payment of grants.

13.2 Objective of the Scheme:

The purpose of the scheme is to pay to voluntary organisations who come forward for preparing and producing text books in Konkani for the school children.

13.3 Financial Requirements:

The fifth plan approved outlay is Rs. 2.00 lakhs. The approved amount for 1974-75 is Rs. 0.40 lakhs and the actual expenditure is Rs. 0.40 lakhs. During 1975-76 an amount of Rs. 0.20 lakhs is provided for the same purpose.

13.4 Physical Targets and Achievements:

It is expected that the private agencies will come forward to produce text-books in Konkani. On an average, about 5 text-books are produced yearly.

13.5 Benefits Expected:

Students who enroll themselves in the Konkani medium schools will be benefitted, by having the required text-books for their studies.

14. Name of the Scheme: — Teachers Awards

14.2 Background of the Scheme:

It has been felt by many educationists that it is proper to pay awards to the dedicated teachers as an incentive for them to dedicate their services to the noble profession. It was therefore, included in the fifth plan programme to implement this scheme. During the current year the scheme could not be implemented since no budget provision has been made. However, it is proposed to implement the scheme in the year 1975-76. Under the scheme, it is proposed to give 20 awards every year at the rate of Rs. 1,000 per award.

14.2 Objective of the Scheme:

The objective of the scheme is to select the teachers and give awards to 20 best teachers every year.

14.3 Financial Requirements:

The fifth plan under the scheme is Rs. 1.00 lakhs. The approved outlay for 1974-75 is Rs. 0.20 lakhs and the expenditure will be nil since no budget provision is made.

14.4 Physical Targets and Achievements:

The fifth plan target is to give 100 awards. The achievement in 1974-75 is Nil since no budget provision is made.

14.5 Benefits Expected:

This scheme will provide for an incentive to the teachers to improve their standards of teaching.

B — SECONDARY EDUCATION**I. DIRECTION AND ADMINISTRATION**

1. Name of the Scheme: — Establishment of State Institute of Education

1.1 Background of the Scheme:

In view of the tremendous expansion of education facilities in the territory, the time has come to have its own SIE to improve the quality of education. It has been agreed to establish a SIE in this territory which will have in the course of time all the necessary wings, viz. Science, Unit, Evaluation Unit, Education Unit, Vocational Guidance Unit and Research Unit. The SIE will work in close collaboration with NCERT, local training colleges and conduct the orientation courses to teachers regularly in conformity with the quality programme and innovations introduced in high schools. All States in the country have established SIE's.

1.2 Objective of the Scheme:

The objective of the scheme is to establish State Institute of Education, with all the above necessary wings like Science Education Unit, Evaluation Unit etc.

1.3 Financial Requirements:

An amount of Rs. 10.00 lakhs has been provided in the fifth plan including Rs. 4.00 lakhs for the buildings. The approved outlay for 1974-75 is Rs. 1.00 lakh and actual expenditure is Rs. 0.39 lakh. During the year 1975-76, an amount of Rs. 0.50 lakh is proposed for the salaries of staff (Rs. 0.40 lakh) and purchase of furniture (Rs. 0.10 lakh).

1.4 Physical Targets and Achievements:

During 1974-75 an Officer on special duty has been appointed to do the preparatory work connected with the establishment of SIE. During the year 1975-76, the SIE will start taking its proper shape.

1.5 Benefits Expected:

With the establishment of the SIE the quality of education programme will be improved.

II. GOVERNMENT SECONDARY SCHOOLS

2. Name of the Scheme: — Establishment of Government High Schools

2.1 Background of the Scheme:

Since the education at secondary level has been mostly in the hands of private managements, the rural areas were not getting the benefits

of secondary education as the private managements are more inclined to open in urban areas. It was felt that Government should come forward to fill up this gap and therefore this scheme was started after third plan period. Government opened 14 high schools in rural and semi-urban areas by the end of fourth plan period. However, in view of the ceiling of the approved outlay for fifth plan and the revised pattern of classes, there is no scope to open fresh high schools during the fifth plan period. Therefore, it has been proposed to upgrade the existing Govt. Middle Schools to high schools by opening additional classes in a phased programme. During 1974-75, 3 high school have been started.

2.2 Objective of the Scheme:

The objective is to upgrade the existing middle schools of rural areas to high schools at an average of two per year in a phased programme.

2.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 16.00 lakhs including Rs. 4.00 lakhs for the construction of class rooms. The approved outlay for the year 1974-75 is Rs. 1.70 lakhs and the actual expenditure is Rs. 2.87 lakhs. For the year 1975-76, an amount of Rs. 4.80 lakhs is proposed out of which Rs. 2.80 lakhs is meant for construction of class-rooms and Rs. 1.50 lakhs is meant for staff salaries and Rs. 0.50 lakh for purchase of furniture and other classroom material.

2.4 Physical Targets and Achievements:

The fifth plan target is to upgrade 10 of the existing Govt. Middle Schools. During 1974-75, 3 new Govt. high schools have been opened in rural areas. During 1975-76 it is proposed to open 2 more high schools under Govt. management.

2.5 Benefits Expected:

The population of rural areas will be benefitted by the installation of such schools thereby providing high schools to the students of rural areas.

3. Name of the Scheme: — Development of experimental schools

3.1 Background of the Scheme:

When the department proposed to open Model Schools, the working Group appointed by Planning Commission, instead, suggested that some of the existing schools may be developed to try out the new innovations and experiments. These experimental schools are essential for the SIE to try out their research projects and innovations which if found to be successful can be disseminated to other schools. These schools will have to be developed into Model schools which will be congenial for research and experimentation. It was proposed to select 3 schools, one in each zone. These schools will have to provide adequate rooms, equipment, furniture, library facilities, A. V. equipment, work experience room, good laboratory auditorium etc. The Government schools at Mulgao, Panaji and Margao have been selected and steps are being taken to develop them.

3.2 Objective of the Scheme:

The objective of this scheme is to develop 3 of the existing high schools into experimental schools in which all facilities (Library, Laboratory, work experience, play ground etc.) will be provided.

3.3 Financial Requirements:

During the fifth plan period an amount of Rs. 14.00 lakhs has been provided including Rs. 3.50 lakhs for construction of rooms. For the year 1974-75 the approved outlay of Rs. 3.00 lakhs was proposed. The actual expenditure is Rs. 0.87 lakh. For the year 1975-76 an amount of Rs. 2.50 lakhs (capital Rs. 1.50 lakhs and revenue Rs. 1.00 lakh) is proposed.

3.4 Physical Targets and Achievements:

Three High Schools are proposed to be developed into Model Schools.

3.5 Benefits Expected:

With the development of High Schools into Model Schools, research for the improvement of education standards will be possible.

III. SCHOLARSHIPS

4. Name of the Scheme: — Scholarships etc. to poor and talented Children

4.1 Background of the Scheme:

When free education upto S.S.C. was proposed by the Department, working group of Planning Commission, instead suggested to introduce a comprehensive scholarships programme to help talented children with poor means and also promote education among the weaker sections. Therefore, a scheme consisting of 3 components has been proposed.

i) *Scholarships to talented children:*

In each block 10 scholarships (@ Rs. 300 per annum) will be given on the basis of special tests. The tests will be conducted at the end of class VII and the scholarships will be paid in Classes IX and X provided they do not fail in the annual examinations.

ii) *Stipends to girls:*

Stipends @ Rs. 50/- per annum will be paid to about 200 girls belonging to the poorest families every year. The girls of classes VIII to X will be eligible.

iii) *Tuition Facilities:*

Free tuition facilities to the children of classes VIII to X are proposed to be provided in 50 backward and rural high schools. The teachers are proposed to be paid nominal amount for taking up the tuition.

4.2 Objective of the Scheme:

The purpose of the scheme is to pay scholarships to the poor and talented children to pay stipends to poor girls and to provide tuition facilities to rural children.

4.3 Financial Requirements:

An amount of Rs. 10.00 lakhs has been provided for these three aspects of the scheme in the fifth plan period. During 74-75, the approved outlay is Rs. 1.50 lakhs and the actual expenditure is nil. For 1975-76, an amount of Rs. 0.75 lakhs is proposed for payment of scholarships, stipends and providing tuition facilities (Rs. 0.20, Rs. 0.45 and Rs. 0.10 lakhs respectively).

4.4 Physical Targets and Achievements:

During the fifth plan period about 575 talented scholarships and 50,000 stipends for girls are likely to be given besides providing tuition facilities to 50 rural high schools. During 74-75, it is likely that 1000 girls will be paid stipends. During 1975-76, the target is to pay 90 scholarships, 800 stipends and the tuition to children of 50 rural high schools.

4.5 Benefits expected:

Due to absence of free education upto S.S.C., the grant of scholarships etc. will encourage the students to continue their higher studies.

IV. TEACHERS TRAINING

5. Name of the Scheme: — Inservice Training

5.1 Background of the Scheme:

The tremendous quantitative expansion of education in terms of enrolment, teachers and schools the quality of education has suffered considerably. Therefore, during the fifth plan period emphasis has given to the improvement of quality and accordingly many schemes have been included to be implemented in the fifth plan. But unless teachers are reoriented to the revised syllabus, curriculum and to improved methods and technique the quality programmes cannot be implemented. It is therefore, necessary to conduct reorientation courses to teachers. These courses will be conducted by the S. I. E. Provision has to be made for payment of T. A., D. A. and remuneration to the resource personnel.

5.2 Objective of the Scheme:

The aim of the scheme is to impart inservice orientation courses to teachers for improving their professional competency.

5.3 Financial Requirements:

An amount of Rs. 1.50 lakhs has been provided for the expenses likely to be incurred for conducting the training courses in the fifth

plan period. During the year 1974-75 the approved outlay of Rs. 0.30 lakhs is provided for this purpose and the actual expenditure is Rs. 0.24 lakhs. For the year 1975-76 an amount of Rs. 0.30 lakhs is proposed.

5.5 Physical Targets and Achievements:

It is proposed to conduct 8 orientation courses in the year 1975-76.

5.5 Benefits Expected:

With the reorientation courses the quality of teaching staff is proposed to be improved.

V. ASSISTANCE TO NON GOVT. SECONDARY SCHOOLS

6. Name of the Scheme: — Expansion of non-Govt. High Schools (Grants)

6.1 Background of the Scheme:

Since secondary education is in the hands of private managements, Govt. has to assist them by way of grants. Under the revised pattern of assistance, Govt. is directly paying 100% cost of salaries of teachers working in non-Govt. High Schools. Besides, maintenance grants are paid to the schools as shown below: —

- i) Rs. 15 per student and 10% of the salary cost.
- ii) Building grant: 50% of the estimated cost subject to a maximum of Rs. 1.00 lakh.
- iii) Token grant of Rs. 15 per student from classes V-XI is paid to the new schools at the first instance.

6.2 Objective of the Scheme:

The objective of the scheme is to pay grants to new non-Govt. high schools as per the Grant-in-Aid Code in force from time to time.

6.3 Financial Requirements:

The fifth plan outlay for payment of grants to the new schools to be opened is Rs. 80.00 lakhs. The approved outlay for 74-75 is Rs. 3.00 lakhs and the actual expenditure is Rs. 5.00 lakhs. The proposed amount for the year 1975-76 is Rs. 10.00 lakhs.

6.4 Physical Targets and Achievements:

During the fifth plan period, about 30 additional non-Govt. high schools are expected to receive grants. During the year 75-76, about 5 newly opened high schools are likely to receive grants in addition to the 6 high schools which are being paid grants during 1974-75.

6.6 Benefits Expected:

The new non-Govt. high schools will be assisted for the establishment of High schools.

7. Name of the Scheme: — Development of Audio-Visual Centres

7.1 Background of the Scheme:

Audio-visual education has a unique place in the field of education as a new method of teaching lessons accompanied by film shows which give better understanding of the subject of pupils. It is therefore, necessary that all high schools should possess A. V. Equipment. The non-Govt. high schools have to be paid grants for the purchase of A. V. Equipment including films, filmstrips and projector. The Govt. schools have also to be provided with the equipment. It is estimated that at least Rs. 20,000 are required to buy the basic equipment. Since it is not possible to provide the A. V. Equipment to all schools, it is necessary to select the schools in such a way that the benefit will go to as many children as possible. The selected schools may arrange programmes, not only for the benefit of their children but also to the benefit of the children in that neighbourhood. It is, therefore, necessary to select the schools which are centrally located. About 50 schools will be selected in a phased programme.

7.2 Objective of the Scheme:

The object of the scheme is to establish A. V. Centres in 20 of the High Schools and strengthen the existing centres in the Directorate of Education.

7.3 Financial Requirements:

An amount of Rs. 5.00 lakhs was approved in fifth plan for this purpose. The 1974-75 approved outlay is Rs. 1.30 lakhs and the actual expenditure is Rs. 1.30 lakhs. An amount of Rs. 1.10 lakhs is proposed for the year 1975-76.

7.4 Physical Targets and Achievements:

It is proposed to establish 20 centres (schools) during the fifth plan period in a phased programme. During the year 1974-75, 5 centres are likely to be established and in 1975-76, it is proposed to select five high schools for establishment of A. V. Centres.

7.5 Benefits:

There are no benefits to public.

8. Name of the Scheme: — Work Experience in Secondary Schools

8.1 Background of the Scheme:

This is a new scheme. Since work Experience has already been accepted as an integral part of the new course, each school is expected to provide amenities to impart work experience in some of the several production activities. The non-Government high schools which are not

in a position to provide equipment and work experience room have to be assisted by way of grants. For Govt. High Schools, the equipment can be directly provided. It is necessary to introduce work experience in all high schools in a phased programme by the end of fifth plan. Further, it is necessary to appoint 3 work experience consultants one in each zone to guide the high schools. It is estimated that it will cost about Rs. 3,000/- for each school to develop a work experience room. The cost of appointment of consultants will be about Rs. 1.00 lakh.

8.2 Objective of the Scheme:

The purpose of the scheme is to provide work experience facilities in all high schools.

8.3 Financial Requirements:

For this purpose, the fifth plan outlay is Rs. 7.00 lakhs out of which Rs. 6.00 lakhs is meant to be paid as grants to non-Govt. High Schools and for the purchase of equipment to Govt. High Schools. The remaining amount of Rs. 1.00 lakh is meant for the salaries of consultants. During 1974-75, the approved outlay of Rs. 1.10 lakhs is proposed and the actual expenditure is Rs. 1.10 lakhs. The proposed outlay for the year 1975-76 is Rs. 0.50 lakhs.

8.4 Physical Targets and Achievements:

By the end of the fifth plan, all high schools (about 225) are proposed to be equipped. During 1974-75, about 30 high schools are likely to be covered in 1975-76 another 20 high schools are proposed to be equipped.

8.5 Benefits Expected:

The Secondary Schools will be provided with amenities to impart work experience.

9. Name of the Scheme: — Improvement of Teaching of Science and Mathematics in Secondary Schools (Grants)

9.2 Background of the Scheme:

This is a new scheme. Many of the High Schools do not have adequate equipment to teach science and Mathematics effectively. Science education is the most vital subject in school curriculum since the foundation of future scientific advancement is laid in schools. The future of any country depends of its scientific and technological advancement and therefore, teaching of science at all levels and especially at school level must be improved under any cost. It is therefore, proposed to select about 100 High Schools and provide adequate equipment for improving science teaching. The non-Govt. High Schools have to be paid grants @ about 15,000 per school and the Govt. High Schools can be directly provided with necessary equipment.

9.3 Objective of the Scheme:

The purpose of the scheme is to pay special grants to non-Govt High Schools for the purchase of equipment and provide equipment to Govt. High Schools directly.

9.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 17.00 lakhs and the approved outlay for 74-75 is Rs. 2.75 lakhs. The actual expenditure in 74-75 is Rs. 7.20 lakhs. The proposed outlay for 1975-76 is Rs. 2.44 lakhs.

9.4 Physical Targets and Achievements:

During the fifth plan period, it is proposed to cover 100 high schools in 74-75 and 75-76, about 20 schools are likely to be equipped.

9.5 Benefits Expected:

20 schools are proposed to be equipped properly to teach Science and Mathematics effectively.

VI. OTHER EXPENDITURE

10. Name of the Scheme: — Establishment of Board of Secondary Education

10.1 Background of the Scheme:

With the increase in number of students appearing for S.S.C. and with the establishment of SIE and University it is appropriate to establish a board of secondary education in the territory. The board will require only initial grants in 74-75 and thereafter till it starts getting its own income by way of fees. During 1973-74, more than 10,000 students from this territory appeared for S.S.C. exam and the out turn in that year was 4644. It is expected that this number will increase in the fifth plan period in view of the revised pattern of education in which the S.S.C. exam will be conducted at the end of class X.

10.2 Objective of the Scheme:

The objective of the scheme is to establish the machinery namely the Board of Secondary Education to conduct the public examinations in this territory at school stage. This board will be entrusted with the work of conducting also the examinations of higher secondary schools.

10.3 Financial Requirements:

An amount of Rs. 4.00 lakhs is provided during the fifth plan period for payment of initial grants. During 1974-75 an amount of Rs. 1.00 lakh has been provided in the Plan outlay and the actual expenditure is nil as the Board is yet to come in existence. For 1975-76, an amount of Rs. 1.00 lakh is proposed to strengthen the machinery and for payment of grants to the Board.

10.4 Physical Targets and Achievements:

Preliminary work for the establishment of the Board has been started in 1974-75 and it is expected that during the year 1975-76, the Board will take its proper shape.

10.5 Benefits Expected:

It is beneficial both to the students, schools and Government to have its own board of secondary and Higher Secondary education.

11. Name of the Scheme: — Vocational Guidance

11.1 Background of the Scheme:

This is a new scheme which has two parts viz. Vocational Guidance and Career Course Wing. The later part is looked after by the Commissioner for Labour and Employment. The Vocational Guidance will be taken up by Education Department under SIE. A token provision of Rs. 1000/- is made for the year 1975-76 since it will be implemented after the establishment of SIE. In 74-75 the approved outlay is Rs. 1.40 lakhs and the expenditure will be nil.

12. Name of the Scheme: — Informal Education

12.1 Background of the Scheme:

This is a new scheme. Due to unfavourable financial conditions many students drop out in the middle and the secondary stages of education. There is a great need to open avenues for such youths so that they may get an opportunity to complete their education if they so desired. It is, therefore, proposed to open centres for providing informal education to the youth in an age group 15-25 years. About 23 centres are proposed to be opened in fifth plan period in urban and semi-urban areas. Centres will be opened in high schools premises and part time teachers will be appointed to teach. The curriculum for the purpose will be developed by SIE. After receiving informal education, the youth may appear for S.S.C. privately. The scheme is not implemented during 1974-75 as an economy measure.

12.2 Objective of the Scheme:

The object of the scheme is to open centres for providing informal education for the persons of age group 15-25.

12.3 Financial Requirements:

The fifth plan outlay for this scheme is Rs. 6.00 lakhs. During the year 75-76 an amount of Rs. 0.80 lakhs is proposed for opening the informal education centres. The outlay approved for 74-75 is Rs. 0.80 lakhs but the expenditure is likely to be nil. For the year 1975-76 an amount of Rs. 0.40 lakhs is proposed.

12.4 Physical Targets and Achievements:

During the fifth plan period, 23 centres are expected to be opened. During 1975-76, about 5 centres are proposed to be opened.

12.5 Benefits expected:

Those students who drop out the middle or secondary stage, will be able to proceed their studies and pass S.S.C., at a later stage.

13. Name of the Scheme: — Grant to Extension Centres

13.1 Background of the Scheme:

This is a continuing scheme, under which grants are paid to the extension centres attached to the B.Ed. College. The extension centre with the help of training college and the department is conducting orientation programme and disseminating the research work done by NCERT to teachers and schools. It is therefore, necessary to pay increased grants, in this connection.

13.2 Objective of the Scheme:

The aim of this scheme is to pay grants to Extension Centre.

13.3 Financial Requirements:

An amount of Rs. 0.50 lakhs has been provided for payment of grants to the extension centre attached to training college in the fifth plan period. The approved outlay proposed for 74-75 is Rs. 0.10 lakhs and the actual expenditure is Rs. 0.22 lakhs. The proposed outlay for 1975-76 is Rs. 0.20 lakhs.

13.4 Physical Targets and Achievements:

One extension centre is likely to be assisted in the year 1974-75 and the same extension centre is proposed to be assisted during 1975-76.

13.5 Benefits Expected:

Through the orientation programme conducted by the Extension Centres, the quality of education programme will be improved.

C — SPECIAL EDUCATION

I. DIRECTION AND ADMINISTRATION:

1. Name of the Scheme: — Strengthening of Social Education

1.1 Background of the Scheme:

No provision is made for strengthening the Social Education Section since the posts are not likely to be created on account of economy measure.

2. Name of the Scheme: — Development of Audio Visual Unit:

2.1. Background of the Scheme:

The Social Education Section is provided with one A. V. Unit since the demand of the public and schools for exhibiting film shows and documentaries is increasing day by day. It is therefore, proposed to add more films, filmstrips to its library. It was also felt necessary to appoint a film librarian to maintain the library.

2.2 Objective of the Scheme:

The aim of this scheme is to strengthen A. V. Unit with more films, filmstrips and appoint additional staff (film librarian).

2.3 Financial Requirements:

The fifth plan outlay proposed in this respect is 1.00 lakh which is meant for the purchase of A. V. equipment and appointment of staff. The 1974-75 approved outlay for this purpose is Rs. 0.50 lakhs, and the actual expenditure is 0.37 lakhs. For the year 1975-76 an amount of Rs. 0.15 lakhs is proposed for the appointment of staff (Rs. 0.05 lakhs) and purchase of equipment (Rs. 0.10 lakhs).

2.4 Physical Targets and Achievements:

Two Films, Filmstrips are proposed to be purchased during the year 1975-76.

2.5 Benefits Expected:

Film shows will help to improve the literacy level in the rural areas.

II. ADULT EDUCATION

3. Name of the Scheme: — Eradication of Illiteracy

3.1 Background of the Scheme:

This is a continuing scheme which was introduced in 1964-65. It is needless to emphasise the urgency of eradicating the adult illiteracy. In the fifth plan period, the department propose to make special efforts for liquidating illiteracy as speedily as possible by undertaking mass campaign against illiteracy in the two backward talukas. The programme will continue in other talukas also as usual. It is also necessary to open Social Education Centre as a follow up programme so that the neo-literates may not relapse into illiteracy. A teacher will be appointed in each centre to conduct regular classes for continuing education, hold group discussion and look after the reading room. The expenditure on each centre include staff costs, reading stationery materials and furniture. It is planned to establish 25 such centres during fifth plan period. The estimated percentage literacy at present is 49.00.

3.2 Objective of the Scheme:

The object of the scheme is to establish 25 Social Education Centres and undertake intensive campaign against illiteracy in two backward talukas.

3.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 12.50 lakhs. The 1974-75 outlay is Rs. 2.00 lakhs and the actual expenditure is Rs. 2.70 lakhs. An amount of Rs. 2.00 lakhs is proposed for 1975-76.

3.4 Physical Targets and Achievements:

6000 illiterate adults will be covered during the year 1974-75. During the year 1975-76, 7000 illiterates adults are proposed to be covered.

3.5 Benefits Expected:

Since the inception of the Scheme, about 12,000 illiterate adults have been made literate. The rate of literacy is proposed to be increased at the adult level.

III. PROMOTION OF MODERN INDIAN LANGUAGES

4. Name of the Scheme: — Development of languages

4.1 Background of the Scheme:

This is a new scheme taken up to develop the modern Indian languages i.e. mainly Hindi and Sanskrit. This scheme was included on the recommendation of Govt. of India. A cell is proposed to be created to look after the scheme. It is proposed to take up this in 1975-76.

4.2 Objective of the Scheme:

The purpose of the scheme is to create a special cell and take up programme for promotion of Hindi, Sanskrit or any other modern Indian language. Due to economy measures the scheme was not implemented during the year 1974-75. It is proposed to be implemented during the year 1975-76.

4.3 Financial Requirements:

An amount of Rs. 1.00 lakh has been proposed for this purpose in fifth plan. The 1974-75 approved outlay is Rs. 0.20 lakh and the expenditure is nil. During 1975-76 a provision of Rs. 0.10 lakhs is proposed for the creation of posts.

4.4 Physical Targets and Achievements:

A cell will be set up to look after the development of modern Indian languages.

4.5 Benefits expected:

With the implementation of the scheme, it is expected that the modern Indian languages will have due development in the territory.

IV. OTHER EXPENDITURE**5. Name of the Scheme: — Financial assistance to Voluntary Agencies (Adult Education)****5.1 Background of the Scheme:**

Besides the Government's efforts, it was thought necessary to harness the private enthusiasm to strengthen the adult education programmes. It is proposed to pay grants to any voluntary organisation which may come forward to undertake activities for promoting adult literacy. The approval of pattern of assistance has not yet been received from Government of India and therefore no expenditure is likely to be done in 1974-75.

5.2 Objectives of the Scheme:

The purpose of the scheme is to pay grants to voluntary agencies.

5.3 Financial Requirements:

The fifth plan outlay for the scheme is Rs. 2.00 lakhs. The 1974-75 approved outlay is Rs. 0.40 lakhs, and actual expenditure is nil. During 1975-76 only a provision of Rs. 0.10 lakhs is proposed.

5.4 Physical Targets and Achievements:

Only a token provision has been made in order to assist at least two private agencies which may come up to implement adult education programme.

5.5 Benefits expected:

Private people, are proposed and encouraged to come forward for taking up adult education programme.

D — PRE-UNIVERSITY EDUCATION/HIGHER SECONDARY EDUCATION**I. GOVERNMENT INSTITUTIONS****1. Name of the scheme: — Establishment of Government Higher Secondary Schools****1.1 Background of the Scheme:**

With the implementation of the new 10+2+3 pattern in this territory, it has become necessary to start pre-degree Courses of two years dura-

tion with effect from 75-76. The Government after obtaining the recommendations of the committee appointed to that effect, decided to implement the new pattern of education. It happens that in some of places where the private management does not come forward to open higher secondary school, Government will have to come forward to fill up the gap.

1.2 Objective of the Scheme:

The objective of this scheme is to open higher secondary schools under Government management at the selected places during 1975-76.

1.3 Financial requirements:

An amount of Rs. 30.00 lakhs (including Rs. 12.00 lakhs for buildings) has been provided in the fifth plan period for the establishment of higher secondary schools under Government Management. The approved outlay for the year 1974-75 is Rs. 13.00 lakhs, as against the actual expenditure of Rs. 0.63 lakhs. During 1975-76 an amount of Rs. 8.00 lakhs is proposed which includes Rs. 5.00 lakhs for capital outlay and Rs. 3.00 lakhs for staff salary.

1.4 Physical Targets and achievements:

It is likely that 3 higher secondary schools will be opened in 1975-76.

1.5 Benefits expected:

The public at the 3 places, mostly of rural areas will be benefitted by the availability of the higher secondary schools.

II. ASSISTANCE TO NON-GOVERNMENT INSTITUTIONS

2. Name of the scheme: — Establishment of non-Govt. higher Secondary Schools (Grants)

2.1 Background of the Scheme:

In addition to Government Secondary Schools, it is necessary to allow the existing non-Government high schools to start higher secondary classes. Therefore, applications from the non-Government Colleges have been invited for selecting some of the existing non-Government High Schools which may be suitable to start higher secondary classes. The schools will have to be paid maintenance grants as in the case of high schools. The selection of the schools is under finalisation after which token grants will be paid in 1974-75 in order to enable them to start the classes in 1975-76.

2.2 Objective of the Scheme:

The purpose of the scheme is to pay grants for the existing non-Governments high schools to start higher secondary classes.

2.3 Financial requirements:

For this purpose, an amount of Rs. 10.00 lakhs has been provided in the fifth plan period. The approved outlay for the year 1974-75 is Rs. 3.00 lakhs, and actual expenditure is Rs. 4.00 lakhs. An amount of Rs. 2.00 lakhs is proposed for payment of grants during 1975-76.

2.5 Physical targets and achievements:

It is likely that 3 non-Government higher secondary schools are to pay grants during 1975-76. These schools are likely to be paid token grants during 1974-75.

2.6 Benefits expected:

The public of the places and its neighbouring areas where the higher secondary schools are to be located will be benefitted by the availability of the higher secondary education.

E — UNIVERSITY EDUCATION**I. DIRECTION AND ADMINISTRATION**

1. Name of the scheme: — **Creation of Collegiate Education Cell in the Directorate of Education**

1.1 Background of the Scheme:

Since the University is proposed to be established, it was thought that a small cell in the department may be created to look after all the Schemes of University Education. However, as an economy measure, the posts are not created in 1974-75 and it is also likely that they may not be created in 75-76. Therefore, only a token provision may be sufficient to be made in 1975-76.

1.2 Objectives of the Scheme:

To create a cell in the department in the Fifth Plan period to look after University Education.

1.3 Financial Requirements:

The Fifth plan outlay for this purpose is Rs. 0.50 lakhs. The approved outlay for 1974-75 is Rs. 0.08 lakhs and the expenditure will be nil. A token provision of Rs. 0.06 lakhs is proposed for the year 1975-76.

1.4 Physical Targets and Achievements:

No cell for looking after the schemes of University Education, is proposed to be created during 1975-76, due to economy measures.

1.5 Benefits expected:

Since no cell will be set up, no benefit is expected.

II. ASSISTANCE TO UNIVERSITIES

2. Name of the scheme:— Establishment of University of Goa, Daman and Diu

2.1 Background of the Scheme:

This Scheme was included in the Fourth plan under which grants were paid to the Post Graduate Centre and the land for the proposed University was acquired. Since it has been decided to establish the University in the Fifth Plan period, a committee was appointed by the Government to prepare a bill to be introduced in the Assembly. The draft bill is being finalised. The construction work is not likely to be taken up in 1974-75. However, in 1975-76 adequate amount has to be provided for capital outlay besides the normal grants to be paid to post-Graduate Centre and the University.

2.2 Objective of the Scheme:

The objective of the Scheme is to pay grants to the Posts-Graduate Centre, University and provide for construction programme for the establishment of University.

2.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 95.00 lakhs, including Rs. 70.00 lakhs for Capital outlay. For the year 1974-75, the approved outlay amount is Rs. 10.00 lakhs including Rs. 5.00 lakhs for capital. The actual expenditure is Rs. 10.67 lakhs. For the year 1975-76, an amount of Rs. 20.20 lakhs is proposed which includes Rs. 8.00 lakhs to be paid as grants to the Post-Graduate Centre and University and the remaining Rs. 12.20 lakhs for the development of the campus and construction of buildings.

2.4 Physical Targets and Achievements:

The proposed University of Goa, Daman and Diu will be established.

2.5 Benefits expected:

With the establishment of Goa University proper environment will be created to develop the education system in the Territory as per its requirements.

III. GOVERNMENT COLLEGES

3. Name of the scheme: — Extension of Government Arts and Science College, Daman

3.1 Background of the Scheme:

This is a continuing scheme under which the expansion programme of the only Government college at Daman is taken up. The construction programme taken up in Fourth Plan is to be completed in Fifth Plan period. Necessary provision for payment of salaries for the additional staff and the additional furniture and equipment has to be made in the Fifth Plan period. The total enrolment in the College at present is 348 against 228 during the beginning of Fourth Plan (1969-70).

3.2 Objective of the Scheme:

The purpose of the scheme is to meet the needs of the college for scheme expansion and provide for capital outlay.

3.3 Financial Requirements:

The fifth plan outlay is Rs. 7.00 lakhs including Rs. 4.00 lakhs for capital outlay. The 1974-75 approved outlay is Rs. 2.50 lakhs including Rs. 2.00 lakhs for capital outlay. The actual expenditure is Rs. 3.53 lakhs. The outlay proposed for 1975-76 is Rs. 2.80 lakhs including Rs. 2.00 lakhs for capital outlay and Rs. 0.80 lakhs for staff salaries and equipment.

3.4 Physical Targets and achievements:

The expansion programme of College will be taken up.

3.5 Benefits expected:

The people of Daman will be benefitted since they need not go to other place for college education.

IV. ASSISTANCE TO NON-GOVERNMENT COLLEGES

4. Name of the scheme: — Maintenance Grants to non-Government Colleges

4.1 Background of the Scheme:

This is a continuing scheme under which the non-Govt. colleges receive maintenance grants. There is a non-plan provision for paying grants to the Colleges existing in Fourth Plan period. However, it is necessary to make additional provision for the new colleges to be started during and after 1973-74. Three new colleges viz. two Commerce colleges and one Law college have to be paid grants under the plan. The remaining 7 colleges will receive under non-plan. With the establishment of University some more colleges may come up. Therefore, adequate provision has to be made for this purpose.

4.2 Objective of the Scheme:

The purpose is to pay grants to the non-Government Colleges in the Fifth plan period.

4.3 Financial requirements:

The fifth plan outlay for payment of grants is Rs. 10.00 lakhs. The approved outlay for 1974-75 is Rs. 1.50 lakhs and the actual expenditure is Rs. 9.19 lakhs. The proposed outlay for 1975-76 is Rs. 3.00 lakhs.

4.4 Physical Targets and Achievement:

3 Non-Government Colleges will be assisted with grants to meet their requirements.

4.5 Benefits expected:

Commerce and Law education will create self employment outlet to the students.

5. Name of the scheme: — Building grants to non-Government Colleges

5.1 Background of the Scheme:

This is a continuing scheme. Some of the managements of colleges may require help of the Govt. for the construction of buildings, in the fifth plan period. This is particularly true in case of the new colleges. It is therefore, necessary to make provision to pay grants according to the approved grant-in-aid rules. During 1974-75 applications were not received from any colleges and therefore the provision in the next year may be reduced.

5.2 Objective of the Scheme:

The purpose of the scheme is to pay grants to those who apply for grants for construction of buildings.

5.3 Financial Requirements:

The Fifth plan outlay for this purpose is Rs. 8.00 lakhs. The approved outlay for the year 1974-75 is Rs. 1.00 lakh and the actual expenditure is nil. According to the present indications, it may not be necessary to make more provision in 1975-76 and therefore only a provision of Rs. 0.06 lakhs is proposed for the year 1975-76.

5.4 Physical Targets and Achievements:

A token provision is made expecting that at least one college will come up to construct its own building.

5.5 Benefits expected:

The construction of its own building will provide adequate accommodation facilities to the students.

6. Name of the scheme: — **Playground Grants to Non-Government Colleges**

6.1 Background of the Scheme:

This is a fourth coming plan scheme. It was thought that since the college does not have adequate playgrounds, Govt. should pay grants to them for the purchase of land and development of the same into playgrounds. The new colleges are expected to be benefitted by this Scheme. The old colleges have already playgrounds.

6.2 Objective of the Scheme:

The purpose of the Scheme is to pay grants for the purchase and development of playgrounds to those who do not have playgrounds.

6.3 Financial requirements:

It has been proposed to pay Rs. 0.50 lakhs as grants to non-Government colleges in the Fifth plan period. During the year 1974-75, the approved plan outlay is Rs. 0.20 lakhs. The likely expenditure is nil. The proposed outlay for the year 1975-76 is Rs. 0.01 lakhs.

6.4 Physical Targets and Achievements:

A token provision is made expecting that at least one college will come up with the proposal to put up playground.

6.5 Benefits expected:

The construction of playground will provide better facilities of sports to the college students.

7. Name of the scheme: — **Grants to non-Government Colleges for the Development of Science Education**

7.1 Background of the Scheme:

This is a new Scheme. In view of the importance of Science education at college level, better facilities for study and research in Science have to be provided in the Colleges. Many of our colleges are not well equipped. The Non-Government colleges are not in the position, to meet all the expenditure in this respect. Further, the M.Sc. students enrolled in Post-Graduate Centrs are required to go to the degree colleges for practicals. It is therefore, necessary that the laboratories of the Science colleges should be well equipped not only to meet the needs of B.Sc. students but also of M.Sc. students. Therefore, special grants are proposed to be paid for the purchase of science equipment. Only 4 colleges are eligible to get grants.

7.2 Objective of the Scheme:

The purpose of the scheme is to pay grants to Non-Government colleges for the purchase of Science equipment.

7.3 Financial Requirements:

An amount of Rs. 2.00 lakhs is proposed for this purpose in the fifth plan period. The 1974-75 approved outlay is Rs. 0.50 lakhs and the actual expenditure is nil. For the year 1975-76 an amount of Rs. 0.05 lakhs is proposed for this purpose.

7.4 Physical Targets and Achievements:

It is proposed to grant financial assistance to at least 4 colleges for the purchase of Science equipment.

7.5 Benefits expected:

Colleges with better Science equipment will be available to the students.

V. SCHOLARSHIPS

8. Name of the scheme: — Scholarships to College students

8.1 Background of the Scheme:

This is a continuing Scheme under which the following benefits are given to College students.

- (i) National Merit Scholarships (Rs. 720/- annum).
- (ii) National Loan Scholarships.
- (iii) E.B.S. Scholarships (Rs. 50/- months).
- (iv) Freeships to children of teachers.
- (v) Political sufferers children's freeships.
- (vi) Repatriates from Uganda-freeships.

Since the college enrolment will be increasing in the fifth plan period, it is necessary to make provision to pay the benefits for the additional enrolment.

8.2 Objective of the Scheme:

The purpose of the scheme is to pay the above scholarships to the students which will be enrolled during the year 1975-76.

8.3 Financial Requirements:

The fifth plan outlay is Rs. 4.00 lakhs. The approved outlay for 1974-75 is Rs. 0.70 lakhs and the actual expenditure is Rs. 0.69 lakhs and proposed outlay for 1975-76 is Rs. 0.70 lakhs.

8.4 Physical Targets and Achievements:

It is expected that during the year 1975-76 Scholarships will be given to the college students. In the year 1974-75, 300 scholarships have been given.

8.5 Benefits expected:

Public are benefitted financially.

F — TECHNICAL EDUCATION

I. TECHNICAL SCHOOLS

1. Name of the scheme: — **Expansion of Government Technical/Multipurpose High Schools**

1.1 Background of the Scheme:

This is a continuing scheme. No new Technical or Multipurpose schools are likely to be opened during fifth plan period. There are two Multipurpose High Schools (Margao, Diu), one Technical High School (Mapusa) and two technical high school centres in the territory (Panaji, Daman). All these schools have now their own buildings. But there is a need to provide additional equipment, furniture and staff for their smooth working. Besides, there is one Food Craft Institute to which grants are paid every year. During fifth plan period an amount of Rs. 1.00 lakh is proposed to be paid.

1.2 Objective of the Scheme:

The purpose of the scheme is to provide additional staff and equipment for the existing Government Technical High Schools cum Centres and Multipurpose High Schools and provide grants to food craft institute.

1.3 Financial requirements:

The fifth plan outlay for this purpose is Rs. 6.00 lakhs. During 74-75, the approved outlay is Rs. 1.00 lakh and the actual expenditure is Rs. 3.96 lakh. During the year 75-76 an amount of Rs. 1.76 lakh is proposed for the appointment of staff (Rs. 0.50 lakhs) and purchase of equipment (Rs. 1.26 lakhs).

1.4 Physical targets and achievements:

The present Govt. Technical High Schools will be better equipped.

1.5 Benefits expected:

Once the technical high schools are better equipped they will provide better technical facilities of education.

G — GENERAL

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — Improving the machinery for Educational Planning

1.1 Background of the Scheme:

The implementation of Educational plan in the fifth plan period is a challenging task in view of the many new schemes (mostly qualitative) proposed to be implemented. They include establishment of University Board of Secondary Education, SIE new 10+2+3 pattern and many qualitative programmes. At present the planning work is looked after by Statistics Section and there is no proper authority to look after the other two important aspects viz. plan implementation and plan evaluation. It is very necessary to improve the process of planning and establish a forging link between planning, implementation and evaluation. Therefore, it was proposed to create a post of proper authority in the rank of an Assistant Director to be incharge of all aspects of education planning. No other posts are required at present since the present staff can look after the work. No budget provision was made in 1974-75. It is proposed to implement the scheme during the year 1975-76.

1.2 Objective of the scheme:

The objective of the scheme is to have better educational planning linked with the implementation and evaluation. For this a post of Assistant Director (Planning) is proposed to be created.

1.3 Financial Requirements:

The fifth plan provision for this scheme is Rs. 0.75 lakhs. For the year 1974-75, the approved outlay is Rs. 0.15 lakhs and the anticipated expenditure is nil. For 1975-76 an amount of Rs. 0.05 lakhs is proposed.

1.4 Physical Targets and Achievements:

It is proposed to collect facts which will serve for better planning and assessment of our educational requirements.

1.5 Benefits expected:

Proper evaluation in the educational field will be possible, once such facts are available.

2. Name of the scheme: — Strengthening of Statistics Section

2.1 Background of the Scheme:

This is also a new scheme. In view of the increase in work load, it was felt necessary to create a few posts under common Statistical Cadre. Since there was no budget provision in 1974-75, the scheme could not be

implemented. It is proposed to implement it in the next year, that is 1975-76 by creating only one post of Research Assistant.

2.2 Objective of the Scheme:

Under this scheme, it has been proposed to create one post (technical) of Research Assistant in the Statistics Section.

2.3 Financial Requirements:

The fifth plan outlay for this purpose is Rs. 0.75 lakhs. A provision of Rs. 0.02 lakhs is proposed for the year 1975-76. The approved outlay is Rs. 0.15 lakhs and the anticipated expenditure for 1974-75 is nil.

2.4 Physical Targets and Achievements:

It is proposed to strengthen the Statistical cell in the Directorate of Education.

2.5 Benefits expected:

More Statistical facts are likely to be made available.

3. Name of the scheme: — Strengthening of the Directorate of Education

3.1 Background of the Scheme:

With the increase in number of schools and the increase in no. of schemes, the department requires to be strengthened. Accordingly it has been proposed to create some posts in the directorate and also in the Zonal Offices.

3.2 Objective of the Scheme:

The objective of the scheme is to appoint ministerial staff in the Directorate of Education.

3.3 Financial Requirements:

The fifth plan outlay is Rs. 2.50 lakhs. The approved outlay proposed for 1974-75 is Rs. 0.40 lakhs and the actual expenditure is nil. For 1975-76, an amount of Rs. 0.06 lakhs is proposed.

3.4 Physical targets and achievements:

Some posts are proposed to be created in order to strengthen the educational administration.

3.5 Benefits expected:

Improvement of the efficiency of the Directorate of Education.

I. PUBLIC LIBRARIES

4. Name of the scheme: — Village Libraries

4.1 Background of the Scheme:

This is a new scheme. As a supplementary programme to the mass campaign against illiteracy, it is necessary to provide library facilities to the adults who are new literates so that reading habits can be inculcated among them. These libraries are therefore proposed to be set up in the villages where social education centre are established. The expenditure on village libraries include purchase of stationery, cupboards, furniture, petromaxes and salary of the watchman cum sweeper.

4.2 Objective of the Scheme:

The purpose of the scheme is to establish village libraries where there are social education centres.

4.3 Financial requirements:

The fifth plan outlay for purchase of books, furniture, besides appointment of one peon in each library is Rs. 3.00 lakhs. For the year 1974-75 the approved outlay of Rs. 0.35 lakhs was proposed for salaries etc. and the actual expenditure is Rs. 0.30 lakhs. For 1975-76 an amount of Rs. 0.30 lakhs is proposed for this purpose.

4.4 Physical targets and achievements:

During the fifth plan period 25 libraries will be opened in rural areas. During 1975-76, 3 such libraries are proposed to be started.

4.5 Benefits expected:

Many adults who are being made literate will not relapse into illiteracy stage and therefore very beneficial to them.

5. Name of the scheme: — Development of Central Library

5.1 Background of the Scheme:

This is a continuing scheme meant for the expansion of the central library. The Central Library is growing fast with additional books every year. There is acute shortage of space. It is necessary to have its own building. Even though provision was made in 1974-75 plan, the construction work was not taken up due to loan orders. It is therefore, necessary to make provision for construction of building for central library in 75-76 in addition to staff salaries.

5.2 Objective of the Scheme:

The aim to this scheme is to appoint more staff in order to cope up with the increased participation of the public in reading hall to construct a building of its own and to purchase books.

5.3 Financial requirements:

During the fifth plan period, an amount of Rs. 6.00 lakhs is proposed which includes Rs. 4.50 lakhs for construction of building and Rs. 0.50 lakhs for furniture and books and Rs. 1.00 lakhs for staff. During 1974-75, the approved outlay is Rs. 1-20 lakhs. But the actual expenditure is only Rs. 0.88 lakhs. The proposed outlay for 1975-76 is Rs. 0.90 lakhs including Rs. 0.70 lakhs for building.

5.4 Physical targets and achievements.

Construction of the Building for the Central Library and purchase of new books is proposed to be taken up during the year 1975-76.

5.5 Benefits expected:

Public is provided facilities to do their reading, thus improving their education and cultural abilities.

6. Name of the scheme: — Taluka Libraries

6.1 Background of the Scheme:

There are no good libraries in many taluka headquarters. It was felt worth while to open libraries at some places where there are no such facilities. During the fifth plan period three libraries will be set up at taluka headquarters where there are no municipal libraries. The places have been selected in 1974-75 and the necessary arrangements are made to establish the libraries. These libraries will have one Assistant Librarian each who recruited in 1973-74 as stipendaries. They were already given necessary training in 1973-74 and absorbed on regular basis in 1974-75.

6.2 Objective of the Scheme:

The purpose of the scheme is to open libraries in places where there are no libraries.

6.3 Financial Requirements:

The fifth plan outlay proposed for this scheme is Rs. 1.50 lakhs which is meant for the purchase of books and salary of staff. During the year 1974-75 the approved outlay of Rs. 0.30 lakhs is proposed and the actual expenditure is Rs. 0.90 lakhs. For 1975-76 an amount of Rs. 0.50 lakhs is proposed for staff and office expenses (0.25 lakhs).

6.4 Physical targets and achievements:

During the fifth plan period it is proposed to open 3 taluka libraries. During the year 1974-75 three libraries will be opened and no libraries are proposed to be open in 1975-76.

6.5 Benefits Expected:

Reading facilities will be available to the people thus catering for their cultural and educational needs.

7. Name of the scheme: — **Mobile Libraries**

7.1 Background of the Scheme:

This is a Fourth Plan Scheme included in Fifth Plan also. There is no budget provision in 1974-75. Under this scheme library services are provided to rural population with the help of Mobile Vans. The expenditure on the scheme includes staff salary, maintenance of van and purchase of books. There are already 2 Mobile Vans functioning in the territory.

7.2 Objective of the Scheme:

The purpose of the scheme is to provide library services at the doors or rural population.

7.3 Financial requirements:

The fifth plan outlay for the scheme is Rs. 1.50 lakhs including the cost of the van. During 1975-76 an amount of Rs. 0.10 lakhs is proposed towards the cost of salaries of driver and other staff. The 1974-75 plan outlay is Rs. 1.10. However there is no provision in the budget and hence the likely expenditure is nil.

7.4 Physical targets and achievements:

Nil.

7.3 Benefits expected:

Through Mobile Libraries, the rural population gets benefit of reading.

H — SPORTS AND YOUTH WELFARE

I. DIRECTION AND ADMINISTRATION

1. Name of the scheme: — **Strengthening of the Directorate of Sports and Cultural Affairs**

1.1 Background of the Scheme:

For efficient functioning of the Directorate of Sports & Cultural Affairs, necessary staff has been proposed to be appointed during the Vth Five Year Plan period. During 1974-75, following posts have been created and filled:

1. Asstt. District Physical Education Inspector (Boys)	1 No.
2. Asstt. District Physical Education Inspector (Girls)	1 No.
3. Sports Organisers (untrained) 	2 Nos.
4. Zonal Sports Organisers (Untrained) 	2 Nos.
5. Lower Division Clerks	2 Nos.

1.2 Objective of the Scheme:

As the activities of the Directorate will cover a vast area of Sports and games and for the smooth functioning of these activities it is necessary that the additional posts are created and filled in.

1.3 Financial Requirements:

The approved outlay for the Vth Plan is Rs. 5.80 lakhs and the amount provided in the year 1974-75 is Rs. 1.55 lakhs. The expenditure is Rs. 0.54 lakhs. The outlay proposed for 1975-76 is Rs. 1.00 lakh.

1.4 Physical targets:

The existing posts will be continued and following new posts are proposed to be created:—

1. Asstt. District Physical Education Inspector (Boys)	2 Nos.
2. Stenographer	1 No.
3. Lower Division Clerk	2 Nos.
4. Peon	1 No.
5. Office Superintendent	1 No.
6. Statistical Asstt.	1 No.
7. Upper Division Clerk	1 No.
8. Store Clerk	1 No.
9. Driver	1 No.
10. Watchman	1 No.
11. Sweepers	1 No.
12. Gestetner Operator	1 No.
13. Asstt. Accounts Officer	1 No.
14. Accounts Clerk	1 No.

1.5 Benefits Expected:

With the proper and required establishment, the Directorate will be able to cater to the needs of the public, educational institutions, cultural organisations, etc. and help and guide in the development of games and sports, physical education and cultural activities in this Territory.

II. PHYSICAL EDUCATION

2. Name of the scheme:— Grants to State Council of Sports

2.1 Background of the Scheme:

The Goa, Daman and Diu State Council of Sports was formed in the year 1969. It is an agency through which Govt. gives grants to all the Sports Institution in this Territory.

2.2 Objective of the Scheme:

The aims and object of the Council is to promote the sports and games in the Territory and to establish Sports Institutions. At present there are 33 State level Sports Associations and 300 Sports Clubs affiliated to it. During 1974-75, the Council established 28 Sports Clubs in the Territory.

2.3 Financial requirements:

During the V Plan period a provision of Rs. 3.50 lakhs has been made for giving grants to the Council. An amount of Rs. 0.70 lakh has been provided for the year 1974-75, and the said amount could not be utilised as the approval to the revised pattern of Assistance of the State Council is awaited from Govt of India. During 1975-76 an amount of Rs. 0.70 lakh is proposed for giving grants to the Council.

2.4 Physical targets:

Grants will be paid to 33 Associations and 350 clubs assisting thereby to improve themselves in sports activities.

2.5 Benefits Expected:

Promotion of sports activities in this Territory, such as tournaments, conduct of orientation courses and Seminars, re-orienting the officiating knowledge will be encouraged. Also the concerned sports institutions will be in a position to develop playgrounds, gymnasias, etc. with the grants from the Council. It will also enable the Sports institutions to purchase adequate quantity of sports equipment.

3. Name of the scheme: — Coaching Scheme

3.1 Background of the Scheme:

In accordance with the revised scheme by Govt. of India, one Regional Coaching Centre has been established in the Territory. A State level Committee has also been formed to look after the arrangements of the Centre and its smooth functioning.

3.2 Objectives of the Scheme:

With proper Coaching and training the youngsters will be in a position to take interest in the various sports and games and distinguish their talents at National and even at International levels. Under this scheme it is also proposed to depute outstanding players in different games and sports for Coaching the Netaji Subhas National Institute of Sports, Patiala, and an amount of Rs. 125/- per month is proposed to be given to them as stipend during the period of their training for 10 months. During 1974-75, two candidates have been deputed to Patiala for training in Hockey and Basketball. They have completed the said Courses successfully. They will be appointed as Coaches after the creation of the posts in the Directorate of Sports & Cultural Affairs, in the respective games.

3.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 3.85 lakhs and the amount provided in the year 1974-75 is Rs. 0.37 lakh. The expenditure is Rs. 0.27 lakh. The outlay proposed for the year 1975-76 is Rs. 0.30 lakh.

3.4 Physical targets:

About 60 Coaching camps have been conducted covering about 5,000 students/players during the year 1974-75. During 1975-76 about 90 Coaching camps in different games will be conducted covering about 7,500 students/players.

3.5 Benefits expected:

The participants will get the technical knowledge of the games. The improved techniques and tactics of the game may improve the general standard of games and sports in this Territory. The special coaching conducted for the Primary, Middle schools and Secondary School teachers, will equip them with better knowledge to impart and popularise these activities, in the concerned institutions. Better performances will be shown at the National level participation. The strenuous coaching will help to develop better physique and endurance.

4. Name of the scheme: — National Physical Efficiency Drive

4.1 Background of the Scheme:

This is a scheme which is in operation since 1963-64. Every year the scheme has shown considerable increase in participation. About 20,000 students and public are participating in this scheme right from Middle Secondary Schools, Colleges, etc. All the expenditure for the conduct of the N. P. E. D. tests is being met by the concerned institutions.

4.2 Objectives of the Scheme:

In order to give some incentive for mass participation and to enable the institutions to work as the testing centres for N. P. E. D. and also give some financial aid, it is proposed to give Rs. 35/- as grant-in-aid to every school, college, army, police Headquarters which are chosen as the Testing Centres.

As per the Govt. of India's directives, Testing-Cum-Training centres will be established one at each taluka, whereby opportunities will be given to student and non-student participation. A trained Physical Education teacher working in the nearby school will be appointed as In-charge of this Centre on part-time payment of Rs. 50/- per month, to guide and coach the participants in the N. P. E. D.

Further, 12 State awards at the rate of Rs. 300/- per award will be introduced for the participants securing the highest marks in the N.P.E.D. tests of "A" Battery at State level.

4.3 Financial Requirements:

The outlay approved for the Vth Five Year Plan is Rs. 1.00 lakh and the amount provided for the year 1974-75 is Rs. 0.20 lakh. It was not possible to spend the amount as the approval to the scheme is awaited from Government of India. As the said scheme is not yet approved by Govt. of India, only a token provision of Rs. 0.01 lakh is proposed during the year 1975-76.

4.4 Physical targets:

In this Physical Efficiency Drive about 20,000 students will take part in the tests during the year 1975-76.

4.5 Benefits expected:

This is an opportunity for every member of the public either, man or women, young or old, to test his/her physical efficiency and improve it. As these tests are conducted mainly in the Secondary Schools, it will be possible to inculcate in the minds of the students the importance of "Fit Man, Fit Nation".

5. Name of the scheme: — Refresher Course and Seminars

5.1 Background of the Scheme:

In the past it was not possible for the department to hold refresher course and seminars which is a must as the teachers in Physical Education also need orientation since Physical education is a vast developing subject.

5.2 Objectives of the Scheme:

In order to bring the standard of sports and games on a sound footing it is proposed to hold Refresher Course and Seminars for teachers of Primary, Secondary Schools as well as colleges, looking after the Physical Education activities. This will enable them to exchange views and obtain knowledge of sports and games.

5.3 Financial requirements:

The approved outlay for the Vth Plan is 1.00 lakh of which an amount of Rs. 0.20 lakh have been provided in 1974-75. The expenditure is only Rs. 500/- as the amount of TA/DA of the teachers attending the seminar was met out of the concerned budget head of the Government Primary, Middle and Secondary Schools and from the maintenance grants of the non-Government Secondary Schools. The proposed outlay for 1975-76 is Rs. 0.10 lakh and the same will be spent on contingent expenditure.

5.4 Physical targets:

About 650 physical education teachers from Primary, Middle and Secondary Schools have been given training during the year 1974-75. The same number of teachers will be covered during the year 1975-76.

5.5 Benefits expected:

The Physical Education teachers will get up-to-date knowledge of games and sports.

6. Name of the scheme: — **Establishment of Government Colleges of Physical Education**

6.1 Background of the Scheme:

At present there are about 200 Secondary Schools in the Territory and none of the Physical Education teachers working in these schools have passed D.P.Ed.

6.2 Objective of the Scheme:

In order to give better training to these teachers it is proposed to establish the college where B.P.Ed./D.P.Ed. course will be conducted.

6.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 2.40 lakhs and no provision has been made in the year 1974-75 and 1975-76.

6.4 Physical targets:

If the college is started every year about 25 students will be benefited.

6.5 Benefits expected:

Degree Course on Physical Education will be made available to the students of this Territory.

III. YOUTH WELFARE SCHEME

7. Name of the scheme: — **National Cadet Corps**

7.1 Background of the Scheme:

The National Cadet Corps Scheme came into existence in the Union Territory in the year 1963. At present there are 3 NCC Units in Goa of Army, Navy and Girls Wing.

7.2 Objective of the Scheme:

The aims and objects of the Scheme is to inculcate in the youngsters the sense of discipline and team spirit. It also trains them to be useful citizens in the future in any field of life specially in case of emergencies.

7.3 Financial requirements:

During the Vth Five Year Plan a provision of Rs. 2.50 lakhs has been made towards the establishment of an Air Squadron. The provision of Rs. 0.50 lakh is made in the year 1974-75. The said amount could not be utilised as the approval to the scheme was awaited from Government of India. The said Scheme has been approved by Government of India. It is necessary to make a provision of Rs. 1.00 lakh which will be proposed in the revised estimate 1975-76.

7.4 Physical targets:

Approximately 200 college students will be benefitted.

7.5 Benefits expected:

The NCC training to the Cadets make them disciplined citizens. The elementary knowledge of military training given to them is helpful in time of emergency.

8. Name of the scheme: — Promotion of Youth Welfare activities

8.1 Background of the Scheme:

Some social service camps, etc. were conducted in this territory during the IVth Five Year Plan for the benefit of the youth.

8.2 Objective of the Scheme:

Grants to registered Societies for the promotion and encouragement of youth welfare activities will enable particularly the non-student youth, to conduct camps and other welfare activities which will be very helpful. The sports clubs and sports Associations registered in the Goa, Daman and Diu State Council of Sports will not be entitled to such grants.

8.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.50 lakh and the amount provided for 1974-75 is Rs. 0.10 lakh and the likely expenditure is nil. No provision has been made for the year 1975-76 as the pattern is to be approved by Government of India.

8.4 Physical Targets:

It is expected that at least 5 Societies will take benefit of such assistance.

8.5 Benefits expected:

Private Societies will be encouraged to undertake youth welfare activities.

9. Name of the scheme: — **Grants to Bharat Scouts and Guides**

9.1 Background of the Scheme:

Scouting and Guiding have introduced as compulsory subject in all the High Schools in the Territory and as such the expansion of these activities is envisaged during the Vth Five Year Plan.

9.2 Objective of the Scheme:

Scouting and Guiding is proposed to be expanded, since it inculcates in the student the sense of discipline team-spirit and brotherhood. It help them to be useful citizens specially in the field of social work.

9.3 Financial requirements:

An outlay of Rs. 3.00 lakhs have been provided in the Vth Five Year Plan for giving grants to the Goa Bharat Scouts and Guides.

For the year 1974-75, an outlay of Rs. 0.15 lakh has been provided and the said amount could not be spent as the approval to the said pattern is awaited from Government of India. During the year 1975-76 a provision of Rs. 0.17 lakh is proposed for the purpose of giving grants to the Association to run the activities.

9.4 Physical Targets:

Grant is proposed to be given to the Goa Bharat Scouts and Guides Association for the construction of their own building. Also about 20,000 students from the Secondary Schools in the Territory will participate in the Scouts and Guides programme.

9.5 Benefits expected:

The services of the Scouts and Guides can be availed of both by the public and Government in times of emergency for giving first aid, keeping order, traffic regulations, etc.

10. Name of the scheme: — **National Service Corps and National Sports Organisation**

10.1 Background of the Scheme:

The National Service scheme was started in some of the Colleges in Goa. But no fixed units have been allotted to the colleges in Goa by the Bombay University.

The National Sports Organisation has not yet been implemented in this Territory.

10.2 Objective of the Scheme:

The National Service Scheme covers limited number of college students who volunteer for the social work under the National Service Scheme. A unit of 400 students for the regular and 160 for special camping programme has been allotted to this Union Territory under this

Schme during the year 1975-76. The Directorate of Spots & Cultural Affairs will also allot the Centres to Colleges in this Territory willing to opt for he scheme.

10.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.75 lakh. The amount provided for 1974-75 is Rs. 0.15 lakh. The expendiurte is Rs. 0.05 lakh as the State Government's share. The proposed outlay for 1975-76 is Rs. 0.15 lakh which is to be utilised as the grants to the colleges for the organisation of N. S. S. activities.

10.4 Financial requirements:

400 students will participate in NSS programme.

10.5 Benefits expected:

The love and devotion to labour can be developed in the minds of the college youth and their attachment towards the white-collared jobs can be released. The fellow-feeling towards the people living in rural area can be achieved. The Community development projects like digging of wells, cannals, development of playgrounds, growth of education, eradication of illiteracy fighting against various diseases, construction of community buildings, plantation of trees can be undertaken.

11. Name of the scheme: — Celebrations of Days of National Importance

11.1 Background of the Scheme:

Republic Day celebration are held at Panaji, Mapusa and Margao and about 5,000 Secondary School boys and girls participate in the Mass P.T. and demonstration of the Physical Education activities like Malkhamb, Asanas, Lezim, etc. At Panaji, Float-competitions are being held and about 10 schools participate in the float competitions.

11.2 Objective of the Scheme:

The main objective of the Scheme is to promote national integration and create enthusiasm among the people of the territory for celebrating the Independence day, 15th August, the Goa Liberation Day, 19th December and the Republic Day, 26th January at every Taluka of this Territory by organising Mass P.T. demonstration, etc.

11.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 1.85 lakh and the amount provided for 1974-75 is Rs. 0.37 lakh. The expenditure is Rs. 0.08 lakh. The proposed outlay for 1975-76 is Rs. 0.22 lakh which will be spent as contingent expenditure, such as TA/DA to participating students and award of prizes to the selected best floats, etc.

11.4 Physical Targets:

About 20,000 students will participate in such celebrations.

11.5 Benefits expected:

National Integration.

12. Name of the scheme: — Films on Sports and Youth Activities**12.1 Background of the Scheme:**

Films on sports and youth activities are proposed to be exhibited all over the Territory specially in rural areas, in order to educate the people on sports and games.

12.2 Objective of the Scheme:

The main objective of the Scheme is to give wide publicity to sports and games and youth activities.

12.3 Financial requirements:

The approved outlay for the Vth Five Year Plan is Rs. 1.50 lakhs of which an amount of Rs. 0.32 lakhs has been provided for the year 1974-75. The expenditure is Rs. 0.25 lakh. The proposed outlay for the year 1975-76 is Rs. 0.40 lakh, towards purchase of films and contingencies.

12.4 Physical Targets:

During the year 1974-75, one film projector and films on sports and games have been purchased. The following new staff is proposed to be appointed.

1. Film Projectionist — 1 No.
2. Attendant — 1 No.

12.5 Benefits expected:

By exhibiting films, the public specially the youth will gain technical knowledge of games and sports.

13. Name of the scheme: — Promotion and development of Yoga Education**13.1 Background of the Scheme:**

No such activities were conducted in this Territory in the past. It is felt that the Yoga Education will help very much to the youth of the Territory. It is very essential to spread the Yoga activities in educational institutions and also among the public at large. Yoga has proved to be a very good activity for each and every individual in a number of ways.

Yoga is becoming popular in the rest of the countries in the world. Yoga classes should be conducted for students, teachers, and the public, i. e. young and old.

13.2 Objective of the Scheme:

To inculcate the practice of Yoga exercises in the public, school and college youth.

13.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.10 lakh and the amount provided for 1974-75 is Rs. 0.02 lakh. The expenditure is also Rs. 0.02 lakh. The proposed outlay for 1975-76 is Rs. 0.02 lakh which will be spent for the conduct of yoga classes all over the Territory.

13.4 Physical targets:

Yoga Courses with a participation of 1,000 persons will be conducted.

13.5 Benefits expected:

Yoga exercises will help the men, and women, young and old to develop regular practice in yogic exercises and maintain their physical fitness and sound health.

14. Name of the scheme: — Establishment of Vyayamshalas

14.1 Background of the Scheme:

There are no Vyayamshalas, established in this Union Territory to develop indigenous activities like, Dands, Baithaks, Malkhamb, Wrestling, Indian games etc. as they are being established in the nearby States.

14.2 Objective of the Scheme:

In order to encourage indigenous activities of Physical welfare, for the children of the various villages such as «Dands» and «Baithaks» etc. It is proposed to give grants for the establishment of Vyayamshalas or «Akharas».

14.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 2.50 lakhs and the amount provided for the 1974-75 is Rs. 0.40 lakh. The said amount could not be utilised as the approval to the pattern of assistance is awaited from Government of India. Hence only a token provision of Rs. 0.10 lakh is made in the outlay for 1975-76.

14.4 Physical targets:

5 Vyayamshalas are likely to come up.

14.5 Benefits expected:

Indigenous activities like Dands, Baithaks, etc. will be available to both students and non-student youth.

IV. SPORTS AND GAMES**15. Name of the scheme: — Sports Talent Search Scheme****15.1 Background of the Scheme:**

At present under this Scheme, 10 top ranking players from this Territory are getting scholarships at State and National level. As the Scholarships awarded by the Centre are quite inadequate, it is proposed to award State level Scholarships ranging between Rs. 180/- to Rs. 300/-, classwise, per annum, in order to give encouragement to some deserving boys and girls at Secondary and Collegiate stage for taking more interest in the games and sports.

15.2 Objective of the Scheme:

This scheme has been introduced with the sole aim of giving encouragement to some deserving boys and girls at Secondary and Collegiate stages for taking more interest in game and sports.

15.3 Financial requirements:

The outlay approved during the Vth Plan is Rs. 1.125 lakh. During 1974-75 a provision of Rs. 0.225 lakh is made. The said amount could not be utilised as the approval to the pattern of assistance is awaited from Government of India. Only a token provision of Rs. 0.001 lakh has been made during the year 1975-76.

15.4 Physical targets:

Students at the rate of 96 Secondary School students and 24 college students both boys and 24 college students both boys and girls. During the year 1975-76, it is expected to cover the same number.

15.5 Benefits expected:

The recipients for the scholarships will be able to purchase sports kit and spend the amount on good diet which is a must for keeping the sportsman physically fit for participation in games and sports.

16. Name of the scheme: — Award for Special Talents in Sports and Games**16.1 Background of the Scheme:**

The Scheme envisages award of certificates and plaques to the outstanding organisers/promoters in the field of Physical Education Sports and games and to the outstanding sportsmen. In 1971-72 and 1972-73,

4 outstanding sportsmen were given the awards. During 1974-75 six recipients were given State Award.

16.2 Objective of the Scheme:

With the sole aim of giving encouragement to the youngsters to take interest in sports and games the scheme was introduced recently in the Territory.

16.3 Financial requirements:

The outlay for the Vth Plan is Rs. 0.50 lakh out of which a provision of Rs. 0.10 lakh is made in the Annual Plan for 1974-75. The expenditure is Rs. 0.06 lakh, and the proposed outlay for 1975-76 is Rs. 0.05 lakh.

16.4 Physical target:

At least 4 recipients are expected to get award during 1975-76.

16.5 Benefits expected:

This will give an encouragement for the sportsmen/organisers to distinguish themselves at National or even at International level. This will also enable the youngsters to take sports and games and work for its upliftment.

17. Name of the scheme: — Sports Festival for Primary and Middle Schools

17.1 Background of the Scheme:

The Sports Festival for Primary and Middle Schools are being organised from the year 1970 in order to evoke enthusiasm in sports and games among the primary and middle school students and there is a good response.

17.2 Objective of the Scheme:

There are nearly 850 primary schools in the Territory and in order to evoke enthusiasm in sports and games among the Primary and Middle School students, it is proposed to establish 130 groups of schools being 10 groups in each of the 13 talukas of the Territory.

17.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 2.25 lakhs and the amount provided for the year 1974-75 is Rs. 0.45 lakh. The likely expenditure is Rs. 0.28 lakh. The proposed outlay for 1975-76 is Rs. 0.25 lakh. This amount is required for conducting the sports by the Directorate of Sports.

17.4 Physical targets:

About 25,000 students will be able to participate in the Primary and Middle Schools Sports every year.

17.5 Benefits expected:

This scheme will give an opportunity for participation in games and sports at very young age. "Catch them young" will be possible and special efforts can be made by effective coaching to bring the young players up at National or International level.

18. Name of the scheme: — Sports Festival for non-student youth

18.1 Background of the Scheme:

The Rural Sports for the non-student youth are being organised from the year 1971, and this Union Territory is sending the contingent for participation in the National level Rural Sports.

18.2 Objective of the Scheme:

The Scheme will provide an opportunity for student and non-student youth of rural areas to take part in sports and games every year who are otherwise being neglected.

18.3 Financial requirements:

This outlay approved for the Vth Plan is Rs. 2.25 lakhs and the amount provided for the year 1974-75 is Rs. 0.45 lakh. The said amount could not be utilised as the approval to the scheme is awaited from Govt. of India. Hence only a token provision of Rs. 0.01 lakh has been made in the outlay for 1975-76.

18.4 Physical targets:

During 1975-76 about 12,000 are expected to participate.

18.5 Benefits expected:

The student and non-student youth will get an opportunity of participation at State and National level Rural Sports.

19. Name of the scheme: — Grant to University for participation in Inter-University Tournaments

19.1 Background of the Scheme:

No University level sports are organised in this Territory as there is no University established specially for Goa, Daman & Diu.

19.2 Objective of the Scheme:

This Scheme will help the University students to participate in the All India Inter University Sports Meets.

19.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.50 lakh and the amount provided for 1974-75 is Rs. 0.10 lakh. The expenditure is nil. Only a token provision of Rs. 0.01 lakh is made as University will not be established during the year 1975-76.

19.4 Physical targets:

No funds will be utilised during 1974-75 and 1975-76, as the University has not been established in Goa so far.

19.5 Benefits expected:

The collegiate students will have the opportunity to participate in All India Games and Sports which was not possible upto this time as there was no University in this Territory.

20. Name of the scheme: — Establishment of Sports Library

20.1 Background of the Scheme:

Since the establishment of the Directorate of Sports and Cultural Affairs, various Sports Associations, Sports clubs, colleges, Secondary Schools, etc. expect that the Directorate will provide some up-to-date literature on games and sports. It is therefore, proposed to establish a sports library which will lend books to sports and educational institutions.

20.2 Objective of the Scheme:

The main objective of the scheme is to extend the facilities of lending up-to-date literature on games and sports to the Sports and educational institutions.

20.3 Financial outlay:

For the Vth Plan period an outlay of Rs. 0.525 lakh has been approved and the amount provided for the year 1974-75 is Rs. 0.13 lakh. The expenditure is Rs. 0.10 lakh. The proposed outlay for 1975-76 is Rs. 0.10 lakh for the purchase of books on sports and maintenance of sports library.

20.4 Physical targets:

During 1974-75, one post of Library Assistant has been created and filled. Books worth Rs. 4,500/- have been purchased for the Library. Additional books will be purchased during 1975-76.

20.5 Benefits expected:

Sports and educational institutions will be able to avail of the facilities of the Library free of cost.

21. Name of the scheme: — Grants to non-Government Secondary Schools for Development of playgrounds

21.1 Background of the Scheme:

Most of the Secondary Schools are not having playgrounds and hence it is proposed to give grants to non-Government Secondary Schools to develop playgrounds, upto the maximum amount of Rs. 10,000/-.

21.2 Objective of the Scheme:

At present, out of 220 Secondary Schools, only 25 have playground facilities. In order to give incentive and create liking for sports and games among the secondary school students, it is necessary to give grants to schools for development of sites for playgrounds where these facilities are not available.

21.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 5.00 lakhs and the amount provided for 1974-75 is Rs. 1.00 lakh. The proposed outlay for 1975-76 is Rs. 0.50 lakh which will be given as grants to Secondary Schools for developing their playgrounds.

21.4 Physical targets:

It is expected that at least 50 Secondary Schools will avail of these grants at the rate of 10 schools per annum.

21.5 Benefits expected:

Schools will have the playground of their own.

22. Name of the scheme: — Promotion of Literature on Sports and Games

22.1 Background of the Scheme:

There are some local persons in the Territory who are enthusiastic in sports and games and who possess vast knowledge of sports, games and physical education activities.

22.2 Objective of the Scheme:

The main objective of the Scheme is to help local persons to write their own literature on Physical education, sports, health education, etc.

22.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.25 lakh and the amount for 1974-75 is Rs. 0.05 lakh. The amount of Rs. 0.03 is spent during the year 1974-75.

22.4 Physical targets:

Every year 2 persons will be selected to write two different books. During 1974-75, local person has been entrusted to write the books. During the year 1975-76, another person will be requested to write the books.

22.5 Benefits expected:

These books will serve as a guidance to the physical Education teachers, Educational and sports institutions and will be distributed to all the sports and educational institutions free of cost.

23. Name of the scheme:—Grants to non-Government Secondary Schools for the purchase of sports equipment**23.1 Background of the Scheme:**

The Non-Government Secondary Schools cannot give adequate sports facilities to the students for lack of sufficient funds. Since many of the non-Government Secondary Schools do not have adequate sports equipment to give facilities to the school children to take part in the sports and games, it is proposed to assist them to purchase such equipment.

23.2 Objective of the Scheme:

The main aim is to provide grants to non-Government Secondary Schools for the purchase of sports equipment.

23.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.50 lakh, of which Rs. 0.10 lakh have been provided for 1974-75. The said amount could not be utilised during the year 1974-75 for want of approval to the pattern of assistance. The pattern is approved now by Government of India. An amount of Rs. 0.10 lakh will be made available for the implementation of the scheme for the year 1975-76.

23.4 Physical targets:

Secondary Schools are expected to get benefits of such grants, every year.

23.5 Benefits expected:

The Secondary Schools will be motivated to purchase the required sports equipment.

24. Name of the scheme:—Purchase of sports equipment for Government Primary Middle and High Schools**24.1 Background of the Scheme:**

Many of the Government Primary, Middle and Secondary schools are not having sufficient equipment to facilitate the schools children to play and participate in games and sports.

24.2 Objective of the Scheme:

It is felt necessary to equip the said schools with required sports material just to play game and participate in the school sports to raise the standard of game and sports in the Territory.

24.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 1.00 lakh and the amount provided for 1974-75 is Rs. 0.20 lakh. The expenditure is Rs. 0.20 lakh. The proposed outlay for 1975-76 is Rs. 0.25 lakh.

24.4 Physical Targets:

During the year 1974-75, 19 secondary schools are provided with the equipment and during the year 1975-76, 20 Secondary schools are proposed to be given such equipment.

24.5 Benefits expected:

By providing such equipment the students will get better facilities to play.

25. Name of the scheme: — Grants for construction of stadium, etc.

25.1 Background of the Scheme:

It has been found that the sports and games activities are being hampered due to the lack of playground facilities. At present there are hardly any full-fledged stadia in the Territory, where major tournaments or games can be organised.

25.2 Objective of the Scheme:

Under this scheme, grants are proposed to be given to the Village Panchayats, Municipalities and Stadium Committees at Taluka or State level on matching basis, for construction of stadia/pavilions or development of playground, as per the Maharashtra Pattern.

25.3 Financial requirements:

During the Vth Five Year Plan a provision of Rs. 10.00 lakhs has been made to cover up at least five stadia in the territory. During 1974-75, it was expected to cover at least one stadium and one playground at village level. It was not possible to execute the said scheme as the approval to the pattern of assistance was awaited from Government of India. Hence only a token provision of Rs. 0.10 lakh has been made in the outlay for 1975-75.

25.4 Physical targets:

2 Stadium/playgrounds, are expected to come up.

25.5 Benefits expected:

With the adequate number of playgrounds and stadia facilities there will be some sort of incentive to the public to take up sports and games during their leisure.

I — ART AND CULTURE

I. DIRECTION AND ADMINISTRATION

1. Name of the Scheme: — Establishment of a Cultural Unit

1.1 Background of the Scheme:

An Unit has been established in the Directorate of Sports and Cultural Affairs for the purpose of having a check and inspection over the working of the Kala Academy for Goa, Daman and Diu and other Cultural Organisations in the Territory.

1.2 Objective of the Scheme:

To check and inspect the working of the Cultural Organisations and the Kala Academy for Goa, Daman and Diu.

1.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.55 lakh to meet the expenditure towards establishment of the Unit. Following posts proposed have been filled in the Unit.

- 1) Asstt. Cultural Officer — 1
- 2) Cultural Organiser — 1
- 3) Lower Division Clerk — 1

The annual Plan outlay for the years 1974-75 is Rs. 0.10 lakh and the expenditure is Rs. 0.13 lakh.

During 1974-75 a provision of Rs. 0.11 lakh is proposed.

1.4 Physical targets:

The expenditure towards the three posts already created will be met.

1.5 Benefits expected:

When there is sufficient check and control over the activities, there will be a vast improvement in the field of cultural activities.

II. FINE ART EDUCATION

2. Name of the Scheme: — Kala Academy Complex

2.1 Background of the Scheme:

The Kala Academy was established by Government of Goa, Daman and Diu in April 1970 with a view to promote and develop Music, Dance, Drama, Literature, Fine Art and Plastic Art. Its Constitution and pattern

of Assistance has been approved by Government of India. In order to widen the scope of activities in a massive and effective manner, the Academy has decided to build its own Art Complex in Panaji.

Its objectives will be to provide necessary modern theatrical and other facilities in the field of performing arts like Dance, Drama, Puppetry and Music; Usual art like Painting, Applied Art and Literature. In order to organise such multiple cultural activities in the right direction and effectively, the Academy required roof of its own.

2.3 Financial requirements:

An amount of Rs. 100.00 lakhs has been provided during the Fifth Five Plan Period. During 1974-75 an amount of Rs. 10.00 lakhs was provided. However a sum of Rs. 17.00 lakhs was released to Kala Academy to undertake the construction work of the Kala Academy Complex as the Deposit Work by the P. W. D. During 1975-76 an amount of Rs. 10.00 lakhs is provided for the Academy Complex.

2.4 Physical targets:

The project will be completed by the end of Fifth Five Year Plan. During 1974-75 the preliminary work of construction of Academy Complex, as regard to the preparation of plans and estimates and laying down of the foundation stone has been completed. The construction of first phase of the project will be completed during the year 1975-76.

2.5 Benefits outflow:

Till the project is completed in all respects no direct benefits would be available to the public/ Government. The Complex would be a point of attraction to the people of other parts of India which further will go a long way to help us in a rightful placing of Goa on the cultural way of India. The peculiar cultural build of Goa will not only attract the eye of Indian people but also will be an eminent point of tourist interest.

3. Name of the Scheme: — Research and Performing Unit

3.1 Background of the Scheme:

No research of any sort has so far been conducted in the Goan Traditional Culture, Music, Fairs and Festivals and Folk Art etc. In order to make necessary research in the field, this Unit is essential.

3.2 Objective of the Scheme:

- i) To prepare a systematic compilation of the data regarding Fairs and Festivals.
- ii) To publish a reference book or a guide giving ethical, religious and artistic data of Festivals as a ground work of Academy.

- iii) Production of Model cultural programmes depicting cultural heritage of the Territory.
- iv) Collection and preservation of pieces of Goan Art in its original form.

3.3 Financial requirements:

A sum of Rs. 1.31 lakhs has been provided for the scheme during the year 1975-76. In order to implement this scheme most efficiently, it is required that some staff is recruited viz. Research Officer and 2 Research Assistants under this scheme. At present Research Assitant have been recruited on contract basis and they have commenced the work.

During the year 1974-75 out of Rs. 0.70 lakh provided in the budget an amount of Rs. 0.55 lakh has been spent.

3.4 Physical targets:

Compilation of important Ethical, Religions and artistic data of Goan religion, art and culture will be made during 74-75. By the end of 1975-76, this scheme will be completed.

3.5 Benefits outflow:

This book when published would be an outstanding reference book on fairs, festivals, art and culture of Goa, since there is no such book published so far. Production of programme under performing unit will be an attraction for Tourists.

4. Name of the Scheme: — Western Music Wing

4.1 Background of the Scheme:

A centre (Academia de Musica) conducting training in Western Music has been amalgamated with Kala Academy as its Western Music Wing. This centre existed since 1952.

4.2 Objective of the Scheme:

In order to impart advance training in Vocal and Instrumental Western Music, it has been decided to develop this wing into a fulledged Western Music Centre during the Plan Period. The model Western Music Concerts will be organised under this scheme for attraction of Tourists visiting to this Territory.

4.3 Financial requirements:

During the year 1974-75 and outlay of Rs. 1.55 lakhs was provided to clear the arrears of the staff who had not been paid since 1971. However a sum of Rs. 1.17 lakh was spent to clear the arrears of the staff and Rs. 0.44 lakhs was utilised for the purchase of musical instruments and music concerts.

Rs. 0.51 lakhs has been provided during the year 1975-76 for the functioning of this wing.

4.4 Physical targets:

It is decided to train 25 students every year in different sections such as piano, violine, solfejo etc.

4.5 Benefits outflow:

With the development of this wing, the public will be benefitted with classes of Western Music which is prevailing in this Territory since the last 400 years.

5. Name of the Scheme: — Faculty of Music

5.1 Background of the Scheme:

The Kala Academy has established a wing conducting classes in Indian Classical vocal and Instrumental music on GURUSHISHA tradition, in order to promote music activities in this Territory.

5.2 Objective of the Scheme:

To establish a fulfilled Faculty of Music imparting advance training in Indian Classical Vocal and Instrumental Music. It has been also decided to start a section conducting classes in dance. This Faculty will be equipped with all necessary modern equipments and experienced staff in this field. This unit will also perform musical concerts, in order to create interest in the field of Music.

5.3 Financial requirements:

A sum of Rs. 1.08 lakh has been provided during the year 1975-76 for implementation of this scheme. Rs. 0.10 lakh was spent during 1974-75 by way of salaries to the existing staff and maintenance of equipment. One vacancy of Dance Teacher will be filled in during 1975-76. Some new instruments will also be purchased in addition to the maintenance of the existing ones.

5.4 Physical targets:

It is expected that nearly 25 students in each section such as Indian Classical Vocal, Tabla, and Dance, will be benefitted.

5.5 Benefits outflow:

Younger generation will be trained and guided to form their career as professional artists.

6. Name of the Scheme: — Theatre Training Course

6.1 Background of the Scheme:

Since last six years, the Academy is conducting short Term Training Course (21 days) for promotion and development of Dramatic Art in this Territory.

6.2 Objective of the Scheme:

In order to impart Training in Dramatic Art on the lines of National School of Drama, New Delhi, this unit is established. This is a 3 years Diploma Course imparting advance training in the field of Drama such as Acting, Direction, Make-up, setting Costumes, etc. All modern theatrical and other equipments will be provided to this unit.

6.3 Financial requirements:

A sum of Rs. 0.35 lakh have been provided during the year 1975-76. This amount will be utilised for conducting full-time training course.

Rs. 0.09 lakh provided during 1974-75 was spent for conducting short term Training Course in Dramatic Art.

6.4 Physical targets:

25 trainees will be admitted annually to this course from the year 1975-76.

6.5 Benefit outflow:

This course will be very much helpful to the persons interested in Dramatic Art and to the participants in the field of Broadcasting. This will also be useful for budding artists.

7. Name of the Scheme: — Drawing Teachers Training Course

7.1 Background of the Scheme:

As per the condition of affiliation of Goa College of Art, the specialisation courses in Painting and Applied Art were to be started. The Drawing Teacher's Training Course was found essential for high school teachers in the Territory.

7.2 Objective of the Scheme:

Specialisation courses in Applied Art and Painting are the next stage in the Degree Course conducted at the Goa College of Art. This course is commenced with the suggestion of Dept. of Education in order to train the teachers from High Schools so as to enable them to teach the students in systematic manner. The Drawing Teacher Training Course is started by the Kala Academy of Goa, Daman and Diu.

7.3 Financial requirements:

An amount of Rs. 0.97 lakh has been provided for the purpose during the years 1975-76 and during 1974-75 an amount of Rs. 0.42 lakh was spent for this purpose and purchase of furniture and other equipment.

7.4 Physical targets:

25 students will be admitted in each section i. e. Painting and Applied Art Section and Drawing Teachers Training Course.

7.5 Benefits outflow:

This is one of the subjects for the Degree Course students. Those who are interested will be benefitted. The Teachers will be benefitted since they will be able to teach the students with the subject and methods as per the new syllabus.

III. PROMOTION OF ART AND CULTURE**8. Name of the Scheme: — Grants to Cultural Organisations****8.1 Background of the Scheme:**

Govt. is providing grants to cultural Organisations established in the Territory in order to meet their 25% to 50% of the expenditure.

8.2 Objective of the Scheme:

In order to develop and encourage Cultural activities in the Territory it is proposed to establish more cultural organisations for which necessary financial assistance will be given by Govt.

8.3 Financial requirements:

The approved outlay for the Vth plan is Rs. 0.15 lakh and Annual Plan outlay for 1974-75 is Rs. 0.3 lakh. However, this amount is found to be inadequate as during 1974-75 a sum of Rs. 0.16 lakh was spent towards grants to cultural organisations. During 1975-76 a sum of Rs. 0.15 lakh is proposed.

8.4 Physical targets:

About 14 Cultural Organisations were given grants during 1974-75 and twenty Cultural Organisations will be assisted during the year 1975-76.

8.5 Benefits expected:

Cultural activities will be encouraged in the Territory.

9. Name of the Scheme: — Inter-State Exchange of Cultural Troupes

9.1 Background of the Scheme:

Inter State Exchange of Cultural Troupes were arranged by the Kala Academy for Goa, Daman and Diu in order to give some sort of incentive to the cultural activities. It is proposed, to encourage Inter-State Cultural Troupes which will help the artists to develop their technique in art and culture.

9.2 Objective of the Scheme:

To promote Inter-State Exchange of Cultural Troupes

9.3 Financial requirements

The outlay approved for the Vth Plan is Rs. 0.15 lakh out of which an amount of Rs. 0.03 lakh was provided in the plan outlay for 1974-75. The proposed outlay for 1975-76 is Rs. 0.05 lakh in order to meet the expenditure with the troupes.

9.4 Physical targets:

According to the intimation received from Government of India, the scheme has been discontinued and as such the scheme will not be implemented in the Territory.

10. Name of the Scheme: — Development of Art Gallery-cum-Museum of the Institute Menezes Braganza

10.1 Background of the Scheme:

The Institute possesses an Art Gallery-cum-Museum which started being organised since the reorganization of the Institute in 1925 (earst-while Institute Vasco da Gama, redesignated Institute Menezes Braganza, after liberation). The Gallery has in all 150 paintings (including oil paintings, water colours, etc. and 25 sculptures), besides about 300 plates depicting the history of art in Europe and a number of prints of famous works of art. Among the paintings there are some rare French, Portuguese and other European paintings, some of which are perhaps not existing in any other Art Gallery in the country. In this regard this Gallery is unique in India, as several renowned artists both Indian and foreign who have visited the Gallery have observed. The Gallery is therefore an asset belonging to this Territory, and it is our bounden duty to preserve it with care and develop it on modern lines. True that a few Indian paintings have been acquired in the last few years within the non-plan budget, but the acquisition is very inadequate due to lack of funds, as adequate funds for development can be had only in the Plan sector. Besides some of the valuable and old paintings (more than 50 years old) are showing signs of decay due to passage of time and probably also due to climatic conditions of the Territory. It is therefore, proposed to de-

velop the Art Gallery on modern lines with acquisition of more works of art and make use of new methods of preservation of paintings and other specimen of art.

10.2 Objective of the Scheme:

The scheme envisages the development of Art-Gallery-cum-Museum of the Institute in order to foster the Cultural growth in this Territory in this particular field, and is purported to create a proper climate for growth of art in the Territory and incentive to the artistic talent which has a good tradition in this Territory.

10.3 Financial requirements:

No scheme was proposed in proper time in the Fifth Plan, and as such there is no special outlay for the scheme in the plan. As such, it is now proposed as 'A Really New Item' under Part II(b) in the Budget Estimates 1975-76. It is therefore requested that a minimum allocation may be apportioned for the scheme out of General outlay approved in the fifth plan for the Cultural Affairs. This should not be difficult as the total outlay required for the financial year is Rs. 0.25 lakh only. Total requirements for the remaining years of the plan including the year 1975-76 will be one lakh only.

Break up of the allocation for the year 1975-76.

For Staff (one curator for the Art Gallery) ...	Rs. 0.09 lakh
For acquisition of works of art	Rs. 0.08 lakh
Expenses with catalogation, restoration, including stores and equipment).	Rs. 0.01 lakh
Furniture for the proper display of existing works of art and also for expansion of the Gallery	Rs. 0.07 lakh
Total	Rs. 0.25 lakh

At present the Gallery is looked after by the Ministerial employees of the Institute who have no required ability for this specialised work, under occasional favour of guidance of one of the artist members of the Institute. This arrangement is not satisfactory, as we have not a paid technical hand, who may be held responsible for the maintenance and development of the Gallery.

It is therefore, proposed to create a post of Curator for the art gallery and to appoint a suitable person to look after it with technical know-how about preservation of works of art, and maintain and develop the Gallery in modern lines. The work is of technical and very specialised nature, the person to be appointed should not only be an artist but also with a special training in the field of preservation and maintenance of Galleries of this nature. As such, it will be agreed that the creation of such a post is not affected by the ban on creation of posts. The scale is the one indicated for similar posts under Central services (550-900).

In case no sufficient amount is available a token provision may be made so that the scheme is approved. For it may not be difficult to get sufficient amount later, from the savings of other schemes.

10.4 Physical targets:

Physical Targets fixed for the Fifth Plan, likely achievements in the year 1974-75, and targets fixed for 1975-76. It is proposed to acquire annually four to five good paintings or other works of art. If funds permit, more paintings, etc. can be acquired in future years of the plan. In the meanwhile, the target in the present addition in the fifth plan is fixed at acquiring some 25 to 30 works of art and necessary equipment for the Gallery.

10.5 Benefits expected:

It is hoped that development of the Gallery will incentivate the artistic talent which abounds in the Territory. It will also help the students of art and artistes, to refresh their knowledge of art and to keep themselves abreast with the new developments in the field of art.

K — DEVELOPMENT OF ARCHIVES AND ARCHAEOLOGY

GENERAL INTRODUCTION

Goa has got a long historical and cultural heritage. The Department of Archives and Archaeology deals with the maintenance and preservation of the records of the various Government Agencies according to Archival Principles. It also deals with the protection and maintenance of ancient monuments and antiquities.

Since Liberation of Goa bulk of records of the past regime estimated to extend over 40000 volumes is centralised in the Archives Office. The schemes for the maintenance preservation and publication of these records from Archival point of view are detailed below.

The scheme for the exploration of Archaeological heritage of the Union Territory and its maintenance and also development of Museum activity in the Territory are detailed below: —

ARCHIVES

1. Name of the Scheme: — Management of Records

1.1 Background of the Scheme:

As a result of Liberation it was felt necessary to centralise all the records for the past regime in the repository for their maintenance and upkeep. These records require to be processed from point of Archival Management, preservation etc., and the scheme is therefore drawn up for the management of at least part of the bulk of records within the limited financial sources available for such schemes.

1.2 Objectives:

The records centralised in the Archives during ten years are in loose bulk i. e. Notes, Processes, Files etc. The scheme envisages their listing, weeding out, arrangements into volumes and accessioning as per principles of Archives Management.

1.3 Financial requirements:

Outlay approved for the scheme of the 5th Plan is Rs. 2.00 lakhs. In the current year 1974-75 Budget estimates Rs. 0.35 lakhs are provided and same will be utilised. The outlay required for 1975-76 is Rs. 0.17 lakhs. The entire amount is for the payment of the staff.

1.4 Physical targets:

During the period of the 5th Five Year Plan the huge loose bulk of records will be arranged into about 5000 volumes from the point of management of Archives.

During the year 1974-75 action is being taken to create the machinery required for the implementation of the scheme. As such it is not possible to estimate the volume of work that would be carried out by this year. As regards the next year 1975-76, about 1000 Volumes will be prepared out of the bulk of records to be processed from the point of management.

1.5 Benefits expected:

The records will be maintained for the reference of the Government agencies and also research scholar. There are immense indirect benefits which cannot be counted in terms of physical or monetary terms.

2. Name of the Scheme: — Publication of Records**2.1 Background of the Scheme:**

The thousands of Volumes of records contained in the Archives Office and those centralised during past 10 years require to be inventorised, catalogued and indexed from the archival point of view to facilitate the work of search of reference required by the Government agencies and also scholars.

2.2 Objective of the Scheme:

The Scheme aims at the preparation of reference media for the Records in Archives Office. The records provide source material for the social, political and religious history of the people. The work of the preparation of selections of documents from important series of the collection of the record for their publication along with Notes also forms part of the scheme.

2.3 Financial requirements:

The outlay approved for the 5th plan same will be utilised. The outlay proposed for 1975-76 is Rs. 0.26 lakhs. The entire amount is for the payment of staff and publication of selections of Records.

2.4 Physical targets:

The likely achievement for the year 1974-75 in physical terms is not possible to estimate at this stage. The necessary machinery required to implement the scheme is being created. Two selections of documents from the important series of Record will be prepared during the year 1975-76, namely: —

- 1) of Portuguese documents and of
- 2) Marathi Modi documents.

2.5 Benefits expected:

These publications of the selection of documents make permanent contribution to historical studies of the region though there are no direct material gains achieved in terms of money.

3. Name of the Scheme: — Preservation of Records and purchase of private documents

3.1 Background of the Scheme:

The huge bulk of Records, centralised in the Archives Offices since Liberation requires to be processed from the point of its scientific preservation.

Some of the historical families of Goa have got their own collection of documents which would be purchased as per directive of the Indian Historical Records Commission.

3.2 Objective of the Scheme:

The scheme envisages disinfection of all the records centralised during past ten years and also for their scientific arrangement in boxes etc. The leather used in the covers of the files gets deteriorated and a programme of leather preservative will be also undertaken. Some of the series of records will be also microfilmed according to the availability of films.

Private Family Collections of records will be purchased as per resolution of the Indian Historical Records Commission if offered on sale. Attempt will be also made to prepare list of documents in private Collection if permitted by the owner.

3.3 Financial requirements:

The approved outlay for the 5th Plan is Rs. 2.00 lakhs. For 1974-75 Rs. 0.35 lakhs are provided and the same will be utilised. The proposed outlay for 1975-76 is Rs. 0.22 lakhs. The amount will be spent on the pay-

ment of the staff and part of its will be utilised for the purchase of the preservation equipment and private historical collections.

3.4 Physical targets:

The physical target for the 5th Plan will be to process all the records centralised since Liberation from the point of their disinfection by vacuum, cleaning, dusting, etc.

The necessary machinery required to implement the scheme is being created. It is not possible to estimate the achievements for the year 1974-75. Loose records will be arranged into about 1000 boxes during the next year. The programme of their dusting, cleaning, etc., also will be carried out during the next year 1975-76.

3.5 Benefits expected:

The valuable existing records will be preserved and new records will be purchased for the posterity.

4. Name of the Scheme: — Development of reference Library

4. Background of the Scheme:

The advisory Committee for the reorganisation of the Goa Archives appointed in 1963 recommended that there should be a reference Library attached to the Archives Office for the use of the department, to facilitate its work of compilation of selections of documents for their publication. The Archives Department is now being organised into a combined department of Archives and Archaeology and Museum. It is thus felt necessary to organise the reference library for the use of the Officers of Department and also scholars.

4.2 Objective of the Scheme:

The reference Books required for the study of the ancient records, Art, Architecture and antiquities, of Goa, will be purchased under the scheme according to their availability in the market.

4.3 Financial requirements:

The approved outlay for the 5th Plan is Rs. 2.00 lakhs. For 1974-75 an amount of Rs. 0.35 lakhs which have been provided will be spent. The proposed outlay required during 1975-76 is Rs. 0.29 lakhs. The amount will be spent on the purchase of books and the payment of the Library Staff.

4.4 Physical targets:

During 1974-75 about 300 reference publication will be added to the Library. The machinery required to implement the developmental schemes is being created. During the year 1975-76 about 300 reference publications will be purchased and the publications already purchased will be classified according to library Classification.

4.5 Benefits expected:

The reference Library will cater the need of the research students, studying in the Archives. It will also facilitate the research publication work undertaken by the Department.

5. Name of the Scheme: — Extension to the existing Archives Building

5.1 Background of the Scheme:

The records already centralised during past 10 years are stored in three different Buildings. The Advisory Committee for Archives appointed in 1963 recommended that there should be a separate Archives Building, for storing the records at one place on scientific basis. The work of the extension of the existing building has already made its beginning by the end of the 4th Plan and will be continued during the 5th Plan and completed in phases.

5.2 Objective of the Scheme:

To store in one specially designed modern building of Archives, all the records so far are centralised and maintained in these buildings.

5.3 Financial requirements:

The approved outlay for the 5th Plan is Rs. 4.00 lakhs. The amount provided for the year 1974-75 is Rs. 0.25 lakhs. The outlay proposed for the year 1975-76 is Rs. 3.00 lakh.

5.4 Physical targets:

The work of the Archives building will be partly completed.

5.5 Benefits expected:

The Records will be stored in the Archives own building. At present part of them are stored in a rented building and there will be saving of about Rs. 12.000 p.a. of the rent.

ARCHAEOLOGY AND MUSEUM

6. Name of the Scheme: — Archaeological exploration and excavations and purchase of equipment for the same, etc.

6.1 Background of the Scheme:

No systematic exploration of the Union Territory from the point of its archaeological heritage has been carried out so far. In ancient times the territory was administered from Chandor (Salcete) Goa-Velha i.e. Gapaka puttam and Old Goa. Besides there are some early medieval sites of archaeological interest which will have to be excavated.

6.2 Objective of the Scheme:

A villagewise survey of ancient Monuments antiquities and arts objects will be undertaken. If possible one of the ancient sites will also be excavated during the 5th Plan period.

6.3 Financial requirements:

The proposed outlay for the Vth Plan is Rs. 2.00 lakhs. Outlay proposed outlay for the year 1975-76 is Rs. 0.71 lakhs. The entire amount will be spent on the payment of the staff and purchases of equipments. The amount provided for 1974-75 is Rs. 0.50 lakhs.

6.4 Physical targets:

During the year 1974-75 the machinery required to implement the scheme is being created. The necessary equipment also will be purchased; the survey of at least two talukas will be completed during the year 1975-76.

6.5 Benefits expected:

The ancient historical and cultural tradition of the Goa, Daman and Diu will be discovered during survey and excavations and thereby its Cultural heritage will be preserved. Though it is not possible to count the benefits in terms of money, immense historical facts will be available.

7. Name of the Scheme: — Beautification of protected monuments by laying down gardens etc.

7.1 Background of the Scheme:

There are many ancient Monuments, temples, churches in the Union Territory of tourist interest. After their protection under the State Law, they will be beautified by laying down gardens in the protected areas around them.

7.2 Objective of the Scheme:

The objective of the scheme is to beautify the surroundings of some of monuments by laying down gardens to attract the tourists.

7.3 Financial requirements:

The approved outlay of the 5th Plan is Rs. 1.00 lakh. Budget estimates Rs. 0.20 lakhs will be spent in the current year. The proposed outlay for the year 1975-76 is Rs. 0.19 lakhs. This outlay will be spent on the payment of the staff and some other charges on gardening.

7.4 Physical targets:

The machinery required for the implementation of the scheme is being created during the year 1974-75. The work of the beautification of some

of the monuments will be undertaken after their declaration as ancient Monuments under the State Act in 1975-76.

7.5 Benefits expected:

By the protection of ancient monuments, Cultural heritage is preserved. By their beautifications tourists are attracted to visit them, which enhances the purpose of Tourism.

8. Name of the Scheme: — Development of multipurpose Museum for Goa and purchase of Museum objects

8.1 Background of the Scheme:

It is necessary to develop Central Museum for Goa, Daman and Diu depicting Goan Art, architecture, and cultural tradition. It will also serve the purpose of attracting tourists to visit the territory.

8.2 Objective of the Scheme:

Attempt will be made to organise the following galleries of the Museum during the 5th Plan period (1) Ancient History and Culture (2) Ethnology (3) Fine arts, handicrafts etc. (4) Specimen of Forests. If possible Manuscripts and other art objects etc. will be purchased from the Goan families.

8.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 1.00 lakhs. The amount provided for 1974-75 is Rs. 0.20 lakhs. The proposed outlay for the year 1975-76 is Rs. 00.16 lakhs. The same is necessary for the payment of the staff and also purchase of Museum objects.

8.4 Physical targets:

The machinery required to implement the scheme will be created during the year 1974-75. Attempt will be made to organise the Galleries of the Museum during the Year 1975-76.

8.5 Benefits expected:

The Museum activity will enlighten the tourists about the Cultural tradition of Goans. It will also promote the cause of tourism.

9. Name of the Scheme: — Museum Building

9.1 Background of the Scheme:

The Museum activity is highly technical and the Museum requires to be housed in its own Building for its scientific arrangement.

9.2 Objective of the Scheme:

The storing and arranging the Museum objects on scientific basis in its own specially designed building.

9.3 Financial requirements:

The approved outlay for the Fifth Plan is Rs. 4.00 lakhs. No amount have been provided for 1974-75. The proposed outlay for the Year 1975-76 Rs. 0.10 lakh.

9.4 Physical targets:

In the first phase, land will be purchased during the Year 1975-76. Thereafter the designing of the building will be taken up.

9.5 Benefits expected:

The Museum objects will be stored in its own building and there will be monetary saving of the rent of about Rs. 11000/- per year.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Five Year Plan (Outlay) 1974-79	Annual Plan 1974-75		Annual Plan 1975-76 approved Outlay	1975-76 Budget Provi- sion
			Budget Provi- sion	Actual Expen- diture		
1	2	3	4	5	6	7
<i>A. Primary and Middle</i>						
1.	Strengthening of Administration for implementation of employment programme	1.30	0.20	2.01	2.20	2.25
2.	Appointment of Subject Inspectors	5.00	0.40	—	0.10	0.40
3.	Expansion of Elementary Education	57.50	4.04	8.09	9.00	5.00
4.	Construction of classrooms	15.70	7.43	6.60	8.43	4.50
Total — Government Primary Schools		73.20	12.07	16.70	19.73	12.15
5.	Teacher Training (Elementary)	4.90	—	—	0.50	—
6.	Work experience in Govt. Middle Schools	4.00	1.80	0.60	1.52	1.80
7.	Improvement of teaching of Science in Govt. Middle Schools	3.00	1.60	0.55	0.30	1.60
8.	Improvement of school libraries in Govt. Middle Schools	5.00	1.43	0.87	1.30	1.10
Total — Government Middle Schools		12.00	4.83	2.02	3.12	4.50
<i>Minimum Needs Programme</i>						
9.	Construction of classrooms	10.30	2.00	2.00	2.30	2.00
10.	Book Grants to elementary school children	2.55	0.50	—	0.50	0.50
11.	Women Teacher Quarters	17.00	1.50	—	0.51	—
12.	Development of Girls Education	4.75	1.15	—	0.90	1.40
Total — Minimum Needs Programme		34.60	5.15	2.00	4.21	3.90
13.	Development of textbooks in Konkani	2.00	0.40	0.40	0.20	0.40
14.	Teachers Awards	1.00	—	—	—	0.02
Total — Other Experience		3.00	0.40	0.40	0.20	0.42
15.	Mid-day Meals/School Feeding Programme	—	4.50	5.33	—	—
16.	Applied Nutrition Programme	—	—	—	0.12	0.10
Sub-Total — A Primary & Middle		134.00	26.95	26.45	—	21.07

1	2	3	4	5	6	7
<i>B. Secondary</i>						
1.	Establishment of S. I. E. ...	10.00	1.00	0.39	0.50	1.00
2.	Establishment of Govt. High Schools ...	16.00	1.80	2.87	4.80	5.10
3.	Development of Experimental Schools ...	14.00	1.50	0.87	2.50	1.00
Total — Govt. Secondary Schools ...		30.00	3.30	3.74	7.30	6.10
4.	Scholarships to Sec. Children	10.00	1.50	—	0.75	1.00
5.	Inservice Training ...	1.50	0.30	0.24	0.30	0.30
6.	Expansion of non-Govt. High Schools-Grants ...	80.00	5.00	5.00	10.00	10.00
7.	Development of Audio Visual Centres ...	5.00	1.30	1.30	1.10	1.00
8.	Work Experience in secondary schools ...	7.00	1.10	1.10	0.50	1.00
9.	Improvement of teaching of Science & Maths in Secondary Schools-Grants ...	17.00	2.75	7.20	2.44	2.75
Total — Assistance to non-Govt. Schools ...		109.00	10.15	14.60	14.04	14.75
10.	Establishment of Board of Sec. Edu. ...	4.00	1.00	—	1.00	1.00
11.	Vocational Guidance ...	4.00	1.40	—	0.01	0.01
12.	Informal Education ...	6.00	0.80	—	0.40	0.01
13.	Grants to extension centres ...	0.50	0.35	0.22	0.20	—
Total — Other Expenditure		14.50	3.55	0.22	1.61	1.02
14.	Loans to Secondary Schools for construction of secondary building ...	—	0.30	1.85	—	0.30
15.	Building grants to non-Govt. Sec. Building schools ...	—	—	2.23	—	0.53
16.	Establishment Charges ...	—	—	—	—	—
Sub-Total — Secondary ...		175.00	20.10	23.27	24.50	25.00
<i>C. Special Education</i>						
1.	Strengthening of Social Education ...	1.50	0.30	—	0.05	0.10
2.	Development of A. V. Unit ...	1.00	0.50	0.37	0.15	0.20
3.	Eradication of Illiteracy ...	12.50	2.00	2.70	2.00	3.99
4.	Development of languages ...	1.00	0.20	—	0.10	0.05
5.	Financial Assistance to voluntary agencies ...	2.00	0.40	—	0.10	0.01
Sub Total — Special Education ...		17.00	3.40	3.07	2.40	4.35

1	2	3	4	5	6	7
<i>D. P.U.C./Higher Sec. Education</i>						
1.	Establishment of Govt. Higher Secondary Schools	30.00	6.65	0.63	8.00	6.50
2.	Grants to Non-Govt. Higher Secondary Schools	10.00	2.01	4.00	2.00	2.00
Sub-Total — P. U. C./Higher Secondary Education		4000	866	4.63	10.00	8.50
<i>E. University and other Higher Education</i>						
1.	Creation of Collegiate Education Cell	0.50	0.10	—	0.06	0.05
2.	Establishment of University in Goa	95.00	13.88	10.67	20.20	17.20
3.	Expansion of Govt. College, Daman	7.00	3.10	3.53	2.80	2.90
4.	Maintenance grant to non-Govt. Colleges	10.00	3.00	9.19	3.00	3.00
5.	Building grant to non-Govt. Colleges	8.00	1.00	—	0.06	0.10
6.	Play Ground grant to non-Govt. Colleges	0.50	—	—	0.01	—
7.	Grant to non-Govt. Colleges for development of Science Education	2.00	0.50	—	0.05	0.10
8.	Scholarships	4.00	0.70	0.69	0.70	0.70
9.	National Loan Scholarships ...	—	0.30	0.29	—	0.30
Sub-Total—University and other Higher Education		127.00	22.58	24.37	26.88	24.35
<i>F. Technical Education</i>						
1.	Expansion of Technical High/M. P. Schools	6.00	4.32	3.96	1.76	2.80
<i>H. General</i>						
1.	Improving the machinery of Educational Planning	0.75	—	—	0.05	0.05
2.	Strengthening of Statistics Section	0.75	—	—	0.02	—
3.	Strengthening of Zonal Offices & Directorate	2.50	0.23	—	0.06	0.10
Sub-Total — H General ...		4.00	0.23	—	0.13	0.15
<i>I. Public Libraries</i>						
1.	Village Libraries	3.00	0.30	0.30	0.30	1.00
2.	Development of Central Library	6.00	1.57	0.88	0.90	0.63
3.	Taluka Libraries	1.50	0.99	0.90	0.50	0.90
4.	Mobile Libraries	1.50	—	—	—	—
Total — Public Libraries		12.00	2.96	2.08	1.70	2.53
Grand Total — Education Department		515.00	89.10	87.83	95.25	88.65

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Major Head of Development	5th Plan Outlay 1974-79	Annual Plan 1974-75		Annual plan 1975-76 Budget Provision
			Budget provision	Expen- diture	
1	2	3	4	5	6
1.	Strengthening of the Directorate of Sports and Cultural Affairs	5.80	1.00	0.48	1.00
2.	Grants to Goa, Daman and Diu State Council of Sports ...	3.50	0.70	—	0.70
3.	Coaching Scheme	3.85	0.37	0.27	0.30
4.	National Physical Efficiency Drive	1.00	0.20	—	0.01
5.	Refresher Courses and Seminars	1.00	0.20	0.005	0.10
6.	Establishment of Government College of Physical Education	2.40	—	—	—
7.	National Codet Corps	2.50	0.50	—	0.10
8.	Promotion of Youth Welfare activities	0.50	—	—	—
9.	Grants to Bharat Scout and Guides	3.00	0.15	—	0.17
10.	National Service Corps and National Sports Organisations	0.75	0.15	0.05	0.15
11.	Days of National Importance Independence and Republic Day	1.85	0.37	0.072	0.22
12.	Films on Sports and Games ...	1.50	0.30	0.23	0.40
13.	Development of Yoga Education	0.10	0.02	0.013	0.02
14.	Establishment of Vyayamshalas	2.50	0.40	—	0.10
15.	Sports Talent Search Scheme	1.12	0.22	—	0.01
16.	Award for Special Talents in Sports and Games	0.50	0.10	0.06	0.05
17.	Sports Festival for Primary Schools	2.25	0.45	0.28	0.25
18.	Sports Festival for non-student youth	2.25	0.45	—	0.01
19.	Grants to Universities for participation in Inter-University Tournaments	0.50	0.10	—	0.01
20.	Establishment of Sports Library	0.53	0.13	0.10	0.10
21.	Grants to non-Government Secondary Schools for the development of playgrounds ...	5.00	0.65	0.315	0.50
22.	Promotion of Literature on games and Sports	0.25	0.05	—	0.05

1	2	3	4	5	6
23.	Grants to non-Government Secondary Schools for the purchase of sports equipment ...	0.50	0.10	—	0.01
24.	Purchase of Sports equipment for Government Primary, Middle and Secondary Schools ...	1.00	0.20	0.19	0.25
25.	Grants for construction of stadium/pavilions ...	10.00	1.00	—	0.10
ART AND CULTURE					
26.	Establishment of Cultural Unit ...	0.55	0.11	0.12	0.11
27.	Establishment of Kala Academy				
	a) Kala Academy Complex ...	100.00	10.00	16.75	10.00
	b) Research and performing Unit ...	1.30	0.55	0.55	1.31
	c) Western Music Wing ...	5.00	1.10	1.61	0.91
	d) Faculty of Music ...	1.10	0.60	0.60	1.36
	e) Theatre Training Course ...	1.50	0.10	0.19	0.45
	f) Drawing Teachers Training Course ...	1.10	0.15	0.55	0.97
28.	Grants to Cultural Organisations ...	0.15	0.03	0.165	0.15
29.	Inter State Exchange of Cultural Troupes ...	0.15	0.03	—	0.03
30.	Construction of theatre at Panaji Building including demolition of the old power House Building ...	—	0.75	0.88	0.10
	Grand Total ...	165.00	21.27	23.53	20.00

Development of Archives and Archaeology (Museum)

I. Archives: —

1.	Management of Records ...	2.00	—	—	—
2.	Publication of Records ...	2.00	—	—	—
3.	Preservation of Records and Purchase of Private Documents ...	2.00	—	—	—
4.	Development of the Reference Library ...	2.00	—	—	—

II. Archaeology and Museum:

1.	Archaeological Exploration and Excavation ...	1.00	2.26	0.71	2.00
2.	Purchase of Equipment for Archaeological Survey and Excavation ...	1.00	—	—	—

1	2	3	4	5	6
3.	Beautification of Protected Monuments by laying down gardens, etc.	1.00	—	—	—
4.	Development of Multipurpose Museum and Purchase of Museum Objects	1.00	—	—	—
	Total	12.00	2.26	0.71	2.00
<i>Archive and Archaeology</i>					
1.	Construction of the Multistoreyed Building for the Archives at Panaji and extension to the Existing Archives Building	4.00	0.25	0.69	3.00
2.	Construction of Multipurpose Museum Building of Archives	4.00	—	—	0.10
	Total	8.00	0.25	0.69	3.10
	Total Development ...	20.00	2.51	1.40	5.10
	Grand Total	700.00	112.88	114.20	113.75

STATEMENT No. 2

Physical Targets

Sl. No.	Name of the Scheme and Item	Unit	Actual targets achieved at the end of 4th Plan 31-3-1974	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1. Enrolment							
Classes I-V (Age Group 6-11)							
	Boys	000's	77848	84000	78000	80500	82000
	Girls	»	62468	71000	63500	64700	66500
	Total	»	140316	155000	141500	145200	148500
2. Classes V-VIII (Age Group 11-14)							
	Boys	»	23273	27000	23750	25000	25500
	Girls	»	16165	19500	16500	16700	17000
	Total	»	39438	46500	40250	41700	42500
3. Classes IX-XI (Age Group 14-17)							
	Boys	»	13510	20000	16000	14800	17000
	Girls	»	9304	12000	10000	10100	10500
	Total	»	22814	32000	26000	24900	27500
4. University/Collegiate							
	a) Total (Arts, Science and Commerce). ...	»	6300	8000	7000	7036	7500
	b) Science only) ...	»	1600	2100	1700	1713	1800
5. Teachers							
	a) In Elementary and Middle Schools ...	Nos.	5177	5675	5272	5576	5600
	b) Percentage trained...	%	65%	85%	70	68	73%
	c) Secondary	Nos.	1850	2200	1920	1956	1990
	d) Percentage trained...	%	65%	70%	66	66.5	67%

2. Technical Education

I. POLYTECHNIC:

1. Name of the scheme: — Introduction of diversified courses. Industrial Electronics

1.1 Background of the Scheme:

As part of IV Five Year Plan three diversified courses were proposed to be introduced as below: —

- i) Structural Fabrication and Erection Engineering.
- ii) Stenography and Private Secretarial Practice.
- iii) Industrial Electronics.

The first two courses have been introduced from the academic year June, 1973. The third course has not yet been introduced because of the delay is scrutiny of the course by the expert committee of Western Regional Council Office, Bombay. The Committee has visited the Institute in May, 1975. As soon as the report of the Committee is received, the Industrial Electronics course will be introduced from the academic year June, 1975.

1.2 Object of the Scheme:

Introduction of this course was felt immediately in keeping with need of the territory for the expected development of Electronics Industry and to meet the man power needs of expanding department like Microwere Station, of Post and Telegraphs department. All India Radio, Pelatisation Plant. Fertiliser Plant and National Institute of Oceanography. The intake of the course will be fifteen only.

1.3 Financial Requirements:

A total outlay of Rs. 9.00 lakhs has been earmarked for the V Five Year Plan out of which an amount of 2.00 lakhs was provided for the year 1974-75. The actual expenditure incurred for procurement of equipment for the two courses which have been already introduced is Rs. 2.98 lakhs. For the year 1975-76, an outlay of Rs. 2.15 lakhs is provided as below: —

a. Staff	Rs. 0.15 lakh
b. Equipment and Machinery	Rs. 1.00 lakh
c. Capital Outlay	Rs. 1.00 lakh

1.4 Physical Targets:

In the year 1975-76 a batch of 15 students will be admitted to the course of Industrial Electronics. The first batch will be complete in the year 1979-80.

1.5 Public Benefits:

By introducing this course the Institution will meet a long felt need of midlevel technicians in Electronics. Such facilities are not available in this Territory.

2. Name of the scheme: — **Development of Building and Playground**

2.1 Background of the Scheme:

The main building, Workshop and Laboratories of the Institution have been constructed with a view to provide facilities to the conventional courses like Civil, Mechanical and Electrical Engineering. To meet needs of engineering man-power it has been proposed to start new courses like Post Harvest Technology, Refrigeration and Air Conditioning, Industrial Electronics etc. For this it is absolutely necessary to provide additional facilities such as class rooms, Laboratories, Material Museum, Independent Library Building and space for Hobby Centre, Storing area, students and staff rooms etc.

2.2 Object of the scheme::

By creating additional facilities the present congestion in the Library, Workshops and other Laboratories will be avoided giving better environments and training to the students.

2.3 Financial Requirements:

A total outlay of Rs. 3.50 lakhs has been earmarked for the V five year Plan, out of which an amount of Rs. 1.50 lakhs was provided for the year 1974-75. Out of this provision only Rs. 0.50 lakhs have been utilised. For the year 1975-76 a sum of Rs. 1.25 lakhs has been proposed for the construction of Library and providing additional facilities in the main building.

2.4 Physical Targets:

A separate building to accommodate the increasing number of books and to provide facilities to the students will be constructed. A Hobby Centre, Ladies common Room, and a Material Museum will be provided by extension.

2.5 Public Benefits:

The students and staff of the Institution will be provided with better facilities removing congestion. The ladies of the Institution will be provided with Common Room with attached toilet.

3. Name of the scheme: — **Additional Staff**

3.1 Background of the Scheme:

The Polytechnic education has been re-oriented from the conventional three year duration courses to four year duration sandwich type courses

with partial academic freedom and Industrial Training. Due to this additional staff such as Training-cum-Placement Officer, Registrar of Examinations, Officer-in-charge of Hobby Centre and necessary supporting staff has to be appointed. The above orientation and academic freedom has been granted to the Institution from the academic year June, 1972.

3.2 Object of the Scheme:

The additional staff proposed under the Scheme will undertake the responsibility of implementing the new concept like Placement, Industrial Training, Examination and management of the Hobby Centres.

3.3 Financial Requirements:

A total outlay of Rs. 3.50 lakhs has been earmarked for the whole Fifth Five Year Plan. No provision has been made in Annual Plan 1974-75, but a sum of Rs. 0.20 lakhs has been proposed for the year 1975-76 for the appointment of Registrar of Examinations, Officer-in-charge of Hobby Centre and their supporting staff. This amount is available from saving available under "Stipends and Scholarships".

3.4 Physical Targets:

By appointing Placement-cum-Training Officer it will be possible to arrange placement training and assessment of 300 students of the Institution during the above period effectively. The Registrar of Examinations and Officer-in-charge of Hobby Centre will manage the respective cells effectively.

3.5 Public Benefits:

Improvements of academic standards and practical skills of the students of the Institution.

4. Name of the scheme: — Staff Quarters

4.1 Background of the Scheme:

For the present, only quarters for the Principal, Rector and six class IV staff are available in the premises of the Institution. To create a better students-staff relation and to improve the efficiency of teachers, it has been proposed to provide as many staff quarters in the campus, as are possible.

4.2 Object of the Scheme:

Improvement of campus facilities and to enhance the students and staff relation.

4.3 Financial Requirements:

A total outlay of Rs. 10.00 lakhs has been earmarked for the Fifth Five Year Plan, out of which an amount of Rs. 2.00 lakhs have been pro-

vided for the year 1974-75. Out of this only Rs. 0.19 lakh were used. In the current annual plan a sum of Rs. 1.33 lakh has been provided for the construction of Staff Quarters.

4.4 Physical Targets:

Construction of two independent 'D' type quarters in the campus.

4.5 Public Benefits:

Improvements of staff-students relations for redressing students problems.

5. Name of the scheme: — **Improvement of equipment and Testing facilities**

5.1 Background of the Scheme:

To meet the requirements of the Re-Oriented Sandwich type Diploma Courses, it is necessary to set up new laboratories such as soil Mechanics, Head Metal Testing, Fuel Testing etc. It is also necessary to improve the existing testing facilities which are quite inadequate to meet the needs of the re-oriented curriculum.

5.2 Object of the Scheme:

Procurement of additional equipment and testing facilities.

5.3 Financial Requirements:

A total outlay of Rs. 3.00 lakhs has been earmarked for the V Five Year Plan out of which Rs. 1.00 lakh was provided for the year 1974-75. The actual expenditure is Rs. 123997.35. For the year 1975-76, a sum of Rs. 1.00 lakh is provided for the purchase of additional equipment and improvements of testing facilities.

5.4 Physical Targets:

Setting up of soil Mechanics Laboratory. Road Metal Laboratory and procurement of additional testing equipments.

5.5 Public Benefits:

Improvement of training facilities and hence quality of technicians.

6. Name of the scheme: — **Staff Training and Quality Improvement Programme**

6.1 Background of the Scheme:

Under this scheme it is proposed to improve the academic abilities of the teaching and Institutional staff of the Institution by deputing them to different training places for which leave vacancies are to be created and stipends paid. As required under the re-oriented courses experts from Industries and Establishments are required to be invited to cover specialised topics of the syllabus by paying suitable remuneration.

6.2 Object of the Scheme:

Training of teaching and Institutional staff to improve their abilities and arranging lectures by visiting experts.

6.3 Financial Requirements:

A total outlay of Rs. 2.00 lakhs has been earmarked for the V Five Year Plan period out of which Rs. 0.40 lakhs was provided for the year 1974-75 Actual expenditure during 1974-75 was Rs. 9000.30 only. For the year 1975-76 an amount of Rs. 0.20 lakh is provided to continue the scheme.

6.4 Physical Targets:

Training for four Assistant Lecturers in T. T. T. I. Bhopal and arranging lectures of Experts for Civil, Mechanical and Electrical, Structural Fabrication and Erection Engg. Courses.

6.5 Public Benefits:

Improvement of teaching abilities of the staff and making available to students guidance of experts from Industries and establishment. This will improve overall standards of the students of the Institution.

7. Name of the scheme: — Book Bank**7.1 Background of the Scheme:**

Under the scheme poor and deserving students of this Institution are given one full set of text books on a nominal fee of Rs. 5/- per annum. Fifty six sets have been procured during the IV Five Year Plan period at a cost of Rs. 0.06 lakh. The Scheme to be extended to cover as many students as possible in the V Five Year Plan.

7.2 Objective of the Scheme:

To extend Book Scheme to as many poor and deserving students as possible in the V Five Year Plan.

7.3 Financial Requirements:

A total outlay of Rs. 0.25 lakh has been earmarked for the whole V Five Year Plan, out of which Rs. 0.05 lakh was provided for the year 1974-75. This will be utilised to procure 20 sets more and to complete the existing incomplete sets. For the Year 1975-76, a sum of Rs. 0.05 lakh is provided to continue the scheme.

7.4 Physical Targets:

Procurement of 25 sets of books to extend the Scheme to the deserving students.

7.5 Public Benefits:

To assist the needy and deserving students by way of providing sets of books at a nominal fee of Rs. 5/- per annum.

8. Name of the scheme: — **Starting of Production-cum-Training Centre**

8.1 Background of the Scheme:

Under re-oriented diploma course which has been introduced in the Institution from the academic year June, 1972, it is obligatory to provide industrial training to all students on 12-12-28 weeks sandwich pattern. Under this centre, it is expected to undertake production activities in heat treatment, foundry, Machining, Fabrication, Electroplating etc. The students will be engaged in the above centre for imparting training and will be paid a stipend of Rs. 100/- p. m.

8.2 Objective of the Scheme:

Providing training to the students in the specialised activities for which no adequate facilities are presently available in this territory.

8.3 Financial Requirements:

A total outlay of Rs. 15 lakhs has been earmarked for the whole Fifth Five Year Plan, out of which Rs. 2.00 lakhs have been provided for the year 1974-75. The provision was not utilised. However during the Annual Plan 1975-76, a sum of Rs. 2.44 lakhs for acquisition of land and Rs. 0.06 lakh for appointment of staff is provided.

8.4 Physical Targets:

Procurement of land for the construction of Production-Cum-Training Centre and appointment of the Manager.

8.5 Public Benefits:

Providing training to the students in various activities for which suitable industrial training facilities are not available in the territory. To undertake specialised production activities such as Foundry items, Marine Spares, electroplating etc. to meet the local demands.

9. Name of the scheme: — **Additional Courses**

9.1 Background of the Scheme:

To meet the manpower needs of the territory to meet its specific needs and to prepare technicians for self employment, it has been proposed to introduce following courses from June, 1975.

- a. Mining Engineering.
- b. Post Harvest Technology.

The above courses have been proposed to be introduced, postponing the courses already included in the approved Fifth Five Year programme, owing to the pressing needs of the territory. The other courses will be introduced as and when demand arises.

9.2 Objective of the Scheme:

Preparing midlevel technicians to meet the demands of Mining, Fish-
ini and Agriculture based industries.

9.3 Financial Requirements:

A total outlay of Rs. 15 lakhs has been earmarked for the whole
V Five Year plan. No provision has been made for the year 1974-75, since
the courses are to be introduced from 1975-76. A sum of Rs. 1.65 lakhs
is provided in the annual plan 1975-76 as below:—

a. Staff	Rs. 1.00 lakh
b. Equipment and Machinery	Rs. 0.65 lakh

9.4 Physical Targets:

To prepare 30 mid level technicians every year to manage in Mining
Industry, Sea Food and Agriculture Industry.

9.5 Public Benefits:

Preparation of mid level technicians to manage the jobs and starting
schemes of self employment, generating employment for others.

10. Name of the scheme: — Stipends for Students under Implant Training

10.1 Background of the Scheme:

Under the re-oriented Diploma courses introduced from the academic
year June, 1972, all the students of the Institution have to undergo (In-
dustrial Training) on Sandwich pattern of 12-12-28 weeks duration. Dur-
ing the training period it is proposed to pay a stipend of Rs. 100/- per
student per month and spend Rs. 50/- per student per month on miscella-
neous expenditure pertaining to training.

10.2 Financial Requirements:

A total outlay of Rs. 6.85 lakhs has been earmarked for the V Five
Year Plan period, out of which Rs. 0.85 lakhs have been provided for the
year 1974-75. It is proposed to provide Rs. 1.00 lakh for the year 1975-76
for the payment of stipends and miscellaneous expenditure.

10.3 Physical Targets:

Providing stipends and meeting expenditure on miscellaneous items
during Industrial Training of about 300 students of the Institution.

10.4 Public Benefits:

Improving the practical and Industrial skill of the technicians to
make them more acceptable to the Industry and to encourage self em-
ployment to service.

II. FOOD CRAFT INSTITUTE

I. Name of the scheme: — Food Craft Institute, Porvorim

1.1 Background of the Scheme:

The Food Craft Institute is an Educational Institution sponsored jointly by the Government of India and the Government of the Goa, Daman and Diu. It is registered as a society, under the Society's Act and till 1973-74, it was looked after by the Government of India. The financial assistance was given by the Government of India, in the form of grants. From April, 1974 the said institute has been handed over to the Government of Goa, Daman and Diu, which has to give grants to run the Institute. It is being run at Porvorim.

At present, the Institute is conducting the following courses:

- i) Cookery.
- ii) Bakery.
- iii) Restaurant and counterservice.
- vi) Hotel reception and book-keeping.
- v) Canning and Food preservation.

The admission for the courses from (iii) to (v) is limited to those passing S. S. C. or being anyway connected with the trade, the admission for the course of "Cookery" is available for those passing VII standard of education. The Institute issues a certificate for those passing the course successfully.

1.2 Object of the Scheme:

In view of rapid development of tourism the hotel and restaurant industry will require trained persons in the above trades. However, a need is being felt to adjust and upgrade the Institute, so as to make the same useful for the requirement of the growing needs of the hotel industry.

The courses now conducted will be raised to the standard required and new trades will be introduced, if possible.

1.3 Financial Requirements:

Rs. 1.00 lakh is provided in the 5th Five Year Plan. Due to the increased need an amount of Rs. 0.95 lakh is spent in 1974-75 and Rs. 0.50 lakh is provided for 1975-76.

III. COLLEGE OF ENGINEERING, GOA

I. Name of the scheme: — Starting of Book Bank

1.1 Background of the Scheme:

The scheme has already been approved by All India Council of Technical Education in the year 1971 and it is continued in the 5th Plan

also. 360 books are available at present. This scheme was started in 1973 and continues in 5th Plan also.

1.2 Objective of the Scheme:

The objective of the scheme is to give relief to the needy and deserving students who cannot afford to buy the costly engineering books. 25% of the students are to take advantage of this scheme by paying a nominal fee of Rs. 5/- per annum.

1.3 Financial Requirements:

The outlay for the Vth Plan is Rs. 0.20 lakh, of which Rs. 0.05 lakh were provided during the year 1974-75 and the expenditure incurred on this scheme was Rs. 0.05 lakh. The approved outlay for 1975-76 is Rs. 0.05 lakh for the purchase of books.

1.4 Physical Targets:

Presently there are 204 students, out of whom 51 students shall get benefit of the scheme in the 5th Five Year Plan. In the year 1974-75 3 students have benefitted and it is hoped 8 students shall get the benefit in 1975-76.

1.5 Benefits Expected:

The needy poor students who do not have source to purchase costly books will be benefitted.

2. Name of the scheme: — Quality Improvement Programme

2.1 Background of the Scheme:

In order to achieve a qualitative teaching in the Engineering Colleges, Government of India have started the scheme of Quality Improvement Programme of teachers. Under this scheme, the teachers are sent for 3 months practical training in industries during vacations. The teachers are also sent for M. E. for 2 years and Ph.D for 3 years, as the case may be. The scheme was introduced in 1972 and continues in the Vth Plan also. From 1972-73 6 teachers each year were sent for practical training. In the year 1973 one teacher was sent for M.Tech. In 1974 one teacher has gone for M.Tech. and one for Ph.D.

2.2 Objective of the Scheme:

To equip the teachers of the technical Institutions with better knowledge so that the students can also acquire superior knowledge from them. The teachers get in touch with Industries.

2.3 Financial Requirements:

The outlay provided for the 5th Plan is Rs. 3.00 lakhs. The amount provided in the year 1974-75 was Rs. 0.30 lakh, the expenditure incurred

in 1974-75 is Rs. 0.03 lakh. The approved outlay for 1975-76 is Rs. 0.05 lakh. This outlay is required to appoint substitute teachers.

2.4 Physical Targets:

During the year 1974-75 3 staff members have been deputed and it is expected that 3 more will be deputed in 1975-76.

2.5 Benefits Expected:

Once the teachers get the specialised training, the students will get better knowledge.

3. Name of the scheme: — Starting of Sandwich Courses

3.1 Background of the Scheme:

This is a new course proposed to be introduced in the 5th Plan to impart to the students practical knowledge of working of Industries. The courses are to be oriented in a suchway that the students should be able to get one year training in industries after 2nd year, 3rd year and Final year for 3 months, 3 months and 6 months, respectively.

3.2 Objective of the Scheme:

The students should be introduced to the Industry so that they get tuned to the type of life and to the type of job which they may be required to handle after graduation. The main objective is to impart practical knowledge to the students.

3.3 Financial Requirements:

The outlay approved for the 5th plan is Rs. 2.00 lakhs. The amount of Rs. 0.30 lakh provided for the year 1974-75 was surrendered due to non-clearance of the scheme by Bombay University. The approved outlay for 1975-76 is Rs. 1.45 lakhs.

3.4 Physical Targets:

To start with 20 students of Mechanical Branch are proposed to be sent to various industries at various semestres.

3.5 Benefits Expected:

The students will get the benefit of getting practical training during the duration of the course. Some of them if found suitable may also be ultimately absorbed by industries.

4. Name of the scheme: — Purchase of equipment

4.1 Background of the Scheme:

In order to cover-up the teaching programme as laid down by the Bombay University, it is necessary that the College should be equipped

with the prescribed equipment. This is not available at present in the College, for teaching the students.

4.2 Objective of the Scheme:

It is proposed to equip the laboratories adequately in order to be able to have sufficient elective subjects.

4.3 Financial Requirements:

The outlay approved for the 5th Plan is Rs. 6.00 lakhs. In the year 1974-75 the provision was Rs. 1.56 lakhs and expenditure incurred was Rs. 1.56 lakhs. The outlay approved for the year 1975-76 is Rs. 1.00 lakh.

4.4 Physical Targets:

Majority of equipment intended in 1974-75 was purchased. In the year 1975-76 some more equipment is to be purchased for the conduct of courses in Automobile, Electronics, Air Conditioning, Servo-mechanism, Metrology and Electrical machines, laboratories etc.

4.5 Benefits Expected:

The equipment will provide better practical and training facilities to the students, thus helping them to have sufficient background to be self-employed.

5. Name of the scheme: — **Construction of 2nd hostel in the College campus**

5.1 Background of the Scheme:

The intake of the College is 60 students per year and 5% more can be admitted. Taking into the account the present admission in the College the total strength of the college, including repeaters, is estimated to be approximately 280 students in years to come. We have at present only one Hostel for 120 students which is not enough to cater the needs of all.

5.2 Objective of the Scheme:

The Engineering Complex is situated at Farmagudi, which is an isolated place at the top of a hill. Due to lack of accommodation in the College campus the students have to attend the classes from far off places where they reside. This has created a great inconvenience to some students who have demanded an additional Hostel from the Government.

5.3 Financial Requirements:

The outlay approved in the 5th Plan is Rs. 6.00 lakhs. During the year 1974-75 there was a combined provision of Rs. 1.75 lakhs for this scheme and completion of existing Electrical & Mech. Blocks which it is hoped was utilised for the schemes. Rs. 3.25 lakhs has been approved outlay for the construction of Engineering College Building and Hostel for the year 1975-76.

5.4 Physical Targets:

To start the construction of a hostel in 1975 and to complete it in by December 1976 to provide accommodation to 240 students.

5.5 Benefits Expected:

The Hostel will provide the required residential accommodation to the students which are now facing difficulties due to location of the College campus. It will provide also better facilities for their studies, since it will provide opportunities to have coordinations among themselves and with the teaching staff.

6. Name of the scheme: — Completion of existing Electrical and Mechanical Laboratory Blocks

6.1 Background of the Scheme:

At the time of the approval of the College Complex at Farmagudi, when the college intake was reduced from 120 to 60 the floor areas of these blocks were also reduced approximately to 50%. However it is felt that the reduction in the intake does not reduce the equipment and the experiments to be done. It is therefore now proposed to have additional space provided to the original blocks, in order to install the present equipments and to start more elective subjects.

6.2 Objective of the Scheme:

To complete the laboratory blocks and have required laboratories as per the requirements of Bombay University syllabus, including elective subjects.

6.3 Financial Requirements:

The outlay approved for the 5th plan is Rs. 6.00 lakhs. In the year 1974-75 there was a combined provision of Rs. 1.75 lakhs for this scheme and construction of 2nd hostel which it is hoped was utilised by the P.W.D. The approved outlay for the year 1975-76 is Rs. 3.00 lakhs for this scheme and construction of Engineering College Hostel.

6.4 Physical Targets:

The construction of Mechanical and Electrical blocks had started in the year 1974-75 and it is expected that they will be completed in December 1975.

6.5 Benefits Expected:

It will provide the minimum required laboratories for normal subjects and also for electronics, thus providing better training facilities to the students.

7. Name of the scheme: — Amenities like canteen, Cooperative Stores, Guest House, Staff Club, and Dispensary cum hospital etc.

7.1 Background of the Scheme:

All these amenities are very essentially required for a better corporate life in an isolated campus like of Farmagudi. The students have already demanded the canteen and the dispensary-cum-hospital is must other amenities are also essential.

7.2 Objective of the Scheme:

It is proposed to have canteen cum Co-operative stores during the year 1975-76 in order to provide better facilities both to students and staff.

7.3 Financial Requirements:

The outlay approved for the 5th Plan is Rs. 3.80 lakhs. The provision made in the year 1974-75 was Rs. 1.00 lakh. The total provision was surrendered in 1974-75 except Rs. 186.00 utilized. An amount of Rs. 0.50 lakh has been approved for the year 1975-76.

7.4 Physical Targets:

To construct canteen cum co-operative stores.

7.5 Benefits Expected:

Better amenities will be provided in the College Campus, thereby making the life of the students and teachers more comfortable in such an isolated place.

8. Name of the scheme: — Diversification of courses

8.1 Background of the Scheme:

The demand for technically qualified personnel in the electronics and telecommunication Engineering is very much felt everyday. In Western Region the facilities for teaching electronics and telecommunication are available only in Poona & Jabalpur.

8.2 Objective of the Scheme:

To start electronics and telecommunication course in the college as diversification of Electrical Engineering, with an intake capacity of 10 students, per year.

8.3 Financial Requirements:

The outlay approved for the 5th plan is Rs. 10.00 lakhs. No provision was made during the year 1974-75. No posts will be required to be filled since only equipments costing Rs. 2.00 lakhs were proposed to be purchased during the year 1975-76. However no outlay is approved for this scheme during the year 1975-76.

8.4 Physical Targets:

10 students each year, will be covered by the scheme.

8.5 Benefits Expected:

Courses having good self-employment scope will be started, for the education of the youth.

9. Name of the scheme: — Staff quarters**9.1 Background of the Scheme:**

At present out of total staff strength of 102, only 22 staff members are staying in the campus ... 6 in A type, ... 6 B type, 6 in D type, 3 E type 1 in F type. For a residential college like this, the college requires as many as residential quarters, as the number of staff members so that the students can take advantage of their presence, in the campus.

9.2 Objective of the Scheme:

To provide accommodation to approximately 80% of the staff in the college campus.

9.3 Financial Requirements:

The approved outlay for the 5th plan is Rs. 15.00 lakhs. In the year 1974-75 there was a provision of Rs. 3.50 lakhs out of which expenditure incurred is Rs. 1.49 lakhs. Rs. 1.00 lakh outlay has been approved for the year 1975-76.

9.4 Physical Targets:

During the year 1975-76, 4 flats C type are proposed to be constructed.

9.5 Benefits Expected:

The students will be much benefited with the stay of the staff members in the College Campus.

10. Name of the scheme: — Campus development**10.1 Background of the Scheme:**

The campus of Farmagudi is hilly and therefore needs a lot of development by way of providing road side trees, gardens, fencing and compound walls etc.

10.2 Objective of the Scheme:

To provide a healthy and congenial environment for better studies.

10.3 Financial Requirements:

The outlay approved for 5th plan for the development of the college campus is Rs. 4.00 lakhs. No provision was made in the budget for the year 1974-75. Approved outlay during the year 1975-76 is Rs. 0.25 lakh.

10.4 Physical Targets:

To get the fencing around hostel and gardens and compound walls for E type and F type residences.

10.5 Benefits Expected:

The whole campus will have a healthy atmosphere and shall be free from stray cattle nuisance.

11. Name of the scheme:— Modification of Library of Engineering College

11.1 Background of the Scheme:

With the increasing needs of the students it is felt that the present library building is inadequate and hence it is necessary to have additional space provided in the library.

11.2 Objective of the Scheme:

To have the additional space provided for the library as per the recommendations of Bombay University to accommodate stock room of books and periodicals and a few research cubicals.

11.3 Financial Requirements:

The outlay approved for the 5th plan is nil. This is a new scheme taken up in 1975-76 only. Approved outlay for the year 1975-76 is Rs. 1.00 lakh.

11.4 Physical Targets:

Construction of a two storeyed annexure to be started and completed by December 1976.

11.5 Benefits Expected:

Students will have a better arrangement of referring the books & periodicals and a separate reading room.

STATEMENT No. I
Outlay and expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expendi- ture	
1	2	3	4	5	6
I. Polytechnic					
1.	Diversified Courses	9.00	3.82	2.98	2.00
2.	Development of Buildings and Playground	3.50	0.10	0.05	1.25
3.	Additional Staff	3.50	—	—	—
4.	Staff Quarters	10.00	1.00	0.19	1.33
5.	Improvement of Equipment and Testing Facilities, (Equip., M/c. Tools and Plan)	3.00	1.20	1.24	1.00
6.	Staff Training and Quality Improvement Programme ...	2.00	0.40	0.09	0.20
7.	Book Bank	0.15	0.05	—	0.05
8.	Starting of Production-cum- -Training Centre	15.00	1.00	—	1.42
9.	Additional Courses	15.00	—	—	1.15
10.	Stipends	6.85	1.81	0.29	1.60
		68.00	9.38	4.84	10.00
II. Food Craft Institute ...		1.00	0.20	0.95	0.50
III. Engineering College:					
1.	Starting of Book Bank ...	0.20	0.05	0.05	0.05
2.	Quality Improvement Pro- gramme	3.00	0.30	0.03	0.50
3.	Starting of Sandwich Course...	2.00	0.30	—	1.45
4.	Purchase of equipment ...	6.00	1.56	1.56	1.00
5.	Construction of 2nd Hostel ...	6.00	1.75	1.75	3.25
6.	Completion of Existing Elect. Mech. Blocks	6.00			
7.	Ammenities like canteen, Co- operative Stores and Staff Club	3.80	1.00	—	0.50
8.	Diversification of courses ...	10.00	—	—	—
9.	Staff Quarters	15.00	3.50	1.49	1.00
10.	Campus Development	4.00	—	—	0.25
11.	Library Modification of Engi- neering College	—	—	—	1.00
		56.00	8.46	4.88	9.00
Grand Total		125.00	18.04	10.97	19.50

3 - 4. Medical Public Health and Sanitation

1 — MEDICAL

Introduction:

The main objectives of the V Five Year Plan are based on the Guide-Lines issued by the Director General of Health Services under strategy for Health Programmes and, the main aims are the extension of the optimum health assistance and other facilities to the rural population, extension of preventive health measures and improvement of Hospital Services.

The Schemes are divided into 2 major groups: —

- 1) Medical
- 2) Public Health and Sanitation.

A. ALLOPATHY:

I. MEDICAL RELIEF:

1. Name of the scheme: — Upgrading of Hospitals

1.1 Background of the Scheme:

We are having presently 2 Cottage Hospitals which are functioning as general hospitals but with very limited facilities.

1.2 Objective of the Scheme:

In order to provide these Hospitals with sufficient number of beds and specialised services like obstetrics, Gynaecology Surgery, X-Ray etc., it is proposed to upgradt the hospitals at Daman and Chicalim during the V Five Year Plan.

1.3 Financial requirements:

The approved outlay for the V Plan is Rs. 22.15 lakhs, being Rs. 12.15 lakhs under revenue and Rs. 10.00 lakhs under capital. During the year 1975-76 the proposed outlay is Rs. 2.17 lakhs, the details of which are as under:

Staff	Rs. 0.31 lakhs
Materials and Equipments	Rs. 0.36 lakhs
Buildings	Rs. 1.50 lakhs
Total	Rs. 2.17 lakhs

1.4 Physical Targets:

As the hospitals at Daman and Chicalim are having sufficient number of beds (e. g. 40) it is proposed to provide only the necessary additional staff, specialists etc.

1.5 Benefits expected:

By providing these hospitals with additional facilities, the local population will be benefitted without necessitating to seek assistance in general hospitals and therefore the pressure and overcrowding in these hospitals will be relieved.

2. Name of the scheme: — **Construction of a ward for Infectious Diseases Hospital and staff quarters**

2.1 Background of the Scheme:

At present there is one big building where the I. D. Hospital is functioning. As the need of I. D. isolation beds is limited, it is proposed to have a separate ward for I. D. Patients in order to use the present building as a general hospital in order to relieve the pressure in the ward attached to the P. H. C. Ponda.

2.2 Objective of the Scheme:

The objective of the scheme is to have a separate ward of 10 beds for I. D. patients and residential quarters for the staff.

2.3 Financial requirements:

The outlay approved for the V Plan is Rs. 13.50 lakhs and the amount provided for 1974-75 is Rs. 0.50 lakh, however no expenditure is incurred. The proposed outlay for 1975-76 is Rs. 0.40 lakh for starting the construction of the ward only.

2.4 Physical Targets:

During 1975-76 it is proposed to start the construction of a separate ward of 10 beds for the accommodation of infecto contagious patients. The construction of the staff quarters (8) will be taken up gradually during the V Five Years Plan.

2.5 Benefits expected:

By providing a separate ward for I. D. patients, it will be possible to utilise the present building as an additional ward for the P. H. C. at Ponda to cater with the increasing needs of the local population.

3. Name of the scheme: — **Expansion of Mental Hospital**

3.1 Background of the Scheme:

The Mental Hospital at present is having 350 beds but is not having proper accommodation for the various sections. There are no staff quarters for the key staff and the wards itself require repairs and renovations.

3.2 Objective of the Scheme:

In order to facilitate the running of the hospital services such facilities like proper accommodation additional staff is absolutely essential. It is therefore proposed to provide the same during the V Five Year Plan.

3.3 Financial requirements:

The outlay approved during the V Plan is Rs. 31.50 lakhs and the amount provided for 1974-75 is Rs. 5.09 lakhs. The outlay proposed for 1975-76 is Rs. 4.10 lakhs, the details of which are as follows: —

Staff, Salaries for the existing staff ...	Rs. 3.26 lakhs
Materials, equipments etc.	Rs. 0.24 lakh
Buildings	Rs. 0.60 lakh
Total	<u>Rs. 4.10 lakhs</u>

3.4 Physical Targets:

During the V Plan it is proposed to provide additional staff, including staff for occupational therapy, building for accommodating all the sections and occupational therapy department and construction of staff quarters to the extent possible. During 1974-75 most of the additional staff is in position and the works of construction of building component has started, a vehicle have also been provided. During 1975-76 it is proposed to complete the construction of the building and provision is also made for the maintenance of the staff, etc.

3.5 Benefits expected:

Better facilities will be provided to the patients and with the strengthening of occupational services the patients will be given the chance to rehabilitate themselves and test their abilities for various types of work and skills and be trained for the jobs.

4. Name of the scheme: — Paediatric Beds

4.1 Background of the Scheme:

The provision of facilities for the treatment of the infants and children is a major concern of the Government and therefore paediatric services have been started in the Territory.

4.2 Objective of the Scheme:

The paediatric beds are set up attached to the Primary Health Centres and Hospitals to provide medical assistance to the infants, children and mothers in order to cure diseases, prevent vitamin deficiencies etc.

4.3 Financial Requirements:

During the Vth Plan Rs. 11.05 lakhs were provided. Rs. 1.30 lakhs are proposed to be spent during 1974-75 and the outlay proposed for 1975-76 is Rs. 0.77 lakh detailed below:

Salaries for staff (existing)	Rs. 0.45 lakh
Materials, equipments, maintenance etc.	Rs. 0.32 lakh
Total	<u>Rs. 0.77 lakh</u>

4.4 Physical Targets:

During the 4th Plan 40 paediatric beds were provided, including 10 beds at Daman. Additional 10 beds have been provided during 1974-75. Another 10 beds are proposed to be provided during 1975-76.

4.5 Benefits expected:

This scheme will allow the Health Department to provide adequate medical facilities to the infants and children specially in the rural areas.

5. Name of the scheme: — Eye and E.N.T. clinic

5.1 Background of the Scheme:

Facilities for treatment of Eye and E. N. T. diseases are only available in major hospitals. One Mobile Eye Clinic was started during the 4th Plan to provide facilities in rural areas. The population of the Districts of Daman and Diu are also facing great difficulties to get the facilities and they have to travel long distances in Gujrat for availing of the same.

5.2 Objective of the Scheme:

In order to provide such facilities in Daman and Diu it is proposed to provide Eye and E.N.T. Clinics in these places.

5.3 Financial requirements:

The outlay approved for the V Plan is Rs. 2.60 lakhs and the amount spent during 1974-75 is Rs. 0.02 lakh only. The proposed outlay for 1975-76 is Rs. 0.68 lakh. The details of the outlay are:

Salaries of staff (existing)	Rs. 0.38 lakh
Materials and maintainance	Rs. 0.30 lakh
Total	<u>Rs. 0.68 lakh</u>

5.4 Physical Targets:

The targets proposed to be achieved during the V Plan are 2 clinics and vehicle for the Mobile Eye Clinic in Goa. During 1975-76 3 clinics will be in position being one at Daman and one at Diu.

5.5 Benefits expected:

With the introduction of these clinics specialised facilities will be extended to the rural population and avoid their hardships.

6. Name of the scheme: — Upgrading of Hospicio Hospital, Margao and Asilo Hospital, Mapusa

6.1 Background of the Scheme:

At present we are having two major hospitals which are run totally on aids from the Government. They are overcrowded due to lack of space and requiring modern equipments and adequate staff.

6.2 Objective of the Scheme:

During the 5th Five Year Plan it is proposed to provide the said Hospitals with additional staff as well as equipments and also to increase the capacity in order to serve the population adequately.

6.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 31.30 lakhs being Rs. 10.00 lakhs from capital Rs. 4.00 lakhs are proposed to be spent during 1974-75 and the outlay proposed for 75-76 is Rs. 4.00 lakhs.

6.4 Physical Targets:

The Asilo Hospital, Mapusa is having presently 110 beds and the Hospicio Hospital, Margao is having 260 beds. During the 5th Plan it is proposed to increase 100 beds at Asilo Hospital and 150 beds at Hospicio Hospital and to provide necessary additional staff, materials, equipments etc. During 74-75 some additional staff have been provided and during 1975-76 other facilities and equipments are proposed to be provided. The construction of buildings to accommodate the additional beds will be provided.

6.5 Benefits Expected:

After providing all the proposed facilities in addition to the existing set up, these hospitals will function as referral hospitals for North and South Zones and all the cases requiring major attention will be shifted to these hospitals from the Primary Health Centres.

OTHER HEALTH SCHEMES:

7. Name of the scheme: — School Health Clinics

7.1 Background of the Scheme:

At present there are 4 School Health Clinics to serve the school going population in the main towns of Goa like Panaji, Margao, Mapusa and Vasco da Gama.

7.2 Objectives of the Scheme:

The objective of the scheme is to provide clinics in the rural areas, so as to serve the rural school going population.

7.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 4.95 lakhs, Rs. 0.95 lakh have been spent during 1974-75 and for 1975-76 Rs. 1.08 lakhs have been proposed the details of which are given below:

Staff (Salaries of the existing staff)	Rs. 0.93 lakh
Materials, Maintenance etc.	Rs. 0.15 lakh
Total	<u>Rs. 1.08 lakhs</u>

7.4 Physical Targets:

It is proposed during the 5th Plan to set up 2 Clinics which are expected to be in position by the end of 74-75. The provision made for 1975-76 is for maintenance of the Clinics at Pernem and Canacona.

7.5 Benefits expected:

The Scheme will provide medical assistance to the schoolgoing children to detect physical defects, suggest measures for the prevention of the same and provide medical treatment.

OTHER SYSTEM OF MEDICINE:

I. HOMOEOPATIC:

8. Name of the scheme: — Homoeopathic Dispensary

8.1 Background of the Scheme:

The Ministry of Health desires that Homoeopathic medicines should be given due regard during the V Plan.

8.2 Objective of the Scheme:

In order to introduce the Homoeopathic services in the Health Department of this Union Territory it is proposed to start one Hemoepatic Dispensary and get the local doctors trained in Homoeopathy.

8.3 Financial requirements:

The Scheme was not originally included in the V Plan but it is now proposed. An estimated outlay of Rs. 2.00 lakhs will be required, and of which Rs. 0.10 lakh are proposed to be spent during 1975-76 as follows:

Salaries of the staff and Travel Expenses	Rs. 0.16 lakh
Other charges	Rs. 0.02 lakh
Total	Rs. 0.18 lakh

8.4 Physical Targets:

One Homoeopathic Dispensary is proposed to be started during the V Plan and 3 doctors are proposed to be trained in Homoeopathy during 1975-76.

8.5 Benefits expected:

With the introduction of the Homoeopathic medicine at Government level the same will be popularised among the local population.

2 — PUBLIC HEALTH AND SANITATION

A. PUBLIC HEALTH AND SANITATION:

I. DIRECTION AND ADMINISTRATION:

1. Name of the scheme: — **Strengthening of the Directorate of Health Services**

1.1 Background of the Scheme:

Consequent to the introduction of the V Five Year Plan the administrative and accounts work is increased to a very great extent in the Directorate of Health Services.

1.2 Objectives of the Scheme:

In order to cope with the needs it is proposed to strengthen the administrative and accounts machinery of the Directorate and to provide also one planning cell for the coordination of the Schemes.

1.3 Financial requirements:

The outlay approved for the V Plan is Rs. 3.45 lakhs and the expenditure during 1974-75 is likely to be Rs. 0.02 lakh. The outlay proposed for 1975-76 is Rs. 0.10 lakh (token provision) mainly for the payment of salaries to the additional staff, for the Planning Cell and Administrative and Accounts sections.

1.4 Physical Targets:

One Planning Cell is proposed to be started during 1975-76.

1.5 Benefits expected:

Implementation of the Plan schemes will be properly supervised and coordinated.

2. Name of the scheme: — **Building for Health Department**

2.1 Background of the Scheme:

One building is under construction for housing all the Health Units at Panaji. The first phase of it have been completed during the 4th Plan and the second phase will be undertaken during the 5th Plan.

2.2 Objectives of the Scheme:

The construction of the second phase is necessary because the remaining offices are yet to be provided with adequate accommodation and therefore it is proposed to undertake the construction during the V Plan.

2.3 Financial requirements:

The total requirements for the V Plan will be approximately Rs. 8.00 lakhs out of which an amount of Rs. 0.85 lakh have been spent during 1974-75 and an outlay of Rs. 0.56 lakh is proposed for 1975-76:

2.4 Physical Targets:

The construction of the second phase of the building is proposed to be continued during 1975-76.

2.5 Benefits expected:

With the provision of a separate building for Health Services it will be possible to provide adequate accommodation to all the programmes, units Public Health laboratory and Vaccine Institute which are located at Panaji. A substantial expenditure on rents will also be avoided.

3. Name of the scheme: — Strengthening of the Public Health Library

3.1 Background of the Scheme:

At present there is a small library attached to the Directorate of Health Services with about 1,000 books and 40 journals. It was proposed to improve the same by acquiring more books and journals for which an outlay of Rs. 1.50 lakhs have been approved for the V Plan. The amount provided for 1974-75 is Rs. 0.20 lakh but no expenditure is likely to be incurred due to less provision in the budget. No outlay has been proposed also for 1975-76.

II. PREVENTION AND CONTROL OF DISEASES:

4. Name of the scheme: — T.B. Control programme

4.1 Background of the Scheme:

The T. B. Control Programme was introduced in this Territory in the 3rd Five Year Plan under the National Programme extended to this Union Territory and is now mainly under Non Plan.

4.2 Objectives of the Scheme:

The main objective of the Scheme is to carry survey for the detection of the cases and provide necessary treatment as well as to vaccinate the population with B.C.G. and provide improvements in the T. B. Hospitals.

4.3 Financial requirements:

Although this Programme is centrally sponsored scheme the operational cost is run under the state sector and an outlay of Rs. 6.00 lakhs have been approved during the 5th Five Year Plan. The likely expenditure during the year 1974-75 is Rs. 1.25 lakhs and during 1975-76 Rs. 3.13 lakhs have been proposed, the details of which are as follows: —

Staff (New)	...	...	...	...	Rs. 0.06 lakh
Other Charges	...	...	...	...	Rs. 0.44 lakh
Buildings	...	...	...	...	Rs. 1.25 lakhs
Total	...	...	...	...	<u>Rs. 1.75 lakhs</u>

4.4 Physical Targets:

Apart from the additional staff proposed to be provided during the 5th Five Year Plan it is proposed also to carry renovations and beneficiary work to the present building of the T. B. Sanatorium Margao as well as construction of an additional ward to accommodate about 50 beds. During 1974-75 the building components were postponed due to economic measures and the same are proposed to be taken up during 1975-76.

4.5 Benefits expected:

With the construction of the additional ward, the congestion in the hospital will be minimised.

5. Name of the scheme: — Filaria Control Programme

5.1 Background of the Scheme:

The Filaria Control Programme have been introduced in this Union Territory since 1962 and is having 5 'A' type units in operation under the Non Plan.

5.2 Objectives of the Scheme:

As the need for the Survey and Control measures of the disease is still felt in various parts of the territory specially Daman and Diu it is proposed to extend the services to these areas.

5.3 Financial requirements:

Although this is a Centrally Sponsored Scheme the operational cost is proposed under the State Plan and an outlay of Rs. 6.00 lakhs have been approved for the 5th Plan, out of which an amount of Rs. 0.15 lakh have been spent during 1974-75. An outlay of Rs. 0.22 lakh is proposed for the year 1975-76. The details of which are as follows:

Staff	Rs. 0.17 lakh
Other Charges	Rs. 0.05 lakh
Total	Rs. 0.22 lakh

5.4 Physical Targets:

One additional Unit for the survey work will be in position by the end of 1974-75 and some additional staff is proposed to be provided during 1975-76 which is essentially required for the smooth running of the Programme.

5.5 Benefits expected:

With this additional unit the facilities of control will be extended to the areas of Daman and Diu.

6. Name of the scheme: — V. D. Control Programme

6.1 Background of the Scheme:

This Scheme was implemented in the IVth Five Year Plan and an expenditure of Rs. 1.15 lakhs have been incurred during 1974-75. No outlay has been proposed for the year 1975-76 as the existing set up has been transferred to Non Plan.

7. Name of the scheme: — Dental Clinics

7.1 Background of the Scheme:

We are having at present 4 Dental Clinics in the main towns of Panaji, Margao, Mapusa and Vasco da Gama and one Mobile Clinic with a Mobile Dental Van which provides the assistance in the rural areas on certain fixed days which is not found sufficient.

7.2 Objectives of the Scheme:

During the Vth Plan it is proposed to extend these facilities to the rural population in far places where such facilities are not available regularly and the population is required to travel long distances to get the same.

7.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 7.60 lakhs and during 1974-75 Rs. 0.35 lakh are expected to be spent. An outlay of Rs. 0.52 lakh is proposed for 1975-76, the details of which are as follows: —

Staff Salaries, etc	Rs. 0.32 lakh
Materials and Maintenance	Rs. 0.20 lakh
Total	<u>Rs. 0.52 lakh</u>

7.4 Physical Targets:

During 1974-75 2 Clinics will be set up being one at Canacona and one at Pernem which will continue during 1975-76. A nucleus cell is proposed to be set up for the coordination of the services. The targets fixed for the Vth Plan are 4 clinics in all.

7.5 Benefits expected:

The education in dental Health as well as proper treatment of the dental diseases are playing a big role in the health conditions of the population as they can cause various complications in the human body. It is therefore beneficial to provide dental services at the easy reach of the people for regular check up and treatment.

8. Name of the scheme: — Cancer treatment

8.1 Background of the Scheme:

At present we are having a small Unit for detection of Cancer and for providing the deep X-Ray Therapy.

8.2 Objectives of the Scheme:

In order to provide wider facilities to the population for diagnostic and treatment of Cancer it is proposed to have a full fledged Cancer Treatment Centre.

8.3 Financial Requirements:

The outlay recommended for 5th Five Year Plan by the Government of India is Rs. 25.00 lakhs. Rs. 0.35 lakh are proposed to be spent during 1974-75 and Rs. 4.85 lakhs are proposed to be spent during 1975-76, as per the following details: —

Salaries of staff	Rs. 0.21 lakh
Equipments	Rs. 4.24 lakhs
Other Charges	Rs. 0.40 lakh
Total	Rs. 4.85 lakhs

8.4 Physical Targets:

One diagnostic Unit is already functioning from 1973-74 and the Deep Therapy Unit have been commissioned during 1974-75. During 1975-76 it is proposed to have additional staff and equipments including the cobalt X-Ray Unit.

8.5 Benefits expected:

The Centre will provide to the population of this Territory the adequate facilities for detection and treatment of Cancer and avoid huge expenditure which cannot be afforded by the poor population to seek treatment etc. in the neighbouring states due to heavy cost of transport and maintenance in those places like, Bombay, Bangalore etc. where such facilities are available.

III. PREVENTION OF FOOD ADULTERATION AND DRUGS CONTROL:

9. Name of the scheme: — Prevention of Food adulteration and Drugs Control —
Setting up of an combined Food and Drugs Laboratory

9.1 Background of the Scheme:

Consequent to the introduction of the Prevention of the Food Adulteration Act the Drugs and Cosmetics Act, it is necessary to provide the infra structure in order to implement the provisions of those Acts successfully.

9.2 Objectives of the Schemes:

It is therefore proposed to provide the necessary staff for Inspection as well as to set up one combined Food and Drugs Laboratory to examine the samples drawn by the Inspectors in order to launch prosecution based on its reports.

9.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 6.20 lakhs, Rs. 1.27 lakhs are likely to be spent during 1974-75, Rs. 1.31 lakhs are proposed to be spent during 1975-76 as per the details given below:—

Staff — existing and to be in position during 1974-75	Rs. 0.61 lakh
Additional staff	Rs. 0.20 lakh
Materials & Equipments	Rs. 0.50 lakh
Total	Rs. 1.31 lakhs

9.4 Physical Targets:

Some staff have been provided during 1974-75 and the Laboratory have been set up. Further improvements will be done during 1975-76.

9.5 Benefits expected:

The adulteration of food and drugs will be brought under proper control.

IV. PREVENTION OF AIR & WATER POLLUTION:

10. Name of the scheme:— Environmental and Pollution Control Cell

10.1 Background of the Scheme:

With the industrialisation of the territory the pollution has become a problem which is required to be tackled and also the environmental control is required to be exercised.

10.2 Objectives of the Scheme:

The control of the hazards which can outcome from pollution is one of the duties of Public health authorities. Therefore one cell is proposed to set up in the Public Health Laboratory which will look after the technical aspects of pollution and environmental sanitation and device measures to check the same with the aid of other connected organisations and governments departments.

10.3 Financial requirements:

The Scheme was not included in the Fifth Plan but is proposed to be taken up due to its importance. The total requirements for the plan period is Rs. 0.85 lakh out of which an amount of Rs. 0.22 lakh is proposed to be spent during 1975-76 as per the following details:

Salaries of new staff	Rs. 0.16 lakh
Other Charges	Rs. 0.06 lakh
Total	Rs. 0.22 lakh

10.4 Physical Targets:

The proposed targets for the V Plan is setting up of an Environmental and Pollution Control Cell.

10.5 Benefits expected:

By giving special attention and better technical coverage it will be possible to tackle the problems more effectively and avoid hazards to the people.

V. TRAINING:**11. Name of the scheme: — Training of Nurses****11.1 Background of the Scheme:**

Considering the increased need of Nurses we are having one Basic Nursing School and the A. N. M. Courses functioning, besides the school run by the Medical College.

11.2 Objective of the Scheme:

By continuing to impart the training in these schools we will be in position to provide the adequate number of nursing staff to the various Primary Health Centres, Hospitals, Dispensaries etc.

11.3 Financial requirements:

The outlay approved for the V Plan is Rs. 16.20 lakhs, Rs. 3.13 lakhs have been spent during 1974-75. The outlay proposed for 1975-76 is Rs. 2.90 lakhs, the details of which are as follows: —

Staff, salaries etc. (existing)	Rs. 1.40 lakhs
Staff, salaries etc. (new)	Rs. 0.10 lakh
Materials, Stipend, maintenance	Rs. 1.40 lakhs
Total	<u>Rs. 2.90 lakhs</u>

11.4 Physical Targets:

Proposed number of admissions per year during the 5th Plan is 30 Basic Nursing students and A. N. Ms. During 74-75 20 students have already been admitted and a batch of 30 students is proposed to be admitted during 75-76.

11.5 Benefits expected:

Additional nurses will be available for the employment in government and private institutions and hospitals.

12. Name of the scheme: — Training of Para Medical Staff**12.1 Background of the Scheme:**

Under this scheme it was proposed to train other Para Medical Staff like laboratory technicians, X-Ray technicians, sanitary inspectors, basic

health workers, radiographers, compounders, pharmacist, computers etc. for which a provision of Rs. 8.80 lakhs has been made for the payment of stipend, honorarium, travelling allowances etc. The Scheme is not being implemented in the current year 1974-75 and is not proposed to be implemented during 1975-76 due to reduction in the approved ceiling.

VI. HEALTH STATISTICS & RESEARCH:

13. Name of the scheme: — Health Intelligence Bureau

13.1 Background of the Scheme:

Presently we are having one Statistical Cell to collect the statistical data and vital statistics of all the Primary Health Centres, Hospitals, Programmes etc.

13.2 Objective of the Scheme:

The Cell is proposed to be upgraded into an Health Intelligence Bureau.

13.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 3.55 lakhs, Rs. 0.22 lakh are likely to be spent during 1974-75. The proposed outlay for 1975-76 is Rs. 0.38 lakh, as per details given below:—

Staff	Rs. 0.33 lakh
Other charges	Rs. 0.05 lakh
Total	Rs. 0.38 lakh

13.4 Physical Targets:

The bureau will function with additional staff and more statistics will be collected.

13.5 Benefits expected:

This unit will function for providing the necessary information and data in order to evaluate the Health Programmes and furnish the guidelines for the implementation of the said programmes.

14. Name of the scheme: — Epidemiological Cell

14.1 Background of the Scheme:

A small Unit is presently functioning for the purpose of carrying surveys on epidemics and other diseases in order to devise control measures for the same.

14.2 Objective of the Scheme:

The proposal for the 5th Plan is to strengthen the Cell by providing adequate staff and vehicle for the surveys etc.

14.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 3.50 lakhs. The expenditure during 1974-75 is expected to be Rs. 0.18 lakh and the outlay proposed for 1975-76 is Rs. 0.71 lakh as per the details given below:

Staff	Rs. 0.32 lakh
Other Charges	Rs. 0.06 lakh
Vehicles	Rs. 0.33 lakh
Total	Rs. 0.71 lakh

14.4 Physical Targets:

During 1975-76 one vehicle and some additional staff is proposed to be provided for the scheme.

14.5 Benefits expected:

Such surveys will give indications about any epidemics or other diseases which may occur in this territory. Adequate control measures can be taken up accordingly.

15. Name of the scheme: — Medical Research Cell**15.1 Background of the Scheme:**

Medical research is considered one of the important activities of the Medical Science. The research is presently carried by the Director of P. H. Laboratory in a very limited basis. He is having at his credit various works which are published in scientific publications in India and abroad.

15.2 Objectives of the Scheme:

In order to provide incentives for such works and to help the research fellows with facilities for conducting their researches it is proposed to have a cell attached to the Public Health Laboratory which will provide all the required facilities.

15.3 Financial requirements:

The Scheme was not originally included in the V Plan but due to its importance the same is proposed to be taken up within the overall ceiling on plan Outlay. The requirements for the V Plan period are estimated to be Rs. 2.00 lakhs and the expenditure proposed during 1975-76 is Rs. 0.27 lakh as per the details mentioned below:

Staff (New)	Rs. 0.20 lakh
Stipend & Other Charges	Rs. 0.07 lakh
Total	Rs. 0.27 lakh

15.4 Physical Targets:

One Medical Research Cell will be set up.

15.5 Benefits Expected:

Sofisticated research will be conducted in the proposed cell.

VII. HEALTH EDUCATION AND PUBLICITY:

16. Name of the scheme: — Health Education

16.1 Background of the Scheme:

In order to educate the people to fully utilise the medical and public health facilities provided under the plan and help them to change their unhealthy attitudes and practices, at present there are four Zonal Health Education Units and a Cell attached to the Directorate. They are borne by Non-Plan provisions. The approved outlay for the V Plan is Rs. 4.45 lakhs and the amount provided for 1974-75 is Rs. 0.55 lakh which is not likely to be spent due to non approval of the creation of new posts proposed. No outlay has been proposed for 1975-76 also.

17. Name of the scheme: — Nutrition Cell

17.1 Background of the Scheme:

The Nutrition Cell is functioning under the Directorate of Health Services as a technical agency for providing guidance and coordination in all aspects of health and nutrition of the various nutrition programme in operation through various agencies like Provedoria, Social Welfare, Family Planning, Education Department etc.

17.2 Objective of the Scheme:

The objective of the scheme is to provide necessary facilities for the functioning of the Nutrition Cell to the required standard with adequate technical staff for carrying surveys, provide information and popularise all nutritional aspects among the population.

17.3 Financial requirements:

The outlay approved for the V Plan is Rs. 4.60 lakhs, Rs. 0.49 lakh are likely to be spent during 1974-75 and an outlay of Rs. 0.61 lakh is proposed for 1975-76 as per the details given below:

Salaries (existing)	Rs. 0.51 lakh
Other Charges	Rs. 0.10 lakh
Total	<u>Rs. 0.61 lakh</u>

17.4 Physical Targets:

The cell will carry surveys, have meetings, training camps and will provide all the information in connection with the nutritional aspects of the population.

17.5 Benefits expected:

With such agency at Government level it will be possible for the various agencies to assess the nutritional requirements of the various groups of the population. Surveys also will be conducted about the nutritional habits of the population and balanced diets will be popularised so as to fit the economical status of the people.

VIII — HEALTH TRANSPORT:

18. Name of the scheme: — Health Garage and Automobile Workshop

18.1 Background of the Scheme:

The Health Services are having many vehicles supplied by UNICEF and many times the same are lying idle due to the delay in getting them repaired at the Government Garage due to the work load in that garage and other difficulties.

18.2 Objective of the Scheme:

In order to get them repaired quickly and to relieve the pressure of work in the Government garage one health garage is proposed to be set up which will undertake the repairs of the UNICEF vehicles and other vehicles of the Department. The UNICEF have also agreed to provide assistance in form of tools and equipments required to set up the garage.

18.3 Financial requirements:

The outlay approved for the V Plan is Rs. 2.00 lakhs and provision for 1974-75 is Rs. 1.00 lakh the proposed outlay 1975-76 is Rs. 0.10 lakh (token provision).

18.4 Physical Targets:

As there is space available in the Government garage it is proposed to set up the workshop during the V Plan with necessary technical staff which is expected to be provided during 1976-77.

18.5 Benefits expected:

With the setting up of one additional garage the work load in the Government garage will be considerably reduced and the department will get the vehicles repaired more expeditiously.

IX — MEDICAL RELIEF

19. Name of the scheme: — Leprosy Hospital

19.1 Background of the Scheme:

There is one Leprosy Hospital at Macasana which was existing prior to liberation where the leprosy patients are kept during its infectious stage and chronic patients who have no other place to go.

19.2 Objective of the Scheme:

As the accommodation is not at all suitable, considering the number of patients, it is proposed to have additional wards where more patients can be adequately accommodated. Due to its isolated location it is necessary also to provide necessary residential quarters to the staff which is required to attend the duties by shifts as medical and nursing attendance is required round the clock.

19.3 Financial requirements:

Outlay approved for the V Plan is Rs. 5.25 lakhs. No amount was provided for 1974-75. The outlay proposed for 1975-76 is Rs. 0.10 lakh (token provision) for the expansion of the building.

19.4 Physical Targets:

Two wards of 25 beds each are proposed to be constructed during the V Plan and work for the construction of residential quarters to the essential staff is proposed to be started.

19.5 Benefits expected:

The patients will have proper accommodation as well as the staff will have proper residential quarters to attend the duties throughout the day and night as and when required.

OTHER HEALTH SCHEMES:

20. Name of the scheme: — Miscellaneous Schemes

20.1 Background of the Scheme:

Under this heading it is proposed to implement any unforeseen schemes which may be required to be implemented in order to meet an unforeseen and urgent event. No provision has been approved for the V Plan, but during the year 1974-75 an amount of Rs. 0.42 lakh is likely to occur with, improvement and additional minor constructions works. Rs. 2.75 lakhs are provided for 1975-76.

XI — MINIMUM NEEDS PROGRAMME

21. Name of the scheme: — Primary Health Centres

21.1 Background of the Scheme:

There is a considerable backlog in providing staff quarters to the staff working at the P.H.Cs. which is required to attend the duties round the clock and for emergencies as well as provision of proper buildings for the existing P.H. Centres to accommodate the services rendered by them like O.P.D., wards etc.

21.2 Objective of the Scheme:

The objective of the scheme is to provide staff quarters at various localities.

21.3 Financial requirements:

The outlay approved for the Vth Plan is Rs. 14.00 lakhs, under Capital. During 1974-75 Rs. 6.76 lakhs will be spent and during 1975-76, it is proposed to spend an outlay of Rs. 2.75 lakhs for the construction purpose only.

21.4 Physical Targets:

The targets fixed for the Vth Plan are 81 staff quarters and completion of buildings for P.H.C. Bali and Betki, and during 1975-76 15 staff quarters are proposed to be taken up at Betki, Bali, Diu, Cansaulim and Curtorim.

21.5 Benefits expected:

By providing adequate buildings for P.H.Cs. the accommodation of the services will be done in such a way that the maximum utility is achieved. By providing quarters to the staff near the Centres will facilitate the attendance of the patients in time, as well as organisation of shifts. Medical Officers will also be available for emergencies.

22. Name of the scheme: — Sub-Centres**22.1 Background of the Scheme:**

As per the directives of the Government of India, Ministry of Health and Family Planning there should be at least one Sub-Centre to serve 10,000 rural population.

22.2 Objective of the Scheme:

13 Sub-Centres are proposed to be set up to provide basic health assistance to the rural population like vaccination, public health and family planning, maternity and child care services. The estimated rural population in this U. Territory is 6.3 lakhs and therefore there should be 63 sub-centres in position. By the end of the IV Plan 50 centres were in position and the remaining 13 are proposed to be provided during the Vth Five Year Plan.

22.3 Financial requirements:

The outlay approved for the 5th Plan is Rs. 12.96 lakhs out of which an amount of Rs. 0.40 lakh will be spent during 1974-75 and Rs. 1.00 lakh is proposed to be spent during 1975-76, for the payment of the existing staff.

22.4 Physical targets:

The physical targets fixed for the 5th Plan is the construction of 13 sub-centres out of which 10 sub-centres at Varconda, Surla, Nirancol, Calangute, Sarzora, Codli, Loliem, Benaullim, Neura-o-Grande, Bhamati

have been set up by the end of 1974-75 and provision is made for the maintainance of the same during 1975-76.

22.5 Benefits expected:

The main benefits of the scheme are the extension of the Basic Health Services to the rural population as far as possible.

23. Name of the scheme: — Upgrading of Primary Health Centres

23.1 Background of the Scheme:

At present only the minimum medical facilities like first aid, deliveries, etc. are provided in the P.H.C's and the major cases are transferred to general hospitals. As per the recommendation of the Government of India under the Minimum Needs Programme it is proposed to upgrade the P.H.C's in order to provide specialised services like Surgery, Gynaecology, Obstetrics, X-Ray etc. to the extent possible.

23.2 Objective of the Scheme:

The work of upgrading of 2 P.H.C's at Ponda and Kakoda will be continued during 1975-76.

23.3 Financial requirements:

The approved outlay for the 5th Plan is Rs. 54.05 lakhs which includes Rs. 10.00 lakhs under 'Capital out of which Rs. 3.10 lakhs have been spent during 1974-75 and Rs. 4.97 lakhs are proposed to be spent during 1975-76 as per the break up given below: —

Staff	Rs. 0.50 lakh
Materials, equipments including medicines etc.	Rs. 1.00 lakh
Buildings	Rs. 3.47 lakhs
Total	Rs. 4.97 lakhs

23.4 Physical Targets:

The proposed targets for the 5th Plan are upgrading of 5 Primary Health Centres including Staff quarters to the additional staff. During 1974-75 upgrading of 2 P.H.C's will be started and the same will be continued during 1975-76.

23.5 Benefits expected:

By providing the P.H.C's with the specialised services mentioned in the Scheme, it will be beneficial to the rural population to get the facilities at easy reach without having to attend the major hospitals for such facilities.

2 — PHARMACY COLLEGE

Introduction:

The Goa College of Pharmacy was started in June 1963 and conducts the following courses:—

1. Bachelor in Pharmacy (B. Pharm.).
2. Master in Pharmacy (M. Pharm.) by research.
3. Doctorate in Philosophy (Ph. D.) in Pharmacy by research.
4. Diploma in Pharmacy (Dip. Pharm.).

The first three courses are affiliated to the University of Bombay and the fourth course is conducted under the auspices of the Pharmacy Council of India.

The following schemes were proposed to be started in the Fifth Five Year Plan:—

1. Training Course for Laboratory Technicians in Biochemistry, Chemistry and Clinical Pathology.
2. Stipends to Post-graduate students — continuation of the scheme started during the Fourth Five Year Plan.
3. Starting of the B. Sc. (Tech.) Course.
4. Construction of Pharmacy College building to house additional laboratories, research laboratories, library, etc. and a hostel for students.

1. Name of the scheme: — Training Course for Laboratory Technicians in Biochemistry and Clinical Pathology

1.1 Background of the Scheme:

As facilities are already available in the College for such training and since there is need for trained persons in this field, it was proposed to conduct this course. The original proposal was to conduct a one year course after Intermediate Science, but on detailed study it was found suitable to have a two year course after S. S. C. E. This also conforms to the all India pattern as recommended by the All India Institute of Medical Sciences.

1.2 Objective of the Scheme:

The course is intended to train technicians in the fields of Biochemistry, Chemistry and Clinical Pathology. This will also cater to the need of such trained technicians in hospitals, clinical laboratories, analytical laboratories, etc.

1.3 Financial requirements:

The outlay approved for the Fifth Five Year Plan is Rs. 1.50 lakhs. The amount provided for 1974-75 was Rs. 0.30 lakh, out of this Rs. 0.08

lakh are for salary of staff and Rs. 0.22 lakh are for purchase of chemicals, books, glass apparatus, etc. required for the course. The actual expenditure during 1974-75 was Rs. 0.29 lakh. Provision for the year 1975-76 is Rs. 0.38 lakh.

1.4 Physical Targets:

Physical targets for the Fifth Five Year Plan are revised to train 40 technicians. Ten students have been admitted during 1974-75 and another ten will be admitted during 1975-76. The first batch of trained technicians is expected to pass out during 1975-76.

1.5 Benefits:

The general benefit will be that facilities will be available to the students in the Union Territory itself. Herebefore these facilities were not available. This will provide another vocational training outlet for the man power.

2. Name of the scheme: — Stipends to Post-graduate students

2.1 Background of the Scheme:

The proposal for grant of stipends to students who have secured 55% marks at the B. Pharm. Degree Examination and who prosecute further studies in this Institution for the M. Pharm. degree by research, was approved by the Government of India during the Fourth Five Year Plan. It is felt that such an assistance is to be continued in the Fifth Plan, to continue Post-graduate courses.

2.2 Objective of the Scheme:

The scheme is to grant stipends to the students who have secured 55% marks at the B. Pharm. degree examination and who prosecute studies for the M. Pharm. degree by research in this institution. The rate of stipend is Rs. 200/- per month per student for two years for five students.

2.3 Financial requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 0.60 lakh. Rs. 0.12 lakh were provided for the year 1974-75. The actual expenditure during 1974-75 was Rs. 0.02 lakh. The provisions for 1975-76 is Rs. 0.12 lakh.

2.4 Physical Targets:

More than 20 applications were received for the five stipends in the year 1974-75. Only two stipends have been awarded during 1974-75 and the other three will be awarded during 1975-76 to students passing the examination to be held in April 1975.

2.5 Benefits:

The stipends will provide incentive to the students to prosecute studies for the M. Pharm. degree by research in this College.

3. Name of the scheme: — Starting of the B.Sc. (Tech.) Course**3.1 Background of the Scheme:**

The pharmaceutical and chemical industry in the country needs in addition to pharmacists, personnel who are well conversant with the process of manufacture of new chemicals and drugs of synthetic and natural origin.

3.2 Objective of the Scheme:

The Course of B.Sc. (Tech.) — Pharmaceuticals and Fine Chemicals — is intended to provide such training. It is a three year degree course after the Bachelor's Degree in Science (Chemistry. In view of the rapid development of the Pharmaceutical and Chemical industry in the Union Territory need is felt to start such a course so as to meet the requirements of the local industry as well as of the country as a whole.

3.3 Financial requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 5.00 lakhs. The outlay for 1974-75 was Rs. 1.68 lakhs out of which only Rs. 0.54 lakh were spent. This was because the Advisor to the Planning Commission at the meeting held in Delhi on the Draft Plan suggested that the starting of the course be postponed for the present. In view of this no provisions have been made for the financial year 1975-76.

3.4 Physical Targets:

Since the starting of the course has been postponed for the time being it is not possible to indicate the physical target for the scheme for this year.

3.5 Benefits:

This course will provide an opportunity to graduates in Science to follow a technological course rather than going for a Master's degree in which there is already a surplus. Secondly, with the growth of the pharmaceutical and chemical industry in this Union Territory it will be of immense advantage to the local population.

4. Name of the scheme: — Construction of Pharmacy College Building to house additional laboratories, research laboratories, library, etc., and a hostel for students**4.1 Background of the Scheme:**

The construction of this building is one of the conditions laid down by the University of Bombay and the Pharmacy Council of India under whom the courses are conducted by the College. Although this scheme was approved in the Fourth Five Year Plan itself, construction work started late in 1973-74.

4.2 Objective of the Scheme:

With the completion of the building, students and research workers will be provided with better facilities for their studies and research.

4.3 Financial requirements:

The outlay for the Fifth Five Year Plan is Rs. 5.90 lakhs. As against the provision of Rs. 2.37 lakhs for 1974-75 the Public Works Department have spent an amount of Rs. 3.07 lakhs. The provisions for 1975-76 are Rs. 2.45 lakhs.

4.4 Physical Targets and Benefits:

With the completion of the building, better facilities and more library space will be available. It may thus be possible to increase the intake capacity from 24 to 30 students per year, both for the B. Pharm. degree course and the Diploma Course in Pharmacy.

3 — MEDICAL EDUCATION

EDUCATION:

I. MEDICAL COLLEGE:

Introduction:

Goa Medical College established in 1842. The Goa Medical College Complex Scheme at Bambolim was approved as a Plan Project by the Planning Commission. The Scheme for upgrading this Institution to Goa Medical College was also approved in principle by the Ministry of Health in February, 1963.

In order to become an upto date Medical College, additional facilities were provided during the 4th Five Year Plan and same was also proposed to be completed during the course of 5th Five Year Plan so that Goa Medical College will be a full fledged college in this territory. The facilities provided during the 4th Plan are: —

Acquisition of land for the construction of the Medical College complex at Bambolim and construction of the buildings for the following purposes: —

1. Animal House	1 No.
2. Hostel for 72 students	1 No.
3. Type IV quarters	20 Nos.
4. Type II quarters	80 Nos.
5. Type I quarters	60 Nos.
6. Type V quarters	16 Nos.
7. Hostel for 72 students (3 seats room)	1 No.
8. Type VI quarters	1 No.
9. Type III quarters	32 Nos.

During the 5th Plan the following schemes are proposed to be taken up so that a full fledged college is provided in this territory.

1. Name of the scheme: — **Goa Medical College Complex at Bambolim**

1.1 Background of the Scheme:

During the 4th Plan the Project for the construction of a modern college complex at Bambolim was started. It was expected that the same would be completed in all respects during the 4th Plan but due to certain difficulties it became necessary to continue this project during the Vth Plan.

1.2 Objective of the Scheme:

During the 5th Five Year Plan it is proposed to complete the project of having an upto date complex at Bambolim with all its ancillary services as well as to have an 750 bedded hospital also at the same place.

1.3 Financial requirements:

The outlay approved by the Planning Commission for the 5th Plan 1974-79 is Rs. 61.50 lakhs out of which an amount of Rs. 13.10 lakhs has been spent during 1974-75 and the proposed expenditure during 1975-76 will be Rs. 15.00 lakhs for the construction of the required buildings at the Bambolim complex which is totally undertaken by the C.P.W.D.

1.4 Physical Targets:

The proposed physical targets for the 5th Plan are Administrative blocks, Anatomy block etc. and completion of the works already started during the 4th Plan. During 1975-76 the following works are expected to ready: —

- (i) Miscellaneous works such as roads, drains etc. of the works nearing completion.
- (ii) 32 Nos. type III quarters.
- (iii) 60 Nos. type I quarters.
- (iv) Administrative Block of the Main College building.
- (v) Anatomy Block of the Main College building.
- (vi) Single seated hostel subject to tenders being accepted during 1975-76.
- (vii) The work on East West Block of the Main College building will also be taken up probably, by the 1st quarters of 1975. During 1975-76 the remaining works of the Administrative and Anatomy Blocks and also Block and construction of the Main College building will be undertaken.
- (viii) The work of East West Block will continue in 1975-76 together with works on services, roads, drains etc.
- (ix) The work of Central Block will be taken up during 1975-76.
- (x) The work of single seated hostels will be continuing during 1975-76.
- (xi) Compound wall for the campus.
- (xii) Shopping centre for the campus.

1.5 Benefits Expected:

By providing all such facilities to Goa Medical College complex at Bambolim it will be an upto Medical College in this territory and will facilitate to impart complete and extensive training to the medical students which will serve in the various medical and public health institutions in the country as the need of well trained doctor is much felt in India.

2. Name of the scheme: — Other construction works in the hospitals and centres, attached to Goa Medical College

2.1 Background of the Scheme:

At present there are various hospitals attached to the Goa Medical College which are functioning as ancillary services of the college. All these buildings where the services are provided are requiring additional space as well as new buildings as per the developing demands of the college.

2.2 Objective of the Scheme:

In order to provide the necessary additional blocks for all these hospitals/centres it is proposed to undertake the same work during the 5th Plan so that all the additional facilities are provided.

2.3 Financial requirements:

The outlay approved for the above works during the 5th Plan is Rs. 11.50 lakhs out of which an amount of Rs. 10.23 lakhs has been spent in 1974-75 and Rs. 4.95 lakhs are proposed for 1975-76 as per the details mentioned below: —

	Lakhs
a — Construction of proposed hospital for T. B. and Chest	2.50
b — Extension of T. B. Sanatorium	0.25
c — Construction of building for Urban Health Centre	0.05
d — The building for housing the Rural Health Centre at Mandur	0.10
e — Construction of two storied structure of Panaji Hospital (to accommodate the Operation Theatre and C. S. Unit)	1.00
f — Construction of various works in Goa Medical College at Panaji and Ribandar	1.05

2.4 Physical Targets:

During 1974-75 the following works have been undertaken: Hospital building at Panaji/Ribandar. During 1975-76 it is proposed to complete the alteration works started during 1974-75 and the construction of one two storied structure at Panaji Hospital (to accommodate Operation Theatre and Central Sterilisation Unit/Laundry Unit with elevator facilities) will be undertaken.

2.5 Benefits Expected:

By constructing sufficient structure to provide additional space facilities and by providing the necessary renovation etc. will be possible to accommodate the various services in those hospitals/centres which are required for the efficient running of the work. With the construction of T. B. Hospital the patients will get better accommodation and facilities. Also the Urban Centre at Santa Cruz and Rural Centre at Mandur besides providing training to the medical students will provide medical facilities to the local population.

3. Name of the Scheme: — Construction of hospital building at Bambolim

3.1 Background of the Scheme:

A Plan for the construction of a hospital building at Bambolim is under consideration so that the complex of the Goa Medical College will be completed in all respects. At present the hospitals are situated at Panaji and Ribandar which are quite far from the projected college complex at Bambolim.

3.2 Objective of the Scheme:

It is proposed to have a hospital at Bambolim to accommodate 750 beds .

3.3 Financial requirements:

The outlay proposed for the 5th Five Year Plan is Rs. 35.00 lakhs.

3.4 Physical Targets:

The physical target to be achieved during the 5th Plan is one hospital with 750 beds at Bambolim.

3.5 Benefits Expected:

After having the building for 750 bedded hospital, the medical students will be provided with proper facilities for their training close to the college complex. Additional beds will also be available for the treatment of patients.

4. Name of the scheme: — Automatic Power Laundry, Central Sterilisation Unit

4.1 Background of the Scheme:

It is considered absolutely necessary to have central sterilisation plant and an automatic power laundry in the new building which is proposed to be brought up at Bambolim as such facilities will facilitate the working of such hospital.

4.2 Objective of the Scheme:

It is therefore proposed to purchase the necessary equipments for the setting up of the Automatic Power Laundry and Central Sterilisation Unit during the 5th Five Year Plan.

4.3 Financial requirements:

The proposed outlay for the 5th Five Year Plan is Rs. 10.00 lakhs.

4.4 Physical Targets:

By the end of the 5th Plan we will have one Automatic Power Laundry and Central Sterilisation Unit in the hospital at Bambolim Complex.

4.5 Benefits Expected:

With these equipments, it will be possible to clean and sterilize huge quantities of linen as well as sterilize mattresses also in very short time and less efforts. Consequently it will be easy to provide clean linen to the hospitals and allied department.

5. Name of the scheme: — Improvements for the hospitals and other works

5.1 Background of the Scheme:

The hospital buildings at Panaji and Ribandar and T.B. Hospital Panaji are requiring urgent modification and repairs in order to facilitate the accommodation of patients, quarters for nurses etc.

5.2 Objective of the Scheme:

During the 5th Five Year Plan it is proposed to carry out all such modifications so that the services can run smoothly.

5.3 Financial requirements:

The outlay approved for the 5th Five Year Plan is Rs. 8.00 lakhs. During 1974-75 Rs. 0.32 lakh have been spent and the proposed expenditure during 1975-76 is Rs. 0.45 lakh for repairs to buildings only.

5.4 Physical Targets:

Repairs and modifications are proposed to be undertaken.

5.5 Benefits Expected:

Repairs and modifications will improve the efficiency of the services in the hospitals.

6. Name of the scheme: — Construction of Hostels and Operation Theatre

6.1 Background of the Scheme:

At present the nursing students are provided with hostel facilities at the hospital buildings itself which affects adversely the hospital services and creates congestions of space.

6.2 Objective of the Scheme:

It is proposed during the 5th Five Year Plan to provide an additional building to nurses hostel which will relieve the congestion in the hospital and also will accommodate the lady students of medical college.

6.3 Financial requirements:

The total outlay for the 5th Plan is Rs. 9.00 lakhs under capital outlay of which only an amount of Rs. 7.90 lakhs is proposed under 1975-76 under capital expenditure.

6.4 Physical Targets:

During the 5th Five Year Plan it is proposed to have one building hostel as well as hostel facilities for medical lady students.

6.5 Benefits Expected:

With the construction of this building the congestion in the main hospital building will be relieved as well as the medical staff will be provided with adequate quarters and the same are presently occupied by medical students and nurses.

7. Name of the scheme: — Purchase of equipments

7.1 Background of the Scheme:

With the coming up of the college complex at Bambolim sophisticated equipments, which are necessary for the good patient care, teaching and research, are to be provided.

7.2 Objective of the Scheme:

It is therefore proposed to purchase all such equipments during the 5th Five Year Plan.

7.3 Financial requirements:

An amount of Rs. 15.00 lakhs is provided in the 5th Plan out of which an amount of Rs. 6.12 lakhs has been spent during 1974-75 and Rs. 10.00 lakhs are proposed for 75-76 for the purchase of equipments only. The outlay is therefore proposed to be increased according to the requirement.

7.4 Physical Targets:

The following equipment are existing at present.

1. Polygraph, 2. Flame Photometer, 3. Photo Electric Colorimeter, 4. Analytical Balance, 5. Broncoscope of various sizes, 6. Cuirass Respirator, 7. Pan Coldscope, 8. Expirograph, 9. Operation Table, 10. Odelca Camera, 11. Roberts Suction Pump, 12. Binocular Rese-

arch Microscope, 13. E. C. G. Machine, 14. 200 MA/125 KV. XRay Tube, 15. Camera with attach (Eye), 16. Ophthalmoscope, 17. Electromiograph, 18. Chromatograph, 19. Autopsysaw, 20. Cardiac-defibrillator, 21. Cardiac Pace Maker, 22. Watson Biopsy Capsule and Spectrometer etc. etc. and the following equipment are proposed to be purchased during the plan period.

1. Spectrophotometer, 2. Gastroscope, 3. Duplex Image Intensifier with T. V. Camera 4. Precision apparatus for skull radiography, 5. Shandon Elliot Automatic Tissue Processor, 6. Refrigerated Centrifuge, 7. Ultraviolet Lamp, 8. Fraction Collector, 9. High Speed Centrifuge, 10. Odelca Camera, 11. Sphygmometer pump, 12. Giant Magnetic Mallingers, 13. Operation Lamp, 14. Phase Contrast Equipment. 15. Mettler Semi-micro Balance. 16. Binocular, Monocular Leitz Labolux, Microscope with Photographic Automatic attachment Leitz, 18. A Trinocular Tube, 19. Microtome Knife for Spencer, Rotary Microtome, 20. Microtome Knife Spensor with handle, 21. Photo Electric cells for Klett Summerson Colorimeter, 22. Lamp Bulb 100 wts. f. r. Klet Summerson Colorimeter.

7.5 Benefits Expected:

With all such sophisticated and modern equipments the college will provide up to date facilities for training as well as for patient care.

8. Name of the scheme: — **Creation of posts for Rural Health Centre cum Hospital at Mandur and Urban Health Centre at St. Cruz**

8.1 Background of the Scheme:

Consequent to the implementation of the various schemes and completion of the Bambolim project additional staff is absolutely necessary as the present staff will not be sufficient to cope up with the needs.

8.2 Objective of the Scheme:

It is therefore proposed to provide the additional staff during the 5th Plan.

8.3 Financial requirements:

The outlay provided during the 5th Plan is Rs. 35.00 lakhs out of which an amount of Rs. 3.07 lakhs has been spent during 1974-75 and the proposed expenditure during 1975-76 is Rs. 4.00 lakhs only for the salary of the existing staff only.

8.4 Physical Targets:

About 84 staff have been appointed under the half a million job programme and some more staff for the Rural Health Centre Mandur.

8.5 Benefits Expected:

The additional required staff will facilitate the administrative and other technical services of the college.

STATEMENT No. 1

Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
Medical					
A. Allopathy					
<i>I Medical Relief</i>					
1.	Upgrading of hospitals ...	22.15	3.79	3.23	2.17
2.	Construction of Ward for I, D. Hospital	13.55	0.50	—	0.40
3.	Exp. of Mental Hospital ...	31.50	4.67	5.09	4.10
4.	Paediatric Ward	11.05	0.95	1.30	0.77
5.	Eye and ENT Clinics	2.60	0.31	0.02	0.68
6.	Upgrading of Asilo and Hos- picio	31.30	6.95	4.00	4.00
<i>II Other Health Schemes</i>					
7.	School Health Scheme ...	4.95	0.95	0.95	1.08
8.	Other Works	—	—	—	0.40
<i>III Homeopathic</i>					
9.	Homeopathic dispensary ...	—	—	—	0.18
Total		117.10	18.12	14.59	13.78
Public Health					
A. Public Health & Sanitation					
<i>I Direction & Administration</i>					
1.	Strengthening of Directorate	3.45	0.15	—	0.10
2.	Building for Directorate ...	—	1.20	0.85	0.46
3.	Strengthening of P. H. Library	1.50	—	—	—
<i>II Prevention Control of Di- seases</i>					
4.	T. B. Control Programme ...	6.00	2.25	1.25	1.75
5.	Filaria Control Programme ...	9.00	0.27	0.15	0.22
6.	V. D. Control Programme ...	—	0.30	1.32	—
7.	Dental Care	7.60	0.50	0.35	0.52
8.	Cancer treatment	25.00	0.22	0.35	4.85
<i>III Prevention of Food Adul- teration</i>					
9.	Prevention of Food Adultera- tion and Drugs Control ...	6.20	1.39	1.27	1.31

1	2	3	4	5	6
<i>IV Prevention of Air and Water Pollution</i>					
10.	Environmental & Pollution Control Cell	—	—	—	0.22
<i>V Training</i>					
11.	Nursing School	16.20	2.07	3.15	2.90
12.	Training of Para Medical Staff	8.80	—	—	—
<i>VI Health Statistics & Research</i>					
13.	Health Intelligence	3.55	0.47	0.22	0.38
14.	Epidemiological Cell	3.50	0.44	0.18	0.71
15.	Medical Research Cell	—	0.25	0.04	0.27
<i>VII Health Education & Publicity</i>					
16.	Health Education Bureau	4.45	—	—	—
17.	Nutrition Cell	4.60	0.74	0.41	0.61
<i>VIII Health Transport</i>					
18.	Health Garage & automobile Workshop	2.80	0.50	—	0.10
<i>IX Medical Relief</i>					
19.	Leprosy Hospital	5.25	—	—	0.10
<i>X Other Health Schemes</i>					
20.	Miscellaneous Schemes	—	0.03	0.25	2.75
<i>XI Minimum Needs Programme</i>					
21.	Primary Health Centres	14.00	2.55	3.76	2.75
22.	Sub-Centres	12.95	1.43	0.40	1.00
23.	Upgrading of P. H. C's.	54.05	6.90	6.10	4.97
Total		188.90	21.66	20.05	25.90
Grand Total		306.00	39.78	34.64	39.75
1.	Medical College Complex at Bambolim	61.15	10.06	13.10	15.00
2.	Const. of other buildings	11.50	5.95	10.23	4.95
3.	Const. of Hospital buildings	35.00	—	—	—
4.	Automatic Power Laundry and Central Sterilisation unit	10.00	—	—	—
5.	Modification in the Panaji, Ribandar & T. B. Hospital & other works	8.00	0.58	0.32	0.45
6.	Const. of Hostel etc.	9.00	9.00	—	7.90

1	2	3	4	5	6
7. Equipment		15.00	5.29	6.12	10.00
8. Salary to staff		35.00	1.00	3.07	4.00
	Total	185.00	31.88	32.84	42.30
1. Training Course for Laboratory Technicians in Biochemistry and Chemistry		1.50	0.30	0.294	0.38
2. Scholarships and stipends		0.60	0.12	0.016	0.12
3. Starting of B.Sc.(Tech) Course		5.00	1.68	0.536	Nil
4. Construction of Pharmacy College Building to House class rooms and Hostel		5.90	2.37	3.067	2.45
	Total	13.00	4.47	3.913	2.95
	Total — Medical, Public Health and Sanitation	504.00	76.30	71.86	85.00

STATEMENT No. 2
Physical Targets

Sr. No.	Name of the Scheme Item	Unit	Actual targets at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
					Targets fixed	Targets achieved	
1	2	3	4	5	6	7	8
<i>Health Department</i>							
1.	Minimum Needs Programme						
	a) Primary H. Centres ...	Nos.	15	—	—	—	—
	b) Sub-Centres ...	»	50	13	13	10	—
	c) Upgraded P. H. Centres ...	»	—	5	3	—	3
2.	Control of Communicable Diseases						
	I National <i>Malaria E.</i> Programme						
	a) Units in Maintenance	»	1	—	—	—	—
	II <i>T. B. Control Programme</i>						
	a) T. B. Clinics ...	»	1	—	—	—	—
	b) Isolation beds ...	»	—	25	—	—	—
	III <i>Small Pox</i>						
	a) Primary Vaccinations	Millions	0.11	0.10	0.02	0.02	0.02
	b) Revaccinations ...	»	0.65	0.85	0.17	0.20	0.17
	IV <i>Leprosy</i>						
	a) Control Units ...	Nos.	1	—	—	—	—
	b) SET Centres ...	»	33	—	—	—	—
	c) N. M. S. ...	»	—	5	5	5	—
	d) U. L. C. ...	»	—	1	1	1	—
	V <i>Filaria</i>						
	a) Control Units ...	»	5	2	1	1	—
	b) Rural Research Centres ...	»	—	—	—	—	—
	VI <i>Tracoma</i>						
	a) Population covered ...	»	—	—	—	—	—
	VII <i>Cholera</i>						
	a) Control Units ...	»	—	—	—	—	—
	VIII <i>V. D.</i>						
	a) V. D. Clinics ...	»	2	—	—	—	—
3.	Hospitals & Dispensaries (Allopathic)						
	i) <i>Hospitals</i>						
	a) District Hospitals ...	»	3	—	—	—	—
	b) Sub-Division / Taluka	»	17	4	3	2	2

1	2	3	4	5	6	7	8
ii) <i>Dispensaries</i>							
a) Urban	»	4	—	—	—	—
b) Rural	»	31	—	—	—	—
iii) <i>Hospital beds</i>							
a) Urban	»	356	—	—	—	—
b) Rural	»	335	66	34	22	24
5. Training							
A. Nurses							
i) No. of Institutes	»	1	—	—	—	—
ii) Annual Admission	»	30	30	30	30	30
B. A. N. Ms.							
i) No. of Institutes	»	2	—	—	—	—
ii) Annual Admission	»	60	60	—	—	—
C. Multipurpose Health Workers							
i) No. of Institutes	»	—	—	—	—	—
ii) Annual Admission	»	—	—	—	—	—
6. Other Programmes							
i) Food and Drugs Laboratories	»	—	1	1	1	—
ii) Psychiatric Clinics	»	—	1	—	—	—
iii) Rehabilitation Centres	»	—	—	—	—	—
iv) School Health Clinics	»	4	2	2	2	—
v) Dental Clinics	»	7	4	2	2	—
vi) Eye and ENT. Clinics	»	—	2	2	—	2
<i>Medical College</i>							
1. Hospital	»	—	1	—	—	—
2. Beds	—	640	750	—	—	—
3. Medical College							
4. Annual Intake (MBBS students)	—	341	350	65	66	65.66
5. Outturns (graduates)	—	222	400	80	81	56
6. Intake per annum (nursin students)	—	47	120	20	18	25
7. Outturns per annum	—	—	80	16	16	20
<i>Pharmacy College</i>							
1. Training Course for Laboratory Technicians in Biochemistry and Chemistry	Nos.	—	50	10	—	10
2. Scholarships and stipends	Nos.	—	10	5	2	3
3. Starting of B.Sc.(Tech) Course							
Intake	Nos.	—	60	15	—	—
Outturn	—	—	30	—	—	—

5. Sewerage and Water Supply

1. Background of the Scheme:

Over the past 13 years of planned development, considerable progress has been made in the programme of Water Supply and Sanitation some striking results have been achieved. Although sizable progress has been made, a lot more remains to be done.

Out of the 482 revenue villages constituting the Union Territory of Goa, Daman and Diu only 89 revenue villages (including urban areas) have been provided with piped water supply so far. It may thus be seen that to provide protected water supply to all the villages, many new works are required to be undertaken.

In the sector of Sanitation, only the capital town of Panaji has been so far provided with underground drainage. It may thus be seen that almost all the towns remain to be covered under sanitation programme.

The programme of water supply and sanitation will thus have to be pursued in full swing for many years until the target is achieved.

2. Objective of the Scheme:

Supply of portable water to the population and disposal of the sewage and garbage by proper treatment and methods are an important indicator of the extent of civic development. These measures prevent spread of communicable diseases and bring about general betterment in the standard of life of communities.

The goal should be to attain, as far as possible, total coverage of urban and rural population of the Territory with assured drinking water supply as early as possible. Also as a desirable health measures and an important measure for sanitation, all important towns are required to be covered with sewerage system and surface drainage.

3. Financial Requirements:

These are indicated in detail in Statements I and II and also in Annexures W. S. I. (in respect of Urban Sewerage and Urban Water Supply) and W.S.II (in respect of Rural Water Supply):

The outlay approved for the Fifth Five Year Plan (1974-79) are as follows:

I) Direction and Administration	Rs.	43.55 lakhs.
II) Survey and Investigation	Rs.	30.00 lakhs.
III) Research	Rs.	—
IV) Training	Rs.	1.00 lakh.
V) Machinery and Equipment	Rs.	5.02 lakhs.
VI) Sewerage Scheme	Rs.	166.95 lakhs.
VII) Urban Water Supply Schemes	Rs.	361.73 lakhs.

VIII) Rural Piped Water Supply Schemes	}	Rs. 92.75 lakhs.
IX) Other Rural Water Supply Schemes		
X) Minimum Needs Programme		
Total		<u>Rs. 700.00 lakhs.</u>

For each of these minor head the likely expenditure during the year 1974-75 and the outlays proposed for 1975-76 are given below:

I — Direction and Administration:

The staff connected with execution of the works under this scheme are paid from the budget head "282-Public Health (Non-Plan)" and the outlay provided under this minor head indicate the proportionate establishment charges debited to the scheme. (at 6.5%).

Actual expenditure during 1974-75 is Rs. 8.04 lakhs against an outlay of Rs. 6.05 lakhs provided for 1974-75. The outlay proposed for 1975-76 is Rs. 4.57 lakhs.

II — Survey and Investigation:

The provision made under this sub-head covers the expenditure incurred for conducting preliminary/detailed surveys and investigations of the various water supply and sewerage schemes, acquisition of surveying material and drawing materials for preparation of schemes. A new P. H. E. investigation Division XVII has already been created during 1974-75 for carrying out investigations of the schemes.

The actual expenditure during 1974-75 is Rs. 0.87 lakh against an outlay provided at Rs. 1.00 lakh. The outlay proposed for 1975-76 is Rs. 3.00 lakhs.

III — Research:

There is no activity under this minor sub-head.

IV — Training:

The officials of the P. W. D. are deputed to various training courses conducted by C. P. H. E. E. O., Government of India, New Delhi, and other authorities so as to execute and maintain the water supply/sewerage schemes on sound engineering basis. The various refreshed courses help the officials to get in touch with latest innovations and practices.

The likely expenditure during 1974-75 and outlay proposed for 1975-76 is Nil.

V — Machinery and Equipment:

Special constructional equipments like bore well drilling rigs, leak detection equipments etc. are proposed to be acquired for the scheme.

The proportionate (0.75%) tools and plant charges credited to budget head "282-Public Health (Non-Plan)" are shown under this sub-Head.

The actual expenditure during 1974-75 is Rs. 0.72 lakh whereas outlay provided for 1974-75 is Rs. 0.70 lakh. The outlay proposed during 1975-76 is Rs. 0.53 lakh.

VI—Sewerage Schemes:

Against an outlay provided at Rs. 14.37 lakhs for 1974-75, the actual expenditure is Rs. 19.32 lakhs on following works:

- (a) Extension of sewerage system to unsewered areas in Panaji town including providing sewage house connections.
- (b) Emergency repairs to sewerage system.
- (c) Acquisition of materials like stone-ware pipes, R. C. C. pipes, Cast Iron man-hole frame, covers and C. I. foot-steps etc. for Vasco Sewerage Scheme as an advance action. The project for this work is first got up and land required for the sewage treatment plant is being notified for acquisition.

The short fall in progress as noted above is due to poor response from the contractors on account of difficult nature of work like deep cutting in water logged areas affected by tides etc.

The outlay proposed for 1975-76 is Rs. 8.15 lakhs in respect of spill over works of Panaji town sewerage scheme and also the civil works of Vasco sewerage project is likely to be started in 1975-76.

VII—Urban Water Supply Schemes:

The actual expenditure during 1974-75 under the minor head is Rs. 46.33 lakhs against an outlay provided at Rs. 60.83 lakhs mainly on following works:

- (a) Opa System in Goa.
- (b) Assonora system in Goa.
- (c) Water Supply to Daman and Diu.
- (d) Miscellaneous schemes.

The details areas follows:

- (a) *Opa water supply system in Goa:*

The important works already taken up during 1974-75 are:

- i) Acquisition and installation of SKODA diesel engine and generating sets;
- ii) Water Supply to Greater Panaji (Zone I) at Altinho;
- iii) Water Supply to Siridao and Goa-Velha;
- iv) Zonal water supply to Usgao, Tisca etc;
- v) C. I. conveying main from Curti to Ambora (12.0 mgd water supply scheme);
- vi) conveying main from Ambora to Vasco (12.0 mgd water supply scheme);
- vii) 12.0 mgd. water treatment plant at Curti hills;

- viii) Extension of pipe line to Marmagoa Harbour.
- ix) Zonal reservoirs in Margao (12.0 mgd scheme);

The work proposed during 1975-76 are the spill over works indicated above besides following new works:

- i) Construction of R. C. C. 600 m3. capacity overhead reservoir at Aquem, Margao.
- ii) Water Supply to Colva.
- iii) Water Supply to Raia and Rachol.
- iv) Water Supply to Nuvem, Manora, Raia and Arlem villages.
- v) Distribution net works at St. Cruz.
- vi) Distribution net Works at Navelim, Margao.
- vii) Conveying mains and distribution system to Aquem and Fatorda areas in Margao.
- viii) Conveying mains and distribution system at Vaddem, Baina and Mangor areas in Vasco.
- ix) Conveying mains at Curti and Ponda areas.
- x) Construction of zonal reservoir at Panaji town to by-pass existing G. L. cistern and to improve and supplement existing distribution system.
- xi) Zonal reservoirs in Vasco, Ponda, Chicalim areas (12.0 mgd scheme).

(b) Assonora System in Goa.

A few of the important works under progress during 1974-75 are:

- i) Extension of water supply to Mapusa suburbs (Accoi and Peddem).
- ii) Acquisition and installation of SKODA diesel engine generating sets at Assonora.
- iii) Extension of distribution system to Tivim and Assonora areas.
- iv) Water Supply to Aguada and Sinquerim.

During 1975-76, the works taken up during 1974-75 will be continued and following new works are likely to be taken up:

- i) Augmentation of Assonora water works by taking up improvement works at source.
- ii) Water Supply to Penha-de Franca, Britona.
- iii) Extension of water supply facilities to Sirsaïm, Bardez.

(c) Water Supply to Daman and Diu.

The works under progress during 1974-75 are:

- i) Extension of water supply to Nani-Daman.
- ii) Water Supply scheme to Moti-Daman.
- iii) Water Supply scheme to Diu.

Besides above continuing schemes, the following new works are proposed during 1975-76:

- i) Providing of a demineralization pilot plant and based on its performance a full fledged desalination unit to reduce saline contact of drinking water at Ghogla, Diu.
- ii) Miscellaneous works.

(d) *Miscellaneous Schemes:*

The major work under progress during 1974-75 is the water supply scheme to Sanquelim and surrounding areas and works proposed to be taken up during 1975-76 are as follows:

- i) 5.0 MLD (1.0 MGD) capacity Canacona regional water supply scheme.
- ii) Water Supply to tourist complex at Bondla and Mayem lake areas.
- iii) Madei water supply scheme.
- iv) Sanguem water supply scheme.
- v) Augmentation of Valpoi water supply scheme.
- vi) P.H.E. complex work at Ponda, Panaji, Margao, Vasco including pipe stacking yard facilities, etc.

Taking over of three Municipal water works of Sanguem, Pernem and Valpoi is also included in this sub-head.

There is a heavy short-fall between the outlay provided during 1974-75 and likely expenditure of 1974-75 to the tune of Rs. 10.10 lakhs. This is due to:

(a) the Cast Iron pipes, A.C. pressure pipes etc. required for various schemes could not be procured so far through the D.G.S.&D., New Delhi and.

(b) Filling up the various posts in the newly created XVII (PHE) Division office and also Circle V (PHE) office have been delayed.

The outlay proposed during 1975-76 under this sub-head is Rs. 56.59 lakhs and details of important schemes are as per details already furnished above.

VIII — Rural piped water supply Schemes:

This sub-head also covers other two sub-heads:

- (a) other rural water supply schemes.
- (b) Minimum Needs Programme.

The scheme include providing piped water supply to villages lying by the side of conveying mains of Opa as well as Assonora system by extending from these two systems besides schemes with independent sources like open wells, tube (bore) wells, small rivulets, springs etc.

The work on following schemes are taken up during 1974-75:

Aldona village; Betki village; Goa-Velha; Goltim; Dabem; Anjuna; Assagao; Calangute; Colvale; Parra; Penha-de-Franca; Siolim; Siridao.

During 1975-76 it is proposed to take up the works in respect of following important village in Goa Districts:

- (1) Pernem Taluka: Agarwada, Chopdem, Corgao Mandrem and Tuem.
- (2) Bardez Taluka: Aldona, Anjuna, Assagao, Betim-Malim, Camurlim, Moira, Nachinola, Quelpirna Reis-Magos.
- (3) Bicholim Taluka: Bordem, Karapur and Sanquelim.
- (4) Ponda Taluka: Adcolna, Betki, Gangem, Marcaim and Shiroda.
- (5) Tiswadi Taluka: Azossim, Batim, Curca, Gaundalim, Goa-Velha, Goltim and Navelim.
- (6) Marmagoa Taluka: Bogmolo, Cortalim and Sancoale.
- (7) Salcete Taluka: Betalbatim, Deusua, Nuvem and Raia-Rachol.
- (8) Quepem Taluka: Ambaulim, Amona, Assolda, Bali, Cacora, Cavrem, Deao, Fatorpa, Xeldem and Xelvona.
- (9) Canacona Taluka Agonda, Canacona and Nagorcem.
- (10) Sanguem Taluka: Collem and Quirlapale.
- (11) Satari Taluka: Dabem.

A scheme for covering 45 villages located in "Scarcity and inadequate water" areas at an estimated cost of Rs. 92.07 lakhs by digging borewells has already been submitted to Government of India, New Delhi with a request to obtain 2 Nos. of high power well drilling rigs through UNICEF assistance.

The outlay already provided under this sub-head during 1974-75 is Rs. 11.07 lakhs and actual expenditure during 1974-75 is Rs. 18.61 lakhs and the short-fall is due to non-availability of C.I. pipes, A.C. pressure pipes through D.G.S.&D., New Delhi in time.

The outlay proposed during 1975-76 is Rs. 12.76 lakhs for schemes as detailed above:

IX — Other Rural Water Supply Schemes:

This pertains to rural water supply schemes with well as source and details of schemes, outlays etc., are already included in para (8) above under the sub-head "Rural piped water supply schemes".

X — Minimum Needs Programme:

This also pertains to Rural water supply schemes and the details, outlays etc., are included in para (8) above under the head "Rural piped water supply schemes".

4. Physical Targets and Achievements:

These are indicated in detail in Statement IV enclosed.

5. Benefits Expected:

About 6 villages with a population of 9600 are likely to benefit from the piped water supply schemes during 1974-75 and similar figure targeted for 1975-76 in 22 villages with a total population of about 35200.

With the provision of protected water supply system the rural areas are safeguarded against spread of water borne disease like cholera, typhoid, dysentery etc. This in turn reduce rate of mortality thus increasing working manhours leading to increased productivity in agriculture and industrial fields.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provision	Actual expen- diture	
1	2	3	4	5	6
Sewerage and Water Supply:					
1.	Direction and Administration	43.55	6.05	8.04	4.57
2.	Survey and Investigation ...	29.00	1.00	0.87	3.00
3.	Research	—	—	—	—
4.	Training	1.00	—	—	—
5.	Machinery and Equipments ...	5.02	0.70	0.72	0.53
6.	Sewerage Schemes	116.95	14.37	19.32	8.15
7.	Urban and water supply schemes	361.73	60.83	46.33	56.59
Minimum Needs Programme:					
8.	Rural piped water supply schemes	92.75	11.07	18.61	12.76
9.	Other rural water supply schemes				
Total		700.00	94.02	93.89	85.60*

* Including Recoveries of 0.60 lakhs.

STATEMENT No. 2

Physical Targets and Achievements

Sr. No.	Name of the Scheme	Units of measure	Actual achievements at the end of 4th Plan	5th Plan target 1974-79	Target 1974-75		Target for 1975-76
					Fixed	Achieved	
1	2	3	4	5	6	7	8
V. Water Supply and Sanitation:							
(A) Urban Sewerage Scheme:							
	i) Nos. of towns covered ...	Nos.	1	3	—	1	—
	ii) Population covered ...	Nos.	36,000	107,000	—	10,000	—
(B) Urban water supply scheme:							
	i) Nos. of towns covered ...	Nos.	11	2	—	—	—
	ii) Population covered ...	Nos.	169,182	8,800	—	—	—
(C) Rural water supply scheme (piped and wells):							
	i) Nos. of villages covered ...	Nos.	67	112	12	4	23
	ii) Nos. of wells ...	Nos.	—	—	—	21	—
	iii) Population covered ...	Nos.	208,323	209,000	19,200	13,945	35,200

6. Housing

1. Name of the Scheme: — Village Housing Project Scheme

1.1 Background of the Scheme:

The Village Housing Project Scheme is implemented as per the rules framed by Government of India and enforced in this Territory.

1.2 Objectives:

(i) To rebuild the villages in flood affected areas; (ii) to relieve the congestion of population in some villages by selecting suitable neighbouring villages; (iii) to enable the people to build their own houses or extend their living accommodation etc.

Under the scheme loans limited to a maximum of 80% of estimated cost of construction/improvement of houses subject to the maximum of Rs. 4,000/- is sanctioned to bonafide residents of selected villages for the purpose of construction of new dwelling houses or repairs to all ones.

1.3 Financial requirements:

The approved financial outlay for the 5th Plan is Rs. 20.00 lakhs, Rs. 4.00 lakhs were provided for the year 74-75 and only an amount of Rs. 2.33 lakhs had been utilised. Outlay proposed for the year 75-76 is Rs. 2.00 lakhs and the same will be utilised for sanction of loans for construction of houses/improvement of houses.

Physical targets: The physical targetts fixed for the Vth Five Year Plan is completion of 500 houses. The achievement fixed for 1975-76 is completion of 125 houses.

1.4 Benefits outflow:

The public will be able to have their own dwelling houses and solve the residential problem particularly in rural areas.

2. Name of the Scheme: — Subsidised Industrial Housing Scheme

2.1 Background of the Scheme:

The Housing Scheme for Industrial Workers, which was introduced in September 1952 contemplates grant of financial assistance by the Government of India to the State Governments/Union Territories and through them other approved agencies for the construction of houses to Industrial Workers. The scheme is subsidised by the Central Government to the extent of 50%, the remaining 50% being given in the form of loan provided the scales of accommodation and costs of construction are kept within ceiling limits prescribed by Central Government. As per the pattern of assistance approved by the Central Government the maximum

ceiling fixed for admissible regular two roomed flat is Rs. 8,700/- (which includes Rs. 550/- for hard soils and Rs. 600/- for seismic considerations).

2.2 Objective of the Scheme:

As stated above, the scheme aims at providing housing on subsidised rental basis to industrial workers and the following categories of workers, whose wages do not exceed Rs. 350/- per month are eligible for the benefits of this scheme.

(i) Industrial workers covered by section 2(1) of the Factories Act, 1948 and (2) Mine workers falling within the meaning of section 2(5) of the Mines Act 1952.

2.3 Financial Requirements:

For the Fifth Five year Plan the outlay proposed was Rs. 5 lakhs.

Funds already released during 1974-75 and those provided in the Budget Estimate 1975-76 are given below:

	Loans	Subsidy
1974-75	Rs. 1.00 lakh	Rs. 3.4494 lakhs
1975-76	Rs. 0.50 lakh	Rs. 0.50 lakhs

2.4 Physical Targets:

The target for the Vth Five Year Plan was for 80 tenements. However due to overall increase in building material, the actual cost of tenement is more than the revised calling fixed, resulting thereby reduction in number of tenements to be constructed. The revised target for the entire plan period (1974-75) would be 40 tenements and acquisition of 0.75 Ha. of land, on basis of the total financial outlay of Rs. 5 lakhs.

The physical targets for 1974-75 and 1975-76 as follows:

- i) 1974-75 — 12 tenements.
- ii) 1975-76 — 10 tenements and 0.25 Ha. of land.

The construction will be undertaken at places near the Industrial Estates/Factories etc. such as Corlim; Margao; Mapusa; Usgao etc.

2.5 Benefits Expected:

As this Scheme is of socio-economic nature, it would contribute to mitigate the current unrest due the labour problems and assist the employers in solving the problem of housing of their workers. By providing shelter near the places of their work with other amenities, it would lead to increase the efficiency of the workers.

3. Name of the Scheme: — Low Income Group Housing Scheme

3.1 Background of the Scheme:

The tenements under the Low Income Group Housing Scheme are constructed by the Board at various places in Goa, viz. Porvorim, Sam-

bhaji, Margao and Ponda for allotment under the scheme for Registration of Intending purchasers for flats/houses or plots of land. This scheme enables the tenant to be the owner of the tenement he lawfully holds after 10/20 years, by paying the deposit viz. the initial instalment of 20 per cent of the cost of the house and thereafter the balance cost in 120/240 instalments.

3.2 Objective of the Scheme:

As may be seen from above, this scheme contemplates construction of houses for persons under Low Income Group, that is those whose annual income does not exceed Rs. 7,200/- by providing houses to these people at reasonable cost, the scheme helps to stabilise and arrest the increase in rents.

3.3 Financial Requirements:

The total outlay for the entire plan period 1974-75 has been fixed at Rs. 35 lakhs. The funds provided in the form of loan for the first two years of the plan are indicated below:

1974-75	Rs. 4 lakhs
1975-76	Rs. 6 lakhs

3.4 Physical Targets:

The physical target is for 180 tenements for the Vth Five Year Plan.

For the first 2 years, the construction programme has been fixed as under:

1974-75 ...	22 tenements (10 at Porvorim and 12 at Margao).
1975-76 ...	40 tenements (This No. may be reduced to 33 in view of the reduced amount of funds).

3.5 Benefits Expected:

The scheme envisages to overcome/minimise the housing shortage in the Urban areas thus contributing to fulfill to a certain extent one of the aims of the Government in its welfare activities. It also enables persons with moderate income to own a house on account of deferred payment facilities.

4. Name of the Scheme: — Middle Income Group Housing Scheme

4.1 Background of the Scheme:

This scheme like the one mentioned earlier envisages construction of middle income group houses by the Board at various places in Goa viz. Porvorim, Sambhaji, Margao and Ponda for allotment under the scheme for registration of intending purchasers for flats/houses or plots of land. This scheme enables the tenant to be the owner of the tenement, he lawfully holds after 10/20 years, by paying the deposit viz. the initial instalment of 20 percent of the cost of the house and thereafter the balance cost in 120/240 instalments.

4.2 Objective of the Scheme:

As may be seen from above, this scheme contemplates construction of houses for those persons whose annual income ranges between Rs. 7,201 to Rs. 18,000/- by providing houses to these people at reasonable cost, the scheme helps to stabilise and arrest the increase in rent in urban areas.

4.3 Financial Requirements:

The total outlay for the 5th Five Year Plan is Rs. 40 lakhs, the funds allotted and provided during the first 2 years being as follows:—

1974-75	Rs. 7.624 lakhs
1975-76	Rs. 10.290 lakhs

There is a very good response to the houses under this scheme mainly at Porvorim, Baina and Margao. Additional funds are, therefore, required to achieve the additional target in view of the growing demand from the intending purchasers for the houses under this scheme. Due to overall increase in prices, even to complete the proposed target we will need more funds.

4.4 Physical Targets:

The target proposed for the entire plan period is 156 tenements at different localities in Goa, such as, Porvorim, Margao, Ponda, Vasco (Baina), Mapusa, Panaji, Bicholim and Sanvordem.

For the first 2 years the targets fixed are as indicated below:

1974-75 —	24 tenements.
1975-76 —	34 tenements (on basis of actual cost and the amount of funds provided).

4.5 Benefits Expected:

This scheme, like the previous one of Low Income Group Housing Scheme aims to ease the housing problem in urban areas.

5. Name of the Scheme: — Slum Clearance Scheme

5.1 Background of the Scheme:

Considering the social evils which are created due to the slum in most of cities/towns in India, the implementation of this scheme has assumed a great importance. This scheme contemplates the grant of financial assistance by the Central Government to the State Government for slum clearance/improvement projects. The two important principles on which the scheme is based are:—

- I) There should be the minimum dislocation of slum dwellers and efforts should be made to rehouse them as far as possible at the existing sites of slum and/or sites nearby, in order to ensure that they are not uprooted from their field of employment.

- II) In order to keep down rents within the paying capacity of slum dwellers, emphasis should necessarily be laid more on provision of the minimum standards of environmental hygiene and essential service rather than on construction of any elaborate structures.

The scheme is subsidised by the Central Government to the extent of 50%, the remaining 50% being given in the form of loan.

5.2 Objective of the Scheme:

The main objective of this scheme is to rehouse slum dwellers who stay in huts or temporary structures by providing minimum standard accommodation at subsidised low rent. The slum dwellers are also allotted plots of fixed area in which they are allowed to construct their huts. Scales of accommodation and cost of construction are kept within ceiling limits prescribed by the Government of India. Annual income of slum dwellers has to be within Rs. 4,200/-. Under this scheme, land is also acquired for the desired purpose. Since the scheme is subsidised by the Government of India, the ceiling for construction of each tenement (regular two roomed flat) was fixed at Rs. 6,400 (which includes 550/- extra for rocky area and Rs. 500/- for seismic consideration).

5.3 Financial Requirements:

The total outlay for the entire plan period 1974-79 has been fixed to Rs. 25 lakhs.

The amount released during 1974-75 and the one provided in Budget Estimate 1975-76 are as follows:—

	Loan	Subsidy
1974-75	Rs. 2.00 lakhs	Rs. 2.00 lakhs
1975-76	Rs. 4.00 lakhs	Rs. 2.00 lakhs

5.4 Physical Targets:

Although the ceiling fixed by the Government of India is for Rs. 6,400/- per dwelling unit, the actual cost of construction is likely to be enhanced by a percentage of 50% approx. in view of the recent trend in increase of prices of building material. The physical target, proposed to be fixed earlier to 300 tenements and acquisition of 6 Ha. of land is likely to be reduced to 264 tenements, the acquisition of land remaining the same.

The physical target for the first 2 years is as indicated below:

1974-75	42 tenements against the earlier target of 60 (on basis of probable actual cost)
1975-76	52 tenements against the earlier target of 60 and 4 Ha. of land (on basis of probable actual cost).

5.5 Benefits Expected:

The Slum Clearance scheme plays an important role in the housing programme due to great benefits that accrue to the weaker section of society. The area that is cleared of slums can be put to better use by Government.

6. Name of the Scheme: — Land Acquisition and Development Scheme

6.1 Background of the Scheme:

This scheme is intended to help in solving the problem of housing by large scale acquisition of land and its development in selected places. By making available to prospective house-building, a sufficient number of developed building plots at a reasonable cost, the scheme will stabilise land prices and arrest the increase in rents.

6.2 Objective of the Scheme:

Under this scheme, land is acquired in bulk and developed by providing such as asphalted roads, water sewage and electricity lines. Developed land is then sold to Intending Purchasers in the form of plots and/or utilised for the other schemes of the Board such as Economically Weaker Sections, Low Income Group and Middle Income Group Housing.

6.3 Financial Requirements:

The total outlay for the entire plan period 1974-79 has been fixed at Rs. 50 lakhs, out of which the following amount has been sanctioned during 1974-75 and 1975-76.

1974-75	Rs. 7 lakhs
1975-76	Rs. 7 lakhs

6.4 Physical Targets:

The physical target for the plan period was proposed to be acquisition of 19 Ha. of land and development of 35 Ha. of land at different urban localities in Goa.

Since the outlay for the first 2 years is less than proposed one at the initial stage of working the plan schemes. The physical target for these years are revised as follows: —

1974-75	Acquisition of 3.5 Ha. of Land and Development of 4.0 Ha. of Land.
1975-76	Acquisition of 3.5 Ha. of land and Development of 4.0 Ha.

6.5 Benefits Expected:

This scheme contributes directly to the implementation of L.I.G. and M.I.G. schemes, by providing necessary lands to these schemes as well as given scope to the construction of new houses by the persons registered

for purchase of plots. As already stated, the scheme also helps to stabilise land prices and arrest increase in rents.

7. Name of the scheme: — Assistance to the Housing Board, Grants to the Goa, Daman and Diu Housing Board for establishment

7.1 Background of the Scheme:

Revenue grant for the maintenance of the Housing Board at initial stage of its activities was being sanctioned by the Government since 1971-72, although there was no established pattern of assistance approved by the Government of India. The matter has since been referred to Central Government for necessary approval.

7.2 Objective of the Scheme:

The Housing Board does not expect to generate its own resources so as to meet the revenue gap, at least during the Fifth Five Year Plan. Funds to a considerable extent are blocked in acquisition of land which is disposed of in phases after its development. The flats/tenements which are being constructed are sold on hire-purchase basis in percentage of 50% and whenever the registered person do not opt for outright purchase, 50% of quota earmarked to this mode of payment is automatically transferred to the hire purchase. This results in delaying the returns of funds already spent in construction works. As the Board is given financial assistance in form of loans for which interest is to be paid, the liabilities to that extent cannot be settled unless there is a quick utilisation of funds and quick returns of capital.

This Housing Board, like other Housing Boards all over India, required, therefore, assistance in form of grant-in-aid to meet the gap in its revenue expenditure. The proposal of pattern of assistance was placed before the Government. Pending the formal approval of Government of India, provision to the revenue grant may be authorised from the plan funds.

7.3 Financial Requirements:

The total outlay for the plan period has not been specifically shown at initial stage. However an amount of Rs. 2.50 lakhs, has been released during 1974-75 and grants to the extent of Rs. 2.50 lakhs are provided in the Budget Estimate 1975-76.

MINIMUM NEEDS PROGRAMME

8. Name of the scheme: — Provision of House sites for landless workers in rural areas

8.1 Background of the Scheme:

This scheme has been recommended by the Government of India to implement under the Housing sector as Minimum Needs Programme. The guide lines and details are under consideration.

8.2 Objective:

The main objective under this scheme is to provide the house sites to the landless labourers in the rural areas. The Government will purchase land and after development will allot the plot to the agricultural labourers as per the guidelines.

8.3 Financial Requirements:

In the Fifth Five Year Plan Rs. 25.00 lakhs have been approved. Rs. 5.00 lakhs were provided during the year 1974-75 but no amount could be spent since the formalities for proper implementation of the scheme are yet still under study. However an amount of Rs. 0.21 lakh is proposed for the current year i. e. 1975-76.

8.4 Physical Targets:

In the 5th Five Year Plan 15000 families are likely to be benefitted under this scheme. No families have been covered in 1974-75. Targets for 1975-76 are not yet fixed.

8.5 Benefit Outflow:

The Agriculture labourers who do not have their own lands will get benefit of this scheme to acquire a plot and have own house.

STATEMENT No. 1

Outlay and Expenditure

(Rs. in lakhs)

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Estimate
			(Budget Estimate)	Actual expen- diture (Released to the Board)	
1.	Village Housing Scheme ...	20.00	4.00	2.38	2.00
2.	Subsidised Industrial Housing	5.00	1.50	4.45	1.00
3.	Low Income Group Housing Scheme	35.00	4.00	4.00	6.00
4.	Middle Income Group Housing Scheme	40.00	4.00	7.62	10.29
5.	Land Acquisition and Deve- lopment Schemes	50.00	7.00	7.00	7.00
6.	Slum Clearance Scheme ...	25.00	2.00	4.00	6.00
7.	Assistance to the Housing Board	—	2.50	2.50	2.50
8.	House sites for rural Landless Labourers	25.00	5.00	—	0.21
	Total	200.00	30.00	31.95	35.00

STATEMENT No. 2

Physical Targets

Sl. No.	Name of the Scheme and Item	Unit	Actual Targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 Targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 Target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Subsidised Industrial Housing	Tenements		80 tenements	12	—	10
2.	Low Income Group Housing	— do —	20 completed and 62 in progress.	180 »	22	22 under construction.	40
3.	Middle Income Group Housing	— do —	18 completed and 72 in progress.	156 »	24	24 »	34
4.	Land Acquisition and Development	Hectares	44.48 Ha	19 Ha. and development of 35 Ha.	3.5 Ha. and dev. dev. of 4 Ha.	—	3.5 Ha. and Dev. of 4 Ha.
5.	Slum Clearance	Tenements & plots	450 plots and 200 tenements in progress.	300 tenements and 6 Ha. of land.	60 reduced to 42	—	52
6.	Assistance to the Housing Board	Lakhs	—	—	2.5 lakhs	2.5 lakhs	2.5 lakhs

7. Urban Development

I — LOCAL BODIES

I. ASSISTANCE TO MUNICIPALITIES, CORPORATIONS ETC.

Introduction:

The Municipalities Act has been introduced in this Territory from 1970. As per the Act 13 Municipal Councils have been constituted. Out of them 5 are B class and 8 are C class Municipal Councils. As the Municipalities Act is recently introduced, the Municipal Councils are financially weak and they require grants/loans for their various development schemes to create their own assets or income in long run. The Administration framed the following two broad schemes.

1. Name of the Scheme: — Loans to Municipalities

1.1 Background:

There are 13 Municipal Councils. In the 4th Plan all Municipal Councils availed benefits of this scheme and total amount of Rs. 41.72 lakhs was sanctioned to them for remunerative schemes. Since the scheme is popular among the Municipalities it is proposed to continue in the Fifth Plan also.

1.2 Objective of the Scheme:

The main object of the scheme is to make Municipal Councils financially sound in the long run by taking up the remunerative schemes from the loans given by the Government.

1.3 Financial Requirements:

In the Fifth Five Year Plan Rs. 75.00 lakhs are provided for this scheme. In the current year Rs. 10.00 lakhs are provided and entire amount will be utilised. Rs. 5.00 lakhs are proposed for 1975-1976.

1.4 Physical Targets:

The loan amount is limited and such loans will be given to the Municipal Councils as per their requirements and utility.

1.5 Benefit Outflow:

The Municipal Councils will create their own income and will be able to provide better amenities to the people residing in urban areas.

2. Name of the Scheme: — Grants to Municipalities

2.1 Background of the Scheme:

The Administration has framed this scheme to give the financial help to the Municipalities for development schemes. Due to financial weakness the Municipalities are not able to invest the fund in the development-Multi-purpose projects. Hence, it has been decided to give grants to the Municipalities, which will be utilised by them for investment in the projects.

2.2 Object of the Scheme:

To encourage the Municipalities to build their own resources.

2.3 Financial Requirements:

Rs.75.00 lakhs are provided in the Fifth Five Year Plan. Rs. 4.00 lakhs are provided for the current year but no amount has been spent so far. Rs. 14.00 lakhs are proposed for 1975-76. The following three main projects are under the consideration of the Government for which this grant will be given to the participant Municipal Councils.

(1) *Goa Meat Complex:*

It has been decided by this Administration and also agreed to in principle, by the Government of India to set up a meat complex in Goa. It will be a registered Company. The share will be purchased by the Government of India, Goa Government and Municipal Councils. The Government will give grants to the participant Municipalities to purchase the share. The project report is under study with Government of India.

(2) *Bus Terminal:*

The important towns of Goa are connected with bus routes of State Highways and National Highways. There are no bus terminals in the cities and this is an inconvenience to the public. Hence, it has been decided that the Municipalities should construct bus stand at various places. At present the proposal of Panaji Bus Stand is under consideration. It will be a joint project of Maharashtra State Corporation, Karnataka State Transport Corporation and Panaji Municipal Councils. The Govt. will give grants to the Panaji Municipal Councils. The efforts are also being made to secure loans from the L. I. C. for this purpose. The total cost of this project is approximately Rs. 10.00 lakhs.

(3) *Area Development:*

The grants also will be paid to the Municipal Councils for the development of areas in the city for public utilities.

2.4 Physical Targets:

Three projects will be completed.

2.5 Benefits outflow:

Municipalities will get their own source for revenue collection and cities will be developed.

II. TOWN AND COUNTRY PLANNING

Introduction:

During the Fifth Five Year Plan period the department proposes to take up the following schemes with the cost of Rs. 18.00 lakhs allocated to this department under "Urban Development" and Rs. 17.00 lakhs allocated under "Minimum Needs Programme".

1. Name of the Scheme: — Preparation of Regional Plan for Goa/Preparation of Development Plans and Development of Beach Areas

1.1 Background of the Scheme:

The prime objective of the Regional Planning is to provide a framework for a self sufficient region with a socially balanced urban and rural environment. It is anticipated that, by the end of this decade, the Goa's population may reach 10 lakhs. This will need improvements and necessary provisions for the purpose will have to be made as quickly as possible in all municipal towns as well as the fast growing panchayat areas and also the beach areas of tourist importance in order to properly guide and to prevent the haphazard development. The Town Planning Act is also likely to come in force which will empower this department to prepare the Regional plans. As a first step to regulate all physical development in Goa, the preparation of Regional Plan will be taken up during the Fifth Five Year Plan period.

1.2 Objective of the Scheme:

As pointed out above, in order to regulate all physical development in Goa, preparation of a Regional Plan is very important. Based on this Regional Plan the Development plans for the territory of Goa, Daman and Diu will be prepared. The preparation of Regional Plan/Beach Development Plans, imply information on economic, physical and social aspects of the concerned places. This information has to be collected, processed and analysed with necessary mapping.

The preliminary studies in connection with the preparation of Development plans, have been initiated, pending the information of the Planning and Development Authorities under the Town Planning Act to avoid difficulties during this period.

1.3 Financial Requirements:

The Outlay approved for the Fifth Plan is Rs. 12.83 lakhs and the amount provided for the year 1974-75 is Rs. 2.14 lakhs, of which only an amount of Rs. 0.78 lakh has been incurred. Savings occurred due to non-

-filling up of a few posts have been utilised for settling the bills from Survey of India. The proposed outlay for the year 1975-76 is Rs. 3.27 lakhs. This includes the professional charges required for the implementation of Town Planning Act.

1.4 Physical Targets:

During the year 1974-75 the preliminary studies such as collection of various data, inspection of sites have been taken up with the help of the Town and Country Planning Organisation, New Delhi who has visited this Union Territory during the year 1974-75. A few maps have also been prepared by them and the preparation of the draft Regional Plan is in progress. The preliminary studies towards the preparation of development plans for all 11 taluka headquarters, fast growing panchayat have also been initiated.

During the year 1975-1976 the draft Regional Plan for Goa, the zoning development plans for all 11 talukas headquarters as well as for fast growing panchayat areas will be completed. The preliminary studies towards the preparation of development plan of beach areas of tourist importance, will be taken up and plans initiated of UNDP report is made available.

1.5 Benefits Expected:

Once these plans are ready, the Govt. will be in a better position to control the development activities, such as constructions, development of land/sub-divisions in the appropriate earmarked zones in the said development plans. At present the building applications which are referred by the panchayats through the concerned technical officers and also the applications for commercial activities referred to by the Collector, Mamlatdars from all Union Territory of Goa will be dealt with by themselves, based on the above plans.

At present some of the development control work of the territory of Goa is being done by the Town and Country Planning Department, which involves a lot of site inspections from the various parts of the Union Territory of Goa. Once the development plans are prepared and handed over and adopted as required by the rules or Act by the concerned Municipalities/Panchayats Planning Authority, this department could devote more attention to the various town planning schemes which are likely to be taken up in the near future, also to see that the development in the entire Region is properly regulated.

2. Name of the Scheme: — Establishment of the Town Planning Offices at Daman and Diu

2.1 Background of the Scheme:

After liberation, in 1961, Daman has also experienced a very rapid growth of population as has happened in case of the District of Goa. All kinds of physical activities have grown very much in Daman and in the absence of the development plan, the development in Daman is

taking place in a most chaotic and haphazard manner. In order to properly guide and prevent the haphazard development in Daman, and to extend the Building Regulations and Bye-laws, a branch Office headed by an Associate Town Planner has already been established at Daman, who will be engaged with the work of preparation of Regional and Development plans for Daman as well as Diu areas and also will look after the development control work.

2.2 Objective of the Scheme:

As stated above, in order to regulate all the physical developments in Daman preparation of Regional Plan for Daman and Diu is found every much essential. Based on the same the Development plans/Master Plans will be subsequently prepared for Daman and Diu areas. The branch office at Daman during the year 1974-1975 will, therefore, initiate the work of preparation of Regional Plan for Daman and the Development Plans will also be taken up.

During the year 1975-76, the Development plans will also be prepared.

Once these plans are prepared, the same will be handed over to the Municipalities/Planning Authority, which is likely to be appointed as soon as the Town Planning Act comes into force.

2.3 Financial Requirements:

The outlay approved for the Fifth Plan is Rs. 4.17 lakhs and the amount provided for 1974-75 is Rs. 0.61 lakhs of which only an amount of Rs. 0.34 lakhs have been incurred. The savings occurred due to non-filling up of a few posts have been utilized for settling the pending bill from Survey of India. The outlay proposed for the year 1975-1976 is Rs. 0.72 lakhs, of which Rs. 0.62 lakhs are proposed to be spent in the payment of salaries of the staff and Rs. 0.10 lakhs in the office expenses.

2.4 Physical Targets:

During the year 1974-1975 the branch office has already initiated the work on the preparation of Draft Development plan for Daman Municipal area. In this regard, the base maps of municipal area of Daman has already been completed. Various studies e.g., land use studies, population studies socio economic studies and access pattern are completed. Besides various miscellaneous development works have been carried out. During the year 1975-1976 the Draft Development plan for Daman town will be prepared.

2.5 Benefits Expected:

Once these development plans are ready the Municipality or the concerned Planning Authority to be appointed in the Planning area as soon as the Town Planning Act comes into force, will be in a better position to control the development activities in the appropriate earmarked zones in the said development plans.

3. Name of the Scheme: — Cost of surveys to be carried out by Survey of India

3.1 Background of the Scheme:

In order to prepare the Regional Plan/Development plan, the base maps are very much essential. Since the maps available with the Local Land Survey Department were found to be quite obsolete, the Survey of India was approached during the Fourth Plan Period and the Survey of India have already supplied the survey maps of almost all the areas surveyed by them. Since this department is engaged with the work of preparation of Development plans of beach areas the Survey of India will be engaged to carry out the Survey of certain beach areas of the Bardez, Salcette and Canacona talukas and other areas if necessary, during the year 1975 — 1976, if required and agreed to by the Survey of India.

3.2 Objective of the Scheme:

Based on the Survey maps, the Development plans of the beach areas of the tourist importance and other areas if necessary will be prepared during the year 1975-76.

3.3 Financial Requirements:

The approved outlay for the Fifth Plan is Rs. 1.00 lakh and the amount provided for 1974-75 is Rs. 0.01 lakh, and the actual expenditure incurred during the year 1974-75 is Rs. 1.74 lakhs. The excess has been met by way of reappropriation of funds from the savings available with the budget head only. The entire amount of Rs. 1.74 lakhs have been paid to Survey of India in full settlement of their bills. The proposed outlay for the year 1975-76 is Rs. 0.01 lakh, which is necessary for the payment of the cost of the maps from the Survey of India.

3.4 Physical Targets:

During the year 1974-75 since there was no immediate need of surveys this department did not correspond with the Survey of India.

During the year 1975-76 the Survey of India will initiate the survey work of the beach areas of the tourist importance from Bardez, Salcette and Canacona talukas and other areas if necessary, if agreed to, by the Survey of India after making necessary contracts in this matter.

3.5 Benefits expected:

Once the survey maps are supplied by the Survey of India the development plans of the beach areas of the tourist importance from the talukas of Bardez, Salcette and Canacona will be finalised. The development plans of the other areas, surveyed by the Survey of India and maps supplied accordingly will be initiated and if possible, completed by the end of the year 1975-76.

4. Name of the Scheme: — **Parking Zone in Margao**

4.1 Background of the Scheme:

The urban traffic system in some towns in Goa require immediate attention as the existing facilities are too inadequate to cope up with the increasing traffic condition and do not function satisfactorily and are overcongested. Considering all these factors, adequate areas have been earmarked in the zoning plan for the parking zone. Margao being the commercial centre the parking of cars is becoming a problem day by day. An area has also been earmarked for parking zone in Margao.

4.2 Objective of the Scheme:

During the year 1973-74, in order to have a systematic vehicular movement and to avoid the traffic congestion a scheme known as parking zone in Margao was included and necessary budget provision was also made for the same. But, since the land acquisition formalities could not be finalised by the end of the year 1973-74, the above scheme could be implemented. During the year 1974-75 the Deputy Collector (South) has already issued the award for acquisition of land for the proposed "Parking Zone at Margao" with the cost of Rs. 5.381 lakhs.

During the year 1975-76 i. e. once the land is acquired the same will be handed over to the concerned Municipality or the Planning and Development Authority to be created under the Town Planning Act who will be entrusted with the construction of the same.

4.3 Financial Requirements:

Since this scheme was to be implemented during the year 1973-74, no provision was made during the Fifth Plan period. But as stated above, since the Deputy Collector (South) has already issued the award for the acquisition of land, an amount of Rs. 5.381 lakhs will be incurred during the year 1974-75.

During the year 1975-76 the proposed land will be handed over to the concerned Municipality or the Planning and Development Authority to create under the Town Planning Act and hence no provision is made for 1975-76 onwards.

4.4 Physical Targets:

An amount of Rs. 5.381 lakhs have been placed at the disposal of Dy. Collector (South) towards the acquisition of land for the proposed Parking Zone at Margao, during the year 1974-75. Once the land is acquired the same will be handed over to Margao Municipal Council or Planning and Development Authority, for purpose of development.

4.5 Benefit Expected:

Once the parking zone is constructed the vehicular movement will function smoothly and accidents will gradually lessen.

III. MINIMUM NEEDS PROGRAMME

5. Name of the scheme: — **Environmental Improvement Programme**

5.1. Background of the Scheme:

The spurt of development in post liberation period resulted in formation of slums of various kinds in many towns and if the adequate steps are not taken right now to tackle the problem of preparing the plans, it will further deteriorate the situation by causing chaos and chaotic development in the important towns e.g. Margao, Mapusa, Vasco da Gama and Panaji and will endanger the health of the public in general. This will also spoil the scenic beauty of the towns. In order to improve the slum conditions in case of slums which cannot be cleared within the next ten years, the Planning Commission approved Rs. 17.00 lakhs during the Fifth Plan Period under the "Minimum Needs Programme" for the improvement of the slum areas from the civic point of view.

5.2 Objectives of the Scheme:

In order to properly control the development of the towns, where slums have taken place, it is proposed to prepare the improvement plans.

During the year 1974-75, the improvement plans of the slum areas of Calicut road at Panaji, will be finalized. During the year 1975-76 the improvement plans of slum areas of Sadda, etc., in Vasco da Gama will be finalized. Settlements areas will also be proposed in Mormugao etc., to avoid slums in towns. The preliminary studies of the slums areas of Ansabhat in Mapusa and Comba areas in Margao will be initiated.

5.3 Financial Requirements:

The approved outlay for the Fifth Plan is Rs. 17.00 lakhs and the amount provided for 1974-75 is Rs. 0.24 lakh. The proposed outlay for 1975-76 is Rs. 4.00 lakhs as communicated by the Advisor Planning Commission but only Rs. 1.00 lakh have been provided in the budget for 1975-76, which will be utilised towards the implementation of above schemes including Rs. 0.31 lakh towards the payment of salary to staff. However the actual amount provided in the budget 1975-76 is Rs. 1.00 lakh.

5.4 Physical Targets:

During the year 1974-75 an amount of Rs. 0.24 lakh have been deposited with the Housing Board for the part execution of the Slum Improvement Scheme at Sadda and Bogda areas in Mormugao. The Improvement plan of the area of Calicut road has been completed.

During the year 1975-76 the first phase of the improvement plan for Calicut road will be completed.

The settlement areas in Mormugao etc., will also be developed on the lines of the Chimbel scheme by the Housing Board with plans prepared by this Department.

Work on the preparation of improvement plans for Comba area in Margao and Ansabhat area in Mapusa will also be initiated.

5.5 Benefits Expected:

Once the improvement plans are ready the civic bodies will be in a better position to properly control the towns from the civic point of view and also could develop the towns as per the provisions made in the said plans. Just as Panaji is almost cleared of slums, because of the Chimbhel scheme the same benefit will follow for the other towns by clearing the slums and rehabilitating them in the resettlement areas.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	Fifth Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget provision
			Budget provi- sion	Actual Expen- diture	
1	2	3	4	5	6
I. Local Bodies					
1.	Loans to Municipalities ...	75.00	9.00	9.00	5.00
2.	Grants to Municipalities ...	75.00	5.00	3.00	5.00
	Total	150.00	14.00	12.00	10.00
II. Town Planning Dept.					
1.	Preparation of Regional/De- velopment Plans	12.83	2.14	0.78	3.27
2.	Town Planning Office at Da- man and Diu	4.17	0.61	0.34	0.72
3.	Cost of Survey to be carried out by Survey of India ...	1.00	0.01	1.74	0.01
4.	Parking zone in Margao ...	—	—	5.37	—
III. Minimum Needs Pro- gramme					
5.	Environmental Improvement Programme	17.00	0.24	0.24	1.00
	Total	35.00	3.00	8.47	5.00
	Grand Total	185.00	17.00	20.47	15.00

8. Information and Publicity

1. Production of Publicity Material:

Printed words play a very important role in informing and educating the people. It was, therefore, natural that the Department should give due prominence to this particular media of mass communication. The Department has worked out an ambitious programme covering publicity in almost all fields of activities of Government. As such various publications like booklets, pamphlets, brochures, inserts, posters on various policies, programmes, developmental activities of Government will be brought out not only in English but also in Marathi, Konkani and Gujarati. The scheme will of course include the yearly prestige calendars and diaries which are circulated all over the world.

Presently the Information Department apart from its other publications, regularly publishes the monthly magazine entitled «Nave Parve». These magazines consists of articles, photo feature material on important policies and decisions of the Government as also the information on various development projects. The provision of Rs. 1.50 lakhs has been made in the budget.

2. Field Publicity:

On the recommendations of the Public Accounts Committee the Department proposes to centralise the Field Publicity in the Department. At present, a number of Executive Departments like Education, Agriculture, Health, Police are having their own film units. This has led to the distribution of efforts and energies for the same purpose. Centralisation would contribute for a better service and waste of energies and resources. It is, therefore, proposed to bring all the Film Units together in the Information Department.

In addition to the screening of news reviews, documentaries, received from the Films Division, this Administration will also get some films produced through the Films Division and commercial film producers. These films will be educational and agricultural value. The provision of Rs. 1.80 lakhs has been provided in the budget.

3. Tours of Journalists:

These tours are conducted on reciprocal basis. Under the scheme the Department organises conducted tours of Goa journalists to different States/Union Territories, who in return send their team of journalists to this Territory. This is mainly to secure necessary publicity for the economic progress achieved in the States/Union Territories.

The Department proposes to organise yearly at least three such tours depending upon the response of other States and Union Territories. The provision of Rs. 0.15 lakh has been made for the year 1975-76.

4. Advertisements:

One of the effective media of publicity is to advertise in leading papers and periodicals. Advertisements on achievements and economic progress are, therefore, not only an integral part of Plan publicity but also play an important role in moulding the public opinion on various sectors of our economy. Most of the advertisements will cater for promotion of tourism as has been done hitherto.

During the Fifth Plan period several tourist schemes will be launched. These schemes will have to be properly published outside this territory to attract tourist traffic. The provision of Rs. 0.75 lakh has been made for the year 1975-76.

5. Songs, Dramas and Dance Festivals:

In order to give an incentive to the local artists and to revive the folk songs and folk dance, the Department organises cultural programmes, on important festivals like Carnaval and Simgo. Regular entertainment programmes are also held in cities, towns and beaches on Sundays and holidays. The provision of Rs. 0.05 lakh is made for the year 1975-76.

6. Exhibitions:

The Department is called upon to participate in various exhibitions inside and outside Goa. Almost every year we have an exhibition in Goa to coincide with the Liberation Day. Besides, the Department participates in exhibitions in other States of India.

The exhibition Unit apart from participating in the local as also National exhibitions will organise mobile exhibitions in different Taluka places of this Territory including Daman and Diu. For the purpose an exhibition van will also be acquired to facilitate easy mobility of the exhibition Unit. This Unit will set up mobile exhibitions of blown-ups of different activities, modes of important projects, charts and graphs of achievement of different departments, etc. A provision of Rs. 1.25 lakhs is made for the year 1975-76.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Major Head of Development Minor Head of Development and name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
1.	Production of Publicity Material	15.00	1.65	1.43	1.50
2.	E. Field Publicity	10.00	1.60	1.55	1.80
3.	Press Information Services Tours of Journalists	1.00	0.10	0.08	0.15
4.	Advtg. and Visual Publicity Advertisements	3.00	0.60	0.82	0.75
5.	Songs, Dramas and Dance Festivals	1.00	0.05	0.11	0.05
6.	Exhibitions	5.00	—	—	1.25
	Total	35.00	4.00	3.99	5.50

9. Labour and Labour Welfare

INTRODUCTION

In order to strengthen the Labour Law Administration, Employment Service and Craftsmen Training in this territory the following Schemes are included in the Annual Plan 1975-1976.

I. INDUSTRIAL RELATIONS

1. Name of the Scheme: — Establishment of Wage Fixation Cell

1.1 Background:

Recently, the Minimum Wages Act, 1948, has been extended to this Territory and Wage Fixation Committees have been set up to fix for the first time minimum rates of wages in the scheduled employments. In addition to the existing scheduled employments, Government have added 11 more employments for which Committees have to be set up for fixation of wages. The State Minimum Wage Advisory Board is also being formed. The members of the Committee and the Board will have to make extensive inquiries and tour the Territory and fix the minimum rates of wages. The fixation of wages and their revision is a continuous process and at this initial stage the work needs to be done systematically to avoid complications.

1.2 Objective of the Scheme:

It is proposed to have permanent Secretariat for collecting data of wages paid in various employments from all sources and other States etc. and to assist the Committees and the Board in fixation and revision of wages. Fixation Cell will also help the Commissioner, Labour & Employment, in the administration of the Wage laws.

1.3 Financial Requirements:

This is a new Scheme. An amount of Rs. 10.000 with the following staff is approved for the implementation of the Scheme during 1975-76.

Sr.No.	Name of the post	No. of posts	Scale of Pay
1.	Labour Inspector	One	Rs. 425-600
2.	Field Surveyor	One	Rs. 330-560

1.4 Physical Targets:

Work of the Committees will be started in full swing during 1975-76.

1.5 Benefits:

The fixation of minimum rates of wages in the scheduled employment will establish stable wage structure in the industries and eliminate unnecessary disputes.

II. WORKING CONDITIONS AND SAFETY

2. Name of the scheme: — Setting up of Safety Training Centre

2.1 Background:

The Planning Commission had suggested that safety cells should be set up or strengthened and the knowledge of safety measures should be imparted. A large number of accidents can be prevented from proper safety training.

2.2 Objectives of the Scheme:

It is proposed to set up a museum of Industrial Safety, Health and Welfare covering various aspects of working conditions for demonstration purposes. It is also proposed to set up Information Centre and a Library and conduct Training Classes for workers and supervisors in Industrial Safety on regular basis.

2.3 Financial Requirements:

It is a new Scheme. An amount of Rs. 10,000 with two posts of Labour Inspectors in the scale of Rs. 425-600 has been approved for the implementation of the Scheme during 1975-76.

2.4 Physical Targets:

Safety exhibitions and Training Classes will be held at different Labour Welfare Centres and the main Factories and Industrial Estates during 1975-76. The workmen of the major Factories will be trained. A museum will be set up on permanent basis.

2.5 Benefits:

Increase of safety consciousness will bring down the number of accidents and occupational hazards would be reduced.

3. Name of the Scheme: — Training of Boiler Attendants

3.1 Background and objective of the Scheme:

There are many Industries in Goa using Boilers. Since there is a dearth of trained Boiler Attendants in this Union Territory, these industries are experiencing difficulties in getting trained Boiler Attendants fulfilling the legal requirements under the Indian Boilers Act to man their boilers. No institution in this Union Territory is conducting courses for Boiler Attendants. In view of this position, this Administration proposes to conduct a training Course to train Boiler Attendants under the Factory and Boiler Inspectorate of the Labour Department during the current financial year. The candidates admitted to the aforesaid training course will be imparted basic training by the Factories and Boiler Inspectors and for practical training they will be sent to various Industries in Goa using

Boilers. The course will be of one year duration. Theoretical part of the training will be imparted with the help of guest lecturers from Goa Engineering College, Polytechnic, I.T.I. and Boiler Plant Engineers from various Industries in this Union Territory.

3.2 Financial Requirements:

This is a new Scheme. An amount of Rs. 20,000/- has been provided during 1975-76.

3.3 Physical Targets:

During 1974-75 at least 15 Boiler Attendants will be trained. During 1975-76 at least 20 boiler attendants will be trained. In all, the Territory requires 120 trained Boiler Attendants.

III. GENERAL LABOUR WELFARE

4. Name of the Scheme: — Setting up of Labour Welfare Centres for Industrial Workers

4.1 Background of the Scheme:

The Planning Commission recommended that emphasis should be laid in effecting improvements and extension in the existing Welfare Centres. The need for such centres which are set up in all States need not be emphasized. These Welfare Centres have to provide for satisfaction of the community and social needs of the Industrial Workers, their wives and children by provision of recreational facilities, indoor and outdoor games, educational facilities, such as reading room and library, and also training for self employment for women folk by way of sewing, embroidery, tailoring, handicraft making classes.

4.2 Objectives of the Scheme:

Two Welfare Centres at Panaji, Mapusa as approved in the Plan Scheme for 1974-75 are being set up in addition to the 5 existing Welfare Centres. Due to public request, sewing, tailoring and embroidery classes have been started for women folk at Khandepar, Kumbharjua, Shiroda, Valpoi and Usgao. It is proposed to set up fullfledged Welfare Centres at these backward places also.

4.3 Financial Requirements:

The approved outlay for the Ffth Plan is Rs. 2.25 lakhs. An amount of Rs. 40,000 (Forty thousand) has been provided during 1975-76. For the approved Centres at Panaji and Mapusa the following additional staff is approved: —

Name of post	No. of posts	Scale of pay
Supervisor	Two	Rs. 330-560
Games Teacher	Two	Rs. 260-400
Sewing Mistress	Two	Rs. 260-400
Peon-cum-Watchan	Two	Rs. 196-232

4.4 Physical Targets:

During 1975-76, Centres at Mapusa and Panaji will work in full swing.

4.5 Benefits:

These Welfare Centres will benefit the working class families to a large extent catering for their cultural, social and self employment activities. Indirectly the Government and public in general will be benefited by having a satisfied working class population.

5. Name of the Scheme: — Employees' State Insurance Scheme

5.1 Background:

According to the Planning Commission, the State Governments have to make suitable provision to extend the Employees' State Insurance programmes envisaged under the Employees' State Insurance Act, 1948 which has been extended to this Territory. Accordingly, the scheme is introduced.

5.2 Objectives of the Scheme:

The extension of the Employees' State Insurance Act and its Scheme will provide for medical benefits, sickness benefits, maternity benefits dependants benefits, etc., to the workmen, their families and dependants. The benefits are contributory and it is a sort of insurance.

5.3 Financial Requirements:

The outlay approved for the Fifth Five Year Plan is Rs. 5.00 lakhs. The following posts have been created already and filled up.

Name of post	No. of posts	Scale of pay
Administrative Medical Officer	One	Rs. 650-1200
Accountant	One	Rs. 425-640
U. D. C.	One	Rs. 330-560
L. D. C.	One	Rs. 260-400
Peon	One	Rs. 196-232

The outlay approved in the year 1975-76 is Rs. 50,000 (Rupees Fifty thousand only).

5.4 Physical Targets:

It is proposed to cover 5,000 families of the workmen and extend them the benefits of the scheme.

5.5 Benefits:

The benefits of medical aid, sickness and dependant benefits shall be extended to 5,000 families of workmen.

IV. RESEARCH AND STATISTICS

6. Name of the Scheme: — Statistical Cell

6.1 Background of the Scheme:

The working group on Statistics of the Planning Commission in its meeting held on 7-10-1972 recommended creation of Statistical Cell in the Office of the Commissioner, Labour and Employment. Accordingly, the Scheme has been initiated.

6.2 Objective of the Scheme:

The collection of labour statistics have become extremely complicated and specialized. In order to have proper preparation of labour statistics, a cell is being set up.

6.3 Financial Requirements:

The approved outlay for the Fifth Five Year Plan is Rs. 1.25 lakhs. For 1975-76 an outlay of Rs. 15.000 is approved. This outlay is required to meet the expenditure in the following new posts:—

Name of post	No. of posts	Scale of pay
Research Assistant	One	Rs. 550-900
Statistical Assistant	One	Rs. 425-700
Investigator	One	Rs. 330-560
Compiler Checker	One	Rs. 260-400

6.4 Physical Targets:

Streamlining of the procedures for compilation and submission of labour statistics is proposed to be achieved during 1975-76. If possible, a handbook of labour statistics of this Territory would be brought out.

6.5 Benefits:

The Government, public, working class and employers will have correct statistics in respect of labour Management, relations, workmen's compensation, wages, etc.

V. EMPLOYMENT SERVICE

7. Name of the Scheme: — Supply of Material to the Employment Exchanges for Publicity

7.1 Background of the Scheme:

A publicity wing has already been set up at the Employment Exchange, during 1974-75. A pamphlet has been published recently and more pamphlets are proposed to be issued in this connection. It is proposed to

distribute material and carry on publicity for full and efficient utilization of Employment service. One teacher in each school will be selected for giving employment information and guidance to the students in schools.

7.2 Objectives of the Scheme:

During 1975-76, it is proposed to strengthen the publicity wing so that correct and timely information in regard to the employment opportunities and training facilities in the country can be disseminated.

7.3 Financial requirements:

The approved outlay for the Fifth Plan is Rs. 1.00 lakh. The approved outlay for 1975-76 is Rs. 34.00 lakhs.

7.4 Physical Targets:

Hand outs, posters and other display material on various facts of training programmes and Employment Service, will be prepared. Films and other audio visual aids on careers and vocations and on training programmes will be secured. Articles, features, write up regarding activities of Employment Service and training organisation will be prepared and released. Charts and graphs regarding supply and demand for different kinds of skills and occupations for display of occupational information/exhibitions at local and state levels will be prepared. Attractive material illustrating avenues of self-employment and potential of employment in new emerging occupations will be prepared.

7.5 Benefits Expected:

Job opportunities and training facilities will be made known to the Public.

8: Name of the Scheme:— Setting up of a Job Development and Vocational Guidance Unit

8.1 Background of the Scheme:

Job Development and Vocational Guidance Unit has already been set up to carry out functions as laid down in National Employment Service manual.

8.2 Objectives of the Scheme:

Maintenance of close contact with employers and particularly in the private sector and give proper vocational guidance to candidates coming out of schools and educational institutions.

8.3 Financial requirements:

The approved outlay for the Fifth Plan is Rs. 0.50 lakh. The approved outlay for 1975-76 is Rs. 15000 (Fifteen thousand only) to meet salaries of Job Development Officer (425-700) and one L. D. C. and other expenses.

8.4 Physical Targets:

There are over 194 establishments in the Public Sector and 120 Act establishments and 143 Non-Act establishment in the private sector. All these establishment will be contacted at least once a year and prominent employers 3 to 4 times a year. Career talks will be delivered in schools and educational institutions.

8.5 Benefits Expected:

Job Development and Vocational Guidance will help to improve the image of the service and create confidence amongst the employers and employment seekers and students.

9. Name of the Scheme: — Vocational Guidance and Employment Counselling Cell

9.1 Background of the Scheme:

As the number of unemployed on the live register of Employment Exchange is mounting up, there is necessity for propoer Employment Counselling and guidance to employment seekers in improving their chances of employment. All the employment seekers who come for registration at the Exchange have to be assembled in batches every day and given proper guidance. Such work day to day has to be carried out at Regional Employment Exchange at Panaji and Sub-Exchanges at Margao, Curchorm, Vasco, Ponda and Bicholim. The records of applicants on the live register have to be reviewed regularly. The employment seekers have to be guided also regarding avenues of self-employment and also potentialities of employment in new and amerging occupations and industries. To this, an attractive material illustrating self-employment opportunities has to be prepared in consultations with Directorate of Industries, Agriculture, Small scale Industries, Development Institute and Economic Development. Corporation etc.

9.2 Objectives of the Scheme:

Employment counselling of youth will be done more vigorously. The field activities of Vocational Guidance Unit would be as follows:—

1. Organization of career exhibitions including mobile exhibitions.
2. Organisation of career weeks.
3. Exhibitions of films, slides etc. at cinema houses, schools and colleges.
4. Survey of avenues of employment in the private sector and various other employment opportunities.
5. Survey of self-employment opportunities.
6. Survey and investigation of difficulties and problems of employment seekers.

7. Survey and investigation of the extent of under employment and causes for candidates not appearing at interviews or refusing employment.

8. Organized display of Vocational Guidance and career information in taluka places, villages, educational institutions, technical/schools I.T.I. centres etc.

9.3 Financial Requirements:

This is a new scheme. The approved outlay for 1975-76 is Rs. 0.16 lakh and one Employment Counselling Officer in the grade of Rs. 550-900 and 2 field surveyors in the grade of Rs. 330-560 have been approved.

9.4 Physical Targets:

Intensive employment counselling and Vocational Guidance will be given to all the job seekers. The work will be done in close collaboration with educational authorities and schools.

9.5 Benefits expected:

Improvement of Employment Counselling Services will lead to appropriate placement of job seekers. The services which would be carried under this scheme will give a better picture of unemployment situation.

VI. CRAFTSMEN TRAINING

10. Name of the Scheme: — Expansion of Industrial Training Institute

10.1 Background of the Scheme:

The Planning Commission has suggested that there should be accent of diversification programmes and expansion of training facilities. At present, the Industrial Training Institute, Farmagudi, has an intake capacity of 192 seats in the trades of Fitter, Welder, Turner, Electrician, Machinist (Comp), Mechanic (M. V.), Mechanic (Radio and T. V.), Mechanic (Electronics), Cutting and Tailoring and Stenography. It is proposed to add 16 more seats in the trade of Diesel Mechanic during 1975-76. Thus in all, the Industrial Training Institute, Farmagudi, will have 312 seats during 1975-76.

10.2 Objectives of the Scheme:

During 1975-76 it is proposed to expand the intake capacity of Industrial Training Institute, Farmagudi, to the maximum. It is also proposed to expand training facilities in Government Technical High Schools, Mapusa and Panaji and Common Service Facility Centre, Panaji where an additional 220 seats would be introduced in the trades Mechanic (M.V.), Fitter, Electrician, Welder and Turner. By such expansions, the heavy demand for I. T. I. training among the Goan boys will be met with. There is great scope for absorption of skilled craftsmen in various

industries in this territory as well as possibility of self-employment. In future, it is also proposed to set up two sub-centres of I. T. I. at Margao and Curchorem.

10.3 Financial Requirements:

The outlay approved for the 5th Plan is Rs. 21 lakhs for the existing schemes at I. T. I., Farmagudi alone. The outlay of Rs. 3.50 lakhs has been approved for 1975-76, this includes Rs. 1 lakh provided for constructional activities. The following staff is also approved for the existing schemes: —

Sr. No.	Designation of Post	No.	Scale	Remarks
1.	Asst. Director	1	700-1150	
2.	Store Superintendent	1	550-900	
3.	Milright Foreman	1	350-550*	
4.	Sr. Craft Instructor	5	210-360*	
5.	Jr. Craft Instructor	6	180-280*	
6.	Language Instructor	1	220-500*	
7.	Maths Instructor	1	220-500*	
8.	Store Keeper	1	210-380*	
9.	Drawing Instructor	2	210-380*	
10.	Maintenance Mechanic	1	180-280*	*Existing Scale.
11.	L. D. C.	1	260-400	
12.	Switch Board Attendant	2	110-180*	
13.	Store Clerk	1	260-400	
14.	Carpenter	1	260-400	
15.	Cleaner	1	196-232	
16.	Sweeper	1	196-232	
17.	Hostel Attendant	2	196-232	
18.	Peon	1	196-232	
19.	Chowkidar	1	196-232	

10.4 Physical Targets:

By end of 1975-76, if all Schemes are approved, we would have 532 Industrial Training Institute Certificate Holders.

10.5 Benefits:

For industrialisation of any territory, the basic requirement is a large number of artisans. All the Industrial Training Institute trained persons would be productive workers who would all be absorbed as skilled artisans in various industries.

11. Name of the Scheme: — Apprenticeship facilities**11.1 Background of the Scheme:**

The Scheme is introduced in this Territory under The Apprenticeship Act, 1961. The basic training is going on in the Industrial Training Institute, Farmagudi.

11.2 Objectives of the Scheme:

Training of apprentices in the trade of Mechanical (Diesel).

11.3 Financial Requirements:

For the apprenticeship scheme, an outlay of Rs. 3 lakhs has been approved for the Fifth Five Year Plan. For 1975-76, an outlay of Rs. 0.40 lakh has been approved.

11.4 Physical Targets:

It is proposed to train 16 Diesel Mechanics during 1975-76.

11.5 Benefits:

A large number of S.S.C. and non-S.S.C. boys will be trained in useful trades which will enable them to be self-employed and also become artisans in Industry.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Five Year Plan (Outlay) 1974-79	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Expendi- ture	
1	2	3	4	5	6
1.	Establishment of Wage Fixa- tion Cell	—	—	—	0.10
2.	Setting up of Safety Training Centre	—	—	—	0.10
3.	Training of Boiler Attendant	—	—	—	0.20
4.	Setting up of Labour Welfare Centres for Industrial workers	2.25	0.61	0.87	0.40
5.	Employees' State Insurance Scheme	5.00	0.50	0.16	0.50
6.	Statistical Cell	1.25	0.12	0.05	0.15
7.	Supply of Material to the Em- ployment Exchange for pub- licity	1.00	0.38	0.21	0.34
8.	Setting up of Job Development and Vocational Guidance Unit	0.50	0.12	0.05	0.15
9.	Vocational Guidance and Em- ployment Exchange Counsell- ing Cell	—	—	—	0.16
10.	Apprenticeship Scheme under Apprenticeship Act	3.00	0.40	0.26	0.40
11.	Introduction and Expansion of New Trades under Craftsmen Training Scheme	21.00	3.76	2.53	3.50
	Total	34.00	5.89	4.13	6.00

STATEMENT No. 2

Physical Targets

Sr. No.	Name of the Scheme and Item	Scheme	Unit	Actual targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 targets fixed	Annual Plan 1974-75		Annual Plan 1975-76 targets fixed
						Target Fixed	Target Achieved	
1	2	3	3	4	5	6	7	8
1.	Craftsmen Training Scheme (Expansion of Industrial Training Institute)		Nos of seats	172	180	116	126	192
2.	Apprenticeship Scheme		Nos	Nil	16	—	—	16

10. Welfare of Backward Classes

INTRODUCTION:

The Directorate of Social Welfare was set up in 1969 to look after the Welfare of the Scheduled Castes and Scheduled Tribes population of this Union Territory. As per 1971 Census the Scheduled Castes/Tribes forms 2.8% of the total population of this territory i. e. Scheduled Castes 16,517 and Scheduled Tribes 7,654; Of the total Scheduled Castes population 85.9% reside in Goa District and 93.6% of the Scheduled Tribes population in Daman District.

In order to improve the Socio Economic conditions of these sections of the population several schemes were notified and implemented during the fourth five year plan under Housing, Economic Development and Education Programme. The same were proposed to be continued during the Fifth Plan.

1. Name of the Scheme:— **Strengthening of the Department under Welfare of Backward Classes Wing**

I. DIRECTION AND ADMINISTRATION:

1.1 Background of the Scheme:

Due to increased workload on account of the implementation of plan schemes, the Directorate requires to be strengthened. The following posts are awaiting Government of India's approval.

1. Director of Social Welfare.
2. Head Clerk.
3. Investigator.
4. Lower Division Clerk.
5. Driver.
6. Peon.

1.2 Objectives of the Scheme:

To have a full fledged Directorate, headed by a full time Director to implement all the continuing and new schemes, as under:— (1) Welfare of Backward Classes, (2) Social Welfare and (3) Nutrition Programme, apart from routine administration of the Directorate and coordination of all Social Welfare activities.

1.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 3.21 lakhs. The amount provided for 1974-75 is Rs. 1.04 lakhs the expenditure being Rs. 0.32 lakh. The outlay for 1975-76 is Rs. 0.80 lakh of which Rs. 0.40 lakh are for providing additional staff and Rs. 0.40 lakh for other expenses.

1.4 Physical Targets:

A full fledged Directorate is proposed to be established.

1.5 Benefits expected:

Will help in smooth and timely execution of schemes pertaining to Backward Class section.

II. WELFARE OF SCHEDULED CASTES:**2. HOUSING PROGRAMME:**

2. Name of the Scheme: — **Financial Assistance for Construction of Houses**

2.1 Background of the Scheme:

The scheme was notified in the year 1969 to provide housing facilities to the Scheduled Castes population of this Union Territory by granting Rs. 1200/- in three equal instalments in the form of subsidy towards the construction of a new house to each of the eligible applicants. 790 scheduled caste families have received sanction under this scheme during the fourth plan period.

2.2 Objectives of the Scheme:

To improve the living conditions of Scheduled Castes population as the economic conditions of this section of the population is poor.

2.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 12.00 lakhs and the amount provided for 1974-75 is Rs. 1.85 lakhs the expenditure is Rs. 1.24 lakhs. The outlay for 1975-76 is Rs. 0.69 lakh. The grant of financial assistance in the above scheme is purely in the form of subsidy only.

2.4 Physical targets:

The physical targets fixed for fifth plan is to cover 500 houses and the achievement during 1974-75 is 85 houses. During the 1975-76, 50 houses are proposed to be covered.

2.5 Benefits expected:

Needy scheduled caste people will have houses of their own.

3. Name of the Scheme: — **Financial assistance for purchase of House-Sites**

3.1 Background of the Scheme:

The scheme was notified in 1970 to provide financial assistance of Rs. 200/- or actual cost of the house-site, whichever is less to each of

the eligible Scheduled Castes applicant of this Union Territory to purchase House-Site for the construction of house. During the fourth plan period 44 Scheduled Caste members derived benefit under this scheme.

3.2 Objective of the Scheme:

The objective of this scheme is to provide financial assistance to purchase House-site, to the deserving Scheduled Caste members so as to enable them to construct their own house.

3.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.40 lakh and the amount provided for 1974-75 is Rs. 0.05 lakh whereas the expenditure is Rs. 0.04 lakh. The financial assistance is in the form of subsidy only.

3.4 Physical targets:

The target fixed for the fifth plan is to cover 250 persons. The target achieved during 1974-75 is 2 persons. The proposed target for 1975-76 is to cover 5 persons.

3.5 Benefits expected:

Financial assistance under this scheme will be of help to scheduled castes families to acquire house sites for construction of house of their own.

3. ECONOMIC DEVELOPMENT PROGRAMME:

Under this programme the following continuing schemes will be implemented during 1975-76.

4. Name of the Scheme: — Financial assistance for the purchase of Work Animals

4.1 Background of the Scheme:

This scheme was notified in the year 1970 to provide scheduled castes families financial assistance of Rs. 500/- (of which 66% subsidy and 34% loan) to purchase of Work Animals for Agricultural purposes. During IVth Plan period 312 Scheduled Castes/Tribes families derived benefits under this scheme.

4.2 Objective of the Scheme:

The objective of this scheme is to improve the economic conditions of the scheduled castes families engaged in Agriculture.

4.3 Financial requirements:

The approved outlay for the fifth plan is 0.80 lakh and the amount provided for 1974-75 is Rs. 0.18 lakh the expenditure being Rs. 0.01 lakh. The outlay for 1975-76 is Rs. 0.05 lakh.

This is a loan cum subsidy scheme, with 34% loan & 66% subsidy.

4.4 Physical targets:

During the fifth plan it is proposed to cover 160 persons. The target achieved during 1974-75 is 2 persons. The target fixed for 1975-76 is 10 persons.

4.5 Benefits expected:

Economic Upliftment of the scheduled castes families engaged in Agriculture.

5. Name of the Scheme: — Financial Assistance for the purchase of Milch-Animals**5.1 Background of the Scheme:**

This scheme came into operation during 1971. Rs.1000/- of which 66% subsidy and 34% loan was granted to scheduled castes members of this Territory for purchase of Milch-Animals. During IVth Plan period 128 scheduled castes people received assistance under this scheme.

5.2 Objective of the Scheme:

To improve the economic conditions of the Scheduled Caste families by providing financial assistance to purchase of Milch-Animals.

5.3 Financial requirements:

The outlay approved for fifth plan is Rs. 2.00 lakhs and the amount provided for 1974-75 is Rs. 0.25 lakh but no expenditure was incurred. The outlay for 1975-76 is Rs. 0.15 lakh.

5.4 Physical targets:

The physical target fixed for fifth plan is to cover 200 persons. The target likely to be achieved during 1974-75 is 25 but no case was sanctioned. The target fixed for 1975-76 is to cover 15 persons.

5.5 Benefits expected:

The income from scheduled caste people will be supplemented through milk business.

6. Name of the Scheme: — Financial assistance for the purchase of Oil Pumps or Persion Wheels or Hand pumps**6.1 Background of the Scheme:**

The scheme was notified in the year 1970. It provides financial assistance to scheduled caste members of Rs. 3000/- for purchase of Oil Engines, Rs. 500/- for purchase of Persion Wheels and Rs. 300/- for purchase of Hand-pumps for installation on a well for Irrigation purposes (34% of financial assistance is in the form of loan and 65% is in the form of subsidy). During IVth Plan period 9 scheduled caste members derived benefited under this scheme.

6.2 Objective of the scheme:

The objective of the scheme is to ameliorate economic conditions of scheduled castes by enhancing their agricultural income.

6.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.40 lakh. The amount provided for 1974-75 is Rs. 0.05 lakh expenditure being nil. The outlay for 1975-76 is Rs. 0.03 lakh.

6.4 Physical targets:

The physical target fixed for the Fifth Plan is to cover 48 persons. No target was achieved during 1974-75. Tentative target fixed for 1975-76 is to cover at least one person.

6.5 Benefits expected:

The scheduled caste members engaged in agriculture will be able to improve their income.

7. Name of the Scheme: — Financial assistance for Taking up Cottage Industries and Professions

7.1 Background of the scheme:

This scheme was notified in 1971. It consists of providing financial assistance in the form of subsidy 66% and loan 34% to the extent of Rs. 1000/- in case of individual and Rs. 5000/- in case of the Cooperative Industrial Society for setting up Cottage Industries. During the Fourth Plan 920 scheduled caste people and one Cooperative Society derived benefit under this scheme.

7.2 Objective of the scheme:

To improve the living conditions of the scheduled caste persons by encouraging to improve their existing methods of work.

7.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 4.42 lakhs and the amount provided for 1974-75 is Rs. 2.18 lakhs while expenditure was Rs. 1.47 lakhs. The outlay for 1975-76 is Rs. 1.04 lakhs.

7.4 Physical targets:

The physical target fixed for the fifth plan is to cover 442 persons. The target achieved during 1974-75 is 388 persons. The target proposed for 1975-76 is to cover 130 persons.

7.5 Benefits expected:

The income of scheduled castes through Cottage Industry, will be increased.

8. Name of the Scheme: — Financial assistance for Sinking Irrigation Wells

8.1 Background of the scheme:

This scheme was notified in the year 1971. It provides financial assistance to Scheduled caste members to the extent of Rs. 2000/- for Sinking Irrigation Wells. 34% of the assistance is treated as loan and 66% as subsidy. During the fourth plan period one person received benefit under this scheme.

8.2 Objective of the scheme:

To bring about a betterment of living conditions of scheduled caste people engaged in Agriculture operation.

8.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.30 lakh. The amount provided for 1974-75 is Rs. 0.06 lakh, the expenditure was Nil. The outlay for 1975-76 is Rs. 0.02 lakh.

8.4 Physical targets:

The physical target fixed for fifth plan is to cover 15 persons. The target during 1974-75 is nil. The tentative target fixed for 1975-76 is to cover at least one person.

8.5 Benefits expected:

The economic status of scheduled caste persons engaged in agriculture, will be increased.

9. Name of the Scheme: — Financial assistance for Development of (Reclamation) of Agricultural Land

9.1 Background of the scheme:

This scheme which was notified in the year 1971, provides financial assistance in the form of subsidy up to Rs. 500/- at the rate of Rs. 100/- per acre to scheduled caste members for the Development of Agricultural Land. This assistance is subject to the conditions that the beneficiary shall invest 50% of the total cost in the form of cash or kind or labour. During the fourth plan period there was no beneficiary under this scheme from scheduled castes.

9.2 Objective of the scheme:

To help those scheduled caste members who due to their poverty cannot incur expenditure on the development of their agricultural lands.

9.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.03 lakh. The amount provided for 1974-75 is Rs. 0.04 lakh and the expenditure was Nil. The outlay for 1975-76 is Rs. 0.05 lakh.

9.4 Physical targets:

The physical target fixed for fifth plan is to cover 60 persons. No target was achieved during 1974-75. The tentative target fixed for 1975-76 is to cover at least one person.

9.5 Benefits expected:

The scheduled caste members engaged in agriculture will be assisted for the development of their land.

10. Name of the Scheme: — Financial assistance for purchase of Agricultural Implements and Tools

10.1 Background of the scheme:

This scheme consists in providing financial assistance to scheduled caste persons upto Rs. 300/- per individual for the purchase of Agricultural Implements and Tools. Out of this 34% is to be treated as loan and 66% is as subsidy. Though this scheme was notified in 1971, the same could not be implemented during fourth plan due to lack of response from scheduled caste persons. However steps are being taken to implement the scheme during the current year.

10.2 Objective of the scheme:

To equip the poor scheduled caste farmers adequately with the minimum requirements of Agricultural Implements and Tools.

10.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.09 lakh and the amount provided for 1974-75 is Rs. 0.02 lakh, the expenditure was nil. The outlay for 1975-76 is Rs. 0.03 lakh.

10.4 Physical targets:

The target fixed for the fifth plan is to cover 30 persons. No target was achieved during 1974-75. The tentative target propose for 1975-76 is to cover at least one person.

10.5 Benefits expected:

To assist the scheduled caste farmers for the purchase of Agricultural Implements and Tools.

11. Name of the Scheme: — Financial assistance for Horticultural Development Programme

11.1 Background of the scheme:

Though this scheme was notified in 1971, the same could not be implemented during the fourth plan due to lack in response. However steps

are being taken to implement the same during the fifth plan. This scheme consists of providing financial assistance to scheduled castes persons to the extent of Rs. 300/- per acre to be released in three equal instalments for the «Horticultural Development Programme». Out of this amount 34% is to be treated as loan and 66% as subsidy.

11.2 Objective of the scheme:

To improve the economic conditions of scheduled caste farmers by providing financial assistance for plantation of long duration crops such as Cashew, Jack-fruit, Bhiranda, Mango, Bamboo and Coconut.

11.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.18 lakh. The amount provided for 1974-75 is Rs. 0.04 lakh the expenditure being Nil. The outlay for 1975-76 is Rs. 0.03 lakh.

11.4 Physical targets:

The physical target fixed for fifth plan is to cover 60 persons, but no target was achieved during 1974-75. The tentative target fixed for 1975-76 is to cover at least one person.

11.5 Benefits expected:

The scheduled castes farmers will be assisted to raise the cash crops.

12. Name of the Scheme: — Financial assistance for purchase of Agricultural Lands

12.1 Background of the scheme:

This scheme consists of providing financial assistance in the form of loan limited to the actual cost of land or Rs. 1500/- whichever is less. Though the scheme was notified in 1970, due to lack of response it could not be implemented during the fourth plan. However efforts are being made to implement the same during the fifth plan.

12.2 Objective of the scheme:

To help landless scheduled castes member to purchase of Agricultural Lands.

12.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.45 lakhs. The amount provided for 1974-75 is Rs. 0.11 lakhs the expenditure being Nil. The outlay proposed for 1975-76 is Rs. 0.02 lakh.

12.4 Physical targets:

The physical target fixed for the fifth plan is to cover 30 persons. No target was achieved during 1974-75. The tentative target proposed for 1975-76 to cover at least one person.

12.5 Benefits expected:

Improvement of economic conditions of scheduled castes members through the purchase of Agricultural Land.

13 Name of the Scheme: — Co-operative Societies of those engaged in Unclean occupations**13.1 Background of the scheme:**

The scheme was proposed during IVth Plan, but could not be implemented due to lack of response. The scheme provides Share Capital Contribution and managerial subsidy to Cooperative Societies, in the towns where population is less than one lakh.

13.2 Objective of the Scheme:

The objective of the scheme is to encourage those people who are engaged in unclean occupations to form Co-operatives.

13.3 Financial requirements:

The approved outlay for the Vth Plan is Rs. 0.10 lakh the amount provided for 1974-75 is Rs. 0.02 lakh but no expenditure was incurred. The proposed outlay for 1975-76 is Rs. 0.02 lakh.

13.4 Physical targets:

Since there is no such scope to form such Cooperatives only a token provision is made for 1975-76.

13.5 Benefits expected:

To encourage Cooperative movement among the people engaged in unclean occupations.

4. EDUCATION PROGRAMME FOR SCHEDULED CASTES:**14. Name of the Scheme: — Freeships to the children of Scheduled Castes****14.1 Background of the scheme:**

This is a continuing scheme from the fourth plan in order to encourage the education among the scheduled caste.

14.2 Objective of the scheme:

The aim of this scheme is to pay freeships (exemption of fees) to all the children of scheduled castes. Freeships will be granted from VIII standard upto X standard.

14.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.40 lakh. The amount provided for 1974-75 is Rs. 0.01 lakh. The proposed outlay for the year 1975-76 is Rs. 0.16 lakh.

14.4 Physical targets:

The physical target fixed for the fifth plan is to cover 1160 students. The target likely to be achieved during 1974-75 is 180 students. The target fixed for 1975-76 is 215 students.

14.5 Benefit expected:

This scheme will benefit and encourage the spreading of education among scheduled castes.

15. Name of the Scheme: — Stipends to Scheduled Castes**15.1 Background of the scheme:**

This is also a continuing scheme from the IVth plan in order to assist the children from scheduled castes to educate themselves.

15.2 Objective of the scheme:

The aim of the scheme is to pay stipends to all the children belonging to scheduled castes for undergoing their school education. The rate stipends are proposed to be increased from Rs. 40/- and Rs. 60/- to Rs. 60/- and Rs. 80/- at middle and secondary stages during fifth plan period.

15.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 3.00 lakhs. The amount provided for 1974-75 is Rs. 0.01 lakh. The outlay proposed for 1975-76 is Rs. 0.24 lakh.

15.4 Physical targets:

The physical target fixed for the fifth plan is to cover 4150 students. The target likely to be achieved during 1974-75 is 850 students. The target fixed for 1975-76 is 850 students.

15.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled castes.

16. Name of the Scheme: — Scholarships to Scheduled Castes**16.1 Background of the scheme:**

This is also a continuing scheme from the IVth plan for providing scholarships to the students from scheduled caste.

16.2 Objective of the scheme:

The objective of this scheme is to pay scholarships to scheduled castes children on the basis of performance in each class every year. The children of classes (V-VII) will be awarded these scholarships at the rate of Rs. 25/- per month per student and Rs. 40/- per month in case of student in classes VIII-X. The rates are to be approved by Government of India. At present scholarships are paid to girls of classes IX-XI only.

16.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 2.00 lakhs. The amount provided for 1974-75 is Rs. 0.40 lakh. The proposed outlay for 1975-76 is Rs. 0.05 lakh.

16.4 Physical targets:

The physical target fixed for the fifth plan is to cover 40 scholarships. The target likely to be achieved during 1974-75 is 8 students. The target fixed for 1975-76 is 8 students.

16.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled caste.

17. Name of the Scheme: — Books grants to scheduled castes

17.1 Background of the scheme:

This is a new scheme from the fourth plan to assist the scheduled castes children to purchase of books etc.

17.2 Objective of the scheme:

Under this scheme all the students of scheduled castes are proposed to be paid grants for the purchase of books, and uniforms. It is proposed to pay Rs. 25/-, Rs. 40/- and Rs. 60/- per annum for the children of primary, middle and secondary stages, respectively.

17.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 6.75 lakhs. No amount has been provided for 1974-75. The proposed outlay for 1975-76 is Rs. 0.72 lakh.

17.4 Physical targets:

The physical target fixed for the fifth plan is to cover about 17,000 students. The target fixed for 1975-76 is 3,400 students.

17.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled castes. The expenditure for 1974-75, for Education Programme for Scheduled Castes and Scheduled Tribes is Rs. 0.81 lakh, including expenditure under Post Matric Scholarships. No schemewise and Caste/Tribe wise figures are available. The physical target achieved is 994 for both Scheduled Castes and Scheduled Tribes.

III. WELFARE OF SCHEDULED TRIBES:**5. HOUSING PROGRAMME:**

18. Name of the Scheme: — Financial Assistance for Construction of Houses

18.1 Background of the scheme:

The scheme was notified in the year 1969 to provide housing facilities to the Scheduled Castes and Scheduled Tribes population of this Union Territory by granting Rs. 1200/- in three equal instalments in the form of subsidy towards the construction of an house to each of the eligible applicant. 83 Scheduled Tribes families have received sanction under this scheme during the fourth plan period.

18.2 Objective of the scheme:

To improve the living conditions of Scheduled Tribes population as the economic conditions of this sector of the population is poor.

18.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 2.40 lakhs and the amount provided for 1974-75 is Rs. 0.25 lakh the expenditure was Rs. 0.22 lakh. The proposed outlay for 1975-76 is Rs. 0.19 lakh. The grant of financial assistance in the above scheme in the form of subsidy only.

18.4 Physical targets:

The physical targets fixed for fifth plan is to cover 100 houses and the achievements during 1974-75 is 18 houses. During 1975-76 15 families are proposed to be covered.

18.5 Benefits expected:

Needy Scheduled Tribes people will have houses of their own.

19. Name of the Scheme: — Financial Assistance for purchase of House Sites

19.1 Background of the Scheme:

The scheme was notified in 1970 to provide financial assistance to Rs. 200/- or actual cost of the House-sites, whichever is less to each of

the eligible Scheduled Tribes applicants of this Union Territory to purchase of House-Site for the construction of house. During the IVth Plan period 6 Scheduled Tribes members received benefits under this scheme.

19.2 Objective of the Scheme:

The objective of this scheme is to provide financial assistance to purchase House-Site, to the deserving Scheduled Tribes members so as to enable to construct their own house.

19.3 Financial requirements:

The outlay approved for the Fifth Plan is Rs. 0.10 lakh and the amount provided for 1974-75 is Rs. 0.05 lakh details on expenditure are awaited. The proposed outlay for 1975-76 is Rs. 0.01 lakh.

The financial assistance is in the form of subsidy.

19.4 Physical targets:

The target fixed for the Fifth Plan is to cover 50 persons. The target likely to be achieved during 1974-75 is to cover 25 persons. The proposed target for 1975-76 is to cover 5 persons.

19.5 Benefits expected:

Financial assistance under this scheme will be of help to Scheduled Tribes families to acquire House-Sites for construction of house of their own.

6. ECONOMIC DEVELOPMENT PROGRAMME FOR SCHEDULED TRIBES POPULATION:

Under this programme the following continuing scheme will be implemented during 1975-76.

20. Name of the scheme: — Purchases of working Animals

20.1 Background of the Scheme:

This scheme was notified in the year 1970 to provide Scheduled Tribes families, financial assistance of Rs. 500/- (of which 66% subsidy and 34% loan) to purchase of Work-Animals for Agricultural purposes. During IVth Plan period 17 Scheduled Tribes families derived benefits under this scheme.

20.2 Objective of the Scheme:

The objective of this scheme is to improve the economic conditions of the Scheduled Tribes families engaged in Agriculture.

20.3 Financial requirements:

The approved outlay for the Fifth Plan is Rs. 0.20 lakh and the amount provided for 1974-75 is Rs. 0.02 lakh. The proposed outlay for

1975-76 is Rs. 0.05 lakh. This is a loan cum subsidy scheme, with 34% Loan and 66% Subsidy.

20.4 Physical targets:

During the Fifth Plan it is proposed to cover 40 persons. The target likely to be achieved during 1974-75 is 4 persons. The target fixed for 1975-76 is 10 persons.

20.5 Benefits expected:

Economic upliftment of the Scheduled Tribes families engaged in agriculture.

21. Name of the Scheme: — Financial Assistance for the Purchase of Milch-Animals

21.1 Background of the Scheme:

This scheme came into operation during 1971. Rs. 1000/- of which 66% subsidy 34% loan is granted to Scheduled Tribes members of this territory to purchase of Milch-Animals. During IVth Plan period 6 Scheduled Tribes people received assistance under this scheme.

21.2 Objective of the Scheme:

To improve the economic conditions of the Scheduled Tribes families, by providing financial assistance to purchase of milch-animals.

21.3 Financial requirements:

The outlay approved for fifth plan is Rs. 0.50 lakh and the amount provided for 1974-75 is Rs. 0.05 lakh. The proposed outlay for 1975-76 is Rs. 0.10 lakh.

21.4 Physical targets:

The physical target fixed for Fifth Plan is to cover 50 persons. The target likely to be achieved during 1974-75 is 5 persons. The target fixed for 1975-76 is to cover 10 persons.

21.5 Benefits expected:

The income from Scheduled Tribes people will be supplemented through milk business.

22. Name of the Scheme: — Financial Assistance for the Purchase of Oil Pumps or Persion Wheels or Hand Pumps

22.1 Background of the Scheme:

The scheme was notified in the year 1970. It provides financial assistance to Scheduled Tribe members of Rs. 3000/- for purchase of Oil

Engines, Rs. 500/- for purchase of Persion Wheels and Rs. 300/- for purchase of Hand-Pumps, for installation on a well for irrigation purpose (34% of financial assistance is in the form of loan and 66% is in the form of subsidy). During IVth Plan period 2 Scheduled Tribes members derived benefit under this scheme.

22.2 Objective of the Scheme:

The objective of the scheme is to ameliorate economic conditions of Scheduled Tribes by enhancing their agricultural income.

22.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.10 lakh. The amount provided for 1975-76 is Rs. 0.05 lakh. The proposed outlay for 1975-76 is Rs. 0.16 lakh.

22.4 Physical targets:

The physical target fixed for the Fifth Plan is to cover 12 persons. The target likely to be achieved during 1974-75 is 6 persons. Target fixed for 1975-76 is to cover 8 persons.

22.5 Benefits expected:

The Scheduled Tribes members engaged in agriculture will be improve their income.

23. Name of the Scheme: — Financial Assistance for taking up Cottage Industries and Professions

23.1 Background of the Scheme:

This scheme was notified in 1971. It consists of providing financial assistance in the form of subsidy 66% and loan 23% to the extent of Rs. 1000/- in case of individual and Rs. 5000/- in case of their Co-operative Industries Society for setting up Cottage Industries. During the Fourth Plan 2 Scheduled Tribe people derived benefit under this scheme.

23.2 Objective of the Scheme:

To improve the living conditions of Scheduled Tribe persons by encouraging to improve their existing methods of work.

23.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 1.37 lakhs and the amount provided for 1974-75 is Rs. 0.05 lakh. The outlay proposed for 1975-76 is Rs. 0.10 lakh.

23.4 Physical targets:

The physical target fixed for the Fifth Plan is to cover 137 persons. The target likely to be achieved during 1974-75 is 5 persons. The target proposed for 1975-76 is to cover 20 persons.

23.5 Benefits expected:

The income of Scheduled Tribes persons through Cottage Industries will be increased.

24. Name of the Scheme: — Financial Assistance for Sinking Irrigation Wells**24.1 Background of the Scheme:**

This scheme was notified in the year 1971. It provides financial assistance to Scheduled Tribes members to the extent of Rs. 2000/- for Sinking Irrigation Wells. 34% of the assistance is treated as loan and 66% as subsidy. During the fourth plan period two persons received benefits under this scheme.

24.2 Objective of the Scheme:

To bring about a betterment of living conditions of Scheduled Tribe people engaged in agricultural operation.

24.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.20 lakh. The amount provide for 1974-75 is Rs. 0.04 lakh. The proposed outlay for 1975-76 is Rs. 0.04 lakh.

24.4 Physical targets:

The physical target fixed for fifth plan is to cover 10 persons. The target likely to be achieved during 1974-75 is 2 persons. The target fixed for 1975-76 is to cover 2 persons.

24.5 Benefits expected:

The Economic Status of Scheduled Tribe persons engaged in Agriculture, will be increased.

25. Name of the Scheme: — Financial Assistance for Development (Reclamation) for Agricultural Land**25.1 Background of the Scheme:**

This scheme which was notified in the year 1971, provides financial assistance in the form of subsidy upto Rs. 500/- at the rate of Rs. 100/- per acre to Scheduled Tribes members for the Development of Agricultural Land. This assistance is subject to the conditions that the beneficiary shall invest 50% of the total cost in the form of cash or kind or labour. During the Fourth Plan period the number of beneficiaries were 12.

25.2 Objective of the Scheme:

To help those scheduled tribe members who due to their poverty cannot incur expenditure on the development of their Agricultural Lands.

25.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.15 lakh. The amount provided for 1974-75 is Rs. 0.05 lakh. The proposed outlay for 1975-76 is Rs. 0.03 lakh.

25.4 Physical targets:

Physical targets fixed for fifth plan is to cover 30 persons. The target likely to be achieved during 1974-75 is 10 persons. The target likely for 1975-76 is to cover 6 persons.

25.5 Benefits expected:

The scheduled tribe members engaged in agriculture, will be assisted for the development of their land.

26. Name of the Scheme: — Financial assistance for purchase of Agricultural Implements & Tools

26.1 Background of the Scheme:

This scheme consists in providing financial assistance to scheduled tribe persons upto Rs. 300/- per individual for the purchase of Agriculture Implements and Tools. Out of this 34% is to be treated as loan and 66% as subsidy. Though this scheme was notified in 1971, the same could not be implemented during fourth plan due to lack of response. However steps are being taken to implement the scheme during the current plan.

26.2 Objective of the Scheme:

To equip the poor scheduled tribe farmers adequately with the minimum requirements of Agricultural Implements & Tools.

26.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.06 lakh and the amount provided for 1974-75 is Rs. 0.01 lakh. The proposed outlay for 1975-76 is Rs. 0.01 lakh.

26.4 Physical targets:

The target fixed for the fifth plan is to cover 20 persons. The target likely to be achieved during 1974-75 is 4 persons. A target proposed for 1975-76 is to cover 5 persons.

26.5 Benefits expected:

To assist the scheduled tribes farmers for the purchase of Agricultural Implements and Tools.

27. Name of the Scheme:— Financial assistance for Horticultural Development Programme

27.1 Background of the Scheme:

Though this scheme was notified in 1971, the same could not be implemented during the fourth plan due to lack of response. However steps are being taken to implement the same during the fifth plan. This scheme consists of providing financial assistance to scheduled tribe person to the extent of Rs. 300/- per acre to be released in three equal instalments for the "Horticultural Development Programme". Out of this amount 34% is to be treated as loan and 66% as subsidy.

27.2 Objective of the Scheme:

To improve the economic conditions of scheduled tribes farmers by providing financial assistance for plantation of long duration crops such as Cashew, Jack-fruit, Biranda, Mango, Bamboo and Coconut.

27.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.12 lakh. The amount provided for 1974-75 is Rs. 0.22 lakh. The proposed outlay for 1975-76 is Rs. 0.01 lakh.

27.4 Physical targets:

The physical target fixed for fifth plan is to cover 40 persons, the target likely to be achieved during 1974-75 is 10 persons, the target fixed for 1975-76 is to cover 3 persons.

27.5 Benefits expected:

The scheduled tribes farmers will be assisted to raise the cash crops.

28. Name of the Scheme:— Financial assistance for purchase of Agricultural Lands

28.1 Background of the Scheme:

This scheme consists of providing financial assistance in the form of loan limited to the actual cost of land or Rs. 1500/- whichever is less. Though the scheme was notified in 1970, due to lack of response it could not be implemented during the fourth plan. However efforts are being made to implement the same during the fifth plan.

28.2 Objective of the Scheme:

To help the landless scheduled tribes members to purchase of Agricultural Lands.

28.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.15 lakh. The amount provided for 1974-75 is Rs. 0.01 lakh. The outlay proposed for 1975-76 is Rs. 0.01 lakh.

28.4 Physical targets:

The physical target fixed for the fifth plan is to cover 10 persons. The target likely to be achieved during 1974-75 is 7 persons. The tentative target proposed for 1975-76 is to cover at least one person.

28.5 Benefits expected:

Improvement of economic conditions of scheduled tribe members, through the purchase of agricultural land. The schemewise details of physical and financial targets achieved during 1974-75, under Economic Development Programme are awaited.

7. EDUCATION PROGRAMME FOR SCHEDULED TRIBES:**29. Name of the Scheme: — Freeships to the children of Scheduled Tribes****29.1 Background of the Scheme:**

This is continuing scheme from the IVth plan in order to encourage the education among the scheduled tribes.

29.2 Objective of the Scheme:

The aim of this scheme is to pay freeships (exemption of fees) to all the children of scheduled tribes. Freeships will be granted from VIII Standard upto X Standard.

29.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.10 lakh. The amount provided for 1974-75 is Rs. 0.01 lakh. The proposed outlay for the year 1975-76 is Rs. 0.04 lakh.

29.4 Physical targets:

The physical target fixed for the fifth plan is to cover 240 students. The target likely to be achieved during 1974-75 is 20 students. The target fixed for 1975-76 is 30 students.

29.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled tribes.

30. Name of the Scheme: — Stipends to Scheduled Tribes**30.1 Background of the Scheme:**

This is also a continuing scheme from the fourth plan in order to assist the children from scheduled tribes to educate themselves.

30.2 Objective of the Scheme:

The aim of the scheme is to pay stipends to all the children belonging to scheduled tribes, for undergoing their school education. The rate of stipends are proposed to be increased from Rs. 40/- and Rs. 60/- to Rs. 60/- and Rs. 80/- at middle and secondary stages during fifth plan period.

30.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 0.50 lakh. The amount provided for 1974-75 is Rs. 0.01 lakh. The outlay proposed for 1975-76 is Rs. 0.10 lakh.

30.4 Physical targets:

The physical target fixed for the fifth plan is to cover 850 students. The target likely to be achieved during 1974-75 is 100 students. The target fixed for 1975-76 is 150 students.

30.5 Benefits expected:

The scheme will benefit and encourage the spreading of education among scheduled tribes.

31. Name of the Scheme: — Scholarships to Scheduled Tribes

31.1 Background of the Scheme:

This is also a continuing scheme from the IVth plan for providing scholarships to the students from the scheduled tribes.

The objective of this scheme is to pay scholarships to the children belonging to scheduled tribes on the basis of performance in each class every year. The children of classes (V-VII) will be awarded these scholarships at the rate of Rs. 25/- per month per student and Rs. 40/- per month in case of student in classes — VIII-X. The rates are to be approved by Government of India. At present scholarships are paid to girls of Classes IX-XI only.

31.3 Financial requirements:

The outlay approved for the fifth plan is R. 0.50 lakh. The amount provided for 1974-75 is Rs. 0.08 lakh. The proposed outlay for 1975-76 is Rs. 0.01 lakh.

31.4 Physical targets:

The physical target fixed for the fifth plan is to cover 10 scholarships. The target likely to be achieved during 1974-75 is 2 students. The target fixed for 1975-76 is 2 students.

31.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled tribe people.

32. Name of the Scheme:— Books grants to Scheduled Tribes**32.1 Background of the Scheme:**

This is a new scheme from the IVth plan to assist the scheduled tribes children to purchase books etc.

32.2 Objective of the Scheme:

Under this scheme all the students of scheduled tribes are proposed to be paid grants for the purchase of books and uniforms. It is proposed to pay Rs. 25/-, Rs. 40/- and Rs. 60/- per annum for the children of primary, middle and secondary stages respectively.

32.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 1.25 lakhs. No amount has been provided for 1974-75 and the proposed outlay for 1975-76 is Rs. 0.14 lakh.

32.4 Physical targets:

The physical target fixed for the fifth plan is to cover about 5000 students. The target fixed for 1975-76 is 800 students.

32.5 Benefits expected:

This scheme will benefit and encourage the spreading of education among scheduled tribes. Expenditure figures for Scheduled Castes and Tribes are shown against Scheduled Castes, since details are not available.

IV. WELFARE OF OTHER BACKWARD CLASSES:

In the fifth five year plan an amount of Rs. 5.50 lakhs has been provided for development of Other Backward Classes people. Since the Other Backward Classes are not yet notified in this Territory no outlay is provided in 1974-75 or asked for 1975-76. However a token provision of Rs. 0.01 lakh is provided against this programme.

STATEMENT No. I
Outlay and Expenditure

Sl. No.	Name of the Scheme	5th Five Year Plan 1974-75 Outlay	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
Social Security and Welfare of Scheduled Castes/Scheduled Tribes and other Backward Classes					
I. Direction and Administration					
1.	Strengthening of the Department	6.21	1.04	0.32	0.80
II. Welfare of Scheduled Castes					
2. <i>Housing Programme</i>					
Financial assistance for:					
2.	Construction of houses ...	12.00	} 1.90	1.24	0.70
3.	Purchase of house-sites ...	0.40			
3. <i>Economic Development Programme</i>					
Financial assistance for:					
4.	Purchase of Work-Animals ...	0.80	} 3.018	2.24	1.32
5.	Purchase of Milk-Animals ...	2.00			
6.	Purchase of Oil-Pumps, etc. ...	0.40			
7.	Taking up Cottage Industries	4.42			
8.	Sinking Irrigation Wells ...	0.30			
9.	Development of Agricultural Land	0.30			
10.	Purchase of Agricultural Implements and Tools	0.09			
11.	Horticultural Development Programme	0.18			
12.	Purchase of Agricultural Land	0.45			
13.	Co-operative Societies of those engaged in unclean occupation	0.10			
4. <i>Education Programme</i>					
14.	Freeships	0.40	} 0.512	0.81	1.17
15.	Stipends	3.00			
16.	Scholarships	2.00			
17.	Book Grants	6.75			
Sub-Total for Scheduled Castes		33.59	6.470	4.61	3.99

1	2	3	4	5	6
III. Welfare of Scheduled Tribes					
5. <i>Housing Programme</i>					
Financial assistance for:					
18.	Construction of houses ...	2.40	} 0.30	0.24	0.20
19.	Purchase of house-site ...	0.10			
6. <i>Economic Development Programme.</i>					
Financial assistance for:					
20.	Purchase for Work - Animals	0.20	} 0.23	0.09	0.51
21.	Purchase of Milk-Animals ...	0.50			
22.	Purchase of Oil-Pumps, etc. ...	0.10			
23.	Taking up Cottage Ind. ...	0.37			
24.	Sinking Irrigation Wells ...	0.20			
25.	Development of Agricultural Land	0.15			
26.	Purchase of Agricultural Implements and Tools	0.06			
27.	Horticultural Development Programme	0.12			
28.	Purchase of Agricultural Land	0.15			
7. <i>Education Programme</i>					
29.	Freeships	0.10	} *	*	0.29
30.	Stipends	0.50			
31.	Scholarship	0.50			
32.	Book Grants	1.25			
Sub-Total for Sch. ...		7.70	0.53	0.33	1.00
IV. Welfare of Other Backward Classes					
Total for Sc/St/OBC ...		50.00	7.00	4.94	5.00

* Due to non-availability of details, the outlay and expenditure for 1974-75 have been shown under Scheduled Castes.

STATEMENT No. 2

Physical Targets

Sr. No.	Name of the Scheme and Items	Unit	Actual targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 target fixed	Annual Plan 1974-75		Annual Plan 1975-76 target fixed
					Target Fixed	Target Achieved	
1	2	3	4	5	6	7	8
Welfare of Scheduled Castes / Tribes / Other Backward Classes							
	I. Direction and Administration.	Directorate					
1.	Strengthening of the Department						
	II. Welfare of Scheduled Castes						
	2. <i>Housing Programme</i>						
	Financial assistance for:						
2.	Construction of houses	Persons	790	500	100	85	50
3.	Purchase of house-sites	>	44	200	25	1	5
	3. <i>Economic Development Programme</i>						
	Financial assistance for:						
4.	Purchase of work Animal	>	312	160	35	2	10
5.	Purchase of Milch Animal	>	120	200	25	—	15
6.	Purchase of Oil-Engines, etc.	>	9	48	6	—	1
7.	Taking up of cottage Industries	>	920	442	185	388	130
8.	Sinking Irrigation Wells	>	1	15	3	—	1
9.	Development of Agri-Lands	>	—	60	8	—	1
10.	Purchase of Agri-Implements and Tools	>	—	30	6	—	1
11.	Horticultural Development Programme	>	—	60	13	—	1
12.	Purchase of Agri-Land	>	—	30	8	—	N.F.
13.	Co-operatives of Societies of those engaged in unclean occupation	>	—	—	—	—	N.F.
	4. <i>Education Programme</i>						
14.	Freeships	Students	—	1160	180	—	215
15.	Stipends	>	5340	4150	850	994*	850
16.	Scholarships	>	—	40	8	—	8
17.	Book Grants	>	—	17000	—	—	—

* Includes Scheduled Tribes also.

1	2	3	4	5	6	7	8
III. Welfare of Scheduled Tribes.							
5. <i>Housing Programme:</i>							
Financial assistance for:							
18.	Construction of houses	Per- sons	83	100	20	18	15
19.	Purchase of house-sites	»	6	50	25	N.A.	5
6. <i>Economic Development Programme:</i>							
Financial assistance for:							
20.	Purchase of Work - Animals	»	17	40	4	N.A.	10
21.	Purchase of Milch Animals	»	6	50	5		10
22.	Purchase of Oil - Engines, etc.	»	2	12	6		8
23.	Taking up of Cottage-Industries	»	2	137	5		20
24.	Sinking Irrigation Wells	»	2	10	2		2
25.	Development of Agri-Land	»	12	30	10		6
26.	Purchase of Agri-Implementments and Tools ...	»	—	40	10		5
27.	Horticultural Development Programme ...	»	—	10	7		3
28.	Purchase of Agricultural Land	»	—	20	4	1	
7. <i>Education Programme</i>							
29.	Free-ships	Stu- dents	—	140	20	—	215
30.	Stipends	»	1411	850	100	*+	850
31.	Scholarships	»	—	10	2	—	8
32.	Book Grants	»	—	5000	—	—	—

* Shown under Sch. castes, since details are not available.

11. Social Welfare

Introduction:

Upto the end of the Fourth Five Year Plan the Directorate of Social Welfare was looking after the Welfare of the Scheduled Castes/Scheduled Tribes only. But from the first year of the fifth five year plan, programmes relating to Social Welfare were entrusted to the same Directorate. As such, proposals for implementation of several schemes under Child Welfare, Social Security, Women Welfare and Welfare of Physically Handicapped were proposed for the implementation during the fifth plan. However none of the new schemes could be taken up for implementation during the first year of the fifth plan, due to various administrative difficulties. However steps were taken to implement Child Welfare Programme (partly) and Home for Delinquent Children in the months of February and March 1975. The following schemes are proposed to be taken up for implementation during the year 1975-76.

I. DIRECTION AND ADMINISTRATION

1. Name of the Scheme: — **Strengthening of the Department under Social Welfare Wing**

1.1 Background of the Scheme:

In order to implement the schemes of Social Welfare the newly created Directorate of Social Welfare is proposed to be strengthened. The posts of Deputy Director, (Social Welfare Programme) Investigator, Upper Division Clerk, Accounts Clerk and a Peon are proposed to be created after obtaining the approval of Government of India.

1.2 Objective of the Scheme:

The strengthening of the Directorate is necessary in order to implement the proposed new schemes in the Social Welfare Sector.

1.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 1.29 lakhs and the amount provided for 1974-75 is Rs. 0.15 lakh, the expenditure is Nil. The outlay for 1975-76 is Rs. 0.10 lakh.

1.4 Physical targets:

Directorate of Social Welfare will be properly established.

1.5 Benefits expected:

Will help in smooth and timely execution of schemes pertaining to General Social Welfare section.

II. EDUCATION AND WELFARE OF HANDICAPPED

2. Name of the Scheme: — Welfare of Physically Handicapped Children

2.1 Background of the Scheme:

This is a new scheme proposed for the fifth plan. Under this scheme it is proposed to purchase Artificial limbs/braces, books, uniforms etc., to the physically handicapped children. It is proposed to spend about Rs. 800/- per Handicapped Child. The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i. e. one Statistical Officer, one Statistical Assistant, one L. D. C., apart from a Peon are not sufficient to meet the existing work under backward class welfare.

2.2 Objective of the Scheme.

To help the poor deserving physically handicapped children to pursue their studies with less difficulties.

2.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 1.00 lakh and the amount provided for 1974-75 is Rs. 0.15 lakh, the expenditure being Nil. The implementation of the scheme awaits approval from the Government of India to the pattern of assistance. The outlay for 1975-76 is Rs. 0.01 lakh.

2.4 Physical targets:

During the fifth plan, 120 Handicapped Children are proposed to be assisted. The target fixed for 1974-75 is about 20 Handicapped children. No target for 1975-76 is proposed.

2.5 Benefits expected:

Poor and deserving physically handicapped students will be rehabilitated.

III. FAMILY AND CHILD WELFARE

3. Name of the Scheme: — Child Welfare Programme

3.1 Background of the Scheme:

This is a new scheme proposed to be implemented for the first time during 1974-75. The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i. e. one Statistical Officer, one Statistical Assistant, one L. D. C., apart from a Peon are not sufficient to meet the existing work under backward class welfare.

3.2 Objective of the Scheme:

Under this scheme Balwadies having a strength of 25 children in the age group of 3-6 years, will be started in the backward sections of the society. Each Balwadi will be manned by one teacher and one helper.

3.3 Financial requirements:

The outlay approved for fifth plan is Rs. 13.08 lakhs, and the amount provided for 1974-75 is Rs. 1.12 lakhs, of which Rs. 0.94 lakh were for the creation of new posts and Rs. 0.18 lakh for the acquisition of some equipments etc., the expenditure was 0.86 lakh. The outlay for 1975-76 is Rs. 0.32 lakh.

3.4 Physical targets:

During the fifth plan it was proposed to be established 60 Balwadies to cater the needs of children of backward classes. During the year 1974-75, 5 Balwadies were established. The target fixed for 1975-76 is the establishment of another 5 Balwadies.

3.5 Benefits expected:

Pre-primary coaching will be provided to the children of weaker sections of the society, thus helping them to get educated.

IV. WELFARE OF POOR AND DESTITUTE

4. Name of the Scheme: — Women Welfare

4.1 Background of the Scheme:

This is a new scheme proposed for implementation during the fifth plan. Under this scheme, stipends to destitute women for training and school going children of such women are proposed to be granted, the proposed rate of stipends ranges from Rs. 40/- to Rs. 50/- per month.

The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i.e. one Statistical Officer, one Statistical Assistants, one L.D.C. apart from one Peon are not sufficient to meet the existing work under Backward Class Sector.

4.2 Objective of the Scheme:

To provide financial assistance to Destitute Women for undergoing training, so as to help them to have independent earning of their own. Stipend also will be given to school going children of such women in the deserving cases.

4.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 1.50 lakhs and the amount provided for 1974-75 is Rs. 0.20 lakh the expenditure was Nil. The scheme is awaiting approval of Government of India. The outlay for 1975-76 is Rs. 0.01 lakh, which will be spent on Stipends.

4.4 Physical targets:

Once the scheme is approved by the Government of India and pattern of assistance fixed, the target will be fixed.

4.5 Benefits expected:

Destitute Women and their children will be rehabilitated.

V. CORRECTIONAL HOMES

5. Name of the Scheme: — Home for Delinquent Children

5.1 Background of the Scheme:

This is a new scheme proposed to be started during the fifth plan. Due to implementation of the Children's Act, provision is necessary to be made for the rehabilitation of the Delinquent Children. The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i. e. one Statistical Officer, one Statistical Assistant, one L.D.C., apart from one Peon are not sufficient to meet the existing work of backward class welfare.

5.2 Objective of the Scheme:

The data on the incident of delinquency among children collected from the Probation Officer, was quite high during the period 1965 to 1972. As such it is felt necessary to set up a Home for Delinquent Children to implement the Children's Act.

5.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 1.50 lakhs and the amount proposed for 1974-75 is Rs. 0.66 lakh, of which Rs. 0.29 lakh are for the creation of new posts and Rs. 0.37 lakh are for other expenditure, the expenditure was 0.01 lakh. The outlay for 1975-76 is Rs. 0.46 lakh.

5.4 Physical targets:

During the fifth plan it was proposed to establish one Home and the same was started in the year 1974-75. The same will be continued during the year 1975-76.

5.5 Benefits expected:

This is a Social Security Scheme, whereby delinquent children will be rehabilitated.

6. Name of the Scheme: — Protective Home for Women in Moral Danger

6.1 Background of the Scheme:

This is a new scheme proposed to start during the fifth plan. It is a Social Defence Programme. The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i. e. one Statistical Officer, one Statistical Assistant, one L.D.C., apart from one Peon are not sufficient to meet the existing work under Backward Class Welfare.

6.2 Objective of the Scheme:

The Home will serve as a Mahilashram for the Women in Moral Danger.

6.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 1.23 lakhs and the amount provided for 1974-75 is Rs. 0.34 lakh of which Rs. 0.10 lakh are for the payment of staff and Rs. 0.24 lakh for meeting other expenses. The expenditure was Nil. The outlay for 1975-76 is Rs. 0.91 lakh.

6.4 Physical targets:

The protective home could not be established during the current year 1974-75 but is proposed to be in the year 1975-76.

6.5 Benefits expected:

The Women likely to face Moral Danger will be saved and rescued to the Protective Home.

7. Name of the Scheme: — Grants to the Association for Moral and Social Hygiene**7.1 Background of the Scheme:**

This is a continuing scheme implemented directly by the Local Self Government Department of the Secretariat during fourth plan. Subsequently the department of Social Welfare was instructed to implement the same from the first year of the fifth plan. It is a Social Defence Programme and grants are proposed to be given to the Associations doing such work. The implementation of the scheme is subject to creation of the posts at Head Quarters. As the present staff i.e. one Statistical Officer, one Statistical Assistant, one L.D.C. apart from a Peon are not sufficient to meet the existing work under backward class welfare.

7.2 Objective of the Scheme:

The main aim is to encourage such associations to carry out activities aimed for the suppression of Immoral Traffic of Women and Girls

7.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 0.40 lakh and the amount provided for 1974-75 is Rs. 0.04 lakh the expenditure being Rs. 0.04 lakh. The outlay for 1975-76 is Rs. 0.08 lakh.

7.4 Physical targets:

One Association is likely to be assisted by such grants

7.5 Benefits expected:

The association will be encouraged to continue its work by protecting the Women and Girls exposed to such risk.

STATEMENT No. 1
Outlay and Expenditure

Es. in lakhs

Sr. No.	Name of the Scheme	5th Five Year Plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Estimate	Actual Expenditure	
1	2	3	4	5	6
Social Welfare					
I—Direction and Administration:					
1	Strengthening of Department under Social Welfare ...	1.29	0.45	—	0.10
II—Education and Welfare of Physically Handicapped:					
2.	Welfare of Physically Handicapped	1.00	0.15	—	0.01
III—Family and Child Welfare:					
3.	Child Welfare Programme ...	13.08	1.11	0.086	0.32
IV—Welfare of Poor and Distitute:					
4.	Women Welfare	1.50	0.20	—	0.01
V—Correctional Homes:					
5.	Home for Delinquent Children:	1.50	0.66	0.014	0.46
6.	Protective Home for Women in Moral Danger	1.23	0.34	—	0.01
7.	Grants to Association for Moral and Social Hygiene ...	0.40	0.04	0.04	0.08
VI—Other Expenses					
	Total	20.00	3.00	0.14	1.00

STATEMENT No. 2

Physical Target

470

Sl. No.	Name of the scheme and item	Unit	Actual Targets Achieved at the end of 4th Plan 31-3-74	5th Five Year Plan 1974-79 Targets fixed	Annual plan 1974-75		Annual Plan 1975-76 Targets Fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Strengthening of Department under Social Welfare Sector	Directorate			Does Not Arise		
2.	Welfare of Physically Handicapped	Children	—	120	20	—	N. F.
3.	Child Welfare Programme	Balwadies	—	60	20	5	5
4.	Women Welfare	Distitute Women and Children	—		Not fixed		
5.	Home for Delinquent Children	Home	—	1	1	1	Continuation
6.	Protective Home-cum reception centre for Women in Moral Danger ...	Home	—	1	1	—	1
7.	Grants to Association for Moral and Social Hygiene	Voluntary Organization	—	1	1	1	Continuation

12. Nutrition

Introduction

The Directorate of Social Welfare was entrusted with the scheme "Supplementary Feeding Programme for Lactating and Pregnant Women and Children below 6 years" in the tribal and hilly areas for implementation from the first year of the fifth plan, and also Director of Social Welfare (Ex-officio) was declared budget controlling authority for Mid-day meals programme implemented by Directorate of Education. But, due to non receipt of the approval of staff at head quarter level in the Backward Class and Social Welfare wings of this department, the above scheme could not be implemented. Hence, though there was a proposal to set up 10 centres in the year 1974-75 alongwith the Child Welfare Programme under Social Welfare, due to the above reasons no progress could be made so far.

The details of the schemes proposed for 1975-76 are the following: —

I. PROGRAMME FOR PREGNANT WOMEN AND LACTATING MOTHERS

1. Name of the Scheme: — Supplementary Feeding Programme for Lactating and Pregnant Women and Children below 6 years in Tribal and Hilly areas

1.1 Background of the Scheme:

This is a new scheme proposed to be implemented during 1974-75. The Feeding Programme under this scheme will be carried out through the Balwadies to be set up in tribal areas of Daman and hilly area of Goa under Child Welfare Programme (Social Welfare). The teachers and helpers of the Balwadies will perform the necessary duties. The scheme could not be implemented during 1974-75 due to its interrelationship with the Social Welfare Scheme-Child Welfare Programme.

1.2 Objective of the Scheme:

To minimise the protein and vitamins deficiencies of this vulnerable section of the society.

1.3 Financial requirements:

The approved outlay for the fifth plan is Rs. 6.00 lakhs and the amount provided for 1974-75 is Rs. 0.24 lakh. There was no expenditure during the year. The outlay for 1975-76 is Rs. 0.45 lakh.

1.4 Physical targets:

The target fixed for the fifth plan period is fixed for 1974-75 is 400 women and children which could not be achieved as the scheme was not implemented and proposed target for 1975-76 is 750 women and children.

1.5 Benefits expected:

Pregnant and Women and Lactating Mothers and Children aged 0-6 years from tribal and backward areas are expected to make up their nutritious deficiencies.

II. MID-DAY MEALS

2. Name of the Scheme: — Feeding for School Children 6-11 years

2.1 Background of the Scheme:

This is a continuing scheme, controlled and implemented by the Director of Education. This scheme will continue to be implemented by the Directorate of Education.

2.2 Objective of the Scheme:

The purpose of this scheme is to provide nutritious food to the primary school going children between the age group of 6-11 years belonging to Socially Backward areas where it is noticed the poor health conditions of the children. It is proposed to cover the primary school going children from the villages of this Union Territory for providing nutritious food, including milk and other readily available food like bread, biscuit etc.

2.3 Financial requirements:

The outlay approved for the fifth plan is Rs. 24.00 lakhs and the amount provided for 1974-75 is Rs. 1.26 lakhs. The outlay provided for the year 1975-76 is Rs. 2.55 lakhs.

2.4 Physical targets:

Target fixed for fifth plan is 8000 school going children and target likely to be achieved during 1974-75 is 5000 school going children and target proposed for the year 1975-76 is 6000 school going children i. e. an additional coverage of 1000 children.

2.5 Benefits expected:

The children of the vulnerable sections of the population in the villages of this Union Territory will be better fed.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Five year plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Estimate	Actual Expenditure	
1	2	3	4	5	6
<i>Nutrition</i>					
I. — Programme for Pregnant Women and Lactating Mothers.					
1.	Supplementary Feeding Programme for Pregnant and Lactating Women and Children below 6 years in tribal & hilly areas	6.00	0.24	Nil	0.45
2.	Feeding of School Children 6-11 years	24.00	1.26	1.26	2.55
		30.00	1.50	1.26	3.00

STATEMENT No. 2

Physical Target

474

Sr. No.	Name of the scheme and Item	Unit	Actual Target achieved at the end of 4th Plan 31-3-74	5th Five year plan 1974-79 Targets fixed	Annual Plan 1974-75		Annual plan 75-76 Target fixed
					Target fixed	Target achieved	
1	2	3	4	5	6	7	8
1.	Supplementary Feeding Programme for Pregnant & Lactating Women and Children below 6 years in the tribal and hilly areas ...	No. of Women Children	—	2,000	400	Nil	750
2.	Feeding of School Children 6-11 years ...	No. of Children	—	8,000	5,000	5,000	6,000

VII. ECONOMIC SERVICES

- 1. GENERAL ECONOMIC SERVICES**
- 2. SECRETARIAT ECONOMIC SERVICES**

1. General Economic Services

OTHER GENERAL ECONOMIC SERVICES

Introduction:

With the growing complexities of the development programmes of this territory, a thorough and well equipped economic and statistical service has assumed special significance. A strong data base is of importance not only for purposeful analysis of the various efforts being made for the economic development of this territory but more so for drawing realistic plan programmes. Though considerable effort has been made in the last one decade to streamline the statistical structure, we are still faced with many difficulties some of which are indeed too important to be neglected any more. With this aim in view, the Bureau of Economics, Statistics and Evaluation has proposed to implement during the Fifth Plan, ten statistical schemes, of which three are of the category of Core Schemes of National importance while the remaining are of the category of Core Schemes of State importance. The progress made in the first year of the Plan i.e. 1974-75 and the proposed implementation in the year 1975-76 and subsequent years are discussed hereunder scheme-wise.

I. STATISTICS

1. Name of the Scheme: — Economic Census

The Government of India had originally proposed to conduct detailed Economic Census throughout the country in the Fifth Five Year Plan. However, subsequently it was decided that the census should be tried in a limited number of States in the first year, to be extended in the subsequent years to some of the other States and Union Territories. This scheme was not implemented in the territory during the year 1974-75 and is also not likely to be implemented in 1975-76 as per the phased programme drawn by the Central Statistical Organisation. It is expected that this scheme will be implemented here either in the third or the fourth year of the Plan. A provision of Rs. 4.00 lakhs has been made for this scheme for the entire plan period. However, for reasons stated above no expenditure has been incurred in 1974-75 nor is any likely to be incurred in 1975-76.

2. Name of the Scheme: — Strengthening of unit for State Income and Index of Industrial Production

2.1 Background of the Scheme:

When first attempts were made in the Bureau for the preparation of State Income estimates of this Union Territory for the years 1967-68 and 1968-69, it was found that there were many gaps in the available information which rendered the task of computation of regional income very difficult. Various rates and indicators used in Maharashtra were being made use of as data on various aspects of our economy were not available and that to make the estimates of regional income more realistic and meaningful it was essential to fill up the gaps through special studies and surveys.

2.2 Objectives:

In order to carry out the special studies and surveys and thereby improve the estimates of State Income of this Union Territory, it was found necessary to strengthen the State Income Unit already existing in the Bureau. Side by side, it was proposed to compute the Index of Industrial Production in this Territory, which will be much useful as a measure of assessing the current growth of the industrial sector of this Territory. The series of State Income Estimates at current as well as constant prices (with 1970-71 as the base year) has been started and the estimates for the first three years of the current decade have been published. Also the quick estimates for 1973-74 of this territory have been released. Such estimates will be brought out for every year hereafter.

2.3 Financial requirements:

The outlay approved for the fifth plan on this scheme was of Rs. 1.00 lakh. During the year 1974-75 an outlay of Rs. 0.30 lakh has been provided of which Rs. 0.13 lakh were utilised. An amount of Rs. 0.23 lakh has been provided for the year 1975-76.

3. Name of the Scheme: — Setting up of a printing unit for improving timeliness in the dissemination of statistics

3.1 Background:

Statistical publications are generally brought out with considerable time lag in almost all the states. One of the main reasons for the abnormal delay is the difficulty in printing. It is, however, imperative that these publications are brought out with the minimum possible time lag if they are to be useful to the planners and the administration in formulation of policies and programmes.

At present the following publications are being regularly brought out by this Bureau, though with considerable time lag due to printing difficulties.

1. Statistical Year Book.
2. Statistical Pocket Book.

3. Goa, Daman and Diu at a Glance.
4. Quarterly Bulletin.
5. A.S.I. Report.
6. Economic and Functional Classification of Budget.
7. Budget in Brief.
8. Socio-Economic Indicators.
9. Crop Estimation Survey Reports.
10. Census of Government Employees.
11. Statistics of Municipal towns and cities.
12. State Income Estimates.
13. Evaluation Reports (two to three every year).

In addition to the above, various other survey reports or special study reports are being published from time to time. Also a very large number of forms, proformae, schedules, etc. are required to be printed.

3.2 Objectives:

With the aim of printing some of the above publications within a minimum time, the present scheme is proposed during 1975-76. The Central Statistical Organisation in its guidelines sent for the preparation of Fifth Five Year Plan also suggested that each Statistical Bureau should have within it a small but well equipped printing unit.

3.3 Financial requirements:

The Fifth Plan Outlay on this scheme is of Rs. 2.00 lakhs. While no expenditure has been incurred on the scheme during 1974-75, an outlay of Rs. 0.20 lakh is provided for the year 1975-76. About Rs. 0.10 lakh of the proposed outlay will be incurred towards the emoluments of the machine operators and remaining amount of Rs. 0.10 lakh will be spent towards the purchase of printing equipment.

4. Name of the Scheme: — Creation of Statistical Machinery at the District and Taluka level

4.1 Background of the Scheme:

Since the introduction of planning in this Union Territory much was done to improve the coverage and quality of the statistical system, but there were still many gaps and deficiencies in the whole statistical process particularly at the taluka level.

4.2 Objective:

Now that the regional level statistics have assumed much importance in the context of regional and balanced area growth, it was found all the more necessary to set up a small but efficient statistical machinery at the taluka level for collection of statistical data.

4.3 Financial requirements:

The fifth plan outlay on this scheme is of Rs. 3.70 lakhs. During the year 1974-75 an outlay of Rs. 0.70 lakh has been provided and which was short of requirements by Rs. 0.13 lakh. An amount of Rs. 1.00 lakh is provided for the year 1975-76. The entire amount proposed during 1975-76 is to be incurred on the salaries and allowances of the staff appointed under the scheme.

5. Name of the Scheme: — Training Programme

5.1 Background and Objectives:

The main objective of this scheme is to train the junior statistical personnel belonging to the Common Statistical Cadre in the methodology and techniques involved in collection, compilation and processing of statistical data, and thereby to improve the quality of the existing statistical services especially at the primary and intermediate level. This is a continuous scheme continuing from the IV Plan. During that plan period in all 87 junior statistical personnel were trained. During the fifth Plan about 40 more are to be trained, besides conducting some refresher courses.

5.2 Financial requirements:

The fifth plan outlay for this scheme is of Rs. 0.05 lakh, of which an amount of Rs. 0.03 lakh was provided during 1974-75 of which Rs. 0.02 lakh were incurred. A provision of Rs. 0.02 lakh is made for the year 1975-76 This amount is to be incurred towards the honorarium of the lecturers.

6. Name of the Scheme: — Provision and maintenance of a jeep for supervision over the field enquiries of statistical nature

With the undertaking of a large number of services, special studies etc. in addition to its regular work, it is but natural that the field work to be carried out by the Bureau should incur a vast expenditure. Hence as a means of quick transport to enable effective supervision over the field work a new jeep is proposed to be purchased during the Fifth Plan. A provision of Rs. 0.40 lakh has been made for this scheme during the Fifth Plan. However, in view of the imperative need to economise on the expenditure of petrol consumption, the State Government decided to defer implementation of this scheme and hence no expenditure has been incurred during 1974-75 nor the expenditure will be incurred during 1975-76. The position about implementation of this scheme will be reviewed in the third year of the Plan.

7. Name of the Scheme: — Scheme for setting up Central Registration Record Offices

The Registration of Births and Deaths Act, 1969, has been made applicable to this Territory with effect from 1st January 1971. With the

implementation of this Act the entire procedure of registration of births and deaths which was formerly governed under the Civil Registration Code of the Portuguese regime has been changed. Under the new system the Village Panchayat Secretaries and the Chief Officers of Municipalities have been appointed as the primary Registrar of Births and Deaths for the rural and urban areas respectively. The Block Development Officers have been appointed as Additional District Registrars while the Collectors of Goa and Daman, and the Civil Administrator of Diu, have been appointed as District Registrars. At the apex level, the Director, Bureau of Economics, Statistics and Evaluation has been appointed the Chief Registrar of Births and Deaths, and is, therefore, the Chief executive authority for implementing the Registration of Births and Deaths Act, 1969, and the Rules made thereunder.

In order that the records of registration of births and deaths which are extremely valuable for almost 100 years to come are properly and safely preserved, it was decided to set up independent central registration record offices, one each for the districts of Goa, Daman and Diu, and a provision of Rs. 1.50 lakhs has been made for the purpose in the Fifth Plan. However, the State Government has decided to defer implementation of this scheme as a measure of economy and hence no expenditure has been incurred during 1974-75, nor will be incurred in 1975-76.

8. Name of the Scheme: — Strengthening of the National Sample Survey Unit

8.1 Background of the Scheme:

The National Sample Survey is a continuing multi-subject integrated survey being conducted in the forms of rounds, each round covering some topics of current interest. This Territory started participating in the 27th round of the National Sample Survey from 1972-73 onwards. The 28th round was completed in 1973-74 and the 29th round is in progress in 1974-75.

8.2 Objectives:

After completion of two rounds of the National Sample Survey, the work of scrutiny, coding and compilation of data started mounting up. Hence, it was necessary to strengthen the above unit in the fifth plan. This scheme is being implemented in the first year of the Fifth Plan and will continue.

8.3 Financial requirements:

The fifth plan approved outlay on this scheme was of Rs. 1.00 lakh. An outlay of Rs. 0.17 lakh has been provided for 1974-75, which was short of requirements by Rs. 0.09 lakh. An amount of Rs. 0.30 lakh is provided for the year 1975-76. This amount will be entirely disbursed towards the emoluments of the staff.

9. Name of the Scheme: — Strengthening of the Registration System in Municipalities with a population of more than 30,000

With the introduction of the all-India Registration of Births and Deaths Act, 1969 in this Territory with effect from 1st January, 1971, the

registration of vital events has been entrusted to 190 Panchayat Secretaries in the rural areas and with the Chief Officers in the 13 Municipalities in urban centres.

One of the requirements according to Rule 15(3) is that the Municipalities with a population of more than 30,000 have to send to the Chief Registrar in Form No. 14 a weekly return of births and deaths within 7 days of the expiry of the week to which the information relates and in Form No. 15 a monthly return of births and deaths, by the end of the month following the month to which the information relates.

In order that these Municipalities are enable to submit the weekly returns in time so as to facilitate compilation of statistics of vital events at the national level, it was proposed to provide one post of Investigator in the three municipalities of this territory having a population of more than 30,000. This was also recommended at the Conference of Chief Registrars held in February 1970. However, the State Government has now decided that the staff position of the Municipalities may be reviewed by the Director of Municipalities and implementation of this scheme may be deferred for the time being. Though a provision of Rs. 0.50 lakh has been made in the Fifth Plan, no expenditure has been incurred during the year 1974-75 nor is any likely to be incurred in 1975-76. The position will be reviewed in the third year of the plan.

10. Name of the Scheme: — **Creation of unit for inspection, supervision and guidance for the work Registration of Births and Deaths system**

10.1 Background:

With the implemntation of all-India Registration of Births and Deaths Act, 1969. in this territory with effect from 1st January, 1971, the registration of vital events is entrusted to 190 village panchayat secretaries in rural areas, and 13 municipal offices in urban areas. During the course of the last three years, it has been the experience of this Bureau that several mistakes were being committed by the above registration centres which seriously handicapped the registration system and caused great inconvenience to the general public.

10.2 Objectives:

With a view, therefore, to ensuring uniform standards and procedures and a general improvement in the registration system, it was considered necessary that thorough inspections are conducted frequently of the work of Registration of Births and Deaths, especially in the rural areas whereby these registration offices are regularly supervised and properly guided in this work and thus the mistakes, omissions, etc. are minimised and the general public is not put to avoidable inconvenience and expenses. The State Government have, as a measure of economy, decided not to implement this scheme during the current plan-period, and instead assign the work to the staff created under the scheme of District and Taluka level Statistical Machinery. Hence no expenditure is likely to be incurred under this scheme during the Fifth Plan.

II. EVALUATION MACHINERY

11. Name of the Scheme: — Strengthening of Evaluation Machinery

11.1 Background:

The Evaluation Reports brought out by the Bureau are found to be extremely useful to the administrators, policy-makers, implementing departments etc. in understanding the functioning of the development programmes and knowing the various impediments in their timely and successful implementation. With the existing limited staff, the Evaluation Unit under the Bureau has not been able to complete on an average more than two enquiries per year.

11.2 Objective:

In order to speed up the designing of evaluation enquiries, completion of field work, drafting of reports, etc. it was proposed to strengthen the Evaluation Machinery with a view to enable it to take up at least four studies per year. This is a continuing scheme during the year 1975-76.

11.3 Financial requirements:

The Fifth Plan Outlay for the scheme was of Rs. 2.00 lakhs of which an amount of Rs. 0.15 lakh has been provided during 1974-75 and which was short of requirements by Rs. 0.10 lakh. An outlay of Rs. 0.25 lakh is provided for the year 1975-76, the expenditure being entirely disbursed towards the emoluments of the staff.

STATEMENT No. 1
Outlay and Expenditure

Rs. in Lakhs

Sr. No.	Name of the Scheme	5th Five year plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
I. Statistics					
1.	Economic Census	4.00	—	—	—
2.	Strengthening of State Income and Index of Industrial Pro- duction	1.00	0.30	0.13	0.23
3.	Setting up of a Printing Unit for improving timeliness in the dissemination of Statistics	2.00	—	—	0.20
4.	Creation of Statistical Machi- nery at the District and taluka level	3.70	0.70	0.83	1.00
5.	Training Programme	0.05	0.03	0.02	0.02
6.	Provision and maintenance of jeep for supervision over the field enquiries of Statistical nature	0.40	—	—	—
7.	Scheme for Setting up Central Registration Record Offices ...	1.50	0.40	—	—
8.	Strengthening of the Registra- tion System in Municipalities with a Population of more than 30,000.	0.50	0.10	—	—
9.	Strengthening of National Sample Survey	1.00	0.17	0.26	0.30
10.	Creation of Unit for Inspec- tion Supervision and guidance for the work of Registration of Births and Deaths System ...	0.85	0.15	—	—
Total I		15.00	1.85	1.24	1.75
II. Evaluation					
11.	Strengthening of Evaluation Machinery	2.00	0.15	0.25	0.25
Total II		2.00	0.15	0.25	0.25
Grand Total		17.00	2.00	1.49	2.00

2. Secretariat Economic Services

1. Name of the Scheme: — Strengthening of Economic Services in the Secretariat

1.1 Background of the Scheme:

The size of the Fourth Five Year Plan was fixed at Rs. 39.50 crores against that the Administration has spent Rs. 42.00 crores. For the Fifth Five Year Plan the Planning Commission has tentatively agreed to give Rs. 85.00 crores and which is likely to go much more, due to rise in prices of the basic materials nearly two more times of the Fourth Five Year Plan. The work load in the sections in the Secretariat coming under Economic Services has been increased considerably. The timely scrutiny of the proposals and conveying of Government sanctions in time to implement the scheme effectively and to spend the entire outlay sanctioned by the Planning Commission, the strengthening of the Secretariat Sections coming under Economic Services is very essential.

1.2 Object of the Scheme:

For timely scrutiny and implementation of the scheme, Government have constituted the Planning Board under the Chairmanship of the Hon. Chief Minister, and the reviews are taken from time to time. The work of the monitoring is also being done in the Secretariat and as such the Plan co-ordination work has also been increased considerably. The work of formulation of Annual Plan and progress reports are prepared at the Secretariat level. There is no such unit, at present to do such technical work at the Secretariat level, and therefore it is proposed to create additional posts.

1.3 Financial requirements:

The Planning Commission has approved to create the following posts under this scheme.

- One post of Under Secretary in the scale of Rs. 650-1200.
- One post of Planning Officer in the scale of Rs. 650-1200.
- One post of Superintendent in the scale of Rs. 550-900.
- One Statistical Assistant in the scale of Rs. 425-700.
- Two Assistants in the scale of Rs. 425-700.
- Two posts of L.D.Cs in the scale of Rs. 260-400.

The total requirements for a year comes to 0.50 lakh and in the four years of the Fifth Plan comes to Rs. 2.00 lakhs. The expenditure will be accommodated within the overall outlay of the Fifth Five Year Plan.

1.4 Benefit outflow:

The schemes will be scrutinised and monitoring of plan schemes will be done during the course of the plan period. This will add to the efficiency in the implementation of the plan schemes.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Five year plan 1974-79 (Outlay)	Annual Plan 1974-75		Annual Plan 1975-76 Budget Provision
			Budget Provision	Actual Expenditure	
1	2	3	4	5	6
1.	Strengthening of Secretariat Economic Services	—	—	—	0.50
		—	—	—	0.50

PART II
STATEMENTS

STATEMENTS

1. OUTLAY AND EXPENDITURE THIRD FIVE YEAR PLAN
2. OUTLAY AND EXPENDITURE—HOLIDAY PLAN YEAR
3. OUTLAY AND EXPENDITURE—FOURTH FIVE YEAR PLAN
4. BUDGET PROVISION AND ACTUALS OF RECOVERIES SHOWN UNDER PLAN.
5. BUDGET PROVISION AND EXPENDITURE ON CENTRALLY SPONSORED SCHEMES DURING FOURTH FIVE YEAR PLAN.
6. OUTLAY AND EXPENDITURE—FIFTH FIVE YEAR PLAN.
7. CENTRALLY SPONSORED SCHEMES.
8. NATIONAL PROGRAMME OF MINIMUM NEEDS.

STATEMENT No. 1

OUTLAY AND EXPENDITURE: THIRD FIVE YEAR PLAN

Sr. No.	Development Head/Sub head	Outlay 1962-66	Expenditure 1962-66
	1	2	3
I—Agricultural Programme:			
1.	Agricultural Production	119.63	66.86
2.	Minor Irrigation	37.02	22.56
3.	Soil Conservation	43.50	32.55
4.	Animal Husbandry	49.77	32.01
5.	Dayring & Milk Supply		
6.	Forests	46.66	30.19
7.	Fisheries	89.37	50.25
8.	Warehousing & Marketing	19.63	25.02
	Total Agricultural Programme	405.58	259.44
II—Co-operation & Community Development:			
1.	Cooperation	29.40	36.77
2.	Community Development	75.37	76.00
3.	Panchayats	23.24	15.18
	Total Cooperation and C. D.	128.01	127.95
III—Irrigation and Power:			
1.	Irrigation	14.56	1.32
2.	Flood Control	—	—
3.	Power	320.73	287.92
	Total Irrigation and Power	335.29	289.24
IV—Industries & Mining:			
1.	Large & Medium Industries	44.36	12.80
2.	Mineral Development	17.00	—
3.	Village & Small Industries	79.14	39.00
	Total Industries & Mining	140.50	51.80
V—Transport and Communication:			
1.	Roads & Bridges	307.59	187.40
2.	Ports	75.03	17.36
3.	Inland Water Transport		
4.	Tourism	26.75	26.44
5.	Archives		
	Total Transport & Communication	409.37	231.20

	1	2	3
VI — Social Services:			
1. General Education		206.01	259.64
2. Technical Education		73.70	23.07
3. Cultural Programme		2.65	1.67
4.a Health			
b) Medical College			
c) Pharmacy College			
5. Water Supply			
6. Housing		66.70	55.30
7. Urban Development		—	—
8. Welfare of Backward Classes (Education)			
b) Economic Uplifting and Health Housing and other }		6.00	1.42
9. Social Welfare		12.53	12.59
10. Labour Welfare		5.20	0.91
11. Public Cooperation		4.12	2.65
Total Social Services		769.96	655.27
VII — Miscellaneous:			
1. Statistics		1.90	0.33
2. Information and Publicity		4.87	4.14
3. Local Bodies		40.00	32.39
4. Evaluation		—	—
5. Others		30.55	0.14
Total Miscellaneous		77.32	37.00
GRAND TOTAL		2266.03	1651.90

STATEMENT No. 2

OUTLAY AND EXPENDITURE: HOLIDAY PLAN YEARS

Sr. No.	Development Head/Sub head	Outlay 1966-69	Expenditure 1966-69
	1	2	3
I—Agricultural Programme:			
1.	Agricultural Production	142.96	104.07
2.	Land Reforms	24.10	17.87
3.	Minor Irrigation	59.15	23.37
4.	Soil Conservation	43.83	20.02
5.	Animal Husbandry	66.34	41.09
6.	Dayring & Milk Supply	34.60	37.73
7.	Forests	68.57	56.47
8.	Fisheries	79.38	40.47
9.	Warehousing & Marketing	19.50	6.03
	Total Agricultural Programme	538.43	347.55
II—Co-operation & Community Development:			
1.	Cooperation	18.00	14.41
2.	Community Development	65.05	65.84
3.	Panchayats	9.10	12.22
	Total Cooperation and C. D.	92.15	92.47
III—Irrigation and Power:			
1.	Irrigation	24.50	21.90
2.	Flood Control	—	—
3.	Power	406.47	351.72
	Total Irrigation and Power	430.97	373.62
IV—Industries & Mining:			
1.	Large & Medium Industries	56.85	53.29
2.	Mineral Development	4.00	0.22
3.	Village & Small Industries	38.88	21.89
	Total Industries & Mining	99.73	75.40
V—Transport and Communication:			
1.	Roads & Bridges	212.33	249.12
2.	Ports	96.18	43.98
3.	Inland Water Transport	—	—
4.	Tourism	22.55	10.44
5.	Archives		
	Total Transport & Communication	331.06	303.54

	1	2	3
VI — Social Services:			
1. General Education		206.48	221.23
2. Technical Education		75.60	47.43
3. Cultural Programme		7.25	4.40
3.a Health		151.38	99.15
b) Medical College		63.38	22.45
c) Pharmacy College		3.05	0.90
4. Water Supply		211.50	230.44
5. Housing		41.00	36.88
6. Urban Development		—	—
7. Welfare of Backward Classes (Education)		13.17	4.62
b) Economic Uplifting and Health Housing and other)			
8. Social Welfare		24.96	35.32
9. Labour Welfare		6.55	5.15
10. Public Cooperation		4.57	0.91
Total Social Services		808.89	708.88
VII — Miscellaneous:			
1. Statistics		4.46	2.95
2. Information and Publicity		11.63	8.12
3. Local Bodies		59.65	55.67
4. Evaluation		2.40	1.85
5. Others		22.46	11.55
Total Miscellaneous		100.60	80.44
GRAND TOTAL		2401.83	1981.90

STATEMENT No. 3

OUTLAY AND EXPENDITURE: FOURTH FIVE YEAR PLAN

Sr. No.	Development Head/Sub head	Outlay 1969-74	Expenditure 1969-74	Outlay 1973-74	Expenditure 1973-74
	1	2	3	4	5
I—Agricultural Programme:					
1.	Agricultural Production ...	222.30	178.73	47.50	53.80
2.	Land Reforms	130.00	155.63	50.00	42.93
3.	Minor Irrigation	90.00	74.83	24.50	21.18
4.	Soil Conservation	74.50	48.38	22.75	17.40
5.	Animal Husbandry	80.50	82.73	17.31	16.97
6.	Dayriying & Milk Supply ...	45.50	62.67	10.69	10.93
7.	Forests	110.60	129.94	39.83	44.62
8.	Fisheries	135.00	74.12	40.00	8.25
9.	Warehousing & Marketing ...	6.30	5.60	0.64	0.11
Total Agricultural Programme		894.70	812.63	253.22	216.19
II—Co-operation & Community Development:					
1.	Coopeation	78.30	112.43	5.70	38.24
2.	Community Development ...	48.00	63.64	3.00	2.67
3.	Panchayats	12.40	16.09	2.00	2.15
Total Cooperation and C. D.		138.70	192.16	10.70	43.06
III—Irrigation and Power:					
1.	Irrigation	300.00	195.75	101.00	165.27
2.	Flood Control	20.00	23.24	5.41	9.35
3.	Power	720.00	553.62	159.60	121.97
Total Irrigation and Power		1040.00	772.61	266.01	296.59
IV—Industries & Mining:					
1.	Large & Medium Industries:	63.00	16.59	11.00	0.56
2.	Mineral Development	4.00	1.90	3.00	1.90
3.	Village & Small Industries ...	56.60	72.26	21.00	20.65
Total Industries and Mining		123.60	90.75	35.00	23.11
V—Transport and Communication:					
1.	Roads & Bridges	300.00	584.60	120.00	149.04
2.	Ports	25.00	19.20	6.15	1.40

	1	2	3	4	5
3. Inland Water Transport ...	97.00	55.27	45.05	13.50	
4. Tourism	26.00	39.14	8.00	18.52	
5. Archives	3.00	4.34	5.00	3.12	
Total Transport and Communication ...	451.00	702.55	184.20	185.58	
VI — Social Services:					
1. General Education	310.00	531.28	178.13	193.14	
2. Technical Education	84.10	91.60	15.24	16.17	
3.a Health	98.00	} 212.72	22.00	} 56.57	
b) Medical College	177.00		49.42		
b) Pharmacy College	21.00		11.58		
4. Water Supply	411.00	526.14	75.00	75.08	
5. Housing	95.00	116.08	28.00	39.18	
6. Urban Development	7.00	19.66	12.80	13.02	
7. Welfare of Backward Classes	12.00	21.48	7.82	5.27	
8. Social Welfare	10.00	3.00	3.12	0.37	
9. Labour Welfare	23.00	24.75	3.32	4.41	
Total Social Services ...	1248.10	1546.71	407.43	403.21	
VII — Miscellaneous:					
1. Statistics	6.20	7.20	2.28	2.27	
2. Information and Publicity ...	17.00	19.26	3.00	3.67	
3. Local Bodies	30.00	41.72	10.80	10.80	
4. Evaluation	0.70	1.89	0.36	0.34	
5. Others	—	6.80	—	—	
Total Miscellaneous ...	53.90	75.87	16.44	17.08	
GRAND TOTAL ...	3950.00	4193.28	1173.00	1184.82	

Note: Rs. 2.18 crores were mobilised from additional sources and added to outlay.

STATEMENT
BUDGET PROVISION AND ACTUALS OF

Sr. No.	Name of programme	1969-70			1970-71			1971-72		
		B. E.	R. E.	Actuals	B. E.	R. E.	Actuals	B. E.	R. E.	Actuals
1	2	3	4	5	6	7	8	9	10	11
1.	Agriculture	1.50	—	—	—	—	—	—	—	—
2.	Soil Conservation ...	1.50	1.50	—	0.50	0.50	—	0.50	0.50	—
3.	Power Transmission Dis- tribution	59.42	64.37	70.35	90.02	101.67	101.74	91.72	150.80	150.38
4.	Sewerage and Water Supply	—	—	—	—	—	—	—	—	—
		62.42	65.87	70.35	90.52	102.17	101.74	92.22	151.30	150.38

No. 4

RECOVERIES SHOWN UNDER PLAN

1972-73			1973-74			Actuals	1974-75			1975-76
B. E.	R. E.	Actuals	B. E.	R. E.	Actuals	1969 to 74	B. E.	R. E.	Actuals	B. E.
12	13	14	15	16	17	18	19	20	21	22
—	—	—	—	—	—	—	—	—	—	—
0.50	0.50	—	0.50	0.50	—	—	—	—	—	—
124.70	201.06	200.32	112.15	115.90	115.20	637.99	157.05	146.75	171.26	153.80
—	—	—	—	—	—	—	—	—	—	0.60
125.20	201.56	200.32	112.65	116.40	115.20	637.99	157.05	146.75	171.26	154.20

BUDGET PROVISION AND EXPENDITURE ON CENTRALLY

Sr. No.	Development Head/Sub-head	1969-70		1970-71	
		Budget	Expenditure	Budget	Expenditure
1	2	3	4	5	6
1. Agricultural Programme					
1. Agriculture		1.556	0.45	2.923	0.73
2. Animal Husbandry		—	—	0.10	0.03
3. Fisheries		—	—	0.85	0.61
4. Ware Housing & Marketing		—	—	—	—
Total		1.556	0.45	3.873	1.37
2. Cooperation and Community Development					
1. Cooperation		0.40	0.43	0.30	0.23
2. Community Development		—	0.66	1.02	0.81
Total		0.40	1.09	1.32	1.04
3. Irrigation and Power					
1. Power		—	—	—	—
Total		—	—	—	—
4. Industries and Mining					
1. Rural Industries Project		3.63	3.13	3.39	2.76
2. 10% Outright grant		—	—	—	—
Total		3.63	3.13	3.39	2.76
5. Transport and Communication					
1. Roads		40.00	38.27	40.00	55.69
2. Inland Water Transport		—	0.44	—	0.63
Total		40.00	38.71	40.00	63.32
6. Social Services					
1. Education		0.34	1.17	2.23	11.41
2. Health		10.21	13.54	11.342	10.90
3. Welfare of Backward Classes		—	—	0.555	0.05
4. Craftsmen Training & Labour Welfare		0.516	0.16	0.60	—
Total		11.066	14.87	14.727	12.36
7. Miscellaneous					
1. Statistics		—	—	—	—
2. Others					
a) Gazeteers Unit		—	—	—	—
b) Repatriates from Burmah		—	—	0.10	—
c) Special Employment Programme		—	—	—	—
Total		—	—	0.10	—
Grand Total		56.652	58.25	63.41	231.85

SPONSORED SCHEMES DURING FOURTH FIVE YEAR PLAN*Rs. in lakh*

1971-72		1972-73		1973-74		Total 1969-74	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
7	8	9	10	11	12	13	14
1.62	0.88	3.33	2.94	2.97	4.05	12.399	9.05
—	—	—	—	—	—	0.10	0.03
0.40	0.03	0.40	—	0.93	—	2.58	0.64
0.10	0.12	0.21	0.20	—	—	0.31	0.32
2.12	1.03	3.94	3.14	3.90	4.05	15.389	10.04
0.10	—	0.13	1.60	0.13	—	1.06	2.26
1.02	0.28	38.86	12.23	13.52	11.45	54.42	25.43
1.12	0.28	38.99	13.83	13.65	11.45	55.48	27.69
—	—	—	15.00	30.00	10.00	30.00	25.00
—	—	—	15.00	30.00	10.00	30.00	25.00
3.04	2.47	1.90	2.61	1.90	3.06	13.86	14.03
—	—	—	—	5.01	5.00	5.01	5.00
3.04	2.47	1.90	2.61	6.91	8.06	18.87	19.03
34.01	34.01	34.00	9.50	1.30	0.62	149.31	88.09
—	5.71	16.00	3.47	40.00	8.76	56.00	19.01
34.01	39.72	50.00	12.97	41.30	9.38	205.31	107.10
3.00	2.84	1.53	1.18	1.52	0.58	8.62	7.18
9.67	11.60	13.55	13.28	14.67	15.18	59.442	64.50
0.48	0.12	0.88	0.28	0.88	0.17	2.795	0.62
0.51	0.02	—	—	—	—	1.626	0.18
13.66	14.58	15.96	14.74	17.07	15.93	72.483	72.48
—	—	0.54	0.55	0.32	0.25	0.86	0.80
—	—	0.84	0.62	0.80	0.68	1.64	1.30
0.10	—	—	—	0.01	—	0.21	—
—	—	—	—	3.75	5.78	3.75	5.78
0.10	—	1.38	1.17	4.88	6.71	6.46	7.88
54.05	58.08	112.17	63.46	117.71	65.58	403.992	269.22
					+19.71	Employment Programme	
				Total	85.29		

STATEMENT No. 6
OUTLAY AND EXPENDITURE
FIFTH FIVE YEAR PLAN

Rs. in lakhs

Sr. No.	Development Head/ /Sub-Head	Outlay 1974-75	Outlay, 1974-75	Budget 1974-75	Expn. 1974-75	Outlay 1975-76	Budget 1975-76
1	2	3	4	5	6	7	8
1.	Agriculture:						
	a) Agriculture Department	267.00	46.00	46.20	53.79	54.00	54.00
	b) Agriculture Credit... ..	10.00	1.00	1.00	—	0.10	0.34
	c) Agricultural Marketing and Quality Control	6.00	1.00	1.01	2.34	0.90	0.90
	d) Land Reforms	150.00	40.00	40.00	46.99	50.00	50.00
	Total — 1	433.00	88.00	88.21	103.12	105.00	105.24
2.	Minor Irrigation	180.00	35.00	35.00	30.67	35.00	35.00
3.	Soil and Water Conservation	40.00	14.00	14.00	13.80	15.00	15.00
4.	Animal Husbandry	145.00	18.00	18.00	18.45	25.00	25.00
5.	Dairy Development	85.00	11.00	10.55	9.34	10.00	10.00
6.	Fisheries	175.00	35.00	35.88	28.46	45.00	35.00
7.	Forests	300.00	48.00	48.00	49.15	60.00	60.00
8.	Community Development:						
	a) Panchayati Raj (General)	33.00	5.00	5.50	5.53	6.00	6.00
	b) Community Development	10.00	2.00	2.01	2.96	2.00	2.00
	c) Rural Works Programme	10.00	2.00	1.49	—	1.00	1.00
	Total — 8	53.00	9.00	9.00	8.49	9.00	9.00
	I — Total: Agriculture and Allied Services	1461.00	258.00	258.64	261.48	304.00	294.24
	Co-operation	108.00	10.00	9.56	29.13	15.00	14.76
	II — Total: Co-operation	108.00	10.00	9.56	29.13	15.00	14.76
1.	Irrigation	1112.00	179.50	141.94	139.87	137.00	137.00
2.	Navigation Projects	(A)	(A)	(A)	—	(A)	—
3.	Flood Control Projects	100.00	15.00	15.00	6.79	15.00	12.00

(A) — Included in Water Transport.

1	2	3	4	5	6	7	8
4.	Generation	565.00	—	—	—	—	—
5.	Transportation and Dis- tribution	1435.00	160.00	140.00	137.78	170.00	155.00
	III—Total: Water and Power Develop- ment	3212.00	354.50	296.94	284.44	322.00	304.00
1.	Industry	36.00	7.00	7.05	4.64	11.00	16.35
2.	Villages and Small In- dustries	145.00	24.00	23.95	47.15	24.00	20.05
3.	Mining and Metalurgical Industries	24.00	7.00	6.39	5.69	4.00	2.60
	IV—Total: Industry and Minerals ...	205.00	38.00	37.39	57.48	39.00	39.00
1.	Ports Light Houses and Shipping	9.00	2.00	2.00	1.12	2.50	5.50
2.	Roads and Bridges ...	555.00	120.00	120.00	120.00	120.00	107.00
3.	Road Transport ...	50.00	5.00	5.00	0.10	0.25	0.25
4.	Water Transport ...	115.00	19.00	19.00	28.19	40.00	37.00
5.	Tourism	185.00	30.00	30.01	42.60	38.00	47.00
	VII—Total: Transport and Communica- tions	914.00	176.00	176.01	192.01	200.75	196.75
1.	Education:						
	a) General Education ...	515.00	84.00	89.10	88.36	95.25	88.65
	b) Sports and Cultural Affairs	165.00	15.85	21.27	24.45	20.00	20.00
	c) Development of Ar- chives	20.00	4.00	2.51	1.39	5.00	5.10
	Total—1 ...	700.00	103.85	112.88	114.20	120.25	113.75
2.	Technical Education:						
	a) Polytechnic	68.00	9.90	9.38	4.94	10.00	10.00
	b) Food Craft Institute	1.00	0.10	0.20	0.95	1.00	0.50
	c) Engineering College	56.00	10.00	8.46	5.08	14.00	9.00
	Total—2 ...	125.00	20.00	18.04	10.97	25.00	19.50
3.	Medical Public Health and Sanitation ...						
	a) General Health ...	306.00	34.00	39.78	35.32	40.00	39.75
	b) Medical College ...	185.00	28.00	31.88	33.16	42.00	42.30
	c) Pharmacy College ...	13.00	8.00	4.47	3.38	3.00	2.95
	Total—3 ...	504.00	70.00	76.13	71.86	85.00	85.00

1	2	3	4	5	6	7	8
4.	Sewerage and Water Supply	700.00	100.00	94.02	93.89	85.00	85.00
5.	Housing	200.00	30.00	30.00	31.95	35.00	35.00
6.	Urban Development:						
a)	Town Planning ...	35.00	3.00	3.00	8.25	10.00	5.00
b)	Urban Development	150.00	14.00	14.00	12.00	30.00	10.00
	Total — 6 ...	185.00	17.00	17.00	20.25	40.00	15.00
7.	Information and Publicity	35.00	4.00	4.00	3.99	5.50	5.50
8.	Labour and Labour Welfare	34.00	5.00	5.89	4.83	6.00	6.00
9.	Welfare of Backward Classes	50.00	7.00	7.00	5.04	6.00	5.00
10.	Social Welfare	20.00	3.00	3.00	0.14	3.00	1.00
11.	Nutrition:						
a)	Education	24.00	1.26	1.26	1.26	2.55	2.55
b)	Social Welfare ...	6.00	0.24	0.24	—	0.45	0.45
	Total — 11 ...	30.00	1.50	1.50	1.26	3.00	3.00
	VI—Total: Social and Community Services	2583.00	361.35	369.46	358.88	413.75	373.75
1.	Secretariat Economic Services	—	—	—	—	0.50	0.50
2.	Other General Economic Services	17.00	2.15	2.00	1.49	2.00	2.00
	VII—Total: Economic Services ...	17.00	2.15	2.00	1.49	2.50	2.50
	GRAND TOTAL ...	8.500.00	1200.00	1156.00	1184.11	1297.00	1225.00

◆ Non-reconciled figure.

STATEMENT No. 7
CENTRALLY SPONSORED SCHEME

Rs. in lakhs

Sr. No.	Name of the Scheme	Budget Estimates 1974-75	Revised Estimates 1974-75	Actuals 1974-75	Budget Estimates 1975-76
1	2	3	4	5	6
I. Agriculture					
1.	Adoption of Prophylactic Plan Protection measures	0.15	0.15	—	—
2.	Farmers Training ...	1.00	0.80	1.22	1.20
3.	National Demonstration ...	0.40	0.40	0.81	0.40
4.	Co-ordinated Agro-Economic Experiments ...	0.54	0.54	0.76	0.80
5.	Development of Fruits/Spices ...	0.50	0.50	0.57	0.60
6.	S. F. D. A./M. F. A. D. Programme ...	—	—	—	5.00
Total: — I ...		2.59	2.39	3.36	7.80
II. Community Development					
7.	Applied Nutrition Programme ...	—	1.20	0.37	1.20
III. Co-operation					
8.	Departmental Store ...	—	2.10	2.10	—
IV. Transmission and Distribution					
9.	220 K. V. Kolhapur Ponda line ...	20.00	20.00	20.00	5.00
V. Industries					
10.	Rural Industrial Projects	1.90	1.90	2.74	6.50
VI. Water Transport					
11.	Cumbarjua Cannal ...	10.00	10.00	10.00	40.00
12.	Expansion of Marine Workshop ...	—	0.30	—	6.00
13.	Dredging of River Mandovi ...	—	—	—	2.50
14.	Providing Navigation Aids	—	—	—	4.00
Total: — VI ...		10.00	10.30	10.00	52.50
VII. Education					
15.	Educated un-employed Programme ...	0.46	—	—	—
16.	National Scholarship ...	—	0.26	0.26	0.26
17.	National Loan Scholarships ...	0.30	0.30	0.29	0.30
18.	Merit Scholarships ...	—	0.05	—	0.05
19.	Gazetteer Unit ...	0.85	0.70	0.82	0.75
Total: — VII ...		1.61	1.31	1.37	1.36
VIII. Health					
20.	Family Planning ...	12.03	13.02	13.99	13.81
IX. Welfare of Backward Classes					
21.	Post matric Scholarships	—	0.14	0.70	0.20
X. Others					
	Re-partiates of Uganda ...	—	0.40	—	0.40
Grand Total ...		48.13	52.76	54.63	88.77

STATEMENT
NATIONAL PROGRAMME

Sr. No.	Name of the programme	Fifth Five Year Plan 1974-79 (Outlay)	Physical target fixed 1974-79	Annual Plan (Outlay) 1974-75	Actual amount in the Budget 1974-75
1	2	3	4	5	6
1.	Rural Electrification	30.00	30 villages	5.00	5.00
2.	Rural Roads	8.50	17 Kms.	1.50	1.50
3.	Education:				
	1) Construction of class-rooms	10.30	70 class rooms	2.00	2.00
	2) Book grants to elementary school children	2.55	35000 No. of children	0.50	0.50
	3) Women teacher's quarters	17.00	85 quarters	3.60	3.50
	4) Development of girls edu- cation	4.75	11875 No. of girls	0.90	0.90
	Total — 3 ...	34.60		7.00	6.90
4.	Public Health and Sanitation:				
	1) Primary Health Centres ...	14.00	—	2.00	2.25
	2) Sub-centres	12.95	13	1.00	1.43
	3) Upgrading of P. H. C. ...	54.05	5	6.00	6.90
	Total — 4 ...	81.00		9.00	10.88
5.	Rural Water Supply	100.00	112 villages	10.00	11.07
6.	Rural Housing:				
	Providing house sites to land- less labourers	25.00	15000 families	3.00	5.00
7.	Urban Development:				
	Environmental Planning ...	17.00	5 towns	3.00	0.24
8.	Nutrition:				
	1) School feeding programme (6-11 years)	24.00	5000 Nos.	1.26	1.26
	2) Special nutrition for preg- nant women and lactating mothers and children (0-6 years)	6.00	2000 Nos.	0.24	0.24
	Total — 8 ...	30.00		1.50	1.50
	GRAND TOTAL ...	326.10		40.00	42.09

No. 8

OF MINIMUM NEEDS

Rs. in lakhs

Actual expenditure 1974-75	Physical target 1974-75 fixed/achieved		Annual Plan 1975-76 (Outlay)	Actual amount provided in the Budget 1975-76	Physical target fixed for 1975-76
7	8/9		10	11	12
5.00	5 villages	3 villages	5.00	5.00	5 villages
1.80	2 Kms.	3 Kms.	1.30	2.00	7 Kms.
2.00	13 class rooms	13 class rooms	2.30	2.30	17 class rooms
—	7000 No. of children	—	0.50	0.50	7000 No. of children
—	—	—	3.50	—	—
—	2200	—	0.70	0.50	1000 No. of girls
2.00			7.00	3.30	
3.76	—	—	3.00	2.75	—
0.40	13	10	1.00	1.00	—
6.10	3	—	6.00	4.97	3
10.26			10.00	8.72	
18.61	12 villages	6 villages	10.00	12.76	22 villages
—	—	—	3.00	0.21	—
0.24	—	—	4.00	1.00	—
1.26	400	400	2.55	2.55	5000
—	400	—	0.45	0.45	750 Nos.
1.26			3.00	3.00	
39.17			43.50	35.99	

