

ANNUAL PLAN

1976-77

GOA, DAMAN AND DIU

ANNUAL PLAN

1976-77

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PREFACE

The Annual Plan document of the Union Territory of Goa, Daman and Diu is published every year and it is laid on the Table of the House for information of the Honourable members of the Legislative Assembly. The phased programme indicating clearly the Financial and physical targets to be achieved during 1976-77 are expressed more elaborately in the current year's Annual Plan document, so that one can easily find out the developments which are taking place in the Territory and proposed 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.

We are now passing through the third year of the 5th Five Year Plan. In the year, 1974-75 an amount of Rs. 1178.72 lakhs was spent and in the year 1975-76, Rs. 1289.98 lakhs was spent. The achievement in the first two years has encouraged the Administration to shoulder the additional responsibilities and a higher outlay is provided for the year 1976-77 compared to last two years. The Planning Commission has fixed the size of the Annual Plan 1976-77 at Rs. 1564.00 lakhs, subject to the mobilisation of additional resources to the extent of Rs. 248.00 lakhs. In the Budget Estimate, Rs. 1464.00 lakhs are provided as Rs. 100.00 lakhs are reserved in category 'B' for verification of mobilisation of resources.

The 20-Point Economic Programme was announced by the Prime Minister on 7th July, 1975, and accordingly for the benefit of the weaker section of the society, the schemes coming under 20-Point Economic Programme were accelerated. Rs. 427.92 lakhs are spent in 1975-76 under 20-Point Programme which comes to 36% of total expenditure. For the year 1976-77, Rs. 582.56 lakhs i. e. 40% of the provision included in the Budget Estimate are reserved for the 20-Point Economic Programme.

The details of Schemes together with their expenditure and physical targets are shown in the book for information.

W. SHAIZA

Development Commissioner

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INTRODUCTION

1. 5th Five Year Plan:

The Fifth Five Year Plan, 1974-79 was launched in April, 1974. The Planning Commission tentatively fixed the size of the 5th Plan at Rs. 8500.00 lakhs which was more than double the size of the Fourth Five Year Plan. The Programme-wise distribution of the Plan Outlay and their percentage are shown below:

STATEMENT No. 1

Rs. in lakhs

Sl. No	Development Programme	5th Plan Outlay	Percentage
1.	Agriculture & Allied Services Programme	1461.00	17.2%
2.	Co-operation	108.00	1.3%
3.	Water and Power development	3212.00	38.0%
4.	Industries and Minerals	205.00	2.0%
5.	Transport and Communications	914.00	11.0%
6.	Social and Comunity Services	2583.00	30.03%
7.	Economic Services	17.00	0.2%
Total:		8500.00	100.0%

2. Actual Expenditure in 1974-75 and 1975-76 together with the Outlay for 1976-77:

The actual Expenditure for 1974-75 was Rs. 1178.72 lakhs, and Rs. 1289.98 lakhs in 1975-76. The main Development Programme vis-a-vis its expenditure and the outlay for 1976-77 are shown in the below mentioned statement for comparison. The Planning Commission has allotted

Rs. 100.00 lakhs more than our entitlement for the year 1976-77 considering the major development works which are being taken up in 1976-77.

STATEMENT No. 2

Rs. in lakhs

Sl. No.	Development Programme	Actuals		Outlay 1976-77	Reserved Outlay in category 'B'
		1974-75	1975-76		
1.	Agriculture & Allied Services	264.57	294.35	317.00	10.00
2.	Co-operation	31.24	15.04	17.00	—
3.	Water and Power Development	269.47	320.94	530.00	50.00
4.	Industry and Minerals ...	56.44	63.45	48.00	—
5.	Transport and Communication	192.72	214.71	222.25	40.00
6.	Social and Community Ser- vices	3362.81	379.09	426.75	—
7.	Economic Services	1.47	2.40	3.00	—
Total:		1178.72	1289.98	1564.00	100.00

3. Resources Mobilisation:

According to the principle adopted by the Planning Commission, in addition to the Central Assistance, whatever resources are mobilised in the year are permitted to be utilised for the development programme during the year. Accordingly, in the last two years and in the year 1976-77 efforts were made to mobilise additional resources so that extra funds are available for the development activities. The year-wise Central Assistance and resources are shown below:

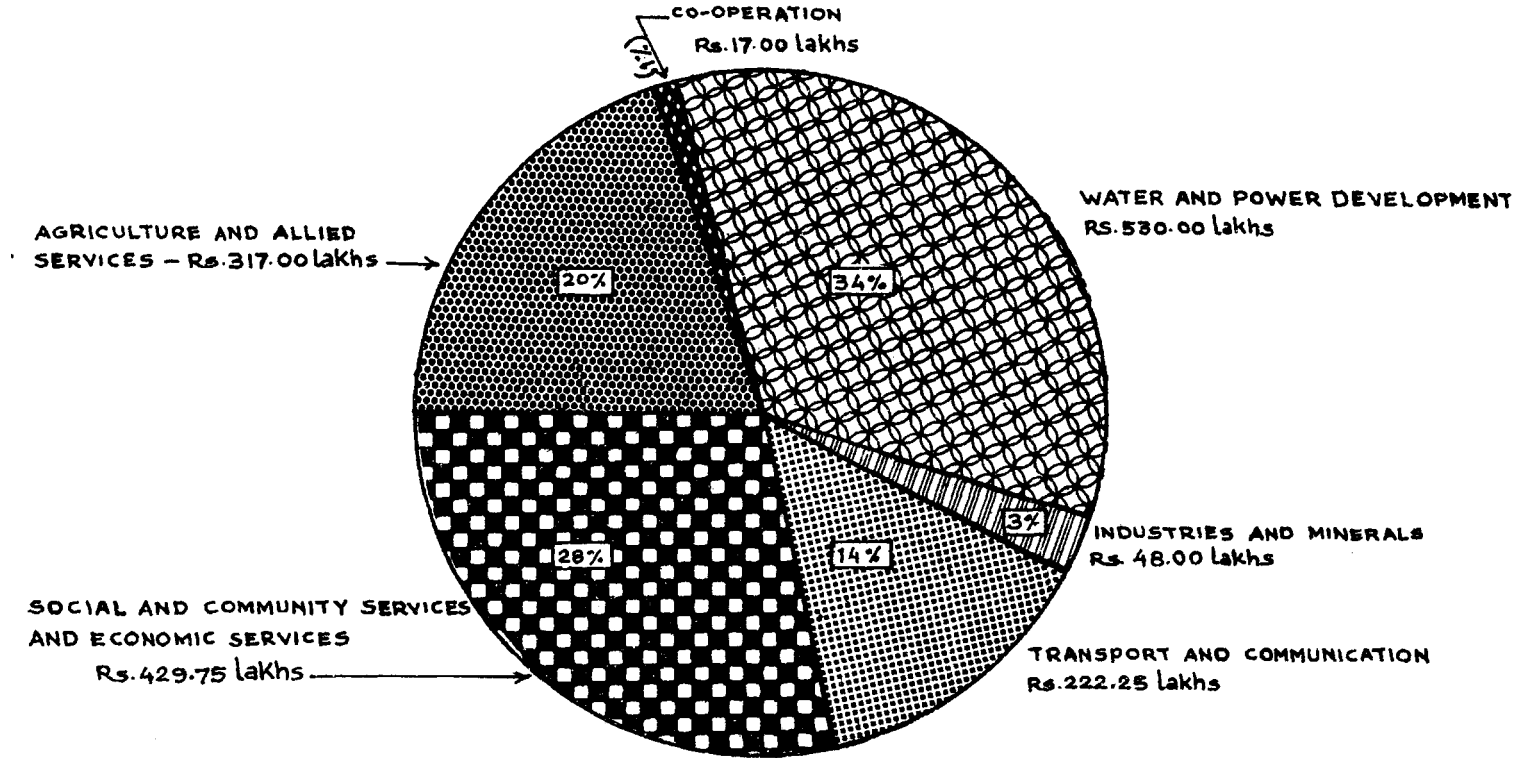
STATEMENT No 3

Rs. in lakhs

Sl. No.	Year	Central Assistance	Proposed resources	Actual resources mobilised
1.	1974-75	1150.00	50.00	25.00
2.	1975-76	1150.00	147.00	125.00
3.	1976-77	1316.00	248.00	248.00 (Anticipated)
Total:		3616.00	445.00	398.00

The Development Sector/Sub Sectorwise outlay and expenditure statements are enclosed herewith. The provision and expenditure on the

Sectorwise distribution of Plan Outlay 1976-77

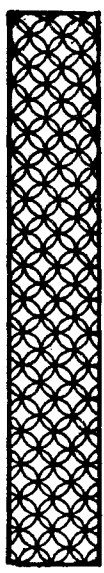


Outlay and Expenditure

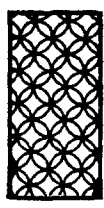
RS. IN LAKHS



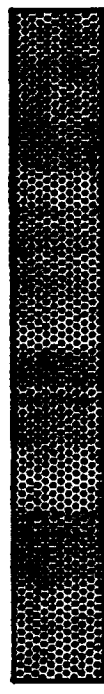
EXPENDITURE
1974-75



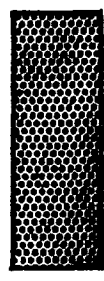
EXPENDITURE
1975-76



EXPENDITURE ON
20 P.E.P.
1975-76



OUTLAY
1976-77



RESERVED OUTLAY FOR
20 P.E.P.
1976-77

Minimum Needs Programme and 20-Point Economic Development Programme are also shown separately in the statement.

STATEMENT No. 4
Outlay and Expenditure

Rs. in lakhs

Sl. No.	Development Head/Sub-Head	5th Plan Provision 1974-79	Actual Exp. 1974-75	Actual Exp. 1975-76	Outlay 1976-77	Budget Provision 1976-77
1	2	3	4	5	6	7
I — Agriculture and Allied Services						
	1. Agriculture:					
	a) Agriculture Department	267.00	53.80	56.51	51.00	51.00
	b) Agriculture Credit ...	10.00	—	—	0.10	0.10
	c) Agricultural Marketing & Quality Control ...	6.00	2.33	1.17	0.90	0.90
	Total: — 1 ...	283.00	56.13	57.68	52.00	52.00
	2. Land Reforms ...	150.00	47.02	49.99	50.00	50.00
	3. Minor Irrigation ...	180.00	29.65	30.26	40.00	30.00
	4. Soil and Water Conservation	90.00	13.87	15.09	18.00	18.00
	5. Animal Husbandry ...	145.00	20.01	25.23	28.00	28.00
	6. Dairy Development ...	85.00	10.90	10.09	10.00	10.00
	7. Fisheries ...	175.00	29.47	38.53	45.00	45.00
	8. Forests ...	300.00	49.05	58.67	65.00	65.00
	9. Community Development ...					
	a) Panchayati Raj (General)	33.00	5.50	5.15	6.00	6.00
	b) Community Development	10.00	2.97	2.80	2.00	2.00
	c) Rural Works Programme	10.00	—	0.86	1.00	1.00
	Total: — 9 ...	53.00	8.47	8.81	9.00	9.00
	Total: — Agriculture and Allied Services ...	1461.00	264.57	294.35	317.00	307.00
II — Co-operation						
	1. Co-operation ...	108.00	31.24	15.04	17.00	17.00
	Total: — Co-operation ...	108.00	31.24	15.04	17.00	17.00
III — Water and Power Development						
	1. Irrigation Projects ...	1112.00	139.92	143.46	305.00	265.00
	2. Flood Control ...	100.00	6.43	5.17	10.00	10.00
	3. Transmission & Distribution	2000.00	123.12	172.31	215.00	205.00
	Total: — Water and Power Development ...	3212.00	269.47	320.94	530.00	480.00

1	2	3	4	5	6	7
IV — Industries and Minerals						
1. Metric System		18.00	0.45	0.45	1.00	1.00
2. Industries		88.00	44.73	50.22	27.00	27.00
3. Village and Small Industries		77.00	6.58	9.00	15.00	15.00
4. Mining and Metallurgical Industries		24.00	4.68	3.78	5.00	5.00
Total: — Industries and Minerals		205.00	56.44	63.45	48.00	48.00
V — Transport and Communications						
1. Ports, Light Houses and Shipping		19.00	3.02	4.06	3.00	3.00
2. Roads and Bridges		555.00	119.81	120.86	110.00	90.00
3. Road Transport		50.00	0.09	0.16	0.25	0.25
4. Water Transport		105.00	26.28	40.78	70.00	0.50
5. Tourism		185.00	*43.52	**48.85	39.00	0.39
Total: — Transport and Communications		914.00	192.72	214.71	222.25	182.25
VI — Social and Community Services						
1. Education:						
a) General Education		515.00	89.11	88.62	112.00	112.00
b) Sports and Cultural Affairs		165.00	24.49	20.32	19.50	19.50
c) Development of Archives		20.00	1.45	2.66	5.00	5.00
Total: — 1		700.00	115.05	111.60	136.50	136.50
2. Technical Education ...						
a) Polytechnic		68.00	4.83	5.61	12.00	12.00
b) Food Crafts Institute		1.00	1.18	1.01	1.00	1.00
c) Engineering College		56.00	9.78	8.98	12.00	12.00
Total: — 2		125.00	15.79	15.60	25.00	25.00
3. Medical Public Health and Sanitation						
a) General Health		306.00	34.02	34.84	40.00	40.00
b) Medical College		185.00	33.01	44.74	48.00	48.00
c) Pharmacy College		13.00	3.91	4.20	2.00	2.00
Total: — 3		504.00	70.94	83.78	90.00	90.00

* including Rs. 12.26 lakhs in 1974-75.

** including Rs. 2.35 lakhs in 1975-76 for Goa Sadan.

1	2	3	4	5	6	7
4.	Sewerage and Water Supply	700.00	93.86	*87.97	90.00	90.00
5.	Housing	200.00	32.34	35.85	40.00	40.00
6.	Urban Development:					
a)	Town Planning	35.00	8.48	2.17	5.00	5.00
b)	Urban (Local bodies) De- velopment	150.00	12.00	10.00	10.00	10.00
	Total: — 6	185.00	20.48	12.17	15.00	15.00
7.	Information and Publicity ...	35.00	4.05	5.38	5.50	5.50
8.	Labour and Labour Welfare	34.00	4.30	18.22	13.00	13.00
9.	Welfare of Backward Clas- ses	50.00	4.60	4.80	5.00	5.00
10.	Social Welfare	20.00	0.14	1.05	3.50	3.50
11.	Nutrition					
a)	Education	24.00	1.26	2.49	2.80	2.80
b)	Social Welfare	6.00	—	0.18	0.45	0.45
	Total: — 11	30.00	1.26	2.67	3.25	3.25
	Total: — Social and Commu- nity Services	2583.00	362.81	379.09	426.75	426.75
VII — Economic Services						
1.	Secretariat Economic Ser- vices	—	—	0.25	0.60	0.60
2.	Other General Economic Ser- vices	17.00	1.47	2.15	2.40	2.40
	Total: — Economic Services	17.00	1.47	2.40	3.00	3.00
	GRAND TOTAL	8500.00	1178.72	1289.98	1564.00	**1464.00

* This includes cost of material purchased but pending clearance of debit notes from Pay and Accounts officer.

** Rs. 100.00 lakhs reserved in Category 'B'.

STATEMENT No. 5

Minimum needs programme

Rs. in lakhs

Sl. No.	Programme	5th Plan Outlay	Actuals		Outlay approved by the Planning Commission
			1974-75	1975-76	
1	2	3	4	5	6
1.	Rural Electrification	30.00	5.00	5.00	5.00
2.	Rural Roads	8.50	—	0.50	1.00
3.	Elementary Education	46.81	2.00	2.04	7.00
4.	Public Health	81.00	10.26	6.16	11.00
5.	Rural Water Supply	100.00	17.75	22.89	30.00
6.	House sites to landless Agri- cultural Labourers	25.00	—	0.71	5.00
7.	Environmental improvement Schemes	17.00	0.24	0.07	4.00
8.	Nutrition	30.00	1.26	2.67	3.25
	Total	338.31	36.51	40.04	66.25

STATEMENT No. 6

20-Point Economic Development Programme
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Programme	Amount reserved in the 5th Plan	Actuals 1975-76	Amount reserved in 1976-77 as per Budget Provision
1.	Land Reforms	150.00	49.99	50.00
2.	Minor Irrigation	180.00	30.26	30.00
3.	Major Irrigation	1112.00	143.46	265.00
4.	Co-operation	108.00	15.04	17.00
5.	Power and Transmission	1435.00	172.31	205.00
6.	Handloom	0.20	—	0.10
7.	Book Bank/Grant	3.00	0.20	0.46
8.	Housesites for Llandless Agricultural Labourers	25.00	0.71	5.00
9.	Craftsmen Training	21.00	15.70	9.50
10.	Apprenticeship	3.00	0.25	0.50
	Total	3037.20	427.92	582.56

20 Point Economic Programme.

Reserved Outlay.

Rs. in lakhs

600

500

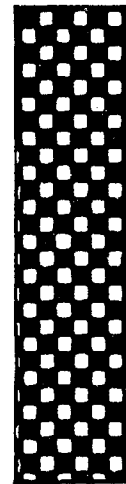
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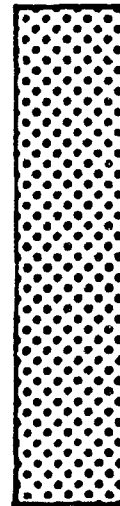
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PROVISION
1975-76



ACTUALS
1975-76



PROVISION
1976-77

**DETAILS OF PLAN SCHEMES
UNDER IMPLEMENTATION**

1976-1977

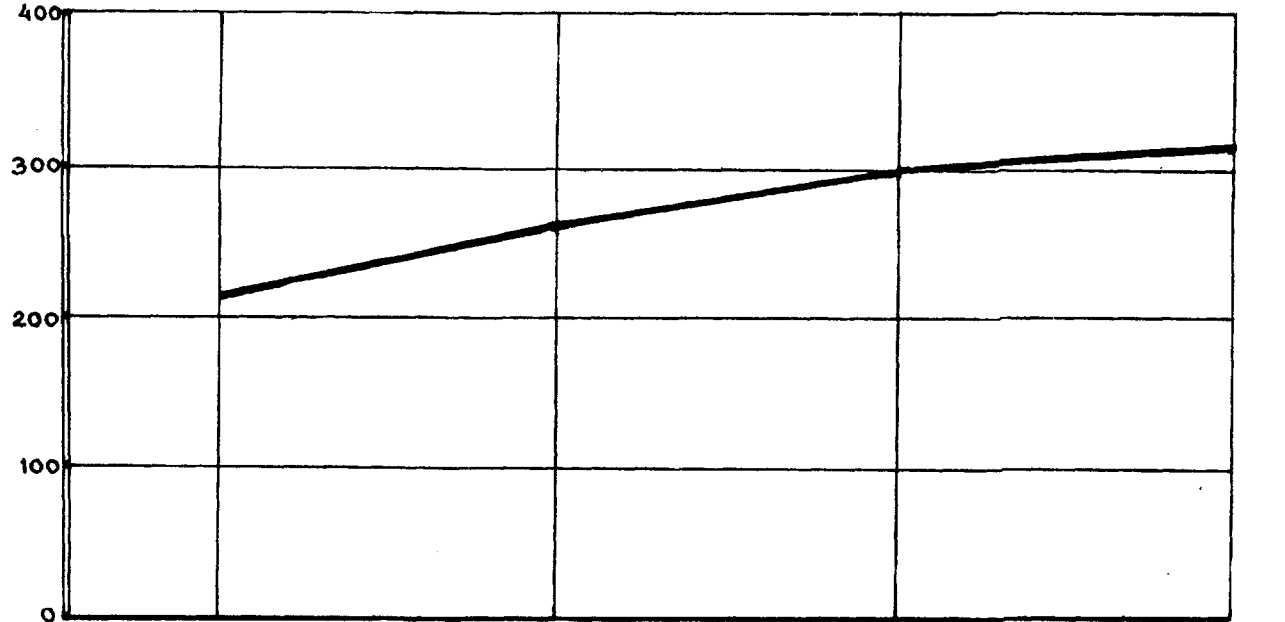
I. AGRICULTURE AND ALLIED SERVICES

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

Agriculture and Allied Services

UPWARD TREND OF EXPENDITURE

RS. IN LAKHS



1973-74

EXPENDITURE

LAST YEAR OF 1st PLAN

1974-75

EXPENDITURE

1975-76

EXPENDITURE

1976-77

OUTLAY

1. Agriculture

I. AGRICULTURE DEPARTMENT

In view of the observation made by the Planning Commission, New Delhi at the time of the Plan discussions during 1974-75, most of the items involving subsidy in the pattern of assistance under different schemes have been dropped during 1975-76 and 1976-77.

Details of the Scheme.

1. Multiplication and Distribution of Seeds:

The main object of the scheme is to procure, multiply and distribute high yielding variety seeds of paddy and other food crop to the farmers in order to bring more and more area under High Yielding Variety Programme in order to increase agricultural production. The scheme also aims to bring more and more area under sugarcane cultivation by supplying required seeds to cultivators after producing it on the Government Farms.

Under this scheme, the following four programmes are implemented:—

- a) Development and Running of Seed Farm.
- b) High Yielding Variety Programme.
- c) Other Food Crops.
- d) Sugarcane Development Programme.

a) *Development & Running of Seed Farm:*

Under this programme, five farms viz, Kalay, Margao, Mapusa, Chimbel and Daman are run by the Department where multiplication works of quality seeds of Sugarcane, High Yielding Variety seeds of Paddy and other horticultural planting stock are taken up in order to supply to the farmers.

b) *High Yielding Variety Programme:*

The programme of high yielding varieties was introduced in this Territory in the year 1966-67 with the initial coverage of 2400 ha. under paddy. Since then, the area under high yielding variety of paddy have been increased considerably and during the year 1975-76, an area of

23,077 ha. has been covered. During the year 1976-77, a target of 24,000 ha. has been fixed for coverage under high yielding variety of paddy.

Similarly, new crops like wheat and groundnut introduced during the year 1974-75 are also making steady progress and the area covered upto 1975-76 was 220 ha. under groundnut, and 83 ha. under wheat. The target fixed for coverage during 1976-77 under wheat and groundnut is 400 ha. and 500 ha. respectively.

c) *Other Food Crops:*

Next to paddy, ragi is the second important food crop grown in this Territory mainly in the hilly areas. As a result of introduction of improved varieties of ragi such as Annapurna, Purna, C0-7, etc., the production of ragi during 1975-76 was 5442 tons. During the year 1976-77, a production target of 7500 tonnes has been fixed.

Pulses: The next important crop is pulse crop which is mostly grown in the early years during the Kharif season as monsoon crop. Since the intensive pulse production drive initiated during the year 1974-75 specially to cover up areas during the Rabi season, the area under pulses has increased to 5883 ha. during the year 1975-76. During the year 1976-77, a target of 5500 ha. has been fixed for coverage under pulse programme.

d) *Sugarcane Development Programme:*

Under this programme, development of sugarcane is taken up. For this purpose, planting materials of improved varieties is multiplied at Kalay and Research Station for the supply to sugarcane growers. Upto now the area under this crop covered is 1300 ha. During the year 1976-77, a target of 2200 ha. has been fixed for coverage under Sugarcane Programme. During the year 1976-77, a provision of Rs. 6.78 lakhs have been made being Rs. 5.78 under revenue and Rs. 1.00 lakh under Capital.

2. Manures and Fertilizers:

The main objective is the use and popularisation 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., production and use of organic manures and to conduct rural compost demonstration in rural areas through Panchayats in orders to educate the cultivators to make better use of all available rural waste as good organic manure.

a) *Supply of fertilizers:*

As a result of the efforts made by the Department to induce the cultivators to make use of balanced dose of fertilizer, the number of cultivators now using the same has been considerably increased. Similarly, the use of NPK mixtures has also become common as a result of two local manufacturing units marketing their product of compound and complex granulated mixtures. The consumption of fertilizers during the year 1975-76 was 2442 tonnes of N, 1292 tons of P205 and 935 tons of

K20. During the year 1976-77, a target of 2900 tons of N, 1300 tons of P205 and 900 tons of K20 has been fixed for consumption.

b) *Local Manurial Resources:*

Organic manures play a vital role in increasing the fertility and productivity of the soil. The present farm yard manure is not sufficient to meet the land requirement. Hence with a view of tapping all local manurial resources to boost the organic 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. During the year 1975-76, 1450 rural compost demonstrations have been conducted. During the year 1976-77, 2200 demonstrations will be conducted.

The work of preparation of compost from forest leaves will be further intensified during the year 1976-77, and the compost produced will be sold or auctioned to the highest bidder as is done presently.

Distribution of green manuring seeds: Popularisation of green manuring by application of green and use of green manuring seeds to increase soil fertility and to obtain high yields will be taken up. During the year 1976-77, a target of 8500 ha. has been fixed for coverage under Green Manuring Programme.

Training Programme on Compost Production: Training programme of progressive cultivators and village leaders are organised for demonstration of compost making and utilisation of all available compostable material in the village. The Programme will be further continued during the year 1976-77.

Award of prizes to Gram Panchayats: The new item of award of prizes to Gram Panchayats as per the suggestion of Government of India taken up for the first time during the year 1975-76 will be continued during 1976-77 also.

Urban compost: Under this programme for the first time, loans will be advanced to the Municipalities for which a provision of Rs. 1.00 lakh has been made:

During the year 1976-77, a provision of Rs. 6.58 lakhs has been made being Rs. 5.08 lakhs under revenue and Rs. 1.50 lakhs under Capital being Rs. 0.50 lakh for spill-over works of Sewage utilisation and Rs. 1.00 lakh for grant of loan.

3. Plant Protection:

The object 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 target is proposed to be covered. From the year 1976-77 onwards, all subsidy on pesticides, so far granted are discontinued except under rat control where subsidy of 100% on rodenticides will be extended as usual. Pesticides will be

sold to the cultivators through registered dealers appointed by the Department. The target fixed for coverage during the year 1976-77 is as follows: —

Paddy	24000 ha.
Coconut	1000 ha.
Fruits	800 ha.
Vegetable	1150 ha.
Cashew	2500 ha.
Anti-rat campaign	2000 ha.
Arecanut	1000 ha.
Sugarcane	2000 ha.
Paddy seed treatment	800 tons

During the year 1976-77, a provision of Rs. 5.31 lakhs has been made for taking up of above plant protection programme.

4. Extension and Farmer's Training:

The object of the scheme is to impart training to various categories of personnel like Village Level workers, Village Panchayat Secretaries, Associate Women Workers and teachers attached to Applied Nutrition Programme. During the year 1975-76, 17 Gramsevak were undergoing training at the Centre. In addition, 75 Associate Women Workers have been trained. During the year 1976-77, a fresh batch of 20 Gramsevak will be admitted for training. Also, 80 Associate Women Workers in four batches of 15 days duration will be trained during the year 1976-77.

A provision of Rs. 1.30 lakhs has been made during the year 1976-77.

5. Agricultural Education:

The object of the scheme is to provide facilities to those students who intended to enrol themselves in the Agricultural Colleges in the neighbouring State. During the year 1975-76, the Department could not depute any candidate for Degree Course as the seats were not reserved. However, 14 candidates deputed during the earlier years were paid stipend of Rs. 200/- per month per trainee. During the year 1976-77, five more candidates will be deputed on payment of stipend of Rs. 200/- per month per trainee (if approved by Government of India) for which a provision of Rs. 0.48 lakh has been made. Otherwise 5 new trainees would be deputed without giving any stipend.

6. Agricultural Engineering:

The main objective of the scheme is to popularise and provide modern improved agricultural machineries and implements for different types of operations and also bring vast areas of wasteland under cultivation. The Department is having a fleet of 52 tractors, 17 bulldozers and 22 power tillers which are hired to the cultivators for agricultural operations.

During the year 1976-77, no additions to the existing machinery will be made. It is proposed to maintain a fleet of 45 tractors only. Also 3 bulldozers will be transferred to Forests Department and P. W. D. keeping only 14 bulldozers with the Department.

The target fixed for coverage under different machineries during the year 1976-77 are as follows: —

Tractors	...	...	...	...	...	28,000 hrs.
Bulldozers	...	...	...	...	...	10,000 hrs.
Power Tillers	...	...	...	...	...	10,000 hrs.

Loans are also made available under this scheme for the purchase of tractors and agricultural equipment for which a provision of Rs. 0.75 lakh has been made. During the year 1976-77, a total provision of Rs. 10.99 lakhs has been made being Rs. 9.24 lakhs under revenue and Rs. 1.75 lakhs under Capital.

7. Agricultural Research:

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 variety 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 on cultivator's field and recommending proper doses of fertilisers (v) Seed testing.

The above scheme will be implemented at Agri-Horti-Research Station, Ela-Old Goa. It has four sections viz. Agronomy, Horticulture, Soil Testing and Seed Testing.

a) *Agronomy:*

Under Agronomy, various experiments such as agronomic trials etc. are conducted. During the year 1975-76, 21 experiments were conducted. Among the new High Yielding Varieties released were Triveni, Rohini and Ashvati. Besides, trials of some gall midge varieties such as IW 1026, 1053, 1033 were conducted. In addition, trials on Soya beans and new varieties of Groundnut and Pulses were taken up during 1975-76. During the year 1976-77, 40 different experimental trials will be conducted. Also, production work of nucleus seeds of paddy are taken up at the Centre and during the year 1975-76, 25.8 tons of paddy seeds were produced. During the year 1976-77, a production target of 35 tons of nucleus seeds of paddy has been fixed.

b) *Horticulture:*

Under Horticulture, various progeny orchards established are being looked after. During the year 1975-76 a progeny orchard of 5 ha. has been established. This will also continue during the year 1976-77.

Similarly, coconuts and cashew seedlings were raised for sale. During the year 1976-77, 30,000 coconut seedlings and 30,000 cashew seedlings will be raised for sale to the public in addition to 10,000 papaya seedlings.

c) *Soil Testing:*

The programme of seed testing of high yielding variety seeds produced on Departmental Farms and collected from different cultivators will be continued during the year 1976-77.

During the year 1976-77, a provision of Rs. 5.58 lakhs has been made with Rs. 2.08 lakhs under revenue and Rs. 3.50 lakhs for construction works.

8) **Horticulture:**

The objective of the scheme is to make available to farmers quality stocks of horticultural planting materials of proper quality seeds both raised on Government Farms and as well as brought from renowned nurseries of the neighbouring States. Also, credits in the form of loans are made available to the cultivators for horticultural development. The details of the planting stock distributed during the year 1975-76 and the target fixed for the year 1976-77 are as follows: —

Sr. No.	Item	Achievements 1975-76	Target fixed 1976-77
1.	Cashew seedlings	2,06,000	2,00,000
2.	Coconut	64,155	75,000
3.	Mango grafts	17,606	10,000
4.	Banana suckekrs	15,648	25,000
5.	Pineapple suckers	82,900	50,000
6.	Other fruit stock	9,584	10,000

A provision of Rs. 6.89 lakhs has been made for the year 1976-77 being Rs. 5.89 lakhs under Revenue and Rs. 1.00 lakh for the grant of loan.

9.a) *Fruit & Vegetable Shows:*

The main aim of the scheme is to conduct competitions, holding fairs, exhibitions and film shows and also prepare publicity materials in order to depict to the farmers and public in general the benefit arising out of improved agricultural practices due to the implementation of various agricultural development programmes. During the year 1975-76, technical leaflets on Agriculture have been printed and distributed to the farmers. In addition, advertisement on Agricultural production and technical advice on Agriculture have been released on Souvenir and leading papers. This programme will also continue during the year 1976-77 for which a provision of Rs. 0.60 lakh has been made.

9.b) *Land Development & Utilisation of Cultivable Wasteland: Resettlement of Kumeri cultivators):*

The main objective of the scheme is to re-settle the Kumeri cultivators in Sanguem, Canacona, Sattari, Ponda, Bicholim and Pernem Talukas in order to bring vast areas of wasteland under cultivation and also to grant loan for agricultural improvements and land developments.

Under the item of re-settlement of Kumeri cultivators, a grant of Rs. 300/- per acre in the form of loan and subsidy in the proportion of 25% and 75% resp. is given to the Kumeri cultivators limited to the maximum amount of Rs. 1500/- per family. During the year 1976-77, for the first time, it has been proposed to subsidize to the extent of 33 $\frac{1}{3}$ % of the cost incurred on fencing by the cultivators in order to develop cleared agricultural wasteland. During the year 1975-76, an amount of Rs. 0.10 lakh was sanctioned by way of subsidy to Kumeri growers.

During the year 1976-77, a provision of Rs. 3.85 lakhs has been made being Rs. 2.10 lakhs for grant of subsidy and Rs. 1.75 lakhs for grant of loan.

9.c) *Pilot Project on Multiple Cropping:*

The main objective of the scheme is to prepare the peasantry to accept or adopt the new strategy of Multiple Cropping and simultaneously to carry out the work of screening of cropping pattern suitable to particular area including introduction of new varieties and crop.

During the year 1975-76, 63 adaptive research trials were conducted. In addition, scientific demonstrations on farmers field in an area of 265 ha. to demonstrate new technology consisting of crop rotation have been laid out. During the year 1976-77, this programme will be conducted in an area of 550 ha. Similarly, 103 adaptive research trials will be conducted.

During the year 1976-77, a provision of Rs. 1.89 lakhs has been made under the Scheme.

III. AGRICULTURE CREDIT

10. Agriculture Credit:

Under this scheme provision has been made for margin money required for the issue of debentures by the Land Development Section of the Goa State Cooperative Bank. The Bank will issue debentures upto 100 times the share capital of the said Land Development Section. The main object of the scheme is 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 loaning operations. Therefore, a sum of Rs. 10.00 lakhs has been approved under the scheme for the Fifth Five Year Plan. The proposed outlay for 1976-77 will be Rs. 0.10 lakh. The entire amount is to be released in the form of share capital. During the Fifth Five Year Plan, the Goa State Cooperative Bank is expected to extend through its Land Development Section long term credit of around Rs. 220.00 lakhs. A long term credit of about Rs. 30.00 lakhs is expected to be disbursed during 1976-77.

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

III. AGRICULTURE MARKETING AND QUALITY CONTROL

11. Agricultural Marketing (Regulation of Markets):

Under this scheme two sub-yards one at Ponda and the other at Sanquelim have been established and first stage construction of main yard at Margao has been completed. For this purpose an amount of Rs. 1.205 lakhs and Rs. 1.005 lakh was spent during 1974-75 and 75-76, respectively. It is proposed to establish two more yards, one at Mapusa and the other at Curchorem during the Fifth Five Year Plan and develop main market yard at Margao. For this financial assistance of Rs. 4.68 lakhs has been provided during the Fifth Five Year Plan with Rs. 0.68 lakh during 1976-77 of which Rs. 0.65 lakh as loan and Rs. 0.01 lakh as subsidy.

12. Strengthening of the Department:

Under this Scheme it is felt necessary to continue propaganda. Publicity cell was created in Fourth Five Year Plan. An amount of Rs. 0.13 lakh and Rs. 0.159 lakh was spent during the year 1974-75 and 1975-76 respectively. In order to cope up with increased work load, one post of Assistant Marketing Officer is proposed to be created. An amount of Rs. 0.85 lakh has been approved for the Fifth Five Year Plan and an amount of Rs. 0.19 lakh for 1976-77 has been earmarked —

13. Quality Control:

Under this Scheme, it is proposed to establish one grading unit in the regulated market Yard and in order to organise the grading work in the laboratory and to provide analytical facilities which is a specialised job, it is felt necessary to create one post of Assistant Marketing Officer, Jr. Chemist in addition to one Marketing Inspector and one Grader/Assessor. A provision of Rs. 0.47 lakh for Fifth Five Year Plan has been earmarked of which Rs. 0.05 lakh provided for 1976-77.

STATEMENT No. 1

Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
AGRICULTURE					
1.	Multiplication & Distribution of Seeds	21.00	4.93	5.20	6.78
2.	Manures & Fertilizers ...	60.00	8.14	7.11	6.58
3.	Plant Protection	32.00	7.40	4.78	3.31
4.	Extension & Farmers Training	16.00	1.49	2.25	1.30
5.	Agricultural Education ...	3.00	0.23	0.32	0.48
6.	Agricultural Engineering ...	30.00	14.51	19.36	10.99
7.	Agricultural Research ...	20.00	3.25	6.02	5.38
8.	Horticulture	48.00	6.62	6.42	6.89
9.	Other Expenditure:				
	a) Fruit & Vegetable Shows	10.00	0.65	0.49	0.60
	b) Utilization of cultivable Wasteland	20.00	4.64	2.64	3.85
	c) Pilot Project for Multiple Cropping	—	1.50	1.62	1.89
	d) Construction of Dept. buildings	6.00	0.38	0.30	0.50
	Total 1 to 9	267.00	53.80	56.51	50.75
10.	Agriculture Credit <i>Agricultural Marketing and Quality Control:</i>	10.00	—	—	0.10
11.	Agricultural Marketing ...	4.68	1.20	1.00	0.66
12.	Strengthening of the Department	0.85	0.13	0.17	0.19
13.	Quality Control	0.47	—	—	0.05
14.	Investment in Banana & Fruit Development Corporation ...	—	1.00	—	—
	Total 11 to 14	6.00	2.33	1.17	0.90
	Grant Total	283.00	56.13	57.68	51.75*

Note: — * Rs. 0.25 lakhs from Agriculture Scheme are provided for Western Ghat Scheme.

STATEMENT No. 2

Physical Targets

12

S. No.	Items	Unit	Actual achievement at the end of IVth Plan	5th Plan 1974-79 Target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Multiplication & Distribution of Seeds:	Ha.					
	i) Paddy (HYV)	>	20920	25000	22185	23077	24000
	ii) Maize	>	106	400	81	66.6	150
	iii) Jowar	>	—	300	—	64	150
	iv) Bajra	>	26	500	252	175	460
	v) Groundnut	>	—	—	136	220	500
	vi) Sunflower	>	—	—	45	28.5	100
	vii) Wheat	>	150	400	80	83	400
	viii) Sugarcane	>	1400	2500	973	1302	2200
2.	Manures & Fertilizers:	Tons					
	i) Nitrogenous (in terms of N)	>	2464	3500	2613	2447	2900
	ii) Phosphatic in terms of P205)	>	992	1500	808	1292	1300
	iii) Potassic (in terms of K20)	>	736	1000	755	935	900
	iv) Urban compost	>	350	10000	2000	1200	7000
	v) Green manuring	Ha.	7761	10000	8404	8300	8500
	vi) Multicrop demonstration	No.	517	850	104	132	—
	vii) Soil conditioner demons	>	1214	1900	116	—	—
	viii) Green manuring demons	>	1393	4200	625	760	840

3. Plant Protection:	Ha.					
i) Paddy (HYV)	>	10290	25000	13672	11203	24000
ii) Coconut	>	147	3000	373	310	1000
iii) Fruits	>	1035	1000	162	161	800
iv) Vegetables	>	400	1500	457	519	1150
v) Cashew	>	920	3500	214	408	2500
vi) Anti-rat campaign	>	733	2000	1377	1613	2000
vii) Arecanut	>	264	1000	260	549	1000
viii) Sugarcane	>	123	2500	194	2	2000
ix) Paddy seed treatment	Tons	128	700	355	620	800
4. Extension & Farmers Training:	No.					
i) Gram Sevaks to be trained	>	98	40	20	20 completed training. 17 under-training	20
ii) Village Panchayat Secretaries to be trained	>	295	—	20	—	—
iii) Teachers to be trained	>	13	15	80	20	—
iv) Associate Women Workers to be trained	>	20	100	—	74	90
v) Farmers sons to be trained	>	75	300	—	—	—
5. Agricultural Education:						
i) Training of personnel for Degree course in Agriculture	No.	—	50	10	—	5
6. Agricultural Engineering:						
i) Hours fixed for coverage under tractors	Hours	94,046	1,65,000	26,866	27,126	28,000
ii) Hours fixed for coverage under bulldozers	>	22,208	60,000	12,166	12,398	12,000
iii) Hours fixed for coverage under Power tillers	>	7,445	50,000	5,293	6,345	8,000
7. Agricultural Research:	Tons					
i) Production of nuclear paddy seeds	>	58.2	172	28.2	25.8	35
ii) Establishment of progeny orchards	Ha.	6.5	15	5	5	5

1	2	3	4	5	6	7	8
iii) Varietal trials	No.	50	225	20	21	40	
iv) Coconut seedlings production	>	48,680	1,50,000	36,503	21,439	30,000	
v) Cashew	>	68,373	1,50,000	27,398	30,212	30,000	
vi) Soil samples to be collected	>	11,705	36,000	8,927	12,622	13,000	
8. Horticulture:							
i) Cashew seedlings	>	22,44,357	25,00,000	2,93,206	2,06,000	2,00,000	
ii) Coconut seedlings	>	4,26,143	6,50,000	89,259	64,155	75,000	
iii) Arecanut seedlings	>	14,000	12,000	—	3,300	—	
iv) Mango grafts	>	15,024	30,000	12,317	17,606	10,000	
v) Banana suckers	>	20,383	1,50,000	23,500	15,648	25,000	
vi) Pineapple suckers	>	1,01,578	8,47,000	80,000	82,900	50,000	
vii) Other fruit stock	>	41,978	40,000	8,402	9,584	10,000	
9. Pilot Project on Multiple Cropping:							
i) Adaptive Research Trials	No.	—	—	60	63	103	
ii) Area under Extension Demons.	>	—	—	350	273	550	
10. Farmers Training & Education Centre:							
1. Specialised short term course for Farm men & Farm women:							
a) No. of courses conducted	>	41	—	20	24	20	
b) No. of farm men & farm women participated	>	822	—	511	441	500	
2. Specialised courses of Convenors of discussion groups:							
a) No. of courses conducted	>	13	—	2	3	5	
b) No. of farmers and farm women participated	>	117	—	21	30	125	

3. Production-cum-demonstration camps:

a) No. of camps conducted	...	...	...	...	»	110	—	100	103	100
b) No. of farmers participated	...	...	...	...	»	7209	—	6390	4315	6500
4. No. of charcha mandals to be organised	...	...	...	...	»	185	—	61	10	54
5. No. of farmers participated in the field tour	...	...	...	...	»	47	—	31	41	—

Sr. No.	Items	Unit	Actual achievement at the end of 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Agricultural Marketing and Quality Control ...	Nos. Constructed and commissioned one sub-yard and construction of one sub-yard and main yard was in progress.	a) 2 Sub-yards b) Development of yards constructed in IVth Plan.	(a) Initiated acquisition of a site for one sub-yard. (b) Completed the construction of sub-yard and the same was Commissioned.	Continued the site acquisition activities.	Construction of one sub-yard.	

2. Land Reforms

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 outlay provided for the 5th Five Year Plan is Rs. 150 lakhs. The outlay for the year 1975-76 was Rs. 50 lakhs as against this Rs. 49.99 lakhs have been utilised for the Scheme. The outlay provided for the year 1976-77 is Rs. 50 lakhs.

I. The Cadastral Survey:

The Cadastral Survey consists of 2 operations i.e. (i) Theodolite control work (Theodolite Survey) and (ii) Detailed Survey (Plane Tabling). By now all the villages except St. Jorge Island lying off the Goa coast have been already covered by the Theodolite Survey and 410 villages by Detailed Survey up to the end of March, 1976.

The Theodolite Survey in respect of the remaining one village and Detailed Survey of 19 villages left over are in progress and the same is expected to be completed by the end of November, 1976 in all respect; with this the entire Cadastral Survey operation will be over in this Territory.

II. Preparation of Record of Rights:

Out of 429 villages altogether 172 villages covering Talukas (1) Pernem (2) Bardez (3) Bicholim (4) Ponda (Part) (5) Salcete (Part) (6) Mormugao (Part) and (7) Quepem (Part) of Goa District have been completed upto the end of March, 1976 and the work in 111 villages is in progress.

The physical target for the year 1976-77 is fixed tentatively at 60 villages.

III. City Survey:

The Detailed Survey in all four towns has been completed and Enquiry work in three towns viz. (1) Panaji (2) Margao and (3) Vasco-da-Gama is in progress. So far 7127 individual holdings were examined and possession thereof confirmed as on 31-3-1976.

IV. Land Classification:

Out of 429 villages so far 115 villages covering Talukas (1) Pernem (2) Bardez (3) Bicholim (Part) and (4) Ponda (Part) of Goa District have been completed upto the end of March, 1976.

The physical target for the year 1976-77 is fixed tentatively at 20 villages. The target is likely to be enhanced as some of the Head Surveyors presently engaged in survey work will be redesignated as Classers and deployed for the work of Land Classification.

STATEMENT No. 1
Outlay and Expenditure

Sl. No.	Name of the Schemes	5th Plan Provision 1974-79	Actual Expen- diture in 1974-75	Actual Expen- diture in 1976-76	Outlay 1976-77
1	2	3	4	5	6
1.	Land Reforms — Cadastral Survey	150.00	47.02	49.99	50.00
	Total:	150.00	47.02	49.99	50.00

STATEMENT No. 2

18

Physical Targets

Sl. No.	Items	Units	Actual achievement at the end of the Fourth Plan	5th Plan 1974-79 Target	Actual achievement in 1974-75	Actual achievements in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Cadastral Survey						
	(a) Theodolite Survey	Villages (429)	341	88	61	26	1
	(b) Detail Survey	— do —	258	171	72	80	19
2.	Record of Rights	— do —	113	316	18	41	60
3.	City Survey						
	(a) Measurement	Towns (4)	2 towns	2 towns	2 towns	—	—
	(b) Enquiry Work	— do —	—	4 towns	3 towns (partly)	3 towns (partly)	4 towns
4.	Land Classification	Villages (429)	43	100	27	45	20

3. Minor Irrigation

1. 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 main head indicates the proportionate establishment charges debited to this scheme.

The actual expenditure under this head for the year 1975-76 is Rs. 0.98 lakhs while the proposed outlay for the year 1976-77 is of Rs. 1.25 lakhs.

2. Investigation and Development of Ground Water Resources:

Against an outlay provided for the year, 1975-76 under this head, the actual expenditure is Rs. 1.49 lakhs. This is required to meet the cost of surveys and soil investigation works for minor irrigation works. Token outlay proposed for the year 1976-77 is of Rs. 1.00 lakh. The Planning Commission has agreed for creation of Special division during Fifth Five Year Plan for investigation of minor irrigation schemes. However, this division has not been created so far because of economic stringency and pending report of the Study Team on Reorganisation of the P. W D.

3. Construction and deepening of wells and tanks:

Against an outlay provided for the year, 1975-76 under this head, actual expenditure will be of Rs. 5.78 lakhs in respect of following important works: —

- Renovation of tank at Pilerne (Bardez)
- Renovation of tank at Mencurem (Bicholim)
- Desilting of tank at Kesule (Pernem)
- Tank at Karapur, Tank at Fondiem & Calangute
- Repairs of Tadachem Khazan, Chopdem (Pernem)
- Desilting of Gongurlichi Tank (Pernem) etc.

The outlay proposed for the year, 1976-77 is of Rs. 5.35 lakhs in order to take up the work of the following tanks:

Tank at Bali, Nirankal tank, Nanda Lake at Kakoda, Chikangal tank at Shiroda, Carambolim Tank, Chimbhel tank etc.

4. Tube wells:

Against an outlay provided for the year 1975-76 the actual expenditure is of Rs. 1.96 lakhs. Outlay proposed for the year, 1976-77 is of Rs. 7.55 lakhs in respect of 9 tubewells to be taken up in Goa.

5. Lift Irrigation Schemes:

Against the outlay provided for the year, 1975-76 under this head, the actual expenditure is of Rs. 10.74 lakhs, in respect of following works: —

Lift Irrigation Schemes at Maulinguem, Vantem, Torshem, Avedem etc. The outlay proposed for the 1976-77 is of Rs. 12.00 lakhs for taking up following important works: —

Lift Irrigation Schemes at Veluz, Partegal, Ragoda, Gangem, Kutwal, Halarnem etc., in addition to the spill over works.

6. Other Minor Irrigation Works:

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

Against the outlay provided in the year, 1975-76 the actual expenditure is of Rs. 7.51 lakhs. The Bhandharas taken up during the year are: —

Bandhara-cum-bridge at Dumaxem, Bandhara at Sanquelim, Open type bhandhara at Ding-Dokam Harmal (Pernem), Bridge-cum-bandhara at Advei (Satari), Kharbewado-Mandrem (Pernem) Rajwal bandh (Satari) etc.

The outlay proposed for the year, 1976-77 is of Rs. 10.00 lakhs for taking up following important works: —

Bandhara at Khandepar, Saleli and Nanora, Bandhara-cumbridge at Pernem and Paikul, bandharas on Kushavati river, Sanguem river etc.

7. Machinery and Equipments:

It was proposed to purchase "Poclain" earth moving equipment during the year 1975-76. The figure of actual expenditure for the year, 1975-76 is of Rs. 0.12 lakhs while the proposed outlay for the year, 1976-77 is of Rs. 1.35 lakhs.

8. Other Expenditure:

Against this minor head, loans are granted to agriculturists for acquisition of pumps, laying of irrigation channels etc. The actual expenditure is Rs. 1.68 lakhs.

Although this a continuing scheme from Fourth Five Year 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. Provision for the year 1976-77 being of Rs. 1.50 lakhs.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>Minor Irrigation:</i>					
1.	Direction and Administration	7.80	1.02	0.98	1.25
2.	Investigation and Development of ground water resources ...	17.50	1.09	1.49	1.00
3.	Construction and deepening of wells and tanks ...	33.10	0.86	5.78	5.35
4.	Tube wells ...	21.40	0.78	1.96	7.55
5.	Lift Irrigation Schemes ...	47.40	15.08	10.74	12.00
6.	Other Minor Irrigation works (Bandharas & Other Minor Irrigation works) ...	51.90	8.70	7.51	10.00
7.	Machinery and Equipment ...	0.90	0.12	0.12	1.35
8.	Other Expenditure (loans) ...	—	2.00	1.68	1.50
Total: ...		180.00	29.65	30.26	40.00*

* Including Rs. 10.00 lakhs shown in category 'B'.

STATEMENT No. 2
Physical Targets and Achievements

Sr. No.	Item	Unit	Actual achievement of the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
<i>Schemewise area irrigated:</i>							
a)	Canals						
	i) Net	Hectares	«A»	500	80	—	150
	ii) Gross	»		600	100	—	160
b)	Government Tube wells						
	i) Net	Nos.	9	150	10	3 Nos.	20
	ii) Gross			200	20	—	40
c)	Private tube wells (Pump sets)						
	i) Net			N.A.	N.A.	N.A.	N.A.
	ii) Gross	Hectares					
d)	Masonry wells						
	i) Net			150	10	1,990	20
	ii) Gross	»	470	200	200	1,990	40
e)	Bandharas, Tanks and Bandis						
	i) Net	»	512	2,000	100	480	750
	ii) Gross	»	(including «A»)	2,120	160	480	760
f)	Others						
	i) Net	»	1718	1,200	200	230	300
	ii) Gross	»		1,240	200	230	320
<hr/>							
Total area Irrigated							
	i) Net		—	4,000	400	2,700	1,240
	ii) Gross	Hectares	2,700	4,300	400	2,700	1,320

4. Water and Soil Conservation

The main objective of the schemes are: — 1) to protect agricultural land through construction and repairs of embankments, sluice gates, closure of breaches and other works pertaining to Khazan land etc. 2) to develop cultivable wasteland by means of terracing, contour bunding in order to bring the same under cultivation and 3) to protect the soil from erosion and also provide better drainage.

1. Education and Training:

The main objective of the scheme is to depute officers of the Soil Conservation Division to undergo training in the Soil Conservation practices. During the Fifth Plan period, an outlay of Rs. 0.25 lakh has been approved under training programme. During the year 1975-76, an amount of Rs. 0.05 lakh has been provided. The actual expenditure in 1975-76 is nil. The outlay proposed for 1976-77 is Rs. 0.01 lakh for the said scheme.

2. Soil Survey Organisation:

The work of soil survey will be taken up for the first time during the year 1976-77. A provision of Rs. 0.24 lakh has been made mainly for appointment of new staff for taking up the work.

3. Protection of Agricultural land by embankments:

Under this programme, construction and repairs to embankments, construction and repairs to sluice gates, closure of accidental breaches etc., are undertaken. During the year 1975-76, an area of 1330 ha. of agricultural land has been protected by embankment against the expenditure of Rs. 5.69 lakhs. During the year 1976-77, a target of 1050 ha. has been fixed and a provision of Rs. 8.76 lakhs has been made.

4. Soil Conservation in Agricultural land, drainage canals:

Under this programme, items like construction and renovation of tanks, construction of bandharas, sluice gates etc., are taken up through Minor Irrigation Section of P.W.D. During the year 1976-77, a provision of Rs. 0.74 lakh has been made for the above programme. The actual expenditure for 1975-76 is nil.

5. Soil Conservation in Agricultural land on hills and plains:

Under this programme, the work of clearing of agricultural wasteland has been subsidized to the extent of 50%. During the year 1975-76, an area of 718 ha. of agricultural wasteland has been developed against the expenditure of Rs. 8.20 lakhs. During the year 1976-77, a provision of Rs. 5.00 lakhs has been made against the physical target of 700 ha.

6. Protective afforestation:

The work of protective afforestation has been undertaken through Forest Department. During the year 1975-76, an amount of Rs. 1.20 lakhs has been spent for protective afforestation. Similarly, during the year 1976-77, a provision of Rs. 3.25 lakhs has been made and a physical target of 130 ha. to cover under the programme has been fixed.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual ture in expendi- 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>Soil & Water Conservation</i>					
1)	Education and Training ...	0.25	—	—	0.01
2)	Soil Survey Organisation ...	—	—	—	0.24
3)	Protection of Agricultural land by embankment ...	42.00	3.64	5.69	8.76
4)	Soil conservation in agricul- tural land and canals ...	7.55	0.55	—	0.74
5)	Soil conservation in agricul- tural land, plains & hills ...	25.00	8.30	8.20	5.00
6)	Protective afforestation ...	15.20	1.38	1.20	3.25
	Total ...	90.00	13.87	15.09	18.00

STATEMENT No. 2
Physical Targets

Sr. No.	Items	Unit	Actual achieve- ment at the end of the 4th Plan	5th Plan 1974-79 target	Actual achieve- ment in 1974-75	Actual achieve- ment in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Education & Training ...	No.	—	10	—	—	2
2.	Protection of agricultu- ral land by embankment	Ha.	4.100	5.350	1.280	1.330	1.050
3.	Soil conservation in agricultural lands, drai- nage canals ...	»	—	675	75	—	100
4.	Soil conservation in agricultural land in plains, terracing and waterways ...	»	1.269	9.500	713	718	700
5.	Protective afforestation	»	—	586	50	—	130

5. Animal Husbandry

I. DIRECTION AND ADMINISTRATION

1. Strengthening of the Department:

The scheme envisages the strengthening of the Department with subject matter specialists and ministerial staff in order to ensure close coordination and supervision on implementation of the programme at field level. During 1976-77 it is proposed to appoint Subject Matter Specialists in Gynaecology, Nutrition and Dy. Director (Extension) and ministerial staff like Office Superintendent, Upper Division Clerks and Lower Division Clerks and Peon. An outlay of Rs. 0.56 lakhs is provided to cover expenditure on salaries and allowances of staff.

II. VETERINARY EDUCATION AND TRAINING

1. Training and Education:

The object of the scheme is to train departmental officers in various disciplines, deputation of local candidates for B.V.Sc. degree course on Government Scholarship, training of stockmen and farmers. During 1976-77, it is proposed to depute six candidates for B.V.Sc. Degree course, four officials of the Department for in service training. Also 15 Stockmen and 300 farmers will be imparted training of one year duration and one week duration respectively at the Department's Stockmen Training Centre. An amount of Rs. 0.30 lakhs is provided to cover expenditure of scholarships, honorarium and stipends.

2. Training Centre:

As there were no facilities in this territory of a training centre, one was set up at Ela, Old Goa, where facilities now exist. The training centre is headed by Principal and two Instructors. The centre conducts regular courses of training in Stockmen, farmers and specialised training in Poultry Keeping. An outlay of Rs. 0.40 lakhs is provided to cover expenditure on salaries and allowances of staff, labour wages, cost of equipment and electricity and water charges.

III. VETERINARY FACILITIES AND ANIMAL HEALTH

1. Rinderpest Eradication:

The object of the Scheme is to eradicate Rinderpest disease by vaccination and immunisation of cattle and buffalo. The programme was introduced in 1973-74 and it was continued during subsequent years. The Scheme is under the charge of the Rinderpest Eradication Officer supported by subordinate staff like Stockmen and attendants. During 1976-77 50,000 vaccinations are proposed to be done and an amount of Rs. 0.38 lakh is provided to cover expenditure on salaries, and allowances of staff, cost of vaccines, labour wages and equipment.

2. Establishment of Hospitals:

It is proposed to convert one of the Dispensary into full fledged hospital where sick animals both large and small can be given adequate treatment. During 1976-77 it is proposed to acquire area for establishment of hospital and an outlay of Rs. 1.70 lakh is provided to cover the cost of land and other expenditure.

3. Control of Epizootics:

The programme under this scheme consists in undertaking mass vaccination programme against diseases of cattle, buffalo, pigs and poultry in order to prevent loss caused by them by giving due emphasis on control of diseases. During 1976-77, it is proposed to undertake 2,50,000 vaccinations and an outlay of Rs .0.35 lakh is provided to cover the cost of vaccines

IV. VETERINARY RESEARCH

1. Clinical Investigation Unit:

This is a continuing Scheme and main object of the Unit is to undertake prompt diagnosis of infectious and obscure diseases. The unit is attached a well equipped laboratory and it is under the charge of Disease Investigation Officer who is specialised in the subject.

During 1976-77 a target of 500 investigations is proposed and an outlay of Rs. 0.43 lakhs is provided to cover the expenditure on salaries and allowances of staff, cost of equipment, chemicals, etc.

V. INVESTIGATION AND STATISTICS

1. Statistical Cell:

A Statistical Cell was set up during the first year of Fifth Five Year Plan comprising of a Assistant Statistician and a Investigator. The cell collects data on various Plan Schemes and organises survey on various animal products. The Cell is also entrusted with the work of Planning. An outlay of Rs. 0.16 lakh is provided to cover expenditure on salaries and allowances of staff.

VI. CATTLE DEVELOPMENT

1. Composite Livestock Farm and Daman Dairy Farm:

The Farm which was established during 1963-64 was expanded during successive years of plan period and its main object to breed superior quality breeding bulls of buffaloes and cattle. It also serves as a demonstration Farm and for practical training of subordinate cadre of staff and farmers. The Farm maintains herd of Sindhi, Cross Bred pure Jersey cows and Surti and Murrah buffaloes.

During 1976-77, it is expected to produce 25 breeding bulls for distribution to farmers and additional area of 5 hectares will be brought

under cultivation. The cross breeding programme on the Farm will be intensified and on average 800 litres of milk will be produced on the Farm. An outlay of Rs. 6.23 lakhs is provided to cover pay and allowances of staff, construction works, cost of feed, equipment, labour wages, etc.

2. Premium Bull Scheme:

The scheme envisages distribution of superior quality breeding bulls of buffaloes and cattle to upgrade local cattle in areas which are not covered under Key Village Scheme. The bulls are given at 25% cost and a maintenance charge of Rs. 4/- per day is paid to custodian of the bulls.

During 1976-77, it is expected to distribute 25 breeding bulls and outlay of Rs. 0.15 lakhs is provided to cover expenditure on payment of premium to custodians.

3. Key Village Scheme:

The main object of the scheme is to undertake cross breeding of local cattle with Jersey by artificial insemination. Under this programme it is proposed to set up an additional block at Quepem Taluka with 6 sub-centres and a target of 2500 inseminations is envisaged. An outlay of Rs. 5.00 lakhs is proposed to cover expenditure on pay and allowances of staff, maintenance of semen production centres, sub-centres.

4. Import of Exotic Cattle:

The scheme envisages to set up a farm of pure Jersey Cattle with a view to have a nucleus of Exotic cattle. The main object is to produce pure bred Jersey bulls locally for cross breeding programme. The animals are to be procured through Government of India either from indigenous source or through import. It is proposed to procure 15 animals during the year and an outlay of Rs. 0.25 lakh is provided to cover the cost of animals and their transport.

5. Assistance to Small/Marginal/Agricultural Labourers for rearing cross bred cows:

The main object of the Scheme is to popularise cross breeding of cows among Marginal/Small farmers/Agricultural labourers by providing subsidy for rearing of cross bred cows.

During 1976-77, it is proposed to cover 20 cross bred cattle and an outlay of Rs. 0.04 lakh is provided towards subsidy. The subsidy will be provided in kind i. e. feed.

VII. POULTRY DEVELOPMENT

1. Government Poultry Farm:

The Farm was established in the Third Five Year Plan and it was expanded during successive plan periods. The main function of the Farm is to supply breeding stock of White Leghorn & Black Australorps to farmers. It also serves as a training centre to farmers and lower cadre of the staff. During 1976-77 the Farm will be expanded to 6,500 layers

and 80,000 chicks will be hatched for distribution. An outlay of Rs. 6.07 lakhs is provided to cover the cost of labour wages, feed, equipment and civil works.

2. Applied Nutrition Programme:

The programme of Applied Nutrition is implemented with the assistance of UNICEF. The programme consists in setting up poultry units in selected villages to popularise the use of animal protein in diet. The beneficiaries are provided financial assistance amounting to Rs. 1,000/- for setting up 100 layer units. The assistance is provided in kind in the form of birds, feeds and equipment.

During 1976-77, the programme will be implemented in Bardez Block in two selected villages and 20 units will be set up. An outlay of Rs. 20,000/- is provided towards payment of subsidy.

3. Intensive Poultry Development Blocks and Marketing Organisation:

The scheme envisages development of poultry keeping in selected areas to provide gainful occupation to farmers and thereby improve economic conditions. The programme is undertaken in three Blocks of Salcete, Tiswade and Mapusa. The beneficiaries are provided financial assistance in the form of loan amounting to Rs. 4000/- to set up 100 layer unit. Also Marketing Organisation ensures marketing facilities both for eggs and meat.

During 1976-77, it is proposed to set up 12 units of 100 layers and marketing organisation will handle 20 lakh eggs, 15 tons poultry meat. An outlay of Rs. 0.65 lakh is provided for cost of equipment, cold storage charges and salaries and allowances of staff.

4. Credit Facilities for Poultry Development:

This is a continuing Scheme and aims in providing financial assistance in the form of loan to small farmers to set up poultry units in selected Blocks. Under the scheme farmers are provided financial assistance in the form of loan amounting to Rs. 4,000/- to set up 100 layer poultry unit. During 1976-77 an outlay of Rs. 0.29 lakhs is provided for the loan.

VIII. PIGGERY DEVELOPMENT

1. Central Piggery Farm:

This is a continuing Scheme and the Farm was expanded in phased programme. The Farm serves as nucleus for supply of breeding stock of improved breed of pigs for establishing piggery units. The piglings bred on the Farm are sold to farmers at subsidised rate of Rs. 1.50 per kg. live weight. One additional pig sty is expected to complete this year to accommodate the increased strength of pigs. It is expected that 300 piglings bred on the Farm will be distributed to farmers during this year and an outlay of Rs. 0.82 lakh is provided to cover the expenditure of pay and allowances of staff, cost of feed, medicines and equipment.

2. Pork Processing Unit:

In order to provide remunerative market, it is proposed to set up Pork Processing Unit having capacity of 10 pigs per day. The details of the unit will be finalised during this year and an outlay of Rs. 0.33 lakh is provided for pay and allowances and equipment.

3. Piggery Development Blocks and Credit facilities:

The scheme aims in intensive development of piggery in selected areas. Under this scheme three Talukas are taken up — Salcete, Tiswadi and Bardez where pig breeding occupation is popular. The breeding occupation is popular. The breeding stock of exotic breed — Large White Yorkshire and Landrace is supplied to farmers for setting up piggery units. Also financial assistance is provided in the form of loan to set up piggery units.

During 1976-77, it is proposed to set up 8 units and an outlay of Rs. 0.20 lakh is provided towards grant of loan.

IX. FODDER DEVELOPMENT

1. Fodder Demonstration and Extension:

The main object of the scheme is to develop fodder resources by conducting demonstration of fodder cultivation, conservation of fodder in the form of hay and silage. The farmers are assisted in the form of subsidy at the rate of Rs. 250/- per acre for fodder cultivation and also for silo pits.

During 1976-77, it is proposed to cover an area of 50 hectares under fodder cultivation, 60 hay demonstrations, 60 silo pits and three demonstration plots. An outlay of Rs. 0.96 lakh is provided to cover expenditure on pay and allowances of staff, labour wages, cost of seeds etc.

2. Fodder Seed Production Farm:

In order to maintain regular supply of planting material of fodder grasses and crops, a Fodder Seed Production Farm has been set up at Kalay. The area of the Farm will be developed by providing necessary irrigation facilities, levelling and fencing of the area. The Farm covers an area of 8 hectares and efforts will be made to increase the area to 12 hectares. An outlay of Rs. 1.35 lakh is provided to cover expenditure on salaries of staff, cost of seeds and fertilisers, equipment and labour wages.

X. OTHER SCHEMES

1. Extension Service:

The main object of the scheme is to provide extension support to the various programmes undertaken by the Department. It also aims to educate farmers and advise them on various matters connected with the Schemes. The Extension staff will be placed at each Block level for the

purpose. An outlay of Rs. 0.90 lakh is provided towards pay and allowances of staff.

2. Publicity and Propaganda:

This is continuing scheme and aims at giving publicity and propaganda for departmental activities through leaflets, advertisements, film-shows, exhibitions, demonstrations, Milk Yield Competition and calf rally. The main object is to educate farmers as to the activities of the Department, technical know how etc. During 1976-77 an outlay of Rs. 0.26 lakh is provided to cover expenditure on advertisements, demonstrations, purchase of films, projector, prizes etc.

3. Goa Meat Complex:

The scheme envisages to set up a Modern Meat Complex for slaughtering large animals of 150 cattle heads per day for supply of meat in consuming towns and utilisation of by-products in an economical manner. The revised cost of Project Report is Rs. 108.00 lakhs and the Goa Administration has so far contributed Rs. 11.98 lakhs towards share capital of the Company. The Central Government has also contributed five lakhs towards share capital. The four Municipalities, Margao, Vasco, Mapusa and Panaji have also agreed to contribute towards share capital. The Project has been cleared and efforts are being made to obtain loan from Financial Institutions. No provision has been made as Goa Administration has already contributed its share.

4. Feed Factory:

This is a new Scheme introduced during Fifth Five Year Plan and it envisages on setting up of a Feed Factory having capacity 40 tons per day. The demand for poultry and cattle feed is increasing day by day and hence necessity is felt of having Feed Factory to meet the requirements of both cattle and poultry Feed.

The National Dairy Development Board which has necessary expertise in the line, had already prepared Project report and it has been submitted to the Government of India for approval. The technical team of the N. D. D. B. have already selected the site near Darbandora opposite to the Sugar Factory. No outlay is proposed as actual work would be taken up only during 1977-78.

STATEMENT No. 1

Outlay and Expenditure

Animal Husbandry

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure 1974-75	Actual expenditure 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Direction and Administration					
1.	Strengthening of the Dept.	2.00	—	—	0.56
	Total	2.00	—	—	0.56
II. Veterinary Education and Training					
2.	Training and Education ...	2.50	0.43	0.08	0.30
3.	Stockmen Training Centre	1.00	0.33	0.31	0.40
	Total	3.50	0.76	0.39	0.70
III. Veterinary Services and Animal Health					
4.	Rinderpest Eradication ...	1.50	0.19	0.36	0.38
5.	Conversion Dispensari into Hospitals	8.50	0.90	1.13	1.70
6.	Control of Epizootics ...	2.50	0.24	0.57	0.35
	Total	12.50	1.33	2.06	2.43
IV. Veterinary Research					
7.	Clinical Investigation Unit	3.00	0.36	0.38	0.43
	Total	3.00	0.36	0.38	0.43
V. Investigation and Statistics					
8.	Statistical Cell	0.50	0.14	0.17	0.16
	Total	0.50	0.14	0.17	0.16
VI. ICattle Development					
9.	Composite Livestock Farm and Daman Dist Dairy Farm	14.00	5.24	7.30	6.23
10.	Premium Bull Scheme ...	0.70	0.09	0.10	0.15
11.	Key Village Scheme ...	20.00	3.00	4.68	5.00
12.	Cattle Salvage-cum-Calf Rearing Farm	5.00	0.02	—	—
13.	Import of Exotic Cattle ...	1.00	—	0.15	0.25
14.	Assistance to Small and Marginal Farmers and Agri. Labourers	0.50	—	—	0.04
	Total	41.20	8.35	12.23	11.67

1	2	3	4	5	6
VII. Poultry Development					
15. Poultry Farm		12.00	5.84	6.58	6.07
16. Applied Nutrition Programme		—	—	0.15	0.20
17. Intensive Poultry Dev. Blocks and Egg Marketing Organisation		4.00	0.20	0.71	0.65
18. Credit facilities for Poultry Development		5.00	0.16	0.52	0.29
Total		21.00	6.20	7.96	7.21
VIII. Piggery Development					
19. Central Piggery Farm		3.50	0.79	0.63	0.82
20. Pork Processing Unit		4.00	—	—	0.33
21. Piggery Dev. Blocks		5.00	—	—	—
22. Credit facilities for Piggery Development		1.00	0.09	0.09	0.20
Total		13.50	0.88	0.72	1.35
IX. Fodder and Feed Development					
23. Fodder Demonstration and Extension		2.00	0.62	0.90	0.96
24. Fodder Seed Production Farm		10.00	0.36	0.34	1.35
Total		12.00	0.98	1.24	2.31
X. Other Expenditure					
25. Extension Services		3.30	—	—	0.90
26. Publicity and Propaganda		0.50	0.04	0.08	0.26
27. Goa Meat Complex		2.00	1.00	—	—
28. Feed Factory		30.00	—	—	—
Total		35.80	1.04	0.08	1.16
GRAND TOTAL		145.00	20.01	25.23	27.98

STATEMENT No. 2

- Physical Targets

Animal Husbandry

Sr. No.	Items	Unit	Actual achievement at the end of 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Veterinary Hospitals ...	Hospital		4	Site Selection	Site is finalised	1
2.	Key Village Scheme ...	Blocks	3	4	1	2	1
3.	Insemination with exotic Semen ...	Inseminations	955	5000	400	1348	2500
4.	Cattle Breeding Farm...	Farm	1	Expansion	Expansion	Expansion	Expansion
5.	a) Poultry Breeding Farm ...	Farm	5000 layers	10,000 layers	3,000 layers	6,500 layers	6,500 layers
	b) Egg Production at Govt. poultry farm...	Eggs/day	3,200	5,500	3,600	4,225	4,500
6.	Pig Breeding Farm ...	Farm	1	Expansion	Expansion	Expansion	Expansion
7.	Pork Processing Unit...	Plant	—	1	—	—	Project Report will be finalized
8.	Fodder Seed Production Farm ...	Farm	1	Expansion	Expansion	Expansion	Expansion
9.	Feed Factory ...	Factory	—	1	—	—	Project Report prepared.
10.	Training and Education:						
	a) B.V.Sc. course ...	Nos.	6	16	4	4	6
	b) Diploma course ...	Nos.	10	15	3	13	6
	c) Training of farmers.	Nos.	—	400	77	—	300
	d) Stockman Training...	Nos.	54	60	54	—	15

6. Dairy Development

I. DAIRY AND MILK SUPPLY

1. Rural Dairy Extension:

The scheme envisages extension support to dairy development schemes by providing technical assistance to individual members of dairy cooperatives on management and feeding of milch animals, clean milk production and quality control of milk and ensure proper utilisation of financial assistance granted to Societies. Also secretaries of Societies are trained in quality control of milk. The Societies are provided subsidy at the rate of Rs. 2,000/- per Society to purchase milk testing and handling equipment.

During 1976-77, it is proposed to train 25 Secretaries of Societies and provide subsidy to 10 Dairy Societies for purchase of milk testing and handling equipment. An outlay of Rs. 0.45 lakh is provided to cover the expenditure on subsidy, honorarium to Secretaries and equipment.

2. Rural Dairy Centre:

The main object of the Scheme is to provide market for surplus milk available in rural areas. In certain villages due to lack of marketing facilities, the farmers are unable to dispose off milk and hence if such facilities are provided, it will contribute towards economic uplift of weaker section of population.

During 1976-77, it is proposed to finalise the location of Centre and prepare plans and estimates of building. An outlay of Rs. 0.10 lakh is provided.

II. EDUCATION AND TRAINING

1. Training of Dairy Personnel:

This is a continuing Scheme and envisages training of Departmental staff in field of dairying. The training will help to provide necessary support for development programme with technically qualified personnel in various fields connected with the subject. During 1976-77 it is proposed to train 4 Departmental officers in various disciplines of Dairying. An outlay of Rs. 0.04 lakh is provided to cover expenditure on stipends.

III. MILK SUPPLY SCHEME

1. Ponda Dairy:

The Ponda Dairy was commissioned in October 1971 having 10,000 litres capacity. It supplies milk to the towns of Panaji, Margao, Mapusa, Vasco, Ponda and Bicholim. The milk is collected from Societies located mostly in Talukas of Bicholim, Satari, Ponda and Sanguem, both in the

morning and evening. A Federation of Primary Dairy Cooperatives has been organised to coordinate activities of primary Societies.

The Plant handled about 7,500 litres during 1975-76 and it is expected to handle about 8,500 litres during 1976-77. During lean season supply is supplemented by Toned Milk.

An outlay of Rs. 6.96 is provided to cover expenditure on salaries of staff equipment, chemicals, labour wages, etc.

IV. OTHER EXPENDITURE

1. Financial Assistance in the form of loan for purchase of milch animals:

The Dairy programme needs to be supported by financial assistance in the form of loan for purchase of milch animals. Under the scheme loan is granted to Societies for purchase of milch cattle at the rate of Rs. 1,500/- per animal. However, quantum of loan to be granted is regulated by the share capital of the Society. The animals are purchased by Committee so that the amount is properly utilised. An outlay of Rs. 2.00 lakhs is provided for purchase of about 125 animals.

2. Share Capital Contribution to Societies:

Under this scheme, the primary Dairy Cooperatives are provided matching Share Capital contribution to strengthen their financial position. During 1976-77, about 10 Societies will be provided Share Capital and an outlay of Rs. 0.20 lakh is provided for the purpose.

3. Managerial Subsidy:

The primary Dairy Cooperatives are provided with managerial subsidy on a tapering scale during first three years of establishment to cover managerial cost. The subsidy is granted to Society at the rate of Rs. 900/- during the first year, Rs. 600/- during the second year and Rs. 300/- during the third year. During 1976-77 it is proposed to assist 6 Societies and an outlay of Rs. 0.10 lakh is provided for the purpose.

4. Cattle Mortality Fund:

In the absence of organised insurance facilities for milch animals, 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 on one litre of milk supplied to Dairy Plant. The Government will contribute towards the fund on matching basis. The Scheme so far is not implemented as pattern has not been approved by the Government of India. An outlay of Rs. 0.15 lakh is provided for the purpose.

STATEMENT No. 1

Outlay and Expenditure

Dairy Development

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure 1974-75	Actual expenditure 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Dairy Development					
1.	Rural Dairy Extension ...	7.00	0.25	0.32	0.45
2.	Rural Dairy Centre ...	5.00	—	—	0.10
	Total	12.00	0.25	0.32	0.55
II. Education and Training					
3.	Training of Dairy Personnel	0.50	0.03	0.01	0.04
	Total	0.50	0.03	0.01	0.04
III. Milk Supply Scheme					
4.	Ponda Dairy Plant	34.00	6.59	6.82	6.96
	Total	34.00	6.59	6.82	6.96
IV. Other Expenditure					
5.	Loan for purchase of milch animals	35.00	2.75	2.59	2.00
6.	Share capital contribution to Societies and federation	2.00	1.00	0.20	0.20
7.	Managerial Subsidy	1.00	0.28	0.15	0.10
8.	Cattle Mortality Fund	0.50	—	—	0.15
	Total	38.50	4.03	2.94	2.45
	GRAND TOTAL	85.00	10.90	10.09	10.00

STATEMENT No. 2

Physical Targets

Dairy Development

Sr. No.	Item	Unit	Actual achievement at the end of 4th Plan	5th Plan 1974-79 Target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Ponda Dairy Plant (Expansion) ...	Litres	6,000	20,000	6,500	7,800	8,500
2.	Rural Dairy Centres	Nos.	—	1	1	—	1
3.	Co-operative (Dairy)	Nos.	15	35	3	4	5

7. Fisheries

INTRODUCTION

An outlay of Rs. 175 lakhs has been fixed for fisheries development under the Fifth plan in the Union Territory of Goa, Daman and Diu. The expenditure for the years 1974-75 and 1975-76 was Rs. 29.47 and Rs. 39.03 lakhs respectively. The following schemes are proposed for implementation during 1976-77.

1. Direction and Administration:

The scheme aims at appointment of trained staff for the execution and supervision of a large number of schemes to be implemented during the Vth Plan. Rs. 0.78 lakhs has been proposed during the year 1976-77.

2. Experiment and Exploratory Fishing on Offshore Areas:

This is a continuing scheme with the objective of surveying the demersal and pelagic fisheries. Provision of Rs. 11.00 lakhs has been made towards the scheme for 1976-77. Two wooden trawlers cum purseiners will be added to the existing fleet of 4 vessels. About Rs. 5.00 lakhs will be spent towards the partial payment of the above two trawlers. The vessels will be used for demonstration and training in improved method of fishing and experimental fishing.

3. Education and Training:

The scheme envisages training of fisher youths in the modern fishing techniques. Every year 25 candidates are being trained departmentally and 2 candidates are also being trained through C.I.F.O. Cochin. A stipend of Rs. 100 per head is being given to the trainees. Rs. 0.40 lakhs are proposed under the scheme for the year 1976-77.

4. Landing and Berthing Facilities:

This is a centrally sponsored scheme to provide landing facilities to the fishing vessels. A cement concrete jetty is being constructed at Cortalim. To meet the expenditure in the first stage till the reimbursement is received from the centre, Rs. 0.50 lakhs have been proposed during 1976-77.

5. Establishment of fish curing yards:

This scheme proposes to establish fish curing yards at various places. It aims at construction of Sheds including working space, tanks for salting, office godown and cemented floor for drying. Four fish curing yards are to be constructed during the fifth plan in Goa, Daman and Diu. The target fixed for the year 1976-77 is two fish curing yards one each at Daman and Diu.

An amount of Rs. 4.10 lakhs has been provided during 5th Plan. No amount has been spent during 1975-76. The outlay proposed for 1976-77 is Rs. 0.54 lakh.

6. Estuarine farming:

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 water and construction of sluice gate and building etc. A survey of brackish water fish availability to be conducted under All India Coordinated Research Project on brackish water fish farming and for this purpose 75% age expenditure will be borne by ICAR and 25% age by the local Government. Hence 25% age expenditure on ICAR scheme has been provided. Rs. 1.44 lakhs has been spent during 1975-76 and Rs. 1.35 lakhs have been proposed for 1976-77. The benefits derived out of fish farm and the survey can be guidelines for taking fish culture by the public.

7. Establishment of Pilot plant for processing frozen and filleted fish:

A pilot plant for production of frozen and filleted fish as a demonstration unit, has been taken up under this programme. The capacity of the pilot plant would be one tonne of finished product per day. The raw material will be supplied by departmental fishing vessels or purchased in open market if necessary. Rs. 0.26 lakh have been proposed during 1976-77. 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 prices of fish.

8. Preservation, Transport and Marketing:

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. During Vth Plan one ice factory and cold storage unit at Canacona will be commissioned, 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 modified and converted into a frozen storage. This scheme will also comprise installation of ice 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. 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. Rs. 3.39 lakhs were spent during 1975-76 and an amount of Rs. 10.30 lakhs have been provided for 1976-77.

9. Mechanisation of fishing crafts:

This is one of the major schemes aiming at extending the fishing operation beyond the traditional fishing zone. Under this scheme 63 marine diesel engines have been distributed. Besides this fishermen were assisted for the construction of hulls. Rs. 13.37 lakhs have been

proposed under the scheme for the allotment of 15 engines, 7 hulls and 5 winches and 9 outboard engines. The introduction of more mechanised boats, will extend the area of operation and it will lead to regular supply of fish for marketing and processing industries.

10. Assistance to fishermen for purchase of fishery requisities:

The schemes help the fishermen to equip themselves with essential fishing accessories. Financial assistance to the tune of Rs. 0.50 lakh is to be provided during 1976-77 to the fishermen.

11. Assistance to Fisheries Co-operatives:

This is a continuing scheme the object of which is to grant loan and subsidy to Fisheries Co-operative Societies and share capital contribution to the Fisheries Federation. Rs. 0.75 lakh have been provided for 1976-77.

12. Slipway and service station:

The objective of the scheme is to construct a slipway and service station for providing repair facilities to the mechanised vessels as well as department boats. Rs. 5.55 lakhs are earmarked for this work during 1976-77.

STATEMENT No. 1
Outlay and Expenditure

Rs. lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Strengthening of the staff of Fisheries Deptt.	5.00	0.54	0.81	0.78
2.	Experimental and Exploratory fishing in Offshore areas ...	37.00	4.93	14.09	11.00
3.	Training	4.50	0.18	0.13	0.40
4.	Landing and Berthing facilities	---	0.04	—	0.50
5.	Establishment of fish curing yards	4.10	—	—	0.54
6.	Estuarine farming	—	0.74	1.40	1.35
7.	Establishment of pilot plant for processing, frozen and filleted fish	6.00	0.08	0.36	0.26
8.	Preservation, Transport and Marketing	24.00	1.32	3.47	10.30
9.	Mechanisation of fishing crafts	75.40	19.54	16.28	13.37
10.	Assistance to fishermen	8.00	0.85	0.40	0.50
11.	Assistance to Fisheries Co-operatives	5.00	1.01	0.81	0.75
12.	Slipway and service station	6.00	0.24	0.78	5.55
Total		175.00	29.47	38.53	45.30

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 Target	Actual achievement in 1974-75	Actual achievement in 1975-76	target for 1976-77
1	2	3	4	5	6	7	8
1.	Mechanisation of fishing crafts	Nos.					
	a) Engines ...	»	136	75	26	21	15
	b) Hulls ...		39	75	16	9	7
	c) Out board Engines...		—	60	—	—	—
	d) Winches ...		—	75	—	—	14
2.	Powered fishing						
	a). Trawlers ...		4	6	—	—	—
3.	Processing Preservation and Marketing						
	a) Cold Storage ...		1	2	—	—	1
	b) Ice plants ...		1	2	—	—	1
	c) Freezing plants ...		1	3	1	—	1

8. Forests

I. DIRECTION AND ADMINISTRATION

1. Intensification of Management:

The forests of Goa have not been organised into proper forest divisions as it is 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 has been therefore proposed to constitute two properly organised forest divisions each under the charge of a Deputy Conservator of Forests. The increased work load has also necessitated the strengthening of the office of the Conservator of Forests. Keeping the above in view the scheme of reorganisation and strengthening of the Forest Department for better and more effective management protection and utilisation of the forest areas and forest produce has been included in the Vth Five Year Plan. A provision of Rs. 1.00 lakh was made during the year 1975-76. But the scheme could not be implemented due to the non creation of the posts. The scheme has now been included for implementation during the year 1976-77 with a provision of Rs. 1.77 lakhs. Proposals for the creation of the staff have been submitted to the Government. It is expected that during the current year, office of Deputy Conservatory of Forests, South Goa Division and Deputy Conservator of Forests North Goa Division would be established and two additional ranges one at Panaji and the other at Bali and one additional round at Gavane in Valpoi range would be established. The entire amount of Rs. 1.77 lakhs is expected to be fully utilised.

II. RESEARCH

2. Forest Research:

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 and Forest Utilisation Division has been set up during the last year of the IVth Five Year Plan. This has been continued in the Fifth Five Year Plan. The object of the scheme is to study the silviculture and management of important tree species and plantation crops of industrial and economic importance, to develop and evolve techniques and methods for the reboisement of de-graded forest areas and waste lands, 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, to evolve technique for compilation of accurate estimates of planting volume of forest areas under different micro-climatic and edaphic conditions, to study the effect for forest on environment and to collect the hydrological data and to collect market intelligence. During the year 1975-76 a number of experiments and sample plots were laid out and maintained to study the various silvicultural problems of the Territory.

Experiments were also initiated to determine the optimum planting spacement and doses of fertilizers requirements of the various species. Research nurseries to study the nursery technique of various species were maintained. A seed progeny orchard with improved strains of cashew was maintained. An arboratum established in the earlier years was maintained and expanded. A Class I meteorological observatory was set up at Usgao Tisk. The soil moisture study in natural forests and plantations of various species was taken up. The expenditure incurred during the year 1975-76 was Rs. 1.44 lakhs. It is proposed to maintain the sample plots and experiments laid out earlier and continue the studies on silviculture programme taken up earlier. A provision made under the scheme for the year 1976-77 is Rs. 1.50 lakhs. It is likely to be fully utilised.

III. EDUCATION AND TRAINING

3. Training of staff:

Forestry is a technical 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.

Keeping the above in view, a scheme has been provided in the Vth Five Year Plan for setting up a forestry school in the Territory for training Foresters and Forest Guards and training of Range Forest Officers and Gazetted Officers at the appropriate institutions. During the year 1975-76 for candidates after successfully undergoing Rangers course at the Southern Forest Rangers College, Coimbatore joined the Department. Five candidates sent during 1974-75 remained under training and two more candidates were selected and sent for training at the above said institute during year 1975-76. One Assistant Conservator of Forests was trained in Soil Conservation at the Soil Conservation Training Centre, Dehra Dun. 6 candidates were sent for Foresters training at the Foresters training School Dandeli. Action was also initiated for acquiring land to set up forestry training school for training of the forest subordinates. The expenditure during the year 1975-76 under the scheme was Rs. 0.69 lakhs. The target for the year 1976-77 is to send 2 candidates for Range Forest Officers training and to continue the training of the Range Forest Officer candidates sent during 1974-75 and 1975-76, to send one Assistant Conservator of Forests and one Range Forest Officer for training in Wild Life management to send four Foresters and two Range Forest Officers for training in logging, to send some other officers on short course at the Forest Research Institute & Colleges, Dehra Dun in the various fields and also acquire land for establishment of a forestry school in the Territory and to take up immediate action for construction of the school. A provision of Rs. 2.00 lakhs has been made under this scheme for the purpose during the year 1976-77.

IV. FOREST CONSERVATION AND DEVELOPMENT

4. Survey of Demarcation:

All the forest areas were not demarcated, surveyed and settled during the erstwhile foreign 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. The scheme could not be continued in the Vth Five Year Plan, because much work still remains to be done. During the year 1975-76, 75.73 kms. of forest boundary lines were cleared and an area of 66.73 sq. kms. was surveyed. The Forest Settlement proceedings were taken up in the areas surveyed and notification under Section 4 of the Indian Forest Act 1927 was issued in respect of an area of 16.76 sq. kms. and proclamation under Section 6 of the said Act was issued in respect of an area of 18.42 sq. kms. Besides, the existing cairns and boundaries were maintained. During the year 1976-77 an area of 75 sq. kms. of forest will be surveyed and demarcated and forest settlement proceedings will be initiated. The expenditure during the year 1975-76 under the scheme was Rs. 1.99 lakhs. The budget provision under the scheme is Rs. 2.00 lakhs during the year 1976-77.

5. Working Plan:

The Union Territory of Goa, Daman and Diu has a rich heritage of forests. The proper and scientific management of these forests depends entirely on the preparation of Working Plan. Keeping the above in view a scheme was continued into the Fifth Five Year Plan from the earlier Plan for the preparation of a Working Plan, for the forests of North Goa Forest Division. During the year 1975-76 the work of the preparation of the Working Plan for the forests of North Goa Division was stepped up. 636 kms. of forest boundaries surrounding the blocks and compartments were cleared and 161.09 sq. kms. of forest area was surveyed. Further, the area was divided into 51 blocks and 210 compartments for scientific, management. Of these, 161 compartments were stock mapped. Besides, 234 block and compartments maps were prepared. Some data for the preparation of the volume table was also collected. The expenditure incurred during the year 1975-76 was Rs. 1.96 lakhs. It is proposed to continue the above work during the year 1976-77. A provision of Rs. 2.00 lakhs has been made.

6. Forest Protection:

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. The scheme has been continued into the Fifth Five Year Plan. During the year 1975-76, the Mobile Squad and the checknaks were maintained to control encroachment and illicit removal of forest produce and poaching. The expenditure incurred during the year 1975-76 it was Rs. 0.42 lakh. During the year 1976-77 it is proposed to continue the existing Mobile Squad and checknaks. Besides, it is proposed to add one more Mobile Squad to intensify patrolling in the forest areas. It is also proposed to set up one more checknaka. A provision of Rs. 0.50 lakhs has been made under the scheme.

7. Cultural Operations:

The climatic conditions prevailing in this Union Territory favour prolific weed and scrub growth in the plantation areas. It has now become

necessary to carry out cultural operations such as weeding, timber cutting, bush clearance and thinnings in the plantation areas. Accordingly, a scheme known as "the Cultural Operations" has been provided in the Fifth Five Year Plan to carry out thinning, weeding climber cutting, bush clearance etc., in the plantation areas. During the year 1975-76 cultural operations such as thinning and cleaning were done over an area of 631 hectares. The total expenditure incurred under the scheme during the year is Rs. 0.46 lakhs. During the year 1976-77, it is proposed to carry out the cultural operations over an area of 500 hectares. A provision of Rs. 0.50 lakhs has been made.

8. Soil Conservation:

The Union Territory of Goa, Daman and Diu receives an annual rainfall of nearly 3000 mm. Most of it comes in storms of high intensity. The district of Goa consists of hilly and barren land. Both these hilly, barren and concentrated rainfall leads to soil erosion. With a view to control this soil erosion, a scheme has been provided in the Fifth Five Year Plan to take up soil conservation measures. During the year 1975-76, soil conservation works were done with the money provided under the soil conservation scheme under implementation by the Department of Agriculture. 68 hectares of plantations were raised alongside the sea coast of Daman and Diu and Panaji. Besides, the existing plantations were maintained. Also soil conservation works such as terracing and construction of retaining walls were done in Bondla. During the year 1976-77 it is proposed to continue these works. An area of 50 hectares will be brought under the plantation of Casuarina. Besides, the existing plantation will also be maintained and other soil conservation works will be undertaken. A provision of Rs. 1 lakh has been made under the scheme.

V. PLANTATION SCHEMES

9. Economic Plantation for Industrial and Commercial uses:

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 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, plantations of such species were taken up immediately after liberation in 1963. This scheme has since been continued. During the year 1975-76, 975 ha. of plantations of teak, eucalyptus and other species of economic and industrial and commercial uses were taken up. Besides, 2463 ha. of plantations of these species raised during the earlier years were tended. Also 5.92 kms. of earthen jeepable plantations inspection roads were constructed. Also 12.60 kms. of such roads were maintained. The total expenditure under the scheme was Rs. 14.35 lakhs. During the year 1976-77, it is proposed to raise 800 ha. of plantation of teak, eucalyptus and other species of economic industrial and commercial importance during the year. Also an area of 3438 ha. of plantations raised during the earlier years will be maintained. Also 8 kms. of earthen jeepable roads will be constructed. A provision of Rs. 15.00 lakhs has been made.

10. Rubber Plantation:

Rubber has been planted on an experimental basis from the year 1964 onwards. This plantation has come up very well. It has, therefore, been decided to raise 400 ha. of plantation during the Fifth Five Year Plan. During the year 1975-76 an area of 35 ha. was brought under rubber plantations. In addition an area of 269 ha. of earlier plantations was maintained. 2.40 kms. of earthen plantations inspection roads were constructed and 6 kms. of the existing plantation roads were maintained. 6 quintals of rubber was collected from the earlier plantation raised during the earlier year. The total expenditure under the scheme was Rs. 4.05 lakhs. During the year 1976-77 it is proposed to raise plantations over an area of 30 ha. Besides, the existing plantations and roads will be maintained. 2.5 kms. of earthen roads will be constructed in the new plantation. 6 quintals of raw rubber are expected to be collected from the existing plantations. The total provision made under the scheme is Rs. 3.70 lakhs.

11. Cashew Plantations:

Goa has been found highly suitable for cultivation of cashew. The scheme was provided in the IVth Five Year Plan for the cultivation of cashew in the waste land belonging to the private people and Comuidade and suitable forest areas. The scheme has been continued into the Fifth Five Year Plan. During the year 1975-76 an area of 1192 ha. was brought under cashew plantation. In addition an area of 5468 ha. of cashew plantations raised during the earlier years was tended. 14.96 kms. of earthen jeepable plantation inspection roads were constructed. Besides 23.12 kms. of existing plantation roads were maintained. Also an area of 694.71 ha. belonging to the Comuidade and the private parties was acquired under the land acquisition Act 1894 for raising cashew plantation. During the year 1976-77, it is proposed to plant an area of 800 ha. with cashew. Also an area of 4678 ha. raised in the earlier years will be tended. 10 kms. of earthen jeepable roads will be constructed. Besides, the existing plantation roads will be maintained. It is proposed to acquire an area of 250 ha. belonging to the Comuidade and private people under the Land Acquisition Act. The expenditure during the year 1975-76 under this scheme was Rs. 26.50 lakhs. The provisions made under the scheme is Rs. 22.30 lakhs.

VI. FARM FORESTRY

12. Farm Forestry:

This scheme was introduced in the IV Five Year Plan for raising plantation of forest species in the private areas through the agency of private people and institutions. Due to the non-availability of area for the purpose, it has been decided to discontinue the scheme. During the year 1975-76 no plantation was raised. Only the parties who have successfully raised plantations during the earlier years were given subsidy as provided in the scheme for the purpose. The expenditure incurred during the year was Rs. 0.11 lakh. During the year 1976-77 it has not been proposed to do any work under this scheme. A normal provision of Rs. 0.01 lakh has been made to meet any eventual expenditure.

VII. COMMUNICATION AND BUILDINGS

13. Communications:

As there was no organised forestry and forestry development in this Territory, there was no development of communications in the forest area during the erstwhile Portuguese regime. Immediately on liberation, a regular scheme was included for the development of forest roads. The scheme has been continued into the Fifth Five Year Plan. During the year 1975-76 construction of 10 Kms. of kutchra road over a length of 7 kms. was completed. Besides, soling was done over 0.3 kms. The total expenditure incurred under the scheme was Rs. 0.49 lakh. During the year 1976-77, it is proposed to construct 5 kms. of earthen road and a provision of Rs. 0.50 lakhs has been made under the scheme.

14. Buildings:

The scheme for the construction of buildings for the use of the Forest Department has been included in the earlier plans. The same has been continued into the Vth Five Year Plan. During the year 1975-76, 33 Forest Guards quarters, 10 Foresters quarters, one Rangers quarter and one chekhnaaka post were wired for electrification. Construction of one B type quarter was taken up at Bondla. The expenditure incurred under the scheme was Rs. 0.37 lakh. During the year 1976-77 it is proposed to complete the construction of one B type quarter and take up construction of one quarter for the Range Forest Officer at Bondla, and the provision of Rs. 0.50 lakh has been made under the scheme.

VIII. PRESERVATION OF WILD LIFE

15. Wild Life:

There are 3 Wild Life Sanctuaries in the Territory. They require to be developed for rehabilitation of wild life and development of recreational facilities for local populace and to encourage tourism. Accordingly a scheme for the development of wild life and wild life sanctuaries have been taken up. During the year 1975-76 all the three Wild Life Sanctuaries namely Bondla, Mollem and Cotigao were maintained. However, more emphasis was laid on the Mollem and Bondla Wild Life Sanctuaries. In Bondla the ornamental garden was maintained and developed. The Dear Park remained under construction. Construction of an inspection hut was taken up. Salt licks were laid out and water holes were cleaned. The sanctuary has become a great attraction. Over 50,000 people visited the sanctuary during the year.

In Mollem Wild Life Sanctuary the existing kutchra road was extended by about 2.5 kms. Water holes were cleaned and salt licks were laid. An area of about 5 hectares was cleared of brush wood for attraction wild animals into the open and providing them with natural fodder. Effective measures were taken against poaching. As a result of these measures there is a considerable improvement and visibility of wild life. One is sure to see a Gaur late in the evening. This sanctuary has attracted **a great attention of the naturalists** due to its floristic richness and scenic beauty coupled with its wild life. It has been decided by the Government to constitute its *sanctum sanctorum* comprising an area of about 100 sq.

kms. into a National Park. The total expenditure incurred under this scheme during the year 1975-76 was Rs. 3.71 lakhs. During the year 1976-77, it is proposed to continue all the development works in these wild life sanctuaries. A provision of Rs. 3.30 lakhs has been made for the year.

16. Animal Park:

Action has been initiated to establish an Animal Park at Bondla. For this purpose, some animals were obtained and few more were ordered. Some temporary pens were also put up. One panther which fell into a well was rescued and housed at Bondla. It has become a star attraction of the place. An amount of Rs. 0.43 lakhs was spent during the year 1975-76. During the year 1976-77, it is proposed to take up construction of permanent enclosures for the panther, tiger and crocodile. Besides, the existing animals will be maintained and some more animals will be obtained. A provision of Rs. 2.50 lakhs has been made under the scheme.

IX. OTHER EXPENDITURE

17. Statistical Cell:

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. Accordingly, a scheme was drawn up for the establishment of a Statistical Cell. It has been continued in the Vth Five Year Plan. Statistical data on various forestry activities was collected and a pamphlet entitled "Our Forest" was brought out. The expenditure incurred under the scheme was Rs. 0.16 lakhs. During the year 1976-77 statistical cell will be maintained and the statistical data on various aspects of forestry and wild life will continue to be collected. A booklet containing statistical data on various aspect of forestry and wild life will be brought out. A provision of Rs. 0.20 lakhs has been made.

18. Planning Cell:

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 coordination to ensure success. It was therefore, decided to set up a Planning Cell in the Department. For this purpose, a scheme was drawn and included in the Fifth Five Year Plan. During the year 1975-76, Planning Cell could not be set as the posts provided in the scheme could not be created. During the year 1976-77, it is proposed to create all the posts provided in the Cell. A provision made under the scheme is Rs. 0.25 lakhs.

19. Avenue trees along the road side:

Goa has a net work of 3450 kms of road ways including a National Highway. However, these roads present a desolate look as they are devoid of avenue trees. The scheme was formulated and included at the end of the IVth Five Year Plan for raising the plantation of avenue trees, alongside

the roads. The scheme has been continued into the Fifth Five Year Plan. During the year 1975-76, under the scheme 38 row kms of roadside avenue plantations were raised and 89 row kms of plantations raised during the earlier years were maintained. The expenditure incurred during the year 1975-76 was Rs. 0.95 lakhs. During the year 1976-77, it is proposed to raise 32 row kms of roads side avenue plantations and maintain the existing plantations. A provision of Rs. 0.74 lakhs has been made for the year.

20. Public Relations:

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. For creating consciousness and love for forests tree growth and wild life, a Scheme has been continued from the earlier plantations to the Vth Five Year Plan for giving wide publicity on the uses and importance of forestry and wild life. During the year 1975-76 Vanamahotsava and Wild Life weeks were celebrated in a befitting manner. Seedlings of various species were supplied to the institutions, public free of charge and at current rates. Besides, planting competition was organized during the Vanamahotsava amongst Municipalities, Village Panchayats, Schools and Colleges and the cash prizes were awarded to the Institutions who were adjudged the best. Similarly, during the Wild Life week celebrations, essay and painting competitions were organised by the Department amongst students of schools and colleges. Films on wild life and forests were screened in various parts of the Territory during the year. Wide publicity was organised all over the Territory on the use and importance of forests and wild life by issuing out advertisements in the various local and outside newspapers and journals. The total expenditure incurred under the scheme was Rs. 0.59 lakhs. It is proposed to continue the above activity during the year 1976-77. A provision of Rs. 0.50 lakhs has been made under the scheme.

21. Labour Welfare:

At present there is no scheme to provide amenities to the staff and labour working in the forest area. Accordingly, a scheme was provided in the Fifth Five Year Plan. However, due to administrative reasons, the scheme has been kept in abeyance. It was not implemented during 1975-76. It is also not proposed to implement it during 1976-77.

22. Exploitation of Timber:

With a view to ensure proper utilisation of timber, it has been decided to take up extraction of timber departmentally. For this purpose a scheme has been included in the Vth Plan for the year 1976-77. It is proposed to extract 2000 m³ timber and firewood during the year 1976-77. A provision of Rs. 2.50 lakhs has been made under the scheme, for the purpose.

23. Gardens and Parks:

A park has been set up at Campal with funds provided by the Department of Information and Tourism. It has been decided by the Govern-

ment to provide funds for the purpose in the budget of the Forest Department from the year 1976-77 onwards. Accordingly, a scheme has been prepared and included in the plan of the Forest Department. During the year 1976-77, the park will continue to be maintained and developed. A provision of Rs. 1.00 lakh has been made.

24. Lion Safari:

It has been proposed to set up a Lion Safari in Goa. For this purpose, a scheme has been provided in the budget of the Department for the year 1976-77. Details of the scheme are being worked out. A normal provision of Rs. 0.50 lakhs has been made under the scheme for the year 1976-77.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure 1974-75	Actual expenditure 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Intensification of management	9.00	—	—	1.77
2.	Forest Research and Utilization	8.00	1.74	1.44	1.50
3.	Training of staff	11.00	0.51	0.69	2.00
4.	Survey and Demarcation	7.50	1.85	1.99	2.00
5.	Working Plan	7.50	1.87	1.91	2.00
6.	Forest Protection	5.00	0.69	0.42	0.50
7.	Cultural Operation	3.00	0.33	0.46	0.50
8.	Soil Conservation	—	—	—	1.00
9.	Economic Plantation for Industrial and Commercial uses	65.00	12.26	14.35	15.00
10.	Rubber Plantation	15.00	2.90	4.05	3.70
11.	Cashew Plantation	85.00	19.65	26.50	22.30
12.	Farm Forestry	1.00	0.19	0.11	0.01
13.	Communication	15.00	1.62	0.49	0.50
14.	Buildings	25.00	0.45	0.37	0.50
15.	Wild Life Scheme	20.00	3.76	3.71	3.30
16.	Animal Park	10.00	—	0.43	2.50
17.	Statistical Cell	2.00	0.15	0.16	0.25
18.	Planning Cell	2.00	—	—	0.25
19.	Avenue trees along the road side	5.00	0.57	0.95	0.74
20.	Public Relations	2.00	0.52	0.59	0.50
21.	Labour Welfare	2.00	—	—	—
22.	Exploitation of timber	—	—	—	2.50
23.	Gardens and Parks	—	—	—	1.00
24.	Lion Safari	—	—	—	0.50
	Total	300.00	49.06	58.67	64.77

Note:—Rs. 0.23 lks from Forest Scheme are provided for Western Ghat Scheme.

STATEMENT No. 2

Physical Targets

Item	Unit	Actual achieve- at the end of the IVth Plan	5th Plan 1974-79	Actual achieve- in 1974-75	Actual achieve- ments in 1975-76	Target for 1976-77
1	2	3	4	5	6	7
1. Plantation of quick grow species	ha.	4815	} 4000	156	63	} 800
2. Economic plantation for Industrial and commer- cial uses	ha.	4705		785	912	
3. Rubber plantation ...	ha.	216	400	53	35	30
4. Cashew Plantation ...	ha.	4570	4000	1428	1192	800
5. Farm Forestry ...	ha.	243	500	97.50	—	—
6. Communication ...	kms.	141	45	25.00	7	5
7. Avenue plantation along roads	row kms.	32	160	57	38	32
8. Survey and Demarcation	sq. kms.	—	300	32	66.73	75
9. Soil and Conservation...	ha.	339	250	50	68	50

9. Community Development

A. GENERAL (PANCHAYATI RAJ)

General Introduction

There are 189 Village Panchayats in Goa, Daman and Diu. The following schemes will be implemented for Panchayats during 1976-77.

I. DIRECTION AND ADMINISTRATION

1. Strengthening of Panchayati Raj Institutions:

Under the scheme, the Village Panchayat Secretaries are to be trained in various subjects such as preparation of annual plan, budget estimates, co-operation, principles of Panchayat Raj Institutions, etc. for a period of 3 months. An Accounts Cell has already been created in the year 1975-76. During the year 1975-76, 16 Village Panchayat Secretaries have been trained and during 1976-77, it is proposed to train 20 village Panchayat Secretaries.

To give proper avenues of promotion to the Village Panchayat Secretaries it is proposed to upgrade 20% of the posts of Village Panchayat Secretaries to selection grade which will be equal to the scale of U.D.Cs. Their present scale is equal to that of L.D.C.

The total expenditure incurred under this scheme during 1975-76 is Rs. 1.25 lakhs. The outlay for 1976-77 is Rs. 1.98 lakhs.

II. TRAINING

2. Training of non-official members of Village Panchayat:

Under this scheme the Sarpanchas and Dy. Sarpanchas of Panchayats are trained in order to enable them to execute their duties and responsibilities more effectively as per the V. P. Regulations. During 1975-76, one day training programme for all Sarpanchas was held at Menezes Braganza Hall and an expenditure of Rs. 0.02 lakh was incurred. For the current year 1976-77 a provision of Rs. 0.02 lakh is made for the scheme.

III. ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS

3. Loans to Village Panchayats for Remunerative Scheme:

Under this scheme loans to Panchayats are granted in order to enable them to create durable assets and to generate additional income by taking up some remunerative scheme like constructing market-cum-shopping centres, establishing poultry farms and purchasing tractor etc. The outlay approved for the Fifth Five Year Plan is Rs. 29.50 lakhs. During the year 1975-76, Rs. 3.88 lakhs have been utilized under this scheme. During the year 1976-77 a provision of Rs. 4.00 lakhs is made for this scheme.

B. COMMUNITY DEVELOPMENT PROGRAMME

4. Central Assistance to the post-stage II Blocks:

There are 12 Community Development Blocks in this Union Territory consisting of 11 units. The Blocks have completed the two phases of intensive development and have entered into post stage II. The objective of this scheme is to execute the programmes of Rural Development like Communications, Irrigation, Sanitation, Social Education Animal Husbandry, etc. through the agency of the Block. The total outlay for fifth plan is Rs. 10.00 lakhs. The expenditure during 1975-76 was Rs. 2.80 lakhs. The outlay for 1976-77 is Rs. 2.00 lakhs. This amount will be utilised for grants for schemes under Animal Husbandry and Agricultural Extension, Health and Sanitation, Housing, and Communication, and for loans to Individuals under Agriculturists Loans Rules, 1966 and Land Improvement Rules, 1966 for purchase of work animals and improvement of land.

C. RURAL WORKS PROGRAMME

5. Project Programme for Rural Development and Employment:

Under this scheme 20 Gram Sevaks have been appointed as supporting staff for M.F.A.L. An expenditure of Rs. 0.86 lakhs has been incurred during 1975-76 towards their salaries. During 1976-77, an amount of Rs. 1.00 lakh is provided.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure 1974-75	Actual expenditure 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Strengthening of Panchayat Raj Institution	3.00	1.18	1.25	1.98
2.	Training of non-official members of V. Ps.	0.50	0.01	0.02	0.02
3.	Loans to V.Ps. under Remunerative Scheme	2950	4.31	3.88	4.00
	Total	33.00	5.50	5.15	6.00
4.	Central Assistance to post-stage II Blocks	10.00	2.97	2.80	2.00
5.	Rural Works Programme	10.00	—	0.86	1.00
	Total	53.00	8.47	8.81	9.00

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Unit	Actual Achievement at the end of the Fourth Plan	5th Plan 1974-79 Target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Strengthening of Panchayat Raj Institutions	Nos.	96	90	16	16	20
2.	Training of non-official members of V.P. ...	Nos.	19	150	Nil	Nil	40
(There are no targets for remaining schemes)							

II. CO-OPERATION

1. COOPERATION

1. Co-operation

With the increase in the number of societies and on account of organisation of institutions like cooperative sugar factory, dairy federation, cooperative marketing federation, cooperative fisheries federation, central transport society, cooperative printing press, establishment of department stores, women's cooperative bank, urban cooperative banks and block level farmers coop. service societies, the work of existing staff has increased enormously. In addition to the normal supervisory work, the Department has to canalise cases for recovery of loan dues, execution of awards, appointment of Administrator and Liquidators and ascertaining their work position. To cope up with this work it is proposed that the Department should be strengthened with 20 additional staff in the Vth Five Year Plan period. Recruitment of additional staff in the Vth Five Year Plan period will equip the department to keep up its efficiency in the maintenance of control over cooperative organisations. It will also assist the cooperative movement by promotion of new projects and organisation of institutions to support them.

Out of the total 20 posts, 3 posts have already been filled in 1974-75, 4 posts have been created in 1975-76 and the same will be filled in 1976-77. The proposal has been moved to Govt. for creation of 13 posts in 1976-77. As soon as the same is approved, these posts will be filled up immediately. The total outlay for the scheme in the Vth Five Year Plan is Rs. 4.50 lakhs, out of which Rs. 0.40 lakh and Rs. 0.59 lakh have been spent in 1974-75 and 1975-76 respectively. The outlay proposed for the year 1976-77 is Rs. 1.86 lakhs. An effective control and supervision over the cooperative movement by the department will ensure a planned and proper implementation of cooperative schemes.

2. Agricultural Credit Societies:

This scheme has been continued from IVth Five Year Plan period to Vth Five Year Plan period. Under the scheme, potentially viable credit societies are provided with share capital on matching basis upto Rs. 10,000/- or even in excess of Rs. 10,000/- under certain conditions and managerial subsidy of Rs. 1,800/- each spread over a period of 3 to 4 years. Also newly organised Block Level farmers societies will be assisted by way of share capital and managerial subsidy in accordance with the pattern of assistance approved by the Government of India. The scheme generally envisages the strengthening of the agricultural credit structure and providing assistance to marginal farmers and agricultural labourers

by helping them to derive benefit from various Government Schemes through the Block Level Cooperative Societies. Under the Fifth Five Year Plan period the target is fixed for assisting 160 societies including 2 Block level farmers societies. During the year 1974-75, 27 societies were assisted by way of share capital and managerial subsidy. In 1975-76, 23 societies including two Block level farmers service societies have been assisted by way of share capital and managerial subsidy. In 1976-77, 10 societies including 2 Block level farmers societies are proposed to be assisted by way of share capital and managerial subsidy.

The approved outlay for the Vth Five Year Plan is Rs. 25.00 lakhs and the amount spent during 1974-75 and 1975-76 was Rs. 0.33 lakh and Rs. 3.71 lakhs respectively. The proposed outlay for 1976-77 is Rs. 3.01 lakhs. The break up of the same is as under: —

- | | |
|---|---------------|
| a) Share capital contribution to Block level farmers cooperative societies | Rs. 0.01 lakh |
| b) Share capital contribution to potentially viable primary agricultural credit societies ... | Rs. 1.30 lakh |
| c) Managerial subsidy to Block level farmers cooperative societies | Rs. 1.70 lakh |

With the strengthening of the agricultural credit structure timely credit to farmers both in kind and cash will be possible. This, in turn, will contribute to increase agricultural production. It will help the societies to expand their consumer business in both controlled and non-controlled commodities.

3. Outright grants:

This is also a continuing scheme under which it is proposed to provide outright grants to the Goa State Cooperative Bank and to the service cooperative societies for the creation of a "Special Bad Debt Reserve" at the rate of 2% and 4% respectively of the increase in the loans advanced to weaker sections at the primary level, during the previous year. The scheme is meant to induce the primary credit societies to extend their loaning to the maximum number of farmers belonging to weaker sections of the community. In the process these societies will enrol more members and increase the loaning potential both at the primary and Apex levels. Certain portion of loans advanced to weaker sections may turn out to be bad debt. The creation of Special Bad Debt Reserve out of these grants will help the primary societies to cover the bad debts to a great extent. 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 and 1975-76 was Rs. 3.00 lakhs and Rs. 4.08 lakhs respectively. The target fixed for 1976-77 is Rs. 4.00 lakhs. Under the scheme total outlay approved for the Vth Five Year Plan is Rs. 3.00 lakhs. The amount spent during 1974-75 and 1975-76 was Rs. 0.16 lakh and Rs. 0.24 lakh respectively. The proposed outlay for 1976-77 is Rs. 0.30 lakh.

The creation of Special Bad Debt Reserve will act as an incentive for the societies and the Apex Bank to expand their sphere of credit so as to cover as many farmers of weaker sections as possible. This increased business will in turn strengthen both the societies and the Bank.

4. Apex Bank:

This scheme of assistance to the Apex Bank is continued from the IVth Five Year Plan. In order to meet the increasing credit demands of the affiliated societies, the Goa State Coop. Bank must have sufficient borrowing capacity and also the required number of branches to provide service even in the interior areas. It is, therefore, proposed to assist the Bank by providing, on matching basis, an additional, share capital of Rs. 1.00 lakh and managerial subsidy on a tapering scale for the first three years for each new branch subject to a maximum of Rs. 15,000/-. By strengthening the share capital base of the Goa State Cooperative Bank it will help it to increase its borrowing capacity in order 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. The target fixed for the bank to increase its borrowing capacity is by 8.8%. The bank being in profit, the Govt. have received 4% dividend on their share capital contributions which amounted to Rs. 29,250/- in 1974-75. In 1975-76, the Government earned dividend of Rs. 31,815/- and in 1976-77 the same is expected to be Rs. 48,310/-.

The approved outlay for the Vth Five Year Plan is Rs. 5.00 lakhs, out of which Rs. 2.42 lakhs and Rs. 1.00 lakh have been spent towards the contribution to the share capital of the Bank during 1974-75 and 1975-76 respectively. Rs. 1.25 lakhs have been proposed for the year 1976-77. Out of the provision of Rs. 1.25 lakh. Rs. 1.00 lakh will be sanctioned by way of share capital contribution and the remaining provision will be utilised for managerial subsidy towards the opening of branches of the Bank. The managerial subsidy will enable the Bank to meet the initial expenditure on the staff of the branches which will be opened in rural areas.

5. Land Development Bank:

There is no separate Land Development Bank established in this Territory so far. The Goa State Cooperative Bank is maintaining a Land Development Section to meet the requirements of Long Term 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, the business turnover of the said Land Development Section cannot but be inadequate to make it economically viable. It is, therefore, proposed to provide subsidy to the Bank to meet the management and administrative expenditure on the Land Development Unit, as had been done during the IVth Five Year Plan, to the extent of the actual deficit. The assistance proposed to be granted to the Bank is meant to enable it to continue with L. T. credit business until such time as the unit at present functioning in the Apex Bank becomes self sufficient. Sum of Rs. 0.75 lakh has been approved for the Vth Five Year Plan and the Section was provided assistance to the tune of Rs. 0.46 lakh and Rs. 0.23 lakh in 1974-75 and 1975-76 respectively. The outlay proposed for 1976-77 is Rs. 0.18 lakh.

The Land Development Unit will be assisted during its initial working. With the establishment of the sugar factory, the development activities for bringing more and more fallow land 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 processes will add considerably to this L. T. loan demand. Thus the long term credit envisaged under the scheme will produce a two fold benefit.

6. Common Cadre of Secretaries:

The scheme envisages the formation of a Common Cadre of Secretaries of different primary cooperative societies. It will comprise about 500 secretaries during the Vth 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 p. m. 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 Coop. Bank. The total outlay for the Vth Five Year Plan is Rs. 5.50 lakhs. The proposed outlay for 1976-77 is Rs. 0.10 lakh. The entire amount is to be spent as a grant to the common Cadre Fund. 500 secretaries of primary societies are to be covered under the scheme during the Vth Plan period. The scheme could not be implemented as the reorganisation of primary agricultural credit societies into large sized viable credit societies was not finalised. The scheme will be implemented during 1976-77. The target for 1976-77 is 100 secretaries.

The formation 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 these village level societies.

7. Rural Godowns:

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 their 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. The construction of rural godowns at the level of service societies is extending the storage facilities to the farmer members for their agricultural produce as also for agricultural inputs whenever possible. It also helps the farmers to avoid flooding of market immediately after the harvest and thus realise better prices for their produce when the market stabilises. In all 12 godowns with a total storage capacity of 1200 tons are proposed to be constructed during Vth Five Year Plan period. Out of 12 godowns, so far 3 godowns have been completed. The target fixed for 1976-77 is construction of two godowns. The outlay approved for the scheme for the Fifth Five Year Plan is Rs. 1.50 lakhs. An amount of Rs. 0.12 lakh and Rs. 0.21 lakh was spent during 1974-75 and 1975-76 respectively. The proposed outlay for 1976-77 is Rs. 0.19 lakh.

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 also will be able to maintain proper check on the agricultural produce of essential nature and on its proper disposal.

8. Cooperative Housing Finance Society:

Under this scheme, it is proposed to grant share capital contribution to the Goa, Daman and Diu Cooperative Housing Finance Society with a view to enable it to acquire loans from the L. I. C. and extend long term credit to the needy housing cooperative societies. According to the L.I.C. pattern, the amount of loan it can sanction to an Apex Housing Finance Society is 12 times the paid up share capital of the society. Therefore, in order to enable the housing finance society to have sufficient paid up share capital, it is proposed to assist it by way of Government share capital contribution, even in anticipation of the society's member's share capital. Grant of Government Share capital contribution will help the housing finance society to increase 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. During the Vth Five Year Plan period, it is expected that it will be possible for the housing finance society to finance about 300 flats of an average cost of Rs. 45,000/- each. During the year 1975-76, 12 flats have been assisted. The target for 1976-77 is about 40 flats. The outlay under the scheme for the Vth Five Year Plan is Rs. 8.00 lakhs. The amount spent in 1974-75 and 1975-76 was Rs. 2.00 lakhs and Rs. 1.50 lakh respectively. The proposed outlay for the year 1976-77 is Rs. 1.75 lakhs. As 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 acquire accommodation. This, apart from solving the accommodation problem, will bring about a spurt in building activities providing employment to both skilled and unskilled labour.

9. Labour Cooperatives:

The problem of unemployment is gaining urgency, day by day. Various oriented schemes are being implemented either by the Government or by local bodies with the assistance of the Government both in urban and rural areas. 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 labour to private contractors. In the initial stages, these cooperatives will be assisted by way of subsidy to meet their managerial expenses. During the Fifth Five Year Plan period, it is proposed to organise at least two labour Cooperatives. In 1976-77, one labour cooperative is expected to come into existence under this scheme. The total outlay for the Vth Five Year Plan under the scheme is Rs. 2.45 lakhs. During the years 1974-75 and 1975-76, the amount could not be spent in the absence of approved pattern of assistance from Government of India. The amount provided for 1976-77 is Rs. 0.10 lakh. The entire amount is to be spent as subsidy towards the managerial expenses of the societies. The scheme, being

labour oriented, will help the housing cooperatives, panchayats etc. not to depend entirely on private contractors.

10. Farming Cooperatives:

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 besides grant of loan and subsidy for construction of cattle sheds. The main objectives of the scheme is to (i) encourage weaker sections of the farming community to form farming cooperatives and improve their economic condition by means of self help; (ii) render assistance to farming cooperatives to meet the cost of development and managerial expenditure. In the course of the Vth Five Year Plan, it is proposed to organise 5 farming cooperatives, depending upon the availability of land. During 1974-75, the existing one society was strengthened. In 1975-76, another two societies have been provided with development loan. The target for 1976-77 is strengthening of one more society. The outlay approved for the Vth Five Year Plan is Rs. 1.20 lakh and the amounts spent during 1974-75 and 1975-76 was Rs. 0.05 and Rs. 0.15 lakh respectively. The outlay for 1976-77 is Rs. 0.17 lakh.

11. Marketing Societies:

Linking of credit with marketing is one of the objectives of the cooperative movement. Cooperative marketing of agricultural produce 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, 66.2/3% in the second and 33.1/3% 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 1:3 i.e. three times the members share capital. The Goa Cooperative Marketing and Supply Federation Ltd., has been dealing both in consumer and marketing activities. The distribution of essential commodities including controlled cloth has assumed great importance. The demand for institutional arrangement for supply of fertilisers has also increased considerably. The link between federal institution and primary agricultural credit societies have helped the farmers to obtain agricultural inputs at village level and at standard prices. To enable the federation to shoulder these responsibilities effectively, it is proposed to provide to it additional share capital without insisting on matching member's share capital. The marketing cooperative in the entire period of Vth Five Year Plan are expected to market agricultural produce of about Rs. 150.00 lakhs. The achievement for 1974-75 and 1975-76 was Rs. 16.92 lakhs and Rs. 23.14 lakhs respectively. The target for 1976-77 is estimated at Rs. 25.00 lakhs. The financial outlay approved for the Vth Five Year Plan is Rs. 1.75 lakhs. The amount spent

in 1974-75 was Rs. 0.10 lakh. No expenditure was incurred in the year 1975-76. The amount provided in budget for 1976-77 is Rs. 0.05 lakh. The benefits derived from the scheme are as under:—

- (i) Since the produce is to be marketed through cooperative societies of producer members, the private middle men will stand automatically eliminated.
- (ii) The farmers will realise better value for their produce and this in turn will act as an incentive for them to grow more.
- (iii) The consumers will get controlled cloth of all varieties and such other goods regularly.

12. Price Fluctuation Fund:

Sometimes due to sudden fall in prices, the marketing societies have to suffer losses. The price Fluctuation Fund is intended to soak such losses in outright purchase business. The Government contribution to this fund is @ 2% of the value of the outright purchases in the preceding year. With this, it helps to strengthen marketing societies financially. Total outright purchases of about Rs. 125.00 lakhs by marketing societies are expected during the entire Vth Plan period. During 1974-75 and 1975-76, the outright purchases qualifying for 2% contribution were Rs. 16.62 lakhs and Rs. 21.68 lakhs respectively. The target for 1976-77 is Rs. 25.00 lakhs. The total financial outlay for the Vth Five Year Plan is Rs. 0.25 lakh. The amount spent during 1974-75 and 1975-76 was Rs. 0.33 lakh and Rs. 0.43 lakh respectively. The proposed outlay for 1976-77 is Rs. 0.40 lakh. The entire outlay is to be utilised as subsidy. Creation of Price Fluctuation Fund will protect the marketing societies against losses. It will also give price protection to the producer.

13. Processing Societies:

The Sanjivani Bagayatdar Sahakari Society Ltd. had been organised with the specific purpose of developing cane and thus assisting in the progress of a cooperative sugar factory in Goa. The sugar factory has since been set up and has started functioning. Now, for the cultivation of sugarcane and other crops on more scientific basis and to tide over the difficulties in 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 purposes 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. The total outlay approved for the scheme in the Vth Five Year Plan is Rs. 15.00 lakhs. The amount spent during the year 1975-76 was Rs. 1.00 lakh. The amount provided in budget for 1976-77 is Rs. 1.00 lakh. The entire amount will be provided in the shape of share capital contribution.

Two manufacturing units are proposed to be established during the entire Vth Five Year Plan period. The fertiliser mixing plant started functioning during 1974-75 and produced 235 tonnes of mixed fertilisers. During 1975-76 it has produced 302 tonnes of mixed fertilisers. The target fixed for 1976-77 is 400 tonnes of mixed fertilisers. The cattle feed plant is expected to be established in 1976-77. The supply of quality

feed concentrates for dairy and poultry farming will help to bring down the cost and also enhance production.

14. Sugar Factory:

The estimated capital cost of the sugar factory at the time it was formulated was expected to be Rs. 300.00 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 rose unexpectedly. It is, therefore, proposed to assist the factory by way of medium term loan to the extent necessary. There was no outlay approved for the Vth Five Year Plan. But during 1974-75, to meet the urgent need of the factory an M. T. loan of Rs. 20.00 lakhs was provided. The factory could not crush the expected tonnage and thus suffered losses. This has caused a shortfall in the funds of the factory. To enable the factory to overcome this shortfall it is proposed to grant additional M. T. loan to the factory. The factory may be required to be given additional loan during 1976-77 and hence a token provision of Rs. 0.01 lakh is made in the Budget Estimates 1976-77.

15. Consumers Cooperatives:

Cooperative societies play the important role of making available essential consumer goods to the general public at reasonable rates. They 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 opened by such societies are to be assisted. Assistance is also granted to them in the shape of loan for the construction of business premises. In all 45 societies are proposed to be assisted under the scheme during Vth Five Year Plan period. During the year 1974-75 23 societies were assisted. In 1975-76, 17 societies were assisted by way of share capital, loan and managerial subsidy. The target fixed for 1976-77 is 20 societies. The outlay approved for the Vth Five Year Plan is Rs. 7.85 lakhs. The amount spent during 1974-75 and 1975-76 was Rs. 1.61 lakhs and Rs. 3.92 lakhs respectively. The proposed outlay for 1976-77 is Rs. 2.35 lakhs. Through the consumer cooperatives, the consumer articles to the public will be available at reasonable and standard rates as the profit margin maintained by them is low. Consumer cooperatives will be playing an important role in holding the price line. There will be progressive diversification of the business and expansion of the present activities of the consumer societies due to timely financial assistance.

16. Development of consumer industries by consumer Societies:

Production of consumable items like pickles, papad, massalas powdered spices, bread, stationary, 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 quality of products. Under this scheme, consumer societies are to be assisted by way of share capital and managerial subsidy for taking up consumer industries of various types. With the taking up of such industries by consumer societies, it will provide employment also. It also ensures the availability

Distribution of Consumers Articles

IN URBAN AND RURAL AREAS

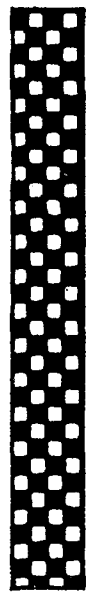
Rs. in Lakhs

1200

1000

500

0



URBAN
TARGET
5th PLAN



URBAN
ACTUALS
1974-75



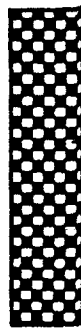
RURAL



URBAN
ACTUALS
1975-76



RURAL



URBAN
TARGET
1976-77



RURAL



RURAL
TARGET
5th PLAN

of consumer articles at cheaper rates. In all 5 consumer cooperative societies are proposed to be assisted under the scheme which will involve a total employment of about 118 persons. In 1975-76 one society was assisted for manufacture of bread. In 1976-77, two societies will be assisted. The total financial outlay under the scheme for the Vth Five Year Plan is Rs. 8.25 lakhs. The amount spent during 1975-76 was Rs. 0.55 lakh. The proposed outlay for 1976-77 is Rs. 1.51 lakh. Out of the provision of Rs. 1.51 lakh, Rs. 0.51 lakh will be provided as share capital contribution and Rs. 1.00 lakh as subsidy.

17. Cooperative Distribution of consumer articles in rural areas:

It is now an established policy of the Government to entrust retail distribution of all controlled commodities to Fair Price Shops. In rural areas, most of the service cooperative societies are dealing in Fair Price Shops/consumer Retail Outlets. 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 salesmen 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 primary work of providing S.T./M.T. loans and inputs to agriculturists, they will have to be assisted by grant of additional managerial subsidy towards the 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. During the Vth Five Year Plan, in all 140 societies undertaking distribution of controlled and essential non-controlled commodities are to be assisted. During the last two years of the Vth Plan period, the scheme could not be taken up as the approved pattern of assistance was not received from Government of India. Approval to the scheme is expected in 1976-77 and the scheme will be taken up in hand. The target for 1976-77 is to assist 40 societies. The outlay approved for the Vth Five Year Plan under the scheme is Rs. 10.00 lakhs. The provision for 1976-77 is Rs. 0.50 lakh. The distribution of controlled commodities and essential non-controlled commodities through the cooperative machinery will ensure the consumer public of a fair and just deal.

18. Training to Secretaries and Office bearers of Cooperative Societies:

The necessity of training cooperative personnel hardly needs to be emphasised. With the expansion of the movement, it has become necessary to ensure the qualitative improvement in its management. The Goa State Cooperative 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 Cooperative Bank on this account on the approved items is 100% reimbursed by the Government. The main objectives of the scheme is to train the secretaries of the coop. societies 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 of the Department etc. more efficiently and to safeguard the interest of the cooperative societies as well as of the Government by minimising the misapplication of funds origi-

nating from lack of knowledge of proper accounting and effective supervision. In all 200 secretaries and 1000 office bearers of various cooperative institutions will be trained during the Vth Five Year Plan period. During the year 1974-75, 48 secretaries were trained. In 1975-76, 32 secretaries have been given training of 3 months duration while 723 office bearers attended the training classes for 3 days duration. The target for 1976-77 is 48 secretaries and 700 office bearers. The total outlay for the Vth Five Year Plan is Rs. 4.00 lakhs. The amount spent during 1974-75 and 1975-76 was Rs. 0.76 lakh and Rs. 0.90 lakh respectively. The outlay proposed for 1976-77 is Rs. 1.15 lakhs.

By imparting training in cooperative principles, accounting methods and legal provisions to employees and office bearers, the movement will stand on a sounder footing, thereby benefiting a very large sector of the population.

19. Urban Cooperative Banks:

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 four Urban Banks which have a definite workable programme of financing small scale industries within their area of operation. The main objective of the scheme is to encourage small entrepreneurs to come forward to undertake small and cottage industries as also enable the Urban Banks to readily finance such entrepreneurs. In all 4 Urban Cooperative Banks are proposed to be assisted during the entire Vth Five Year Plan period under the scheme. In 1976-77, assistance is proposed to be granted to one urban Bank. The total financial outlay of the scheme for the Vth Five Year plan is Rs. 4.00 lakhs. The outlay proposed for 1976-77 is Rs. 0.80 lakh. The entire outlay is to be spent as share capital contribution to urban cooperative Banks.

20. Agricultural Credit Stabilisation Fund:

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 term 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 the Apex Cooperative Bank and the Government contribution to the same at the rate of 3½% of the short term and medium term loan instalments outstanding at the primary societies level. The main objective of the scheme is to give stability to agricultural credit system which otherwise could suffer an imbalance due to heavy overdues on account of natural calamities. 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 IVth Five Year Plan. At the end of 1974-75, the amount including the contribution of Rs. 0.40 lakh, it stood at Rs. 3,02,386.86. In the year 1975-76, it stood at Rs. 3,64,418.96. The target for 1976-77 is Rs. 3,95,418.96. Since this a centrally sponsored scheme, no specific provision for the Vth Five Year Plan is made in the State Plan outlay. A sum of Rs. 0.40 lakh and Rs. 0.62 lakh was spent

during 1974-75 and 1975-76 respectively. An amount of Rs. 0.31 lakh has been proposed for 1976-77.

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 credits fall 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. Thus, the efforts for agricultural production on the part of agriculturists will not be obstructed.

21. Department Store:

This is a centrally sponsored scheme. The development of consumer movement in the country has been gaining an increasing importance. Establishment of Department Stores is one of its main aspects. Under this scheme, one institution establishing a department store is provided with share capital, managerial subsidy and loan-cum-subsidy for furniture and fixtures. The main objectives of the scheme are (i) to strengthen and systematise the consumer movement; (ii) to make available to consumers the required goods under one roof at standard prices; (iii) to safeguard the interest of consumers by making available goods at as low price as possible and (iv) to guard against adulteration and sale of substandard goods. In 1974-75, one department store was organised. In 1976-77, two department stores are expected to come up. In the year 1974-75, financial assistance amounting to Rs. 2.10 lakhs for one Department Store was sanctioned by Government of India. A token provision of Rs. 0.01 lakh has been made in the Budget 1976-77.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expen- diture in 1974-75	Actual expen- diture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>I. Direction and Administration:</i>					
1.	Departmental Staff	4.50	0.40	0.59	1.86
<i>II. Credit Cooperatives:</i>					
2.	Agricultural Credit Societies	25.00	0.33	3.70	3.01
3.	Outright Grants	3.00	0.16	0.24	0.30
4.	Apex Bank	5.00	2.42	1.00	1.25
5.	Land Development Bank ...	0.75	0.46	0.23	0.18
6.	Common Cadre of Secretaries	5.50	—	—	0.10
7.	Rural Godowns	1.50	0.12	0.21	0.19
<i>III. Housing Cooperatives:</i>					
8.	Coop. Housing Finance Society	8.00	2.00	1.50	1.75
<i>IV. Labour Cooperatives:</i>					
9.	Labour Cooperatives	2.45	—	—	0.10
<i>V. Farming Cooperatives:</i>					
10.	Farming Cooperatives	1.20	0.05	0.15	0.17
<i>VI. Warehousing & Marketing Cooperatives:</i>					
11.	Marketing Cooperatives ...	1.75	0.10	—	0.05
12.	Price Fluctuation Fund ...	0.25	0.33	0.43	0.40
<i>VII. Processing Cooperatives:</i>					
13.	Processing Cooperatives ...	15.00	—	1.00	1.00
<i>VIII. Cooperative Sugar Mills:</i>					
14.	Cooperative Sugar Factory ...	—	20.00	—	0.01
<i>IX. Consumers Cooperatives:</i>					
15.	Consumers Cooperatives ...	7.85	1.61	3.92	2.35
16.	Development of Consumer industries by consumer coope- ratives	8.25	—	0.55	1.51
17.	Cooperative Distribution of consumer articles in rural areas	10.00	—	—	0.50
<i>X. Research and Training:</i>					
18.	Training to secretaries and office bearers of Cooperative Societies	4.00	0.76	0.90	1.15
<i>XI. Other Cooperative Schemes:</i>					
19.	Urban Cooperatives	4.00	—	—	0.80
20.	Agricultural Credit Stabilisa- tion Fund	—	0.40	0.62	0.31
21.	Department Store	—	2.10	—	0.01
Total		108.00	31.24	15.04	17.00

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Units	Actual achievements at the end of 4th Plan	5th Plan 1974-79 Target	Actual achievements in 1974-75	Actual achievements in 1975-76	Outlay 1976-77
1	2	3	4	5	6	7	8
1.	Departmental Staff	Number	3	20	3	3	14
2.	Agricultural Credit Societies:						
1.	No. of Agricultural Credit Societies	Number	163	160	30	81	100
2.	No. of viable primary Agricultural Credit Societies	Number	—	100	—	2	—
3.	Membership of primary Agricultural credit, Societies	Thousand	63	70	63	65	67
3.	Outright Grants	Rs. in lakhs	2.91	3.00	0.16	0.245	0.30
4.	Apex Bank	»	20.00	30.00	22.42	27.86	28.00
5.	Land Development Bank	»	220.00	—	—	—	—
6.	Common Cadre of Secretaries	(Number	—	500	—	—	100
7.	Cooperative Housing Finance Society: No. of flats	Number	471	300	12	12	40
8.	Labour Cooperatives: Organisation of labour Cooperatives	»	—	2	—	—	1
9.	Farming Cooperatives: Organisation of farming cooperatives	»	4	5	—	—	1
10.	Marketing Societies: Marketing of Agricultural Produce	Rs. in lakhs	54	150	16.92	23.14	25.00
11.	Rural Godowns:						
a)	Assisted up to the end of the year	Number	10	12	3	1	2
b)	Constructed up to the end of the year	»	39	63	1	2	2
c)	Capacity up to the end of the year	Tonns	3900	6300	100	200	200

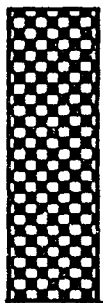
1	2	3	4	5	6	7	8
12.	Price Fluctuation Fund: (Sale of agricultural commodities under outright purchases)	Rs. in lakhs	—	12.50	16.62	21.68	22.00
13.	Processing Cooperatives	Number	2	—	—	—	—
14.	Cooperative Sugar Mills	Number	1	—	—	—	—
15.	Consumer Cooperatives:						
	a) (Consumer Cooperatives to be assisted) ...	Number	—	45	39	17	20
	b) Value of consumer articles distributed ...	Rs. in lakhs	—	1100	217.63	575.05	500.00
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	—	—	40
	b) Value of distributed articles	Rs. in lakhs	—	1000	197	360	400
18.	Training, Education and Research:						
	a) No. of secretaries	Number	—	200	48	32	48
	b) No. of office bearers	>	—	1000	—	723	700
19.	Urban Banks:						
	No. of Banks to be assisted	Number	—	4	—	—	1
20.	Agricultural credit stabilisation fund	Rs. in lakhs	—	4.00	1.66	2.59	3.00
21.	Department Store	Number	—	3	1	—	2

III. WATER AND POWER DEVELOPMENT

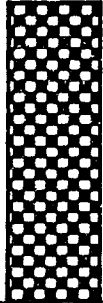
- 1. IRRIGATION PROJECTS**
- 2. FLOOD CONTROL PROJECTS**
- 3. TRANSMISSION AND DISTRIBUTION**

Outlay and Expenditure Irrigation and Power.

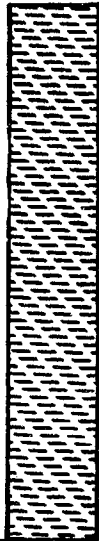
Rs. in lakhs



ACTUALS
1974-75

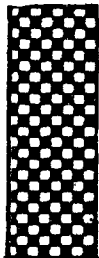


ACTUALS
1975-76

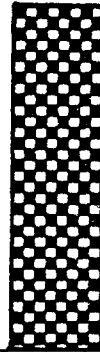


BUDGET
1976-77

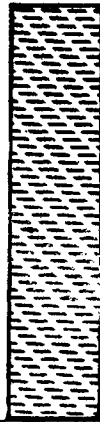
IRRIGATION



ACTUALS
1974-75



ACTUALS
1975-76



BUDGET
1976-77

POWER

1. Irrigation Projects

I. MAJOR IRRIGATION PROJECTS

1. Salauli Project:

This is a continuing Scheme. An expenditure of Rs. 128.73 lakhs was incurred on this scheme during the Fourth Five Year Plan period. The work of main dam (Earthen portion) is already tendered and will be taken up shortly. Irrigation potentials from this project are expected to be available only at the end of the Fifth Five Year Plan period. Implementation of Rehabilitation of project affected persons in new colony at Valkini will also be started. During the year 1976-77 the work of main dam earthen portion will be continued and the first phase of rehabilitation scheme will be completed. Besides the work of Mansonry dam portion will also be started. Actual expenditure for the year, 1975-76 is Rs. 128.73 lakhs on the following minor heads: —

a) *Direction and Administration:* —

Rs. 17.31 lakhs. This expenditure is to be incurred on establishment of one circle and three divisions created for the implementation of the project.

b) *Machinery and Equipments:* —

Rs. 48.00 lakhs. This expenditure is to be incurred on acquisition of heavy earth moving machinery such as compressors, Dumpers, Tractors, Scrapers etc.

c) *Other Expenditure:* —

Rs. 63.42 lakhs. This Expenditure is to be incurred on Land Acquisition, Rehabilitation of project affected persons construction of earthen dam portion and other ancillary works.

An Outlay of Rs. 255.00 lakhs is provided for the year 1976-77 and the figure minor headwise area as follows: —

a) Direction and Administration ...	...	Rs. 18.88 Lakhs
b) Machinery and Equipments ...	...	Rs. 31.00 Lakhs
c) Other Expenditure ...	...	Rs. 205.12 Lakhs
Total ...	...	<u>Rs. 255.00 Lakhs</u>

2. Daman Ganga Project:

Outlay provided for this scheme for the year, 1975-76 is of Rs. 3.00 lakhs. The actual expenditure for 1975-76 is of Rs. 3.95 lakhs.

For the year 1976-77 a provision of Rs. 5.00 lakhs has been made for this project.

3. Tillary Project:

No provision is made for this project for the year 1975-76. An actual expenditure for the year 1975-76 is Rs. 8.17 lakhs.

During the year 1976-77 provision of Rs. 0.10 lakhs is made for this project. This expenditure is to be incurred for detailed investigation and survey of the command area.

4. Dudhsagar Project:

A provision of Rs. 0.10 lakhs is made for the year 1975-76. No expenditure is likely to be incurred.

For the year 1976-77 no provision is made.

II. MEDIUM IRRIGATION

1. Projects already investigated (Anjunem, Mandovi and Bicholim Projects):

The likely expenditure of these schemes in the year 1975-76 is Rs. 2.57 lakhs on following heads: —

a) *Direction and Administration:* —

Rs. 1.85 lakhs. This expenditure is to be incurred on part of establishment of one division created for implementation and investigation of irrigation projects.

b) *Other Expenditure:* —

Rs. 0.72 lakhs. This expenditure is being incurred for detailed investigation of the projects.

Outlay for the year 1976-77 on these schemes is Rs. 4.80 lakhs on the following minor headwise.

i) Direction and Administration	...	...	Rs. 3.17 lakhs
ii) Other Expenditure	...	...	Rs. 1.63 lakhs

For execution of these medium irrigation projects, it is proposed to create one new circle and 2 divisions during the year 1976-77 besides continuing with the posts of 10 Asst. Engineers already sanctioned.

2. Projects to be investigated (Khandepar, Kushavati and Talpona):

The actual expenditure during the year 1975-76 is Rs. 0.04 lakhs on following minor heads: —

a) *Direction and Administration:*

Rs. 0.22 lakhs. This expenditure is to be incurred for part of establishment of one division created for investigation and implementation of irrigation projects.

b) *Other Expenditure:—*

Rs. 0.02 lakhs. This expenditure is to be incurred for Survey and Investigation works.

Outlay proposed for the year 1976-77 on these Schemes is Rs. 0.10 lakhs, for Survey and Investigation works only.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>Irrigation Projects</i>					
A — Major Project Continuing					
1.	Salauli	832.47	138.08	128.73	255.00
2.	Damanganga	95.39	1.48	3.95	5.00
B — New Schemes					
1.	Tillari	39.14	—	8.17	0.10
2.	Dudhsagar	5.00	—	—	—
<i>Medium Projects</i>					
1.	Anjunem	} 135.00	0.18	2.57	4.80
2.	Mandovi				
3.	Bicholim				
C — Survey and Investigation		5.00	0.18	0.04	0.10
Total		1112.00	139.92	143.46	265.00*

* Excluding Rs. 40.60 lakhs shown in category 'B'.

STATEMENT No. 2
Major and Medium Irrigation Project

Sr. No.	Item	Unit	Actual Achieve- ment of the end of the Fourth Plan	5th Plan Target 1974-79	Actual Achieve- ment in 1974-75	Achieve- ment in 1975-76	Target for 1976-77
<i>I Continuing Schemes</i>							
<i>I. Major Schemes</i>							
	i) Salauli Project	1000 Ha	Nil	2,500	—	—	—
	ii) Damanganga Project	»	—	—	—	—	—
<i>II. New Schemes</i>							
	i) Tillari Project	»	—	—	—	—	—
	ii) Dudhsagar Project	»	—	—	—	—	—
<i>Medium Projects</i>							
<i>III. New Schemes</i>							
	i) Anjunem	} »	—	—	—	—	—
	ii) Mandovi						
	iii) Bicholim						
<i>IV. Projects to be investigated</i>							
	i) Khandepar	} »	—	—	—	—	—
	ii) Talpona						
	iii) Kushavati						

N. B. — Physical achievement on these schemes can be obtained at the end of 5th Five Year Plan. During investigation stage of the scheme employment will be provided to about 150 persons and execution of schemes will provide employment to about 2000 persons.

2. Flood Control Project

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 indicated the proportionate establishment charges debited to this scheme. Actual expenditure under this minor head for the year 1975-76 is Rs. 0.31 lakhs, while the proposed outlay for the year 1976-77 is Rs. 0.60 lakhs.

2. Marginal Embankments:

Anticipated expenditure under this minor head for 75-76 is Nil. For the year 1976-77 the proposed outlay is Rs. 1.50 lakhs, in connection with work of marginal embankments at Siridao.

3. Protection of towns:

Against outlay of Rs. 1.00 lakh, the actual expenditure for the year 1975-76 is Rs. 1.00 lakh. An outlay of Rs. 5.00 lakhs is proposed for the year 1976-77, the work of protection to Sanquelim town will be taken up.

4. River Improvement and Anti-Erosion Schemes:

Against an outlay of Rs. 0.25 lakh, the actual expenditure for the year 1975-76 is Nil. The Outlay proposed for the year 1976-77 is Rs. 0.50 lakh.

5. Drainage Improvement:

Against an outlay of Rs. 2.25 lakhs provided for the year 1975-76, the actual expenditure is Rs. 0.09 lakhs in connection with drainage. An outlay of Rs. 0.90 lakhs is proposed for the year 1976-77 for the works of Taleigao and Fointainhas canals.

6. Extension of waterways:

Against an outlay of Rs. 0.25 lakhs provided for the year 1975-76. No expenditure has been incurred in connection with extension of waterways. Outlay proposed for the year 1976-77 is of Rs. 0.10 lakhs.

7. Tidal Protection:

Against an outlay of Rs. 0.25 lakhs provided for year 1975-76. No expenditure has been incurred in connection with tidal protection work at Mandrem. Outlay proposed for the year 1976-77 is of Rs. 0.10 lakhs for the same work.

8. Anti-sea-Erosion:

Anticipated expenditure under this minor head for 1975-76 is Rs. 3.73 lakhs, against a provision of Rs. 8.00 lakhs. This is in connection

with anti-sea erosion works at Reis-Magos Cabo, Nani Daman beaches, Caranzalem etc. Outlay proposed for the year 1976-77 is of Rs. 1.22 lakhs.

9. Machinery and Equipments:

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. Likely expenditure for 1975-76 is of Rs. 0.04 lakhs. The outlay proposed is Rs. 0.08 lakhs for 1976-77.

10. Benefits Expected:

As a result of flood control measures, the two villages will be protected against floods and an area of 500 Ha. will be prevented from being eroded during the year 1975-76. Similar figures for the year 1976-77 will be four villages and an additional area of 200 Ha.

STATEMENT No. 1

Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual Expenditure in 1974-75	Expenditure in 1975-76	Outlay 1976-77
1	2	4	4	5	6
1.	Direction and Administration	6.02	0.30	0.31	0.60
2.	Marginal Embankment ...	4.67	—	—	1.50
3.	Protection of town ...	7.46	—	1.00	5.00
4.	River improvement and anti-erosion schemes ...	7.46	—	—	0.50
5.	Drainage improvement ...	26.12	1.02	0.09	0.90
6.	Extension of Watterways ...	23.33	—	—	0.10
7.	Tidal Protection ...	1.40	—	—	0.10
8.	Anti-sea erosion ...	20.05	4.97	3.73	1.22
9.	Machinery and Equipment ...	0.69	0.05	0.04	0.06
10.	Other Expenditure (Investigation and Research) ...	2.80	—	—	—
	Total ...	100.00	6.43	5.17	10.00

STATEMENT No. 2

Flood Control Project

Sl. No.	Item	Unit	Actual Achievement of the end of the Fourth Plan	5th Plan Target 1974-79	Actual Achievement in 1974-75	Achievement in 1975-76	Target for 1976-77
III. 1)	Length of embankment	Kms.	1.00	30.00	0.50	(70% work at Daman)	5.00
2)	Town Protection works	Nos.	2	2	—	—	1
3)	Raising of Villages	Nos.	2	11	—	—	4
4)	Length of Drainage Channels	Kms.	7	16.60	—	—	2.00
5)	Arreas to be benifited	Ha.	8	70	—	—	20
6)	Length of sea wall	Kms.	0.70	1.00	40.00	0.05	0.35

3. Transmission and Distribution

The following schemes are under implementation during 1976-77.

- 1) Power Development of Goa
- 2) Rural Electrification
- 3) Power Development of Daman and Diu

1. POWER DEVELOPMENT OF GOA

This scheme also covers the spill over works of the Decade Scheme (1962-63 — 1975-76). 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 of 110 KV S/S at Ponda, 33 KV/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 line; electrification of 244 revenue villages in Goa; various Civil works etc.

The following major works remained incomplete by the end of IV Plan and Spilled over into Vth Plan Period.

Civil work of 110 KV Sub-station Ponda like erection of transformer repair bay, etc., erection of 33 KV lines such as Ponda to Marmugao, Ponda to Panaji, Panaji to Mapusa etc., and erection of 33 KV Control equipments and minor Civil Works at 33/11 KV sub-station Pale, Sancoale and Canacona.

The main objectives of the Schemes for the year 1976-77 are as follows: —

1. To electrify balance villages.
2. To maintain proper and balanced voltage of supply as required by I. E. Rules.
3. To strengthen transmission and distribution system to meet the increasing load demands.
4. To ensure stable and reliable power supply to all consumers through ring mains sub-station etc.

Rs. 205.00 lakhs are provided during the year 1976-77 as per the details shown below: —

1.1 Establishment charges:

This provision is towards the salary of regular establishment etc. Rs. 30.16 lakhs are provided for the year 1976-77 for pay and allowances of staff.

1.2 Machinery and Equipment:

The provision under this item is to cover the equipment for the meter testing laboratory, purchase of special tools and plants like trucks, jeeps etc. An actual expenditure Rs. 12.89 has been incurred during the year 1975-76.

During the year 1976-77 an outlay of Rs. 9.07 lakhs is provided, the details of which are follows: —

i) During the year 1976-77 it is expected to procure meter testing benches, rotating sub-standard meters, testing kit for distance relay etc. for meter testing laboratory.

ii) During the year 1976-77 the existing petrol Fargo pick-ups will be converted into diesel pick-ups.

iii) In addition during 1976-77 construction tools and plants like pick-axe, drilling machine, welding machines etc., will be purchased.

1.3 Erection of 110/33/11 KV sub-tation at Ponda:

The 90 MVA 110/33/11 KV receiving sub-station at Ponda was inaugurated in March 1973. All the major works have been completed. During the year 1976-77 and expenditure of Rs. 0.84 lakhs is anticipated towards purchase of spares, power transformer and payment of final bills of the contractors for supply of materials and erection etc.

1.4 Erection of 110/33 KV sub-station at Sancoale:

The demand around Sancoale is increasing and it is expected to reach 40 MW by 1978-79. Hence it has been proposed to enhance the existing 2×3.15 MVA 33/11 KV sub-station to 2×10 MVA, 110 KV/33 KV and 2×12.5 MVA, 110/11 KV sub-stations. This proposal is included in the Fifth Plan Schemes. A token provision of Rs. 0.02 lakhs is made for the year 1976-77.

1.5 Trunk Transmission Lines:

To receive power at 110 KV at Sancoale sub-station, the erection of a 110 KV D/C line from Ponda to Sancoale is proposed. This proposal is included in the Vth Plan Schemes. A token provision of Rs. 0.05 lakhs is made for the year 1976-77 for the initial works on the line. During year 1976-77 it is proposed to order materials like tower footings, insulators, earthwire and accessories, foundations, stub setting etc.

1.6 Erection of 33 KV line:

During the year 1976-77 the following 33 KV lines will be erected to various 33 KV consumer and sub-stations for which an outlay of Rs. 12.00 lakhs is provided.

1. 33 KV line Pale to Valpoi.
2. 33 KV line from Xeldem to Margao.

3. 33 KV line to M/s Chowgule & Co. at Costi Mines.
4. 33 KV line to M/s Chowgule & Co. at Margao for Mechanical Ore Handling Plant.
5. 33 KV line from Ponda to Marmugao Harbour.
6. 33 KV line from Ponda to Panaji.
7. 33 KV line from Pale to Bicholim for meeting the additional load of Sirigao Mines of M/s Chowgule and Co.

1.7 Erection of 33/11 KV sub-station:

During year 1976-77 in addition to the normal construction works of existing sub-station, 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. 5 MVA transformers have been already received. Existing sub-stations are to be provided 33 KV OCB which are expected to be receiving during this year. Hence an outlay of Rs. 31.00 is provided for the year 1976-77.

1.8 Renovation and Improvement in the Distribution System:

It is proposed to renovate the existing lines, service connections etc., which have outlived in the towns like Panaji, Margao, Mapusa, Curchorem, Quepem, Sanguem, Ponda & Vasco. It is also proposed during this year to increase the size of conductors of some of the 11 KV lines in town area, shifting of transformer centres to load centres and installations of L. T. capacitors etc., in order to reduce the losses. An outlay of Rs. 10.00 lakhs has been provided for the year 1976-77.

1.9 Payment of compensation:

The assets of the ex-licencee M/s Chowgule & Co. Marmugao Power House and the Marmugao Municipality were taken over by this Department on a bilateral agreement. The Government has appointed a committee to finalise the compensation to be paid. An outlay of Rs. 0.01 lakh is provided for the year 1976-77.

1.10 Acquisition of Land:

Land acquisition for office and staff quarters at Sanvordem, Canacona, Sancoale and Mapusa is also provided. For land acquisition an outlay of Rs. 0.50 lakhs is provided for the year 1976-77.

1.11 Construction of staff quarters and office buildings and land acquisition:

An outlay of Rs. 9.50 lakhs is provided for the year 1976-77 for the following works: —

- 1) Construction of Stores & Workshop Shed at Ponda.
- 2) Construction of A B C & D type quarters at Valpoi.
- 3) Construction of 2 divisions and 4 sub-division office building at Margao, Bicholim.

- 4) Construction of quarters at Ponda, Sancoale, Pale, Canacona, Sanvordem & Panaji.
- 5) Development works at Bicholim, Pale, Margao.

1.12 Amount payable towards final adjustments:

Token provision of Rs. 0.01 lakh is made for this scheme in the Annual Plan 1976-77.

1.13 Erection of 220 KV sub-station at Ponda:

The Kolhapur-Ponda 220 KV inter state link line is being constructed under the Centrally Sponsored Scheme and is likely to be completed by end of this year. A 220 KV sub-station is envisaged to utilise the power from Kolhapur, by Kolhapur-Ponda 220 KV line to meet the growing demand of this territory. The scheme of this 220 KV sub-station has been approved in principle by Planning Commission. It is proposed to complete the erection of 220 KV s/s during the Vth Plan. During 1976-77 the following works are expected to be carried out.

1. Special type foundations for transformers, steel structure 50% supply and erection, supply of insulators, and metal parts, supply of cable trays, construction of cable trenches, 110 KV and 220 KV equipments such as current transformers, isolators etc.

An outlay of Rs. 35.00 lakhs is provided for the year 1976-77 for the above works.

1.14 Erection of 110 KV line from Ponda to Pelletisation Plant at Shiroda:

M/s Chowgule and Co. have applied for a load of 22.8 MW for their proposed Second Pelletisation Plant at Shiroda. This load has to be met at 110 KV and hence a 110 KV S/c line of D/C towers from Ponda to Shiroda is necessary.

During the year 1976-77 an outlay of Rs. 5.00 lakhs is provided towards the works of final survey, purchase of insulators earthwire, accessories, tower footings and erection of footing etc.

1.15 Apprenticeship Scheme:

As per the Twenty Point Economic Programme the Apprenticeship scheme has been introduced in the Department and candidates have been recruited under training. Rs. 0.40 lakhs are provided for 1976-77 for payment of stipends etc.

Physical Achievements:

During the year 1976-77 it is proposed to carry out the following main works: —

Erection of 110 KV sub-station at Sancoale, 110 KV line from Ponda to Sancoale & Ponda to Shiroda, Pelletisation Plant, augmentation of 33/11 KV sub-station at Sancoale, Margao, Panaji, Mapusa by 5 MVA transformers, erection of 33 KV transmission lines linking various sub-stations and for 33 KV consumers, erection of additional 11 KV lines

and transformer centres to meet the increasing demand in electrified towns and villages effecting service connections to various types of prospective consumers.

2. RURAL ELECTRIFICATION

This scheme covers the normal development, rural electrification arranging service connections etc.

So far upto March 1976, 374 revenue villages in Goa, Daman and Diu have been electrified. During year 1976-77 30 No villages will be electrified in addition to the electrification of 60 waddas of the already electrified villages. Rs. 50.00 lakhs are provided for this purpose for 1976-77.

Physical targets:

During year 1976-77, 30 villages are expected to be electrified and it is also expected to effect 6000 domestic, 200 industrial and 140 agricultural service connections.

3. POWER DEVELOPMENT FOR DAMAN AND DIU

The decade Scheme for power development of Daman and Diu envisaged closing of costly diesel generation which were in operation in the major towns only and making available benefits of electricity to all the population.

Most of the villages in Diu have been electrified. Power supply is made available to Daman and Diu areas at 11 KV from Gujarat Electricity Board.

In order to meet the increased demand and normal development the scheme known as "Power Development of Daman and Diu" during the Vth Plan period has been prepared.

The outlay approved for the Vth Plan is 55.00 lakhs. The amount provided for the year 1976-77 under the above scheme is Rs. 10.00 lakhs for taking up the following works: —

3.1 Erection of transmission and distribution lines in Daman and Diu:

An amount of Rs. 4.37 lakhs was spent during the year 1975-76. The outlay provided for the year 1976-77 is Rs. 3.00 lakhs. For the normal development works such as extension of HT & LT lines, erection of additional transformer centres and effecting service connections etc.

3.2 Erection of 66/11 KV sub-station at Daman:

During the year 1976-77, the demand of Daman has reached 1500 KVA and is expected to be 3600 KVA by 1978-79. Hence erection of 66/11 KV sub-station at Daman has been proposed. An amount of Rs. 4.00 lakhs has been provided to carry out acquisition of land, land development, & purchasing materials, etc.

3.3 Erection of 66 KV line from Vapi to Daman:

The proposed 66 KV Vapi-Daman line will feed the proposed 66/11 KV sub-station at Daman. During 1976-77 an amount of Rs. 3.00 lakhs is provided for purchase of conductor, insulators, clamps and connectors, detailed surveying and erection of supports.

STATEMENT No. 1

Outlay and Expenditure

Name of the Scheme	Vth Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
<i>Continuing Scheme</i>				
1. Power Development Scheme in Goa				
1.1 Establishment charges ...	78.00	23.69	30.16	31.60
1.2 Machinery equipment ...	35.00	11.85	12.89	9.07
1.3 Erection of 110/33/11 KV s/s at Ponda ...	6.00	0.66	0.63	0.84
1.4 110 KV sub-station at Sancoale ...	115.00	—	—	0.02
1.5 Truck transmission lines ...	69.00	—	0.02	0.05
1.6 Erection of 33 KV lines ...	107.50	6.11	20.98	12.00
1.7 Erection of 33/11 KV sub-station ...	106.00	2.99	3.79	31.00
1.8 Renovation and improvement	56.00	—	—	10.00
1.9 Payment of compensation to licences ...	62.63	0.43	—	0.01
1.10 Acquisition of land ...	12.13	0.41	—	0.50
1.11 Construction of staff quarters and office building ...	72.24	7.41	7.70	9.50
1.12 Amount payable towards final adjustment ...	—	—	—	0.01
1.13 Erection of 220 KV sub-station at Ponda ...	226.00	0.21	0.28	35.00
1.14 Erection of 110 KV line from Ponda to Shiroda ...	—	—	—	5.00
1.15 Apprenticeship Scheme ...	—	—	0.08	0.40
1.16 Generation ...	565.00	—	—	—
Total — 1 ...	1510.50	53.76	76.53	145.00
2. Rural Electrification, normal development and service connections	434.50	96.36	85.01	50.00
3. Power Development Scheme in Daman and Diu				
3.1 Erection of transmission and distribution lines for normal development ...	33.00	4.51	4.37	3.00
3.2 Erection of 66 KV sub-station at Daman ...	12.00	—	—	4.00
3.3 Erection of 66 KV line from Vapi to Daman ...	10.00	—	—	3.00
Total — 3 ...	55.00	4.51	4.37	10.00
Grand Total ...	2000.00	123.12	172.31	205.00*

* Excluding Rs. 10.000 lakhs shown in Category 'B'.

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Unit	Actual achievement at the end of IV Plan	Vth Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1.	110 KV lines	C.Kms	60	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 ...	Nos	8	3	2	—	—
6.	66 KV lines	C.Kms	—	10.00	—	—	—
7.	33 KV lines	C.Kms	320.00	300.00	1.5	2.84	95
8.	11 KV lines	Kms	897.00	1250.00	200.22	164.034	110
9.	L. T. lines		1505.00	1550.00	221.68	234.02	110
10.	Transformer centres ...	Nos	551	335	95	87	45
11.	Village revenue	Nos	276	153	59	38	30
12.	Service connections						
	i) Domestic / Commercial	Nos	50,848	45,000	10,411	9,381	6,000
	ii) Industrial	Nos	1382	1,400	201	204	200
	iii) Agricultural	Nos	387	600	136	198	140

IV. INDUSTRY AND MINERALS

- 1. LARGE AND MEDIUM INDUSTRIES**
- 2. VILLAGE AND SMALL INDUSTRIES**
- 3. MINING AND METALURGICAL INDUSTRY.**

1. Large and Medium Industries

1. Investment in Maharashtra State Financial Corporation — Purchase of additional shares:

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, Corporation have sanctioned loans at a concessional rate of interest to the needy industrialists.

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.

The approved outlay for the Vth Plan Period is Rs. 15.00 lakhs. The outlay provided for the year 1976-77 is Rs. 1.00 lakh.

It is expected that about 300 industrial units will be assisted during the Vth Plan Period. In the year 1976-77, about 60 units will be benefitted.

2. The Economic Development Corporation of Goa, Daman and Diu Ltd.:

In the year, 1968, Government had set up the Goa, Daman and Diu Industrial Development Corporation as a Statutory Corporation to develop industrial areas and estates. The Corporation has set up industrial estates at five different places in the Territory. In order to give a filip to the promotion of industries it was decided that the Corporation should be re-organised to enable it to undertake promotional activities on the lines of those undertaken by similar organisations in other states. It was also decided that the best way to effect this re-organisation was to promote an industrial promotion Company under the Companies Act to be fully owned by the State Government and to merge the existing Industrial Development Corporation as an infrastructure division of the new Company. In consultation with the Planning Commission, therefore, the Economic Development Corporation of Goa, Daman and Diu Ltd. (The EDC) was set up as registered Company on 12th March, 1975.

The outlay approved for the E.D.C. for the Vth Five Year Plan Period is Rs. 65 lakhs. A provision of Rs. 25 lakhs has been provided during the year, 1976-77.

During the year, 1976-77 construction of two industrial estates will be taken up viz. at Bicholim and Sanvordem with 10 sheds each. Five

each additional sheds will be constructed in existing industrial estates Corlim, Margao, Daman and Mapusa. The Scooters India Ltd. has already decided to give an ancillary unit to E. D. C.

Investment in Goa, Daman and Diu Industrial Development Corporation. Funds were invested in Goa, Daman and Diu Industrial Development Corporation for meeting the expenditure for the development of industrial estates and construction of sheds. Since the Goa, Daman and Diu Industrial Development Corporation will be merged with the Economic Development Corporation, no funds have been provided separately for Goa, Daman and Diu Industrial Development Corporation for the year, 1976-77.

3. Training (Deputation of artisans to specialised institutions/industries to receive training to improve the skill and technique:

The artisans of this Territory have to improve their skills of the work and competence from time to time in order to improve the 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 ready market.

The artisans who are willing to undergo training will be deputed to specialised institutions to improve their skill and techniques. The artisans will be paid stipend during the training period.

The proposed outlay for the Vth Plan Period is Rs. 0.25 lakhs. The amount provided for the year 1976-77 is Rs. 0.05 lakhs.

The target fixed for the Vth Plan Period is 25 artisans and the target fixed for 1976-77 is 4 artisans.

4. Consultancy Organisation:

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 entrepreneurs 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 this Territory.

An amount of Rs. 4.75 lakhs has been approved for the Vth Plan. The provision for the year 1976-77 is Rs. 0.40. lakh.

It is expected that about 25 feasibility reports will be prepared for the industrial units during the Vth Plan Period. Out of which 5 reports are expected to be prepared during the year, 1976-77.

5. Statistics:

The Statistical Cell was created in this Directorate during the year, 1974-75 with one Research Assistant, one Statistical Assistant and one investigator.

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 formulation of policies from time to time for the proper development and growth of these industries.

The outlay for the Fifth Plan Period is Rs. 1.00 lakh and the proposed outlay for the year 1976-77 is Rs. 0.30 lakh.

6. Strengthening of the Directorate:

With the introduction of many new schemes in the IVth and Vth Plan, the workload 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, 1976-77:

1. Assistant Director	1
2. Assistant Accounts Officer	1
3. Head Clerk	1
4. Upper Division Clerks	3
5. Lower Division Clerks	3

The outlay proposed for the Vth Plan Period is Rs. 2.00 lakhs. Of this, Rs. 0.25 lakh has been provided for the year, 1976-77.

2. Village and Small Industries

1. Power Subsidy:

In the absence of hydro-electric project, electricity is being supplied to the Territory by the neighbouring States of Maharashtra and Karnataka. And as such the rate for power 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. Accordingly, the registered Small Scale Industrial Units having connected load upto 20 H. P. are given subsidy.

An amount of Rs. 1.50 lakhs has been approved for the Vth Five Year Plan. Rs. 0.30 lakh has been provided for the year, 1976-77.

During the Vth Five Year Plan, it is expected that about 60 to 75 units will get the benefit each year. 40 units availed of the benefit during the year 1975-76. The target fixed for the year 1976-77 is 65 S. S. I. Units.

2. Managerial Subsidy to Industrial Co-operatives:

The Industrial Co-operatives are given all possible help for its growth and development since the introduction of plan schemes.

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. 960.00 per annum in two instalments to such societies to meet their managerial expenses.

The approved outlay for the Vth Plan is Rs. 0.25 lakh. The amount provided for 1976-77 is Rs. 0.05 lakh.

About 25 units are likely to be benefitted during the Vth Plan Period. In the year, 1976-77 about 4-5 industrial co-operatives societies are likely to take advantage.

3. Subsidised supply of improved tools to craftsmen:

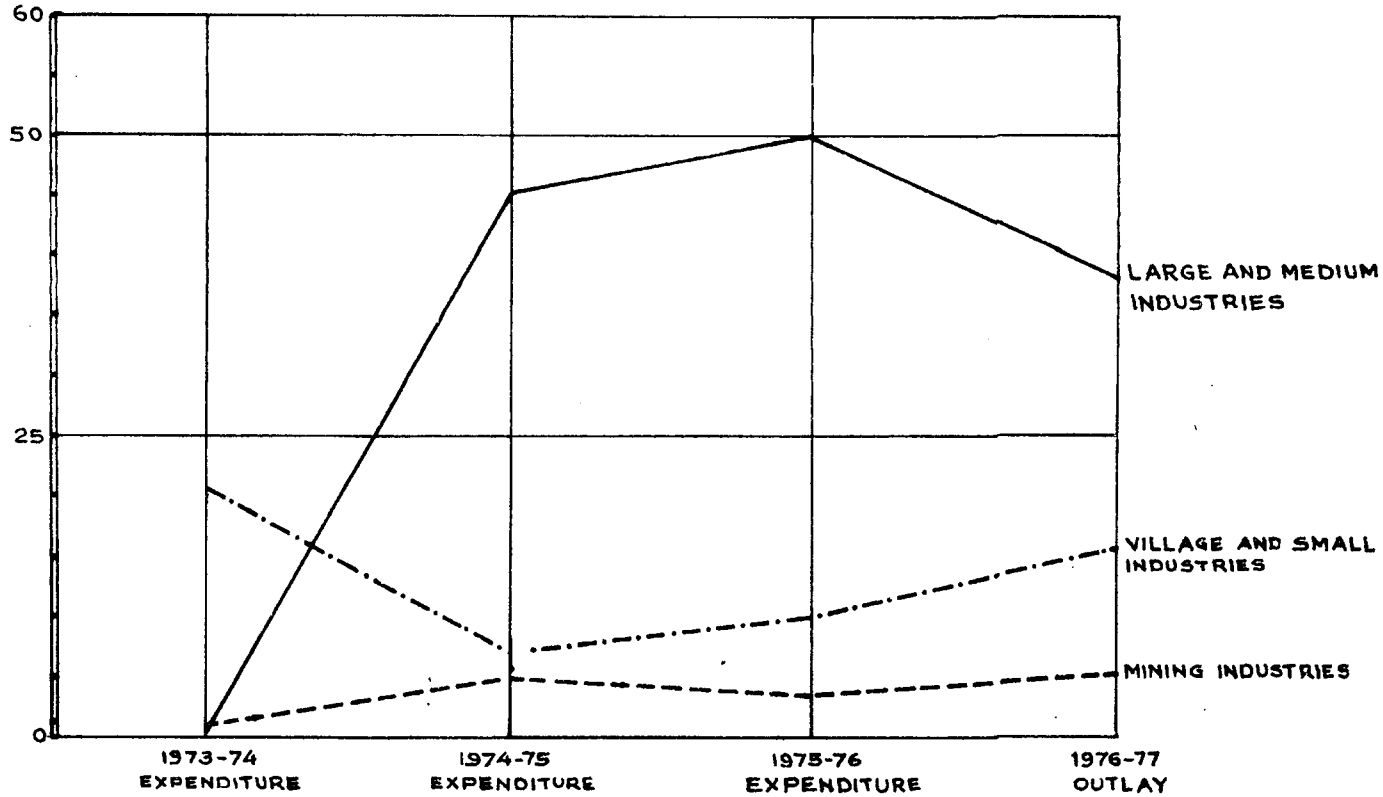
To improve the quality and quantity of the handicrafts articles produced in Goa, it is necessary that the craftsmen be equipped with modern tools and equipments. Most of the craftsmen find it financially difficult to acquire such tools and equipments. Such craftsmen are given tools/equipments at a subsidised rate.

As per the terms and conditions, subsidy to the extent of 50% of the cost or Rs. 250.00 whichever is less is given to the craftsmen for acquiring equipments and tools.

An outlay of Rs. 0.25 lakh has been proposed for the Vth Plan Period. The amount spent during the year 1976-77 was Rs. 0.04 lakh. The outlay for 1976-77 is Rs. 0.34 lakh.

Industries and Minerals.

Rs. in lakhs



About 100 craftsmen are expected to be benefitted during the Vth Plan Period. Seven craftsmen were benefitted in the year 1975-76 and about 18 craftsmen are likely to be benefitted in the year, 1976-77.

4. Subsidy on Rent of sheds in Industrial Estates:

The Small Industrial Units generally in the initial stage are not financially sound to meet all their variable and fixed costs, since their financial resources are rather limited. The units which are established in the industrial estates, are given subsidy on rent of the sheds for the first five years.

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 years.

The approved outlay for the Vth Five Year Plan is Rs. 5.00 lakhs. The actual expenditure during the year 1975-76 was Rs. 0.58 lakh. The amount provided for the year 1976-77 is Rs. 1.50 lakhs.

About 60 to 75 units are likely to be benefitted each year under this scheme. 30 units were benefitted during the year 1975-76.

5. Research and Development:

Small Scale Industrial Units find it very difficult and expensive to solve their technological/engineering problems. New production processes/techniques/equipment can be developed for improved functioning of the Small Scale Industrial Units but there are constraints of financial resources and know how. Such problems are now proposed to be solved through the Research Development and Design Committee.

A Research and Development and Design Committee will assist the entrepreneurs to solve their technical and engineering problems. The Committee would receive and scrutinise 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. The funds for such expenditure will be placed with the Research and Development Committee on whose recommendations the amount will be paid to the entrepreneurs.

The approved outlay for the Vth Five Year Plan is Rs. 0.25 lakh. The expenditure during the year 1975-76 was Rs. 2.09 lakhs. An outlay for the year 1976-77 is Rs. 0.43 lakh. During the Vth Plan Period, about 10 units are likely to get the benefit and the target for the year 1976-77 is 2units.

6. Quality Control:

A Quality Control unit is proposed to be set up in this Territory. The objective of this scheme is to testify the quality of the industrial products before they are ushered into the market for sale. However, this scheme is not proposed to be implemented during the 1976-77.

7. Subsidy on purchase of improved tools by artisans:

At present artisans in this Territory are using generally outdated tools for preparation of articles and this affects the quality and quantity of the production to a great extent. Therefore, the artisans who are interested to acquire improved tools/equipments etc. will be supplied the same on 50% subsidy basis.

The outlay approved for Vth Plan is Rs. 0.25 lakh and the amount provided for 1975-76 is Rs. 0.02 lakh. For the year 1976-77 the amount proposed is Rs. 0.02 lakh. About 60 artisans are expected to be benefitted during the 5th Plan Period and 15 artisans will be benefitted in the year 1976-77.

8. Grant/Subsidy to Handloom Weavers Co-operatives Societies:

The handloom industry is in a declining state since liberation. During the current year, it is proposed to re-vitalise one Co-operative Society and provide grant/subsidy on the sale of their products.

The approved outlay for the Vth Plan is Rs. 0.60 lakh and the outlay proposed for the year 1976-77 is Rs. 0.10 lakh.

One Co-operative Society is likely to be benefitted during the year 1976-77.

9. Engineer Entrepreneurs Training Programme — Interest subsidy Scheme:

This scheme has been sponsored by the Government of India in August, 1974, for providing financial assistance in the form of interest to the young engineer entrepreneurs. This scheme provides subsidy on interest payable on loan taken from Banks, State Financial Corporation and other financial institutions by the engineer entrepreneurs for setting up their own small scale units after successfully undergoing training Programme conducted by the S. I.S.I. The outlay provided for the year 1976-77 is Rs. 0.01 lakh.

10. Interest subsidy on loans granted by M.S.F.C — Educated Unemployed for purchase of Auto-Rickshaws:

The educated unemployed who desire to purchase Auto Rickshaws on loans from M.S.F.C. will be given interest subsidy on loans charged by M. S. F. C. This scheme is a centrally sponsored scheme and provisionally transferred to the State Sector. The outlay provided for the year 1976-77 is Rs. 0.01 lakh. About 15 persons are likely to be benefitted during the current year.

11. Training to Hereditary artisans in Night Schools:

Most of the articles prepared by the hereditary artisans in this territory are found to be outdated and unattractive. The artisans require training to improve their skills and techniques in preparing articles of good quality. In view of this, it is proposed to start Night Schools where

artisans can undergo training after their normal working hours. This is a centrally sponsored scheme and provisionally transferred to the State Sector. The outlay provided for the year 1976-77 is Rs. 0.01 lakh.

12. Handicrafts Emporium:

The articles prepared by the craftsmen are to be exhibited before the public in order to promote their sale. In view of this, the Handicraft Emporium was established during the 4th Plan period but it was running in loss all these years. During the year 1975-76, the Emporium was transferred to M. S. S. I. D. C. on agency basis to run on commercial lines.

The Handicrafts Emporium will now give greater publicity to the articles produced by the local artisans.

The approved outlay for the 5th Plan Period is Rs. 10.00 lakhs. For the year 1975-76 an amount of Rs. 1.33 lakhs have been provided. The outlay for the year 1976-77 is Rs. 0.50 lakhs.

Various items are proposed to be purchased from the local craftsmen for sale to the tourists, through the Handicrafts Emporium.

13. Survey of Handicrafts:

During the year 1975-76, Directory of Handicrafts was prepared. A detailed study of Bamboo Craft is proposed to be taken up during the year 1976-77. The outlay provided for the year 1976-77 is Rs. 0.01 lakh.

14. Handicrafts Training:

Most of the craftsmen are not aware of the modern technique and the use of improved tools/equipments and they continue to use outdated tools and equipments for preparing the handicrafts articles. If such craftsmen are given proper training, they may be able to improve the quantity and quality of the handicrafts articles. The craftsmen who are willing to undergo the training will be paid stipend as per the rules admissible.

An outlay of Rs. 1.00 lakh has been approved for the 5th Plan Period. The outlay for the year 1976-77 is Rs. 0.08 lakh.

About 100 persons are expected to undergo the training during the 5th Plan Period. About 30 Craftsmen are expected to receive training during the year 1976-77.

15. Publicity and Propaganda:

This scheme was introduced in the IVth Plan Period to give publicity to the indigenous handicrafts articles and is continued in the 5th Plan.

Wider publicity will be given to handicrafts articles produced in Goa through advertisements, brochures etc.

For the 5th Five Year Plan Period, an amount of Rs. 0.25 lakh has been approved. The outlay proposed for 1976-77 is Rs. 0.05 lakh.

16. Exhibition:

This scheme was introduced in the 4th Five Year Plan Period and was continued in the 5th Five Year Plan also.

It is proposed to participate in the exhibition in other parts of the Country and also in the local exhibition so as to enable the local artisans to get their products widely published.

The outlay approved for the 5th Plan is Rs. 2.00 lakhs. The amount provided for the year 1975-76 is Rs. 0.40 lakhs and the actual expenditure during the period was Rs. 0.60 lakh. The outlay for the year 1976-77 is Rs. 0.40 lakh.

17. Establishment of training and design centre:

There are many talented craftsmen/artisans in this Territory. With proper training, they could improve their skill and technique which will enable them to prepare handicrafts items of various types. In view of this, a training cum design centre has been proposed to impart training to craftsmen for preparing articles of clay, metal, wood, plaster of paris, etc. using modern methods and techniques.

An outlay of Rs. 10.00 lakhs is proposed during the 5th Plan Period. Outlay provided for the year 1976-77 is Rs. 1.47 lakhs.

18. Tour of Industrialists/Artisans:

Under this scheme, the entrepreneurs/artisans will be sent to various industrial centres/institutions to acquaint themselves with the industrial activities of the other states. Such tours may help to expand their horizon of ideas and techniques in their respective field. These industrialists will be paid travelling and daily allowance as per rule.

The outlay approved for the Vth Plan is Rs. 0.40 lakh. The outlay provided for the year 1976-77 is Rs. 0.05 lakh.

About 16 industrialists are proposed to be deputed on tour during the 5th Plan Period and 4 industrialists in 1976-77.

19. Tour of Craftsmen:

The craftsmen will be sent on a study tour to various craft centres to acquaint themselves with the progress made in the field of handicrafts. Such tour will enable the artisans to get new ideas about the latest designs, finishing, packing etc.

The outlay approved for the 5th Five Year Plan is Rs. 0.10 lakh. The outlay provided for the 1976-77 is Rs. 0.02 lakh.

About 25 persons are expected to be benefitted during the 5th Plan Period and the target for the year 1976-77 is 5 persons.

20. Subsidy on construction of common workshed:

The artisans in this Territory are scattered and they prepare their articles in their own dwelling which is generally unsuitable for such type of work. It is necessary to organise these artisans and create suitable atmosphere for improving the quality of production.

It is proposed to organise one co-operative society of the artisans and a workshed is proposed to be constructed for them. This society will be

give subsidy to the extent of 50% for the construction of Common Workshed where members will work together in an organised manner.

The outlay approved for the Vth Plan is Rs. 0.50 lakh. No provision is made for 1976-77.

21. Matching Share Capital Contribution to Industrial Co-operatives:

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 assisted with finance in the form of matching share capital contribution.

An amount of Rs. 2.00 lakhs has been approved in the 5th Plan. Rs. 0.20 lakh was spent in the year 1975-76. For the year 1976-77, the amount provided is Rs. 0.45 lakh.

10 units are expected to be benefitted during the 5th Plan Period. During the year 1975-76, one unit was benefitted. During the year 1976-77, 4 units are proposed to be assisted.

22. Common Service Facility Centre:

Common Service Facility Centre at Altinho, Panaji, has been functioning since March, 1969, providing service facility to industrial units from its two units, namely general engineering workshop and electroplating shop and also imparting training in four trades namely milling, turning, welding and electroplating. However, the centre has been transferred to Labour Commissioner's Office.

23. Raw Material Depot:

The artisans and craftsmen find it uneconomical to purchase small quantities of raw materials from the open market. Some of them are imported scarce raw materials such brass, ivory, tortoise shells, etc. which can neither be allotted in such small quantities nor they can procure. The M. S. S. I. D. C. whose main function is to arrange supply of raw material is now providing this facility.

The distribution of imported/scarce raw materials to the craftsmen will be carried out through the raw materials depot, as and when required by craftsmen artisans.

The outlay approved for Vth Plan is Rs. 5.00 lakhs and the amount provided for 1975-76 is Rs. 1.00 lakh and the entire amount was utilised. The outlay proposed for the year 1976-77 is Rs. 0.50 lakh.

During the year 1976-77, about 13,000 Kgs. of cotton yarn will be supplied to the handloom weavers besides other articles, required by the artisans/craftsmen.

24. Handicrafts Workshed:

At present the craftsmen are working mostly in their dwellings and most of them are found to be facing lack of space, ventilation etc., which is not congenial to carry out the artistic work. It is proposed to construct one common workshed in Bicholim taluka where artisans of a particular trade can come together and do the work.

An outlay of Rs. 1.00 lakh has been approved for the 5th Plan Period. The amount provided for 1975-76 is Rs. 0.01 lakh. The proposed outlay for 1976-77 is Rs. 0.50 lakh.

25. Investment in Maharashtra Small Scale Industries Development Corporation:

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 materials such as ferrous and non-ferrous metals, chemicals, etc., to the industrial units. Besides this, the corporation supplies machinery valuing upto Rs. 1.00 lakh on Hire Purchase terms to the industrial units registered with this Directorate of Industries & Mines and also provides marketing facilities for finished goods.

In order to enable the corporation to meet the increasing requirements of Small Scale Industrial Units, it is proposed to invest additional amount in the Corporation as a Share Capital Contribution.

An amount of Rs. 1.00 lakh has been provided to invest in the Corporation during the 5th Plan Period. Rs. 0.20 lakh have been invested in the year 1975-76. Rs. 3.70 lakhs has been proposed to be invested in 1976-77.

About 75 units are expected to be benefitted during the 5th Plan Period. 15 units are likely to be benefitted during the year 1976-77.

26. Khadi and Village Industries Board/Cell:

The Khadi and Village Industries are in a state of neglect in this Territory. The Development of Khadi and Village Industries will open greater employment opportunities for people residing in the rural areas.

For the development of these industries, it is proposed to constitute a Khadi and Village Industries Board/Cell which will look after the proper development of Village and Khadi Industries.

The approved outlay for the Vth Plan is Rs. 2.00 lakhs. The approved outlay for the year 1976-77 is Rs. 0.80 lakh.

27. Loans to get machinery on Hire Purchase Basis:

This scheme has been proposed in the Vth Plan Period. During the IV Plan Period, only cash loans for fixed assets or for working capital were given to the entrepreneurs. The prospective industrialists under this scheme can get machinery on Hire Purchase terms either to start or to expand their units.

Outlay approved for the Vth Plan is Rs. 11.00 lakhs. The financial outlay for 1976-77 is Rs. 0.01 lakh.

28. Loans to Industrial Co-operatives:

Development of Co-operatives in the industrial sector is primarily directed to encourage people without substantial financial means, to come

together and put up industrial units in the co-operative sector. Hence, co-operatives have a useful role to play in enabling the entrepreneurs, particularly small entrepreneurs, to pool in their energies for industrial development.

The Industrial Co-operative which are having limited financial resources will be provided with loans, as per the State Aid to Industries Rules.

The approved outlay for the Vth Plan is Rs. 1.50 lakhs and the outlay for the year 1976-77 is Rs. 0.25 lakhs.

About 6 societies are likely to be benefitted during the 5th Plan Period and 2 societies during the year 1976-77.

29. Loans to Handicraft Industry:

Most of the Craftsmen are scattered and residing in the rural areas. Many of them may not have working capital to purchase the raw materials for the preparation of handicrafts articles. Hence, loans are given to the needy craftsmen as per the State Aid to Industries Rules.

The proposed outlay for the 5th Five Year Plan is Rs. 0.65 lakh. The outlay for the year 1976-77 is Rs. 0.05 lakh.

About 10 artisans are expected to be benefitted during the 5th Plan Period and target for the year 1976-77 is 3 craftsmen.

30. Loans to Small Scale Industrial Units:

This schme was initiated in the 4th Five Year Plan in order to assist the entrepreneurs who are having limited finance either to start or expand their industries, under the State Aid to Industries Rules.

The outlay approved for the Vth Plan is Rs. 15.00 lakhs and the outlay provided for the year 1975-76 was Rs. 1.00 lakh and the actual expenditure during the period was Rs. 2.25 lakhs. The outlay for the year 1976-77 is Rs. 3.39 lakhs.

19 S. S. I. units benefitted during the year 1975-76. The target for the year 1976-77 is 12 units.

3. Mining and Metalurgical Industries

1. Field Investigations including drilling:

Preliminary investigations of the mineral deposit have so far been conducted by the Geological Survey of India. They have also 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 respectively. The Geological Survey of India have also reported the existence of cement grade limestone. It is, therefore, proposed to conduct the detailed survey of these minerals. Besides this, it is also proposed to prepare feasibility reports for setting up alluminus/alluminium and fire bricks factory in the Territory, and detailed mapping of the stone deposits in Satari Taluka. It is also proposed to undertake preliminary investigations work with the help of staff and equipment of this Directorate.

The outlay approved for the Fifth Plan is Rs. 15.00 lakhs. The outlay for the year 1976-77 is Rs. 3.25 lakhs.

2. Setting up of a Geological and Chemical Laboratory/Museum:

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 Vth Plan.

The characteristics of mineral samples collected by the geologists will be examined in the geological laboratory. The Geological Museum is proposed to be set up to display mineral samples, maps and charts to the public. The outlay provided for the Fifth Plan is Rs. 4.00 lakh. The amount provided for 1976-77 is Rs. 1.00 lakh.

3. Construction of Office Building:

This is a continuing scheme from IVth Plan Period and outlay approved for the Vth Plan Period is Rs. 5.00 lakhs. The outlay provided for the year 1976-77 is Rs. 0.75 lakh.

IV. METRIC SYSTEM

EXPANSION OF METRIC SYSTEM

1. Strengthening of the staff of the Office of the Controller Weights and Measures, Panaji:

The present staff strength in the Head Office is inadequate. In order to cope up with work load and to implement the scheme of expansion of metric system in the plan the Office of the Controller, Weights & Measure, Panaji, is to be strengthened. The objective of the scheme is to appoint the staff for the effective verification that ensures the correctness which is entirely based on the correctness of the Laboratory equipments and the standards maintained by the Office of the

Controller, Weights & Measures, Panaji. This Office standards and laboratory equipments require the regular and proper maintenance. Supervision on the field staff ensures the execution of prompt verification and discipline by the field staff. The staff strength is to assist the Controller in his all functions in Plan and Non-Plan and for the execution of the Plan Schemes. The anticipated funds required for this scheme for the year 1976-77 are Rs. 18,000/-.

Details of staff:

1. Senior Inspector (Rs. 425-750) one post;
2. L. D. C. (Rs. 260-400) one post; and
3. Laboratory Assistant (Rs. 260-430) one post.

2. Construction of over head proving measures at Panaji, Margao and Mapusa:

The over head proving measure is an instrument to verify and inspect tank lorries. Presently this instrument is not available in this territory. Therefore, construction of the same at the Inspectorial units have been taken up. The instrument is essential to calibrate the tank lorry and to ensure the correctness of the dip. The fuel is supplied from Goa to other parts of neighbouring states. The vehicles are plying inter-state. The over head proving measures is an essential equipment for verification and inspection; to be possessed by each inspectorial Unit. Therefore, the construction of over head proving measures at Panaji, Margao and Mapusa has been proposed. The anticipated funds required are Rs. 72,000/- for the year 1976-77.

The lands at Margao and Mapusa have been acquired during the year 1974-75 and 1975-76 respectively. The construction work of over head proving measures at Margao is under progress which is expected to be completed in this financial year. The construction work at Mapusa will be undertaken up shortly and the matter of acquisition of land at Panaji is in progress.

3. Staff at Daman:

One post of Jr. Inspector of Weights & Measures was created and posted at Daman during 1974-75. The anticipated expenditure towards salary etc. during the year 1976-77 are Rs. 10,000/-.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Plan Provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Large and Medium Industries:					
1.	Investment in Maharashtra State Financial Corporation	15.00	4.00	9.00	1.00
2.	Investment in Goa, Daman and Diu Industrial Development Corporation and Economic Development Corporation towards Capital Contribution	65.00	37.96	40.85	25.00
3.	Training (Deputation of Artisans to specialised Institutions/Industries to receive training to improve their skill and technique)	0.25	—	0.04	0.05
4.	Consultancy Organisation (Contribution towards the cost of preparation of feasibility report and cost of preparation of feasibility reports)	4.75	2.54	0.10	0.40
5.	Statistical Cell	1.00	0.23	0.27	0.30
6.	Strengthening of Directorate	2.00	—	—	0.25
	Total — I	88.00	44.73	50.26	27.00
II. Village and Small Industries:					
1.	Power Subsidy to Small Scale Industries	1.50	0.17	0.17	0.30
2.	Managerial subsidy to Industrial Co-operatives	0.25	—	—	0.05
3.	Subsidy for purchase of improved type of equipments by Craftsmen for handicraft industries	0.25	—	0.04	0.34
4.	Subsidy on Rent of industrial sheds in in Industrial Estates	5.00	0.96	0.58	1.50
5.	Research and development (Subsidy on expenditure for procuring patterns/designs and testing/analysis for laboratories for industrial units)	0.25	—	2.09	0.43
6.	Quality control	2.00	—	—	—
7.	Subsidy on purchase of improved tools by artisans	0.25	—	—	0.02
8.	Subsidy/grant to handloom weaver co-operatives	0.60	0.02	—	0.10
9.	Engineer Entrepreneurs Training Programme Interest subsidy scheme	—	—	—	0.01
10.	Interest subsidy on loans granted by M. S. F. C. educated unemployed purchase of Auto-Rickshaw	—	—	—	0.01

1	2	3	4	5	6
11.	Training to hereditary artisans in Night Schools	—	—	—	0.01
12.	Development of handicraft emporium and allied matters	10.00	0.66	1.27	0.50
13.	Survey of handicrafts	0.50	—	—	0.01
14.	Handicrafts Training	1.00	—	—	0.08
15.	Publicity and propoganda	0.25	0.04	0.06	0.05
16.	Exhibition	2.00	1.05	0.69	0.40
17.	Establishment of Training and design Centre	10.00	—	—	1.47
18.	Tour of Industrialists/Artisans	0.40	0.04	—	0.05
19.	Tour of Craftsmen	0.10	—	—	0.02
20.	Subsidy on Construction of Common Workshed	0.50	—	—	—
21.	Share Capital Contribution to Industrial Cooperatives	2.00	—	0.20	0.45
22.	Common Service Facility Centre	3.00	0.05	0.45	—
23.	Construction of Raw Material Depot	5.00	—	1.00	0.50
24.	Construction of handicraft workshed	1.00	—	—	0.50
25.	Investment in Maharashtra Small Scale Industries Development Corporation	1.00	1.20	0.20	3.70
26.	Investment in Goa, Daman and Diu Khadi and Village Industries Board	2.00	—	—	0.80
27.	Supply of machinery on Hire Purchase basis	11.00	—	—	0.01
28.	Loans to industrial cooperatives	1.50	—	—	0.25
29.	Loans to Handicrafts industries	0.65	—	—	0.05
30.	Loans to other Small scale and Cottage Industries and private parties	15.00	2.39	2.25	3.39
	Total — II	77.00	6.58	9.00	15.00
III. Mining and Metalurgical Industries:					
1.	Field investigation including drilling	15.00	0.38	1.44	3.25
2.	Setting up of Geological and Chemical laboratory/Museum	4.00	0.22	0.05	1.00
3.	Construction of office Building for Mining Department	5.00	4.08	2.29	0.75
	Total — III	24.00	4.68	3.78	5.00
IV. Metric System:					
1.	Expansion of Metric System	16.00	0.45	0.45	1.00
	GRAND TOTAL	205.00	56.44	63.45	48.00

STATEMENT No. 2

Physical Targets

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Sl. No.	Items	Unit	Actual achievement at the end of 4th Plan	5th Plan target 1974-79	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	7	6	8
Large and Medium Industries:							
1.	Investment in Maharashtra State Financial Corporation ...	No. of units	—	300	59	80	60
2.	Investment in Goa, Daman and Diu Industrial Development Corporation and Economic Development Corporation ...	Industrial Estates	—	Targets are fixed yearly	2	—	2
3.	Training (Deputation of Artisans to Institutions/Industries to receive training to improve their skill)	No. of trainees	—	25	—	—	4
4.	Consultancy organisation (Contribution towards the cost of preparation of feasibility report))	No. of reports	—	25	1	—	5
Village and Small Industries:							
1.	Power subsidy to S. S. I. Units)	No. of units	—	300 to 375	43	40	65
2.	Managerial subsidy to industrial cooperatives)	No. of cooperatives	—	25	—	—	1
3.	Subsidy for purchase of improved equipment by Craftsmen)	No. of craftsmen	—	100	—	—	18
4.	Subsidy on rent of sheds in Industrial Estates)	No. of units	—	60 to 65	44	36	60
5.	Research and development (Subsidy on Expenditure on procuring pattern and Designs))	No. of units	—	10	—	—	2
6.	Subsidy on purchase of improved tools by artisans)	No. of artisans	—	60	—	—	15
7.	Subsidy/grant to handloom weavers Cooperatives)	No. of cooperatives	—	2	—	—	1

1	2	3	4	5	6	7	8
8.	Training	No. of trainees	—	100	—	—	30
9.	Tour of Industrialists/Artisans	No. of Industrialists	—	16	16	16	4
10.	Tour of Craftsmen	No. of craftsmen	—	25	—	—	5
11.	Share capital contribution to industrial cooperatives	No. of cooperatives	—	10	—	1	4
12.	Construction of handicraft workshed	No. of sheds	—	—	—	—	2
13.	Investment in M. S. S. I. D. C;	No. of units	—	75	103	N. A.	15
14.	Loans to Industrial Cooperatives	No. of cooperatives	—	6	—	—	2
15.	Loans to Handicraft Industries	No. of units	—	10	—	—	3
16.	Loans to S. S. I. Units	No. of units	—	75	17	19	12

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 & Shipping

1. Modernization of Lighthouses:

There is provision of Rs. 0.53 lakh towards the modernisation of lighthouses and the same will be fully utilized towards the construction work of Campal Lighthouse and to settle the pending debits with P. A. O. Calcutta towards imports of optical equipment through D. G. S. & D.

2. Maritime School:

The work, towards the construction of "B" type quarters for the Maritime School is likely to be started shortly and the budgetary provision of Rs. 1.72 lakhs will be fully utilized for the same work as well as for the spill over work of jetty. The Maritime School functioning at Britona to impart necessary training for those desirous to work in the sea.

3. Development of of Daman/Jetties at Daman and Diu:

There is a provision of Rs. 0.25 lakh, for the development of Daman/Jetties at Daman and Diu, and the same shall be utilized during the current financial year, mainly on the works connecting to jetty at Daman.

4. Development of Betul:

There is a provision of Rs. 0.50 lakh for the development of Betul and the entire provision will be spent during the current financial year, towards construction of a Jetty at Betul, approach road and land acquisition purpose.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan Provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Modernisation of Lighthouses	5.00	1.14	2.24	0.53
2.	Maritime School	10.00	0.58	1.21	1.72
3.	Development of Betul	2.00	—	0.01	0.50
4.	Development of Daman/Jetties at Daman and Diu	2.00	1.30	0.60	0.25
	Total	19.00	3.02	4.06	3.00

2. Roads and Bridges

Actual expenditure during the year 1975-76 and outlay for 1976-77 are as follows:—

	<i>Rs. in lakhs</i>	
Minor Head	Actual expenditure 1975-76	Outlay for the year 1976-77
1. Direction & Administration	6.80	6.00
2. Roads of inter-state importance		
3. Strategic & border roads	16.84	—
4. State Highways		22.26
5. District & other roads	94.43	75.98
6. Machinery & equipment	0.78	0.68
7. Minimum Needs Programme		1.00
8. Planning research, survey & investigation	2.01	0.10
9. Safety Works		0.48
10. Other Expenditure		0.50
	120.86	110.00

Details of works taken up under each of the above heads during this year and the ones proposed to be taken up during the year 1976-77 are as under:—

1. 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. Actual expenditure under this head for the year 75-76 is of Rs. 6.80 lakhs and outlay for the year 76-77 is of Rs. 6.00 lakhs.

2. Roads of Inter-state importance:

The actual expenditure under this minor head during the year 75-76 is of Rs. 2.33 lakhs and the proposed outlay for the year 76-77 is of Rs. 3.00 lakhs.

Some of the important works taken up under this head during the year 1975-76 are as under:—

- a) Widening and reconstruction of culvert on Assonora-Dodamarg road.
- b) Sanguem—Zuna—Diggi road.

- c) Widening of road from Baina overbridge to Harbour, etc.
- d) Construction of Poreim—Aint road etc.

In addition to the spill over works from 1975-76 other proposed works for the year 1976-77 are as follows:—

- a) Construction of Cudchirem—Aint road.
- b) Blacktopping of Sanquelim—Keri road, Section II.
- c) Construction of Keri—Cholem—Belgaum road, section between Guleli to Zambol etc.

3. Strategic and Border Roads:

The actual expenditure is Nil and no provision is made for the year 1976-77 under this minor head.

4. State Highways:

The actual expenditure under this minor head during the year 1975-76 is of Rs. 14.51 lakhs and the proposed outlay for 1976-77 is of Rs. 22.26 lakhs.

Some of the important works taken up during the year 1975 are as under:—

- a) Const. of Borim-Racaim road Section II.
- b) Improvement and Blacktopping of Agonda-Paryem road.
- c) Const. of road from Pale upto junction of NH 4A.
- d) Widening and improvement of Margao-Quepem road.

In addition to the spill over works, the proposed works to be taken up during the year 76-77 are as under:—

- a) Widening and blacktopping of Shiroda—Panchawadi road.
- b) Improvement of Cortalim—Quelosim road.
- c) Widening of Curchorem—Tilamola road Part II.
- d) Improvement of Cuchelim—Onda road.

In the sub-sector of bridges the const. of New bridge at Borim is proposed to be taken up.

5. District and other roads:

Actual expenditure under the minor head during the year 1975-76 is of Rs. 94.43 lakhs and proposed outlay for the year 1976-77 is of Rs. 75.98 lakhs.

The details of various road works taken up under this minor head are as under:—

5.(a) District roads:

Actual expenditure under this sub-head during the year 1975-76 is of Rs. 28.50 lakhs and the proposed outlay for the year 1976-77 is of Rs. 25.33 lakhs.

Some of the important works taken up under this sub-head during the year 75-76 are as follows:—

- i) Construction of Ambolim—Maina-Pirna road.
- ii) Widening and blacktopping of Savoi-Verem-Betqui road.
- iii) Blacktopping of Ponda—Nirancal road.
- iv) Widening of Apewal—Savoiverem road etc.

In the subsector of bridges, the following works are under progress:

- a) Dabal bridge (almost completed).
- b) Advai bridge (almost completed).
- c) Tonca bridge (nearing completion).
- d) Madei bridge (under progress).

Works proposed to be taken up during the year 1976-77 are as under:—

- i) Blacktopping of Old-Goa—Gamdalim road.
- ii) Construction of Miramar—Caranzalem road.
- iii) Blacktopping of Verla—Canca road.
- iv) Widening of Daman—Dabal road.
- v) Improvement of Quelossim—Loutlim road 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.
- e) Borim bridge etc.

5.(b) Mining roads:

Actual expenditure under this sub-head during the year 75-76 is of Rs. 10.00 lakhs and the proposed outlay for the year 1976-77 is of Rs. 9.24 lakhs.

Some of the important works taken up during the year are as under:

- i) Blacktopping of Usgao — Ganjem road section II.
- ii) Improvement of Neturlim Verle road.
- iii) Improvement of Advalpal — Mencurem road.
- iv) Widening and Blacktopping of Sanvordem-Darbandora road.
- v) Construction of Sanguem — Kasti road etc.

Works proposed to be taken up during the year 1976-77 are as follows:—

- i) Improvement of road from Onda to Pale.
- ii) Improvement of Gaundongrem — Neturlim road section II.
- iii) Construction of Barazana road etc.

5.(c) Rural roads:

Actual expenditure under this sub-head during the year 75-76 is of Rs. 40.82 lakhs and the proposed outlay for the year 76-77 is of Rs. 31.37 lakhs.

Some of the important works taken up during the year 1975-76 are as follows: —

- i) Blacktopping of Bicholim — Ladpem road.
- ii) Improvement of Assagao — Badem road.
- iii) Improvement of road from Velguem weigh bridges to Surla road.
- iv) Blacktopping of Porvorim — Socorro — Saloi road etc.

Works proposed to be taken up during the year 1976-77 are as follows: —

- i) Improvement of Valpoi — Zarme road.
- ii) Widening and improvement of Sonal — Dhavem.
- iii) Construction of road from Velsao to Balvim.
- iv) Improvement of Diu — Vanakbhara road etc.

5.(d) Roads of Touristic Importance:

Actual expenditure under this sub-head for the year 75-76 is of Rs. 15.11 lakhs and the proposed outlay for the year 1976-77 is of Rs. 10.04 lakhs.

Some of the important works taken up during the year 75-76 are as under: —

- i) Blacktopping of Bicholim — Narva road from Mayem lake.
- ii) Construction of beach road from Siolim to Chopra.
- iii) Road leading to Sidhanath hill.
- iv) Construction of road to Chandranath hill — II Section.
- v) Construction of road along the beach at Colva etc.

Works proposed to be taken up during the year 1976-77 are as follows: —

- i) Construction of approach road to Terekhol Fort.
- ii) Construction of road to Santan linking Kadamba Road.
- iii) Widening of Mallikarjun temple road from National Highway 17 etc.

6. Machinery and Equipments:

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.

Actual expenditure for the year 1975-76 is of Rs. 0.78 lakhs and the proposed outlay for the year 1976-77 is of Rs. 0.68 lakhs.

7. Minimum Needs Programme:

Actual expenditure under this minor heads during the year 1975-76 is of Rs. 0.50 lakhs and the proposed outlay for the year 1976-77 is of Rs. 1.00 lakh.

Some of the works taken up during the year 1975-76 are as follows:

- a) Road connecting Anjunem to Main road.
- b) Road connecting Ibrampur with main road etc.

Works to be taken up during the year 1976-77 are as follows: —

- a) Road connecting Choradem to main road.
- b) Road connecting Sonus — Vonvolim to main road.
- c) Road connecting Morpirla with main road etc.

8. Planning, Research, Survey and Investigation:

Actual expenditure under this minor head during the year 1975-76 is of Rs. 0.50 lakhs. Proposed outlay for the year 1976-77 is of Rs. 0.10 lakhs.

Under this minor head the works executed will be Surveys, Soil investigation for road and bridge works traffic surveys etc.

9. Safety Works:

Actual expenditure under this minor head during the year 1975-76 is of Rs. 0.50 lakhs and proposed outlay for the year 1976-77 is of Rs. 0.48 lakhs.

Works such as providing traffic signals, wayside amenities, traffic — islands, lighting etc. will be taken up under the above minor head.

10. Other expenditure:

Actual expenditure under this head during the year will be of Rs. 0.51 lakh and the outlay proposed for the year 1976-77 is of Rs. 0.50 lakh.

11. Physical Targets and Achievement:

These are given in statement No. 2.

12. Benefits expected:

With the anticipated completion of two more new bridges viz. Tonca, Madei bridges, it is expected that the backward areas in Ilhas — Valpoi Talukas will be developed. New kilometre of about 25 added to existing length will improve the arterial network 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 Plan provision 1974-79	Actual expenditure in 1974-75	Expenditure in 1975-76	Outlay 1976-77
1	2		4	5	6
Roads and Bridges					
1.	Direction and Administration	33.50	6.66	6.80	6.00
2.	Roads of Inter-State Importance	85.00	11.59	16.84	3.00
3.	Strategic and Border Roads ...	10.27			—
4.	State Highways	72.63			22.26
5.	District and Other Roads:				
	a) District Roads	90.00	98.85	94.43	25.33
	b) Mining Roads	65.00			9.24
	c) Rural Roads	125.00			31.37
	d) Roads of Touristic Importance	50.00			10.04
6.	Machinery and Equipment ...	4.00	0.77	0.78	0.68
7.	Minimum Needs Programme ...	8.50			1.00
8.	Planning Research Survey and Investigation	3.00	1.95	2.01	0.10
9.	Safety Works	5.00			0.48
10.	Other Expenditure	3.00			0.50
Total		555.00	119.81	120.86	110.00(*)

Note: — (x) Including Rs. 20.00 lakhs provided in category 'B'.

STATEMENT No. 2

Physical Targets and Achievements

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 targets	Achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
Roads and Bridges							
1.	Roads						
	i) State Highway						
	a) Surfaced ...	Kms.	—	30.30	12.75	11.70	5.00
	b) Unsurfaced ...	Kms.	—	15.00	9.25	10.35	10.00
	c) Total	Kms.	—	45.30	22.00	22.05	15.00

1	2	3	4	5	6	7	8
2.	Major District Roads:						
	a) Surfaced ...	Kms.	—	200.00	25.00	28.40	30.00
	b) Unsurfaced ...	Kms.	—	61.00	15.00	27.90	20.00
	c) Total ...	Kms.	—	261.00	40.00	56.30	50.00
3.	Other District Roads:						
	a) Surfaced ...	Kms.	—*	—			
	b) Unsurfaced ...	Kms.	—*	—			
	c) Total ...	Kms.	—*	—			
						* Major district roads include O.D.R.	
4.	Village Roads:						
	a) Surfaced ...	Kms.	—	80.00	26.00	15.80	15.00
	b) Unsurfaced ...	Kms.	—	17.00	10.61	13.02	10.00
	c) Total ...	Kms.	—	97.00	36.61	28.82	25.00
5.	Total Roads:						
	a) Surfaced ...	Kms.	1240.21*	310.3	63.75	55.90	50.00
	b) Unsurfaced ...	Kms.	1195.50*	93.00	34.86	51.27	40.00
	c) Total ...	Kms.	2435.71*	403.30	98.61	107.17	90.00
6.	Village not con- nected by roads ...	Nos.		6	—	13	2

* The figures are cumulative at the end of 4th Five Year Plan.

Transport and Communication

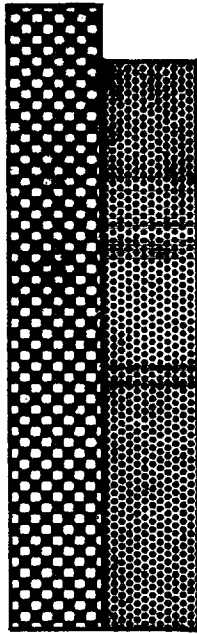
Rs. in Lakhs

130

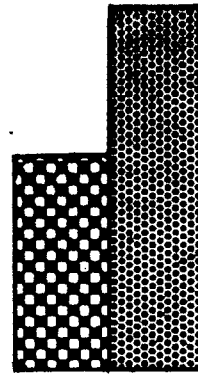
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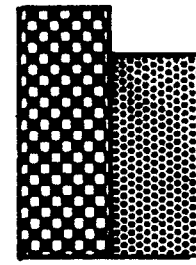
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EXP. 1975-76
OUTLAY 76-77
ROADS



EXP. 1975-76
OUTLAY 76-77
WATER TRANSPORT



EXP. 1975-76
OUTLAY 76-77
TOURISM

3. Road Transport

1. Statistical Cell in the Directorate of Transport:

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. 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 Government and other Government Offices in respect of various activities under transport sector, viz: new registration of motor vehicles, vehicles in operation and non-operation, driving licences, permits, etc. could not be forwarded well in time to the concerned. 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. 0.18 lakhs has been proposed for the year, 1975-76. One Statistical Assistant and one Investigator has been appointed. The provision is for pay and allowances and office expenses only. For the year, 1976-77, Rs. 0.24 lakhs are proposed. The details are as follows:—

							(Rs. in lakhs)
1. Salaries	...	...	...	...	...	...	0.15
2. Travel Expenses	...	...	...	...	...	...	0.01
3. Office Expenses	...	...	...	...	...	...	0.08
Total							0.24

2. Nationalisation of Road Transport:

In this Territory the passenger transport is being done by the private bus owners. This Administration has decided to nationalise the passenger transport on the pattern of neighbouring States and to alleviate the hardships of the travelling Public. According to rough estimates Rs. 6.00 crores will be required for the 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 Government of Maharashtra and Karnataka have already been approached to see whether they can spare the services of an expert officer for the preparation of the scheme for nationalization of passengers road transport in this Union Territory. The amount of Rs. 0.07 lakhs provided for the year 1975-76, could not be utilised, since it was not possible to get the services of the above mentioned officer. Therefore a token outlay of Rs. 0.01 lakh has been proposed for the year 1976-77.

STATEMENT No. 1

Outlay and Expenditure*Rs. in lakhs*

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Statistical Cell for the Directorate of Transport	0.50	0.09	0.16	0.24
2.	Nationalisation of Road Transport Services	49.50	—	—	0.01
	Total	50.00	0.09	0.16	0.25

4. Inland Water Transport

1. Hydrographic Survey Organisation:

Under this scheme there is a budget provision of Rs. 1.00 lakhs for the current financial year to meet the establishment charges of the organisation. This Department has finally succeeded to have its own Hydrographic Survey Organisation and in this respect one Survey Launch has been acquired and the required Senior staff also have been recruited and the steps also have been taken to fill the remaining vacant posts. The Organisation has so far conducted Hydrographic Survey works at the proposed jetty sites Itagem, Naroa, Savoi-Verem, Vaghurme, Savoi, Diwar and at Cumbarjua Canal. As soon as the organisation is fully equipped with men and materials, the present survey work of Ministry of Transport will be discontinued.

Survey of Inland Waterways:

There is provision of Rs. 7.00 lakhs for conducting the Surveys of the existing Inland Waterways and same shall be utilised for the Survey Works undertaken by the Minor Ports Survey Organisation of the Ministry of Shipping & Transport, New Delhi. Its object is to survey and chart the inland waterways in order to determine scientifically the siltation pattern for assessing dredging and thus improving the navigability of inland waterways. Actual expenditure for 1975-76 is Rs. 4.52 lakhs.

2. Construction and Purchase of Ferries and Launches etc.:

There is a provision of Rs. 2.00 lakhs, for construction & purchase of ferries and launches, during the current financial year. In this connection two number passenger launches of each 200 and 300 passenger capacity will be constructed, and the procurement action of 200 passenger capacity launch shall be taken immediately, through D. G. S. & D.. Regarding the second craft of 300 passenger capacity action has been initiated and the required T/specification is likely to be approved by the Mercantile Marine Department. This also includes provision for the replacement of old engine of ferries.

3. Construction of Passenger launch for service at Dona Paula:

Rupees 0.50 lakhs has been provided for the construction of one 98 passenger capacity launch for operation at Dona Paula. The construction work of the craft has been awarded to M/s. Chowgule & Co. by the D. G. S. & D., New Delhi, and the work is in progress. The work is expected to be completed by end of this financial year.

4. Construction of Passenger Launches for services at Panaji, Daman and Diu:

There is a provision of Rs. 2.50 lakhs, for construction of the said 65 passenger capacity launch. In this connection the contract has been

awarded to M/s. Chowgule & Co. by D. G. S. & D., New Delhi, and the work is in progress. The launch would be ready by end of this financial year.

5. Construction of Tug for Service at Panaji and Diu:

There is a provision of Rs. 2.50 lakhs for construction of one tug for service at Panaji and Diu. Immediate prompt action will be taken shortly on receipt of the T/Specification, duly vetted by the Mercantile Marine Department.

6. Making Cumbarjua Canal Navigable at all Tides:

The 17 Km. long Cumbarjua Canal is shallow and narrow. It is the only waterway which links river Mandovi and Zuari and is the only route to Mormugao Harbour negotiable by waterborne traffic during the foul season. The scheme envisages deepening the canal to 3.4 metres below the chart datum and widening it to 34 metres. There is provision of Rs. 50.00 lakhs during current financial year. The open excavation of Cumbarjua Canal as well as the construction works of one 12" Cutter Suction Dredger and 2 number Hopper Barges are in progress under the above scheme. The works of open excavation is expected to be completed by end of June 1977, at a total estimated cost of Rs. 1,61,44,000/-.

7. Construction of New Jetties and Ramps:

There is provision of Rs. 2.00 lakhs for construction of new jetties and ramps, during the current financial year and the said provision will be utilised for completion of the spill over works as well as new works. The Jetties at Durbhat ramp at Rassai, Tiracol, Kerim, Tuem, fendering of Panaji Jetty and extension of ramp at Chodan are physically completed, whereas the work of construction of jetty between Customs and Fisheries jetties, jetty at Acaro, ramp at Camurlim are in progress. The new works likely to be started are construction of jetties at Itagem, Santetim, Savoi-Verem, Vaghurme etc.

8. Passenger Sheds and Other Amenities:

Under this scheme there is provision of Rs. 0.50 lakhs and the same shall be spent towards the spill over work pertaining to the installation of water coolers at the various ferry crossing points, as well as for construction of one passenger shelter at Old Goa, Colvale and Madel (Chodan) ferry crossing points.

9. Terminal Sheds:

There is a provision of Rs. 0.50 lakhs for construction of terminal sheds during the current financial year and the said provision shall be utilized for completion of the spill over work of the construction of sheds at Panaji near Mandovi Bridge. The sheds are for storage of cargo in transit.

10. Investigation and construction of Training Wall for Aguada and Reis Magos:

A sum of Rs. 0.50 lakhs has been provided for the investigation and construction of Training Wall for Aguada and Reis Magos in the current

financial year. The work is expected to be undertaken as soon as model studies of rivers Mandovi and Zuari are completed.

11. Dredging of Aguada and Reis Magos Bars:

There is a provision of Rs. 0.50 lakhs and the same will be utilised for dredging after completion of the work related to the investigation and training wall for Aguada and Reis Magos.

13. Making Models for Rivers Mandovi and Zuari to study Siltation:

The work of making models for Rivers Mandovi and Zuari is entrusted to C. W. P. R. S. Poona to study formation of siltation. The budgetary provision of Rs. 0.47 lakhs will be fully utilized during the current financial year.

14. Expansion of Marine Workshop at Betim:

There is a token provision of Rs. 0.01 lakhs for the expansion of Marine Workshop, the Master Plan of which is under preparation with P. W. D., and the said provision made under the state sector will be spent during the current financial year. The said scheme is considered a Centrally Sponsored Scheme.

15. Dredging of Mandovi, Zuari and Chapora Rivers:

This scheme is also considered as Centrally Sponsored Scheme and the required plans and estimates are under preparation with the Public Works Department. The budgetary provision of Rs. 0.01 lakhs made under the state sector will be spent during the current financial year.

16. Providing Navigational Aids:

There is a token budgetary provision of Rs. 0.01 lakhs under the State Sector and the same shall be spent during the current financial year.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
Water Transport Scheme					
1.	Hydrographic Survey Organ- isation	16.00	8.23	4.93	8.00
2.	Construction and Purchase of Ferries, Launches etc. ...	10.00	1.16	8.26	2.00
3.	Construction of Passenger Launch for services at Dona Paula	5.00	—	1.17	0.50
4.	Construction of Passenger Launch for services at Panaji, Daman and Diu	20.00	—	0.63	2.50
5.	Construction of Tug for servi- ces at Panaji and Diu	7.50	—	—	3.50
6.	Making Cumbarjua Canal Na- vigable at all Tides	20.00	12.80	22.65	50.00
7.	Construction of New Jetties and ramps	3.00	1.45	1.94	2.00
8.	Passenger Sheds and other Amenities	5.00	0.66	0.30	0.50
9.	Terminal Sheds	—	—	0.38	0.50
10.	Investigation and Construction of Training Wall for Aguada and Reis Magos	5.00	—	—	0.50
11.	Dredging of Aguada and Reis Magos Bar	5.00	—	—	0.50
12.	Replacement of Diesel Engine	7.50	—	—	—
13.	Making Models for Rivers Mandovi and Zuari to study Siltation	1.00	1.98	0.53	0.47
14.	Expansion of Marine Work- shop at Betim	—	—	—	0.01
15.	Dredging of Rivers Mandovi, Zuari and Chápora	—	—	—	0.01
16.	Providing Navigational Aids	—	—	—	0.01
Total		105.00	26.28	40.78	70.00*

Note: * Including Rs. 20.00 lakhs are provided in Category 'B'.

5. Tourism

The following schemes included in the Vth Five Year Plan for tourism, are proposed to be continued in 1976-77:

I. DIRECTION AND ADMINISTRATION

1. State Tourism Development Corporation

It is proposed to set up an autonomous body with the flexibility of a commercial organisation for ensuring effective management of hotel establishments belonging to Government and other allied matters. It will also be empowered to acquire, construct, purchase, take on lease, run and maintain hotels, restaurants, canteens, cafeterias, traveller lodges, guest houses and other places of boarding, lodging and stay of tourists. It will seek to introduce amenities/facilities on beaches, for travel and transport, floating restaurants, boat cruises, etc.

An outlay of Rs. 10.00 lakhs has been approved for the scheme in Vth Five Year Plan. A token provision of Rs. 0.05 lakh has been approved for 1976-77 since the constitution of the proposed State Tourism Development Cooperation/Authority is yet to be finalised.

II. TOURISM TRANSPORT SERVICES

2. Transport

The Department conducts economical tours for tourists within and outside the Territory through a fleet of buses of its own.

An outlay of Rs. 4.50 lakhs has been approved for this scheme during the Vth Plan. An expenditure of Rs. 4.60 lakhs has so far been incurred with the acquisition of 2 luxury buses and for providing body to a chassis purchased in 1973-74. A provision of Rs. 1.80 lakhs has been approved for 1976-77 for the purchase of a luxury bus and a construction of a park shed.

III. TOURIST ACCOMMODATION

3. Tourist Hostels in towns

There is an acute shortage of accommodation particularly in towns like Mapusa, Margao and Vasco da Gama which are close to beaches. The shortage will become more acute with the growing tourist traffic. Therefore, tourist hostels for low and middle income group tourists on the lines of the Tourist Hostel, Panaji are proposed to be put up.

An outlay of Rs. 15.00 lakhs has been approved under this scheme for the Vth Plan. The required land for these hostels at Mapusa, Margao and Vasco da Gama was acquired in 1974-75 at a cost of Rs. 9.61 lakhs and soil investigation of the site of Hostel at Margao has been carried

out in 1975-76 at a cost of Rs. 0.11 lakh. A provision of Rs. 6.00 lakhs has been approved for 1976-77 to meet the cost of initial construction works.

4. Wayside facilities

This is a scheme of the Government of India for promoting road tourism under which camping sites are provided at National Highways. Camping sites ease pressure on hotel accommodation also. The scheme envisages setting up of a camping site at one of our National Highways in the territory.

An outlay of Rs. 3.50 lakhs has been approved for this scheme during the Vth Plan. There has been no expenditure under this scheme so far as the Planning Commission had suggested that the scheme be kept in abeyance. Now it has been taken up and it is likely to be implemented during 1976-77. A token provision of Rs. 0.05 lakh has been made for 1976-77.

IV. TOURIST INFORMATION PUBLICITY

5. Strengthening of Organisation

In order to cope up with the increasing tourist traffic and the concomitant services, need has arisen to strengthen the Department with additional staff.

An outlay of Rs. 12.00 lakhs has been approved under this scheme for Vth Five Year Plan. A provision of Rs. 1.85 lakhs has been made for 1976-77 for the expansion of tourism wing and maintenance of tourist centres including Tourist Information Centre in Bombay as well as Accommodation/Technical Cell and for the setting up of an Tourist Information Centre in New Delhi/Mapusa.

V. TOURIST CENTRES

6. Development of Dona Paula-Panaji-Ribandar-Old Goa-Divar Zone

Every tourist invariably visits this zone but there is absence of adequate facilities of a standard normally expected at a tourist resort. It is, therefore, proposed to set up a Car Park/Bus Stand at Dona Paula, Panaji Park (open space in front of Hotel Mandovi), boating, restaurant, parking and garden/children's park at Ourem Creek, pergolas and water supply scheme inc., beautification programme at Divar Hillock, Guard room, boat houses, walk-way, gardens, etc., at Britona and Tourist Dormitory in Panaji.

The following targets have been achieved so far: land and first phase of desilting and retaining wall at Ourem Creek and initial works of Panaji Park (open space in front of Hotel Mandovi).

An outlay of Rs. 39.50 lakhs has been approved under this scheme during the Vth Five Year Plan. A provision of Rs. 5.75 lakhs has been made for 1976-77 for the following works: Car Park/Bus Stand at Dona Paula, land acquisition at Britona, Panaji Park (open space in front of

Hotel Mandovi), Pergolas and Water Supply Scheme at Divar Hillock, Retaining wall, desilting and other works at Ourem Creek and construction of a Tourist Dormitory in Panaji.

7. Development of beaches

Goa is known for its beaches all over the world but we have still to exploit them. This is being achieved by providing basic facilities and amenities in the form of cheap accommodation recreation, access/parking facilities and changing rooms.

The following targets have been fixed under this scheme: Car Park/picnic shed and changing rooms at Vagator Beach, accommodation and parking facilities at Baga Beach, construction of a bus stand and expansion of the existing Tourist Resort at Calangute Beach, parking facilities and expansion of accommodation at Colva Beach, beautification programme at Gaspar Dias Beach and access road/changing rooms at Harmal, Betul and Baina Beaches.

The following targets have been achieved so far: Car Park/Bus Stand/and foot bridges at Colva Beach including renovation of Restaurant and acquisition of land for tourist complex, land for tourist complex at Baga, land for the expansion of Tourist Resort and bus stand at Calangute Beach, and beautification of Mira Mar including acquisition of land for an approach road to Youth Hostel.

An outlay of Rs. 29.50 lakhs has been approved for this scheme during the Vth Five Year Plan. A provision of Rs. 5.35 lakhs has been approved for 1976-77 for the following works: land acquisition and parking facilities at Vagator Beach, construction of cottages/Restaurant and parking facilities at Baga Beach, expansion of the existing Resort and bus stand at Calangute Beach, beautification programme at Mira Mar Beach, completion of Car Park/Bus Stand and foot bridges at Colva Beach, acquisition of land/construction of cottages at Palolem beach and approach road/changing rooms at Betul beach.

8. Development of lakes, springs and waterfalls

Mayem Lake Resort is being developed by providing cottages/restaurant and boating facilities. It is also proposed to expand the accommodation and also to provide parking facilities, foot-bridge, children's park, water supply, etc.

Necessary land for this complex has already been acquired. Desilting of the lake and construction of a retaining wall have been taken up.

An outlay of Rs. 7.50 lakhs has approved for the scheme during the 5th Five Year Plan. A provision of Rs. 1.00 lakh has been made for 1976-77 for the construction of additional cottages/restaurant, water supply, parking facilities, retaining wall/desilting of the lake, etc.

9. Development of hills, hillocks and dales

Goa has a number of attractive hills, hillocks and valleys which can be developed from the touristic point of view. In this context, the Department has already started development of Farmagudi and Bondla.

The following targets have been achieved so far: 8 tourist cottages and Restaurant at Farmagudi and 2 tourist shacks including approach road and first phase of water supply at Bondla.

An outlay of Rs. 19.00 lakhs has been approved for this scheme during the Vth Five Year Plan. A provision of Rs. 5.00 lakhs has been approved for 1976-77 for the completion of open air restaurant and land development at Farmagudi and additional cottages/restaurant and water supply at Bondla.

10. Development of Daman:

Daman has a great touristic potential because of its beaches and scenic beauty. Two picnic centres are coming up at Jampore and Devka Beaches. Besides, a holiday home and electrification of beaches would be taken up.

An outlay of Rs. 4.00 lakhs has been approved for the scheme during the Vth Five Year Plan. A provision of Rs. 0.25 lakh was made for 1976-77 towards land acquisition and construction of a Holiday Home.

11. Development of Diu:

Diu has a number of historical monuments and beaches but basic facilities of decent accommodation at reasonable rates are still lacking. A Rest House will, therefore, be provided at Diu.

An outlay of Rs. 4.00 lakhs has been approved for this scheme during the Vth Five Year Plan. A provision of Rs. 0.25 lakh has been made for 1976-77 for the construction of a Rest House.

12. Beautification of places of tourist interest:

There are a number of places of tourist interest in Goa. If properly developed and maintained, they could become important centres of attraction. As a step towards this end, it is proposed to provide amenities and basic facilities at such places and improve where the same are already existing. Preservation of historical monuments is also a part of the scheme.

An outlay of Rs. 16.50 lakhs has been approved under the scheme for the Vth Five Year Plan.

The following targets have been achieved so far: 160 RCC benches in different places of tourist interest, 150 sets of beach material, 8 watch towers/12 life buoys, conversion of Tirakol Fort into a Rest House, initial works of Panaji Park (open space in front of Hotel Mandovi), electrification of Candolim Beach, maintenance of minor establishments like Youth Hostel/Children's Park/Tourist Shack at Campal, Cafeteria at Dona Paula, Divar Hillock, Mayem Lake Resort, Car Parks at Colva and Calangute Beaches, electrification and cleanliness of beaches and other places of tourist interest.

A provision of Rs. 7.85 lakhs has been made for 1976-77 for the maintenance of Youth Hostel/Tourist Shack at Campal, Cafeteria at Dona Paula, Divar Hillock, Mayem Lake Resort, Tirakol Fort Rest House,

Farmagudi Cottages, Car Parks at Colva and Calangute Beaches, electrification and cleanliness of beaches and other places of tourist interest, purchase of beach material, children's park material, hoardings and preservation of historical monuments.

VI. OTHER EXPENDITURE

13. Implementation of master plan

A master plan is being prepared by the Government of India Department of Tourism for implementation in this Territory. It envisages implementation of the schemes suggested by the Government of India.

An outlay of Rs. 15.00 lakhs has been approved under this scheme during the Vth Five Year Plan. The master plan is still under preparation. A provision of Rs. 1.00 lakh has been made for 1976-77 for the implementation of any scheme to be suggested by the Government of India.

14. Loans for paying guests and small hotel establishments:

At present loans for bigger and medium sized hotel establishments are being given by different financial institutions like Maharashtra State Financial Corporation, Industrial Finance Corporation, etc. However, there is no Agency to give smaller loans for the setting up of paying guest houses and small hotels establishments.

The pattern of assistance governing the grant/disbursement of loans is yet to be approved by the Government of India.

An outlay of Rs. 5.00 lakhs was approved for the scheme during the Vth Five Year Plan. A provision of Rs. 1.00 lakh has been approved for 1976-77 for the disbursement of loans.

Note: An amount of Rs. 1.80 lakhs has been provided to meet the expenditure on centage charge transferrable to PWD in respect of schemes to be undertaken by them.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expen- diture 1974-75	Actual expen- diture 1975-76	Outlay 1976-77
1	2	3	4	5	6
	<i>I. Direction & Administration</i>				
1.	State Tourism Dev. Corpora- tion	10.00	—	—	0.05
	<i>II. Tourism Transport Services</i>				
2.	Transport	4.50	4.60	—	1.80
	<i>III. Tourist Accommodation</i>				
3.	Tourist Hostels in towns ...	15.00	9.61	0.11	6.00
4.	Wayside facilities	3.50	—	—	0.05
	<i>IV. Tourist Information and Publicity</i>				
5.	Strengthening of Organisation	12.00	0.77	0.83	1.85
	<i>V. Tourist Centres</i>				
6.	Dev. of Dona Paula, Panaji, Ribandar, Old Goa Divar Zone	39.50	0.97	10.66	5.75
7.	Development of beaches ...	29.50	6.85	15.27	5.35
8.	Dev. of lakes, springs & water- falls	7.50	0.34	4.52	1.00
9.	Dev. of hills, hillocks & dales				
10.	Development of Daman ...	19.00	3.37	7.11	5.00
11.	Development of Diu	4.00	0.10	0.11	0.25
12.	Beautification of places of T. interest	4.00	—	—	0.25
	<i>VI. Other Expenditure</i>				
13.	Implementation of master plan	16.50	4.65	7.89	9.65
14.	Loans for Paying Guest and small hotel establishments ...	15.00 5.00	— —	— —	1.00 1.00
	Total — Tourism	185.00	31.26	46.50	39.00
	P.W.D. Schemes:	—	12.26	2.35	—
	Goa Sadan and P.W.D. Division				
	Grand Total — Tourism ...	185.00	43.52	48.85	39.00

VI. SOCIAL AND COMMUNITY SERVICES

1. EDUCATION.
2. TECHNICAL EDUCATION.
- 3-4. MEDICAL, PUBLIC HEALTH AND SANITATION.
5. SEWARAGE 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

1.1 GENERAL EDUCATION

A — PRIMARY AND MIDDLE

I. DIRECTION AND ADMINISTRATION

1. Strengthening of Administration, Elementary Education and Employment Programme:

Under this Scheme, 50 stipendaries who were appointed under Half-a-million Jobs Programme have been absorbed for the strengthening of administration and elementary education. A cell to collect statistics on manpower requirements is also proposed to be created under the scheme. The approved outlay for 1975-76 is Rs. 2.20 lakhs, but the actual expenditure is Rs. 2.34 lakhs. During 1976-77 an amount of Rs. 2.30 lakhs is proposed.

2. Appointment of Subject Inspectors:

Under this scheme, Subject Inspectors specially qualified in the particular subjects are being appointed to improve the inspection. The subjects in which the inspectors are being appointed in the order of priority are Science, Mathematics, Social Studies, Marathi and English. The Vth Plan Outlay for the scheme is Rs. 5.00 lakhs. The approved outlay for 75-76 is Rs. 0.40 lakhs and the actual expenditure is nil as the posts are not filled. For the year 1976-77 an amount of Rs. 0.40 lakhs is proposed.

II. GOVERNMENT PRIMARY SCHOOLS

3. Expansion of Primary Education:

Elementary education being the responsibility of the Govt., Government is opening new and expanding the existing Primary and Middle Schools every year. There is also a corresponding increase with the number of teachers and the schools are provided with equipment like maps, furniture etc., under this scheme. The approved Vth Plan outlay for the above purpose is Rs. 57.50 lakhs. The approved outlay for the year 1975-76 is Rs. 9.00 lakhs and the actual expenditure is Rs. 5.00 lakhs. The outlay proposed for 1976-77 is Rs. 10.00 lakhs.

4. Construction of Classrooms:

At present about 75% of the Government Primary and Middle schools are having their own buildings and the remaining 25% are housed in either rented or in rent free but inadequate accommodation. Under the scheme additional classrooms and buildings are proposed to be constructed for the purpose of meeting the additional enrolment. The Vth Plan proposal is Rs. 15.70 lakhs excluding Rs. 10.30 lakhs under Minimum Needs Programme. For the year 75-76 the approved outlay is Rs. 4.50 lakhs as against the actual expenditure of Rs. 6.66 lakhs. The approved outlay for the year 1976-77 is Rs. 1.62 lakhs excluding that under Minimum Needs Programme. Out of the proposed 175 classrooms proposed in the 5th Plan, 40 classrooms have so far been completed.

III. TEACHERS TRAINING

5. Teacher Training (Elementary):

Government has been paying maintenance grants to non-Governments training Colleges and also increasing the intake capacity of the Government college from time to time with a view to remove the backlog of untrained teachers. 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 backlog of untrained 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. The fifth plan outlay for the above purpose is Rs. 4.90 lakhs. In the year 1975-76 the outlay was Rs. 0.30 lakhs and the expenditure is nil. There is also non-plan provision for the scheme. However, for the year 1976-77 an outlay of Rs. 0.30 lakhs is proposed to meet the expenditure on payment of grant to non-Government training colleges.

IV. MIDDLE SCHOOLS

6. Work experience in Government Middle Schools:

The scheme is aimed at introducing work experience as a subject in Government Middle Schools. Under the scheme equipment and materials are being provided to all the schools where the Work Experience is proposed to be introduced. The teachers will be suitably trained in this field by the State Institute of Education. For the Fifth Plan, an amount of Rs. 4.00 lakhs has been approved for the above purpose. The approved outlay for the year 1975-76 was Rs. 1.00 lakh and the actual expenditure was Rs. 0.21 lakhs. For the year 1976-77 an amount of Rs. 0.60 lakhs is proposed for the purchase of equipment and materials.

7. Improvement of Teaching of Science:

The scheme aims at improvement of teaching of Science in Government Middle Schools by providing minimum equipment, apparatus and furniture. The selected schools will be provided with NCERT Science Kits. The fifth plan approved outlay for the above purpose is Rs. 3.00 lakhs. The approved outlay for the year 1975-76 is Rs. 1.00 lakh while the actual expenditure is Rs. 0.60 lakh. For the year 1976-77 an amount of

Rs. 0.40 lakh is proposed for the purpose. During 1975-76, 405 schools are equipped and 200 more schools are proposed to be equipped during 1976-77.

8. Improvement of Schools Libraries or Book Banks:

Many of the Middle Schools have no library and reading rooms and therefore they are to be provided with library cum reading rooms. Further these schools will also require additional books, furniture, magazine periodicals etc. All these things are proposed to be provided under the scheme. The fifth plan outlay for this purpose is Rs. 5.00 lakhs including Rs. 3.00 lakhs for capital outlay. The approved amount for 1975-76 is Rs. 1.00 lakh and the actual expenditure under the scheme is Rs. 3.00 lakhs. During 1976-77, an outlay of Rs. 3.00 lakhs is proposed.

V. MINIMUM NEEDS PROGRAMME (M.N.P.)

9. Construction of Classrooms:

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. during the Vth Plan. The outlay approved for 1975-76 is Rs. 2.00 lakhs and the actual expenditure is Rs. 2.04 lakhs. An amount of Rs. 6.80 lakhs is proposed for 1976-77 under M. N. P. These outlays are in addition to those included under scheme No. 4. The fifth plan target under M. N. P. is to construct about 70 classrooms. During 1975-76, 9 classrooms are constructed under M. N. P. It is proposed to construct about 15 classrooms in 1976-77.

10. Book Grants to Elementary School Children:

Under the scheme grants are proposed to be paid for the purchase of books to the poor children of Primary and Middle Classes. The Fifth Plan outlay of the scheme is Rs. 2.55 lakhs. The approved outlay of the scheme is Rs. 2.55 lakhs. The approved outlay for 1975-76 is Rs. 0.10 lakh and the actual expenditure is nil as the scheme was not approved by G. O. I. The Scheme is since approved and will be implemented from 1976-77. The proposed amount for 1976-77 is Rs. 0.20 lakh. The target for the Vth Plan period is to pay grants to 30,000 children in classes I-IV and 15,000 in classes V-VII.

11. Construction of Quarters for women Teachers:

As an incentive to women teachers, the working group of Planning Commission felt that it would be necessary to construct residential quarters for the women teachers to be posted in remote rural areas so that the achievement of Universal Primary Education is easier. The fifth plan proposed outlay for the construction work is Rs. 17.00 lakhs. The outlay for 1975-76 is Rs. 3.50 lakhs and the actual expenditure incurred is nil as there was a ban on construction of non-functional buildings during 1975-76. The provision during 1976-77 is Nil.

12. Development of Girls Education Stipend:

The Scheme is devised to attract more girl students in Primary and Middle Schools. Under the scheme it is proposed to offer incentive in the

form of stipends to girl students belonging to poor families at the rate of Rs. 40 per annum. The approved fifth plan outlay for the purpose is Rs. 4.75 lakhs. The approved outlay for 75-76 is Rs. 0.90 lakhs and the actual expenditure is nil as the pattern of assistance is not approved by the Govt. of India. The proposed amount for 1976-77 is Rs. 0.10 lakhs.

VI. OTHER EXPENSES:

13. Grants for development of Text Books in Konkani:

Under the scheme grants are paid to private agencies like Konkani Bhasha Mandal for development of konkani and producing reading material in that language. Provision is also made for development of school text-books in konkani language. The fifth plan approved outlay is Rs. 2.00 lakhs. The approved amount for 75-76 is Rs. 0.40 lakhs and the actual expenditure is Rs. 0.40 lakhs. During 1976-77 an amount of Rs. 0.40 lakh is proposed for the same.

14. Teachers Awards:

The scheme provides for payment of awards to the dedicated teachers as an incentive for them to render their services to the noble profession of teaching. The fifth plan outlay for the scheme is Rs. 1.00 lakh. The approved outlay for 1975-76 is Rs. 0.02 lakhs and the actual expenditure is Rs. 0.01 lakh as 2 teachers were paid awards during 1975-76. The outlay approved for 76-77 is Rs. 0.02 lakhs.

B — SECONDARY EDUCATION

1. Establishment of State Institute of Education:

In view of the tremendous expansion of Educational facilities, the Territory has established its own SIE during 1975 to improve the quality of Education. It will have all the necessary wings viz. Science Unit, Evaluation Unit, Education Unit, Vocational Guidance Unit and Research Unit. The SIE is working in close collaboration with NCERT, local training colleges and conducts regular orientation courses for teachers in conformity with the quality programme and innovations introduced in high schools. An amount of Rs. 10.00 lakhs has been provided in the fifth plan which includes Rs. 4.00 lakhs for the buildings. The approved outlay for 75-76 is Rs. 1.00 lakh and the actual expenditure is Rs. 0.39 lakh. During the year 76-77, an amount of Rs. 0.80 lakh is proposed for the salaries of staff and purchase of furniture etc.

GOVERNMENT SECONDARY SCHOOLS

2. Establishment of Government High Schools in rural areas:

Since 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 schools in urban areas. The scheme proposes to upgrade the existing Govt. Middle Schools in rural areas to high schools by opening additional classes in a phased programme. During 1975-76 two new high schools

have been started. The fifth plan outlay for this purpose is Rs. 16.00 lakhs including Rs. 4.00 lakhs for the construction of classrooms. The approved outlay for the year 1975-76 is Rs. 5.00 lakhs and the actual expenditure is Rs. 5.29 lakhs. For the year 1976-77, an amount of Rs. 4.50 lakhs is proposed.

3. Development of Experimental Schools:

Under the scheme it is proposed to develop 3 of the existing High Schools into experimental schools by providing all the necessary facilities such as library, good laboratory, work experience, A. V. equipment, auditorium, playground etc. The Govt. schools at Mulgao, Panaji and Margao have been selected and steps are being taken to develop them. These experimental schools will be made use of by SIE to try out their research projects and innovations which, if found successful, can be disseminated to other schools. During the fifth plan an amount of Rs. 14.00 lakhs has been provided for including Rs. 3.50 lakhs for construction of rooms. For the year 1975-76 an outlay of Rs. 1.00 lakh was proposed but the actual expenditure is Rs. 0.60 lakhs. For the year 1976-77 an amount of Rs. 0.50 lakhs is proposed.

SCHOLARSHIPS

4. Scholarships etc. to poor and talented children:

The scheme provides for a comprehensive scholarship programme to help poor and talented children and also to promote education among the weaker sections. The 3 components of the scheme are: —

i) *Scholarships to talented children:*

In each block 10 scholarships (Rs. 3.00 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 VIII, IX and X provided that they do not fail in the annual exam.

ii) *Stipend to girls:*

Stipend @ 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. An amount of Rs. 10.00 lakhs has been provided for these three aspects of the scheme in the fifth plan period. During 75-76, the approved outlay is Rs. 1.00 lakh and the actual expenditure is Rs. nil as the scheme was not taken up. An amount of Rs. 0.13 lakh is proposed for the year 1976-77.

5. Inservice Training:

The scheme aims at imparting inservice orientation courses to teachers for improving their professional competency and consequently the quality of education imparted by them. These orientation course will be conducted by the State Institute of Education. 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 1975-76 the approved outlay was Rs. 0.30 lakh but the actual expenditure is nil as the teachers were paid T.A./D.A. from normal budget head from which their pay was drawn. For the year 1976-77 an amount of Rs. 0.30 lakh is proposed.

ASSISTANCE TO NON-GOVT. SECONDARY SCHOOLS

6. Expansion of Non-Govt. high schools (Grants):

The scheme is proposed to pay grants to non-Govt. high schools as per the Grant-in-Aid Code in force from time to time. The fifth plan outlay for payment for grants to the new schools to be opened is Rs. 80.00 lakhs. The approved outlay for 75-76 is Rs. 10.00 lakhs and the actual expenditure is Rs. 13.35 lakhs. The proposed amount for the year 1976-77 is Rs. 27.90 lakhs.

7. Development of Audio Visual Centres:

Under the scheme it is proposed to establish Audio-Visual centres in 20 high schools and also strengthen the existing A. V. Centres under the Directorate of Education. The selected schools may arrange programmes for the benefit of children in the neighbouring schools. About 50 schools will be selected in a phased manner. An amount of Rs. 5.00 lakhs was approved in fifth plan for this purpose. The 1975-76 approved outlay is Rs. 1.00 lakh and the actual expenditure is Rs. 0.92 lakh. An amount of Rs. 0.60 lakh is proposed for the year 1976-77 for establishing 5 A. V. Centres.

8. Work experience in Secondary Schools:

The scheme is proposed to provide work experience facilities in all secondary schools in a phased programme. The work experience consultants, one in each zone are also to be appointed to guide the high schools. The fifth plan outlay is Rs. 7.00 lakhs out of which Rs. 6.00 lakhs are meant to be paid as grants to non-Govt., high schools and for the purchase of equipment. The remaining amount of Rs. 1.00 lakh is meant for the salaries of consultants. During 1975-76, the approved outlay was Rs. 1.00 lakh and the actual expenditure incurred is Rs. 2.00 lakhs towards grants to secondary schools. The proposed outlay for the year, 1976-77 is Rs. 1.00 lakh and it is expected to cover about 40 secondary schools.

9. Improvement in teaching of Science and Maths in Secondary schools:

The scheme proposes to pay special grants to non-Govt. high schools for the purchase of adequate equipment for improving science teaching. Govt. high schools will also be provided with the necessary equipment. The fifth plan outlay for this purpose is Rs. 17.00 lakhs and the approved

outlay for 1975-76 is Rs. 2.75 lakhs. The actual expenditure in 75-76 was Rs. 2.05 lakhs. The proposed outlay for 1976-77 is Rs. 2.05 lakhs.

OTHER EXPENDITURE

10. Establishment of Board of Secondary Education:

With the increase in number of students appearing for S.S.C. (and with the establishment of S.I.E. and University) a Board of Secondary & Higher Secondary Education has been established during 1975-76 as proposed and it has conducted its first examination in March/April, 1976. An amount of Rs. 4.00 lakhs is provided during the fifth plan period for payment of initial grants. During 75-76 an amount of Rs. 1.00 lakh was provided in the plan outlay for payment of grant and the actual expenditure was also Rs. 1.00 lakh. For 1976-77, an amount of Rs. 1.00 lakh is proposed to strengthen the machinery and for payment of grants to the Board.

11. Vocational Guidance:

The scheme 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 scheme will be taken up by Education Department under SIE. No expenditure is incurred in 75-76 of the token provision of Rs. 0.01 lakh as the scheme was not implemented. A token outlay of Rs. 0.01 lakh is proposed for 1976-77.

12. Informal Education:

The scheme proposed is to open centres for providing Non-Formal education to the youth in the age-groups 15-25 years. About 23 centres are proposed to be opened in the fifth plan period in urban and semi-urban areas. After receiving non-formal education the youth may appear for S. S. C. privately. The scheme is not implemented during 1975-76 as an economy measure. The fifth plan outlay for this scheme is Rs. 6.00 lakhs. The outlay proposed for 75-76 was Rs. 0.01 lakh but the expenditure is Nil. Approved outlay for 76-77 is Rs. 0.10 lakh.

13. Grant to Extension Centres:

Under this scheme grants are paid to the extension service centre attached to the B.Ed. College. The extension centre with the help of training college and the Department of Education is conducting orientation programmes and disseminating the research work done by N.C.E.R.T. to teachers and schools. An amount of Rs. 0.50 lakh has been provided for payment of grants to the extension centre attached to training college in the fifth plan period. The approved outlay for 75-76 was Rs. 0.25 lakhs and the actual expenditure is Rs. 0.24 lakhs. The proposed outlay for 1976-77 is Rs. 0.25 lakhs.

C — SPECIAL EDUCATION

1. Strengthening of Social Education:

No provision is made for strengthening of social Education Section since the posts are not likely to be created as an economy measure.

However, a token provision of Rs. 0.01 lakh is proposed for the year 1976-77.

2. Development of Audio Visual Unit:

The Social Education Section is provided with one A. V. Unit. Since the demand of the public and schools for exhibiting films shows and documentaries is increasing day by day, it is proposed to add more films, filmstrips to its library. It is proposed to appoint a film librarian to maintain the library. The fifth plan outlay in this respect is Rs. 1.00 lakh only which is meant for the purpose of A. V. equipment and appointment of staff. The 1975-76 approved outlay for this purpose is Rs. 0.20 lakh but the actual expenditure is Nil. For the year 1976-77 an amount of Rs. 0.20 lakh is proposed for the appointment of staff and purchase of equipment.

AUDIT EDUCATION

3. Eradication of Illiteracy.

In the fifth plan period, the department proposed 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 as usual. The fifth plan outlay for this purpose is Rs. 12.50 lakhs. The outlay for 1975-76 was Rs. 3.99 lakhs and the actual expenditure is Rs. 2.01 lakhs. An amount of Rs. 3.00 lakhs is proposed for 1976-77.

PROMOTION OF MODERN INDIAN LANGUAGES

4. Development of languages:

This scheme included on the recommendation of Government of India proposes to create cell for the development of Modern Indian Language mainly Hindi and Sanskrit. As an economy measure the cell was not created during the year 1975-76. An amount of Rs. 1.00 lakh has been proposed for this purpose in fifth plan period. An approved outlay for 1975-76 was Rs. 0.05 lakh and the actual expenditure is Rs. 0.03 lakh. During 1976-77 a provision of Rs. 0.05 lakh is proposed for the creation of posts.

OTHER EXPENDITURE

5. Financial Assistance to Voluntary Agencies (Adult Education):

Under this scheme 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 was incurred in 1975-76. The fifth plan outlay for the scheme is Rs. 2.00 lakhs. The 1975-76 approved outlay is Rs. 0.01 lakh and actual expenditure is Nil. During 1976-77 only a token provision of Rs. 0.05 lakh is proposed.

6. Establishment of Book Bank in Educational Institutions:

One of the items under the 20-Point Economic Programme is the supply of cheap text books and exercise books for the needy students. It is therefore, proposed to have book banks in Educational Institutions in this Territory so as to enable these economically backward students to borrow the same from the Book Bank for the year and return them for further utilisation. During the year 1975-76 books worth Rs. 3.00 lakhs have been purchased for Book Banks. For the year 1976-77 a provision of Rs. 0.30 lakhs is proposed.

HIGHER SECONDARY EDUCATION

1. Establishment of Government Higher Secondary Schools:

With the implementation of the new pattern of 10+2+3 pattern of Education in this Territory with effect from 1975-76, it has become necessary to start Higher Secondary Schools during 1975-76 as also during subsequent year to cater to the needs of students coming out of the high school stage. Where the private enterprise does not come forward, it has become necessary for the Government to start such schools and to appoint staff so that even rural population gets the benefits of Higher Secondary Education. An amount of Rs. 30.00 lakhs including Rs. 12.00 lakhs for the construction of buildings has been provided for the fifth plan period. During 1975-76 an amount of Rs. 6.60 lakhs was provided in the Budget but the same could not be fully utilised as no construction could be undertaken during the year. During 1976-77 an amount of Rs. 5.00 lakhs is proposed.

ASSISTANCE TO THE NON-GOVT. HIGHER SECONDARY SCHOOLS

2. Establishment of Non-Govt. Higher Secondary Schools (Grants):

The scheme proposes to pay grants for the opening of Higher Secondary Schools and their maintenance. The outlay for the scheme in the fifth plan is Rs. 10.00 lakhs. The said outlay would not be sufficient. An amount of Rs. 4.00 lakhs has already been spent during 1975-76 and Rs. 6.00 lakhs is proposed for the same during 1976-77 for paying maintenance grants.

UNIVERSITY EDUCATION

1. Creation of Collegiate Education Cell in the Directorate of Education:

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 74-75 and 75-76 and the expenditure to this effect is nil. It is also likely that the cell may not be created in 76-77. Therefore, only a token provision of Rs. 0.05 lakhs is made for the year 1976-77. The total outlay for the Vth Five Year Plan is Rs. 0.50 lakhs for the scheme.

ASSISTANCE TO UNIVERSITIES

2. Establishment of University of Goa, Daman and Diu:

Under the scheme it is proposed to pay grants to the Post-Graduate Centre, University and provide for construction programme for the establishment of University. The fifth plan outlay for this purpose is Rs. 95.00 lakhs, including Rs. 70.00 lakhs for capital outlay. For the year 1975-76, the approved outlay amount is Rs. 15.00 lakhs including Rs. 10.00 lakhs for capital expenditure. The actual expenditure during the year is Rs. 6.32 lakhs. For the year 1976-77, an amount of Rs. 12.00 lakhs is provided which includes Rs. 10.00 lakhs to be paid as grants to the Post-Graduate Centre and University and the remaining Rs. 2.00 lakhs for the development of the camps and construction of building.

GOVERNMENT COLLEGES

3. Expansion of Govt. Arts and Science College, Daman:

The scheme provided for the payment of additional staff, furniture, equipment etc. and also for the construction activities connected with the expansion of the only Arts and Science College Daman, functioning under Government. The fifth plan outlay is Rs. 7.00 lakhs including Rs. 4.00 lakhs for capital outlay. The 1975-76 approved outlay is Rs. 3.60 lakhs including Rs. 3.50 lakhs for capital outlay. The actual expenditure is Rs. 3.10 lakhs. The outlay proposed for 1976-77 is Rs. 3.00 lakhs which includes capital outlay and Rs. 0.10 lakhs for staff salaries and other requirement.

ASSISTANCE TO NON-GOVT. COLLEGES

4. Maintenance Grants to Non-Govt. Colleges:

Under the scheme, the Non-Government colleges receive maintenance grants. There is a non-plan provision for paying grants to the college existing in the Fourth Plan Period. Necessary additional provisions for new colleges started after 1973-74 has been made under the plan schemes. The Vth plan outlay for payment of grants is Rs. 10.00 lakhs. The approved outlay for 75-76 is Rs. 3.00 lakhs and the actual expenditure is Rs. 7.56 lakhs. The proposed outlay for 1976-77 is Rs. 5.75 lakhs which will have to be revised.

5. Building Grants to Non-Govt. Colleges:

The scheme aims at payment of grants to colleges for construction of buildings. The fifth plan outlay for this purpose is Rs. 8.00 lakhs. The expenditure during 74-75 is Nil and it is also Nil in 1975-76. According to present indications, it is not necessary to make a large provision in 1976-77. However, only a token provision of Rs. 0.10 lakh is proposed.

6. Playground grants to Non-Govt. Colleges:

Under the scheme it is proposed to pay grants to colleges for the purchase of land and development of the same into playgrounds. The new colleges are expected to be benefited by this scheme as the old colle-

ges already have playgrounds. The fifth plan provision is Rs. 0.50 lakhs. During the year 1975-76, the approved plan outlay was Rs. 0.20 lakhs, and the expenditure was Nil. During 1975-76 also there was no response. The outlay proposed for the year 1976-77 is therefore Rs. 0.10 lakhs.

7. Grants to Non-Govt. Colleges for the Development of Science Education:

In view of the importance of Science education at College level, it is necessary that the laboratories of the Science Colleges should be well equipped not only to meet the needs of B.Sc. students but also M.Sc. students. Therefore special grants are proposed to be paid for the purchase of Science equipment. Only 4 colleges are eligible to get these grants. An amount of Rs. 2.00 lakhs is proposed for this purpose in the fifth plan period. The 75-76 approved outlay is Rs. 0.10 lakhs and the actual expenditure is Rs. 0.50 lakhs. For the year 1976-77 an amount of Rs. 0.50 lakhs is proposed to provide grants to at least two colleges.

SCHOLARSHIPS

8. (Post Matric) Scholarships to College students:

- i) National Merit Scholarships (Rs. 720/- per annum).
- ii) National Loan Scholarships.
- iii) E. B. C. Scholarships (Rs. 50/- P. M.).
- iv) Freeships to children of teachers.
- v) Political sufferers children's freeships.
- vi) Repatriates from Rome and Uganda — freeships.

The fifth plan outlay is Rs. 4.00 lakhs. The approved outlay for the year 1975-76 was Rs. 0.70 lakhs and the actual expenditure is also Rs. 0.70 lakhs. The approved outlay for 1976-77 is Rs. 0.70 lakhs.

TECHNICAL EDUCATION

I. Expansion of Govt. Technical/Multipurpose High Schools:

There are two Multipurpose High Schools (Margao, Diu) one Technical High Schools at Mapusa and two Technical High School Centres each at Panaji and Daman. All these schools together have now their own buildings. It is proposed to provide additional equipment, furniture and staff for their smooth working. The fifth plan outlay for this purpose is Rs. 6.00 lakhs. During 75-76, the approved outlay was Rs. 2.80 lakhs and the actual expenditure is Rs. 3.67 lakhs. During the year 1976-77 an amount of Rs. 1.50 lakhs is proposed for staff and equipment.

GENERAL

I. Improvement of the machinery for Planning:

With a view to improve the process of planning and establish a forging line between planning, implementation and Evaluation. It is

proposed to create a post in the rank of an Assistant Director to be incharge of all aspects of educational planning. The fifth plan provision for this scheme is Rs. 0.75 lakhs. For the year 75-76, the approved outlay is Rs. 0.15 lakhs and the actual expenditure is Nil. For 76-77 an amount of Rs. 0.10 lakhs is proposed.

2. Strengthening of Statistics Section:

In view of the increase in work load, it is necessary to create a few posts under Common Statistical Cadre. As an economy measures the posts could not be created. It is proposed to implement the scheme in 1976-77 by creating one post of Research Assistant. The fifth plan outlay for this purpose is Rs. 0.75 lakhs. A provision of Rs. 0.05 lakhs was made for the year 1975-76 and the actual expenditure is Nil. The approved outlay for 1976-77 is Rs. 0.10 lakh.

3. Additional Staff for Directorate of Education:

Due to the increase in number of schools and also the number of schemes, the Department has to be strengthened. Accordingly it has been proposed to create some ministerial posts in the Directorate as well as in the Zonal Offices. But the proposal for the creation of posts has not been agreed to by the work study unit. The fifth plan outlay is Rs. 2.50 lakhs. The approved outlay proposed for 75-76 is Rs. 0.10 lakhs and the actual expenditure is Rs. 0.27 lakhs. For 76-77 an amount of Rs. 0.10 lakhs is proposed.

PUBLIC LIBRARIES

4. Village Libraries:

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. Libraries are, therefore, proposed to be set up in the villages where Education Centres are established. 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 1975-76 approved outlay of Rs. 1.00 lakh was proposed for salaries etc. and the actual expenditure is Rs. 0.75 lakhs. For 1976-77 an amount of Rs. 1.25 lakhs is proposed for this purpose.

5. Development of Central Library:

The scheme is meant for the expansion of the Central Library. The Central Library is growing fast with additional books every year. There is an acute shortage of space and as such it is necessary to have a separate building of its own. Though provision was made in 75-76 plan, the construction work was not taken up due to lean orders. Provision is therefore, made for construction of building for Central Library in 76-77 in addition to staff salaries. 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 lakh for staff. During 1975-76 the approved outlay was Rs. 1.00 lakh, and the actual expenditure was Rs. 0.50 lakhs. The proposed outlay for 1976-77 is Rs. 0.50 lakh for construction of building.

6. Taluka Libraries:

There are no good libraries in many taluka headquarters. During the fifth plan period three libraries were proposed to be set up at taluka headquarters where there were no municipal libraries. The places have been selected in 74-75 and the proposed three libraries have been established in 75-76. 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 1975-76 the approved outlay was Rs. 0.90 lakh and the actual expenditure was Rs. 1.10 lakh. For 1976-77 an amount of Rs. 1.00 lakh is proposed for staff and office expenses.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expen- diture 1974-75	Actual expen- diture 1975-76	Approved Outlay 1976-77
1	2	3	4	5	6
<i>A. Primary and Middle</i>					
1.	Strengthening of Administration for imple- mentation of employment programme ...	1.30	2.01	2.34	2.30
2.	Appointment of Subject Inspectors ...	5.00	—	—	0.40
3.	Expansion of Primary Education ...	57.50	8.09	5.00	10.00
4.	Construction of classrooms ...	15.70	7.88	6.00	1.62
	Total — 1 to 4 ...	79.50	17.98	13.34	14.32
5.	Teacher Training (Elementary) ...	4.90	—	—	—
6.	Work Experience in Govt. Middle Schools (Grants) ...	4.00	0.60	0.80	0.60
7.	Improvement in teaching of Science in Govt. Middle Schools ...	3.00	0.55	0.60	0.40
8.	Improvement of School Libraries in Govt. Middle Schools ...	5.00	0.87	3.00	3.00
	Total — 5 to 8 ...	16.90	2.02	4.40	4.00
<i>Minimum Needs Programme</i>					
9.	Construction of Classrooms ...	10.30	2.00	2.04	6.80
10.	Book grants to Elementary School Children	2.55	—	—	0.20
11.	Women Teachers Quarters ...	17.00	—	—	—
12.	Development of Girls Education ...	4.75	—	—	—
	Total — Minimum Needs Programme	34.60	2.00	2.04	7.20
13.	Development of Text-books in Konkani ...	2.00	0.40	0.40	0.40
14.	Teacher's Awards ...	1.00	—	0.01	0.01
	Total — 13 and 14 ...	3.00	0.40	0.41	0.41
15.	Mid-day Meals/School Feeding Programme	—	5.33	—	—
16.	Applied Nutrition Programme ...	—	—	0.02	0.10
	Total A: — Primary and Middle ...	134.00	27.73	20.21	27.83
<i>B — Secondary</i>					
1.	Establishment of S. I. E. ...	10.00	0.39	0.39	0.80
2.	Establishment of Govt. High Schools in Rural Areas ...	16.00	2.87	5.29	4.50
3.	Development of Experimental Schools ...	14.00	0.87	0.83	0.50
	Total — 1 to 3 ...	30.00	4.13	6.51	5.80

1	2	3	4	5	6
4.	Scholarships to poor and talented children	10.00	—	—	0.13
5.	Inservice Training	1.50	0.24	—	0.30
6.	Expansion of Non-Govt. High Schools Grants	80.00	5.00	19.17	27.90
7.	Development of Audio Visual Centres ...	5.00	1.30	0.92	0.60
8.	Work Experience in Secondary Schools ...	7.00	1.10	2.00	1.00
9.	Improvement of teaching of Science and Maths in Secondary Schools	17.00	7.20	2.05	2.05
	Total — 4 to 9	109.00	14.84	24.14	31.98
10.	Establishment of Board of Secondary Education	4.00	—	1.00	1.50
11.	Vocational Guidance	4.00	—	—	0.01
12.	Informal Education	6.00	—	—	0.10
13.	Grants to Extension Centre (Secondary Teacher's Training)	0.50	0.22	0.24	0.25
	Total — Other Expenditure	14.50	0.22	1.24	1.86
14.	Loans to secondary schools for construction of school buildings or Extension	—	1.85	2.65	2.00
15.	Building grants to Non-Govt. Secondary School buildings	—	2.23	—	—
16.	Establishment charges	—	—	—	—
	Total — Secondary	175.00	23.27	34.54	41.64
<i>C — Special Education</i>					
1.	Strengthening of Social Education Section	1.50	—	0.18	0.05
2.	Development of A. V. Unit	1.00	0.37	—	—
3.	Eradication of Illiteracy	12.50	2.70	1.77	3.00
4.	Development of Languages (Hindi and Sanskrit)	1.00	—	0.03	0.03
5.	Financial Assistance to Voluntary Agencies	2.00	—	—	0.05
	Total — Special Education	18.00	3.07	1.98	3.18
<i>D — P. U. C./Higher Secondary Education</i>					
1.	Establishment of Govt. Higher Secondary Schools	30.00	0.63	1.70	5.00
2.	Grants to Non-Govt. Higher Secondary Schools	10.00	4.00	5.87	6.00
	Total — P. U. C./HR. Secon. Education	40.00	4.63	7.57	11.00
<i>E — University and other Higher Education</i>					
1.	Creation of Collegiate Education Cell ...	0.50	—	—	0.05
2.	Establishment of University in Goa (Grants)	95.00	10.67	6.32	12.60

1	2	3	4	5	6
3.	Expansion of Govt. College, Daman ...	7.00	3.53	3.10	3.00
4.	Recurring grants to Non-Govt. Colleges ...	10.00	9.19	7.56	5.75
5.	Building — do — ...	8.00	—	—	0.10
6.	Playground — do — ...	0.50	—	—	—
7.	Grants to Non-Govt. Colleges, for develop- ment of Sc. Education ...	2.00	—	0.50	0.50
8.	Scholarships ...	4.00	0.69	0.70	0.70
9.	National Merit and Loan Scholarships (Centrally Sponsored Scheme) ...	—	0.29	—	0.30
Total — University and other Hr. Edu- cation ...		127.00	24.37	18.18	23.00
F — Technical Education					
1.	Expansion of Technical High/M. P. Schools	6.00	3.96	3.67	0.80
Total — Technical Education ...		6.00	3.96	3.67	0.80
H — General					
1.	Improving the machinery of Educational Planning ...	0.75	—	0.27	0.10
2.	Strengthening of Statistics Section ...	0.75	—	—	—
3.	Strengthening of Zonal Offices and Direc- torate ...	2.50	—	—	1.70
Total H: — General ...		4.00	—	0.27	1.80
I — Public Libraries					
1.	Village Libraries ...	3.00	0.30	0.60	1.25
2.	Development of Central Library ...	6.00	0.88	0.50	0.50
3.	Taluka Libraries (Development of Library Movement) ...	1.50	0.90	1.10	1.00
4.	Mobile Library ...	1.50	—	—	—
Total — Public Libraries ...		12.00	2.08	2.20	2.75
Grand Total — General Education ...		515.00	89.11	88.62	112.00

STATEMENT No. 2

Physical Targets

Sl. No.	Name of the Scheme and Items	Unit	Actual Achievement at the end of the 4th Plan 31-3-1974	5th Plan 1974-79 Target	Actual Achievement in 1974-75	Actual Achievement in 1975-76	Target 1976-77
1	2	3	4	5	6	7	8
<i>Enrolment</i>							
1.	Classes I-V (Age Group 6-11)						
	Boys	000's	77848	84000	80500	76070	83000
	Girls	»	62468	71000	64700	61260	67000
	Total	»	140316	155000	145200	137330	150000
2.	Classes V-VIII (Age group 11-14)						
	Boys	»	23273	27000	25000	26380	26250
	Girls	»	16165	19500	16700	18180	18000
	Total	»	39438	46500	41700	44560	44250
3.	Classes IX-XI (Age group 14-17)						
	Boys	»	13510	20000	14800	12030	18000
	Girls	»	9304	12000	10100	8050	11000
	Total	»	22814	32000	24900	20080	29000
4.	University/Collegiate						
	a) Total (Arts, Science and Commerce) ...	»	6300	8000	7036	7690	—
	b) Science only	»	1600	2100	1713	1760	1900
5.	Teachers						
	a) In Elementary and Middle Schools ...	Nos.	5177	5675	5576	5543	—
	b) Percentage trained ...	%	65%	85%	68	69.8	—
	c) Secondary	Nos.	1850	2200	1956	2421	—
	d) Percentage trained ...	%	65%	70%	66.5	67.0	—

1.2 SPORTS AND YOUTH WELFARE

I. DIRECTION AND ADMINISTRATION

1. Strengthening of the Directorate of Sports and Cultural Affairs:

For efficient functioning of the Directorate of Sports and Cultural Affairs, necessary staff has been proposed to be appointed during the Fifth Five Year Plan period. The following posts have been created and filled upto 1975-76:

1. Assistant Accounts Officer	1 Nos.
2. Assistant District Physical Education Inspector (Boys)	1 No.
3. Assistant District Physical Education Inspector (Girls)	1 No.
4. Sports Organiser (Untrained)	2 Nos.
5. Zonal Sports Organisers (Untrained)	2 Nos.
6. Lower Division Clerk	2 Nos.
Total	9 Nos.

An amount of Rs. 0.91 lakh has been expended during 1975-76. A provision of Rs. 1.75 lakhs was made for the year 1976-77.

The existing posts will be continued and the following new posts are proposed to be created during 1976-77.

1. Office Superintendent	1 No.
2. Assistant Physical Education Inspector (Boys)	5 Nos.
3. Sports Organiser (Trained)	2 Nos.
4. Cultural Organiser (Trained)	1 No.
5. Zonal Sports Organiser (Trained)	2 Nos.
6. Statistical Assistant	1 No.
7. Upper Division Clerks	3 Nos.
8. Stenographer	2 Nos.
9. Lower Division Clerks	4 Nos.
10. Store clerk	1 No.
11. Peon	3 Nos.
12. Drivers	2 Nos.
13. Watchmen	2 Nos.
14. Sweepers	2 Nos.
Total	31 Nos.

II. PHYSICAL EDUCATION

2. Grants to State Council of Sports:

Goa, Daman and Diu State Council of Sports is an agency through which Government gives grants to 325 sports clubs and 33 single game/Sports Associations in order to promote Game and Sports in this Territory. An amount of Rs. 0.70 lakh has been released during the year 1975-76 to the said sports clubs and Associations. It is proposed to release Rs. 0.50 lakh to 360 sports clubs and 33 State Level Associations, during the year 1976-77.

3. Coaching Scheme:

A Regional Coaching Centre has been established at Panaji and the Director, Netaji Subhas National Institute of Sports, Patiala, has deputed 6 Coaches in various games and sports. This Administration has to appoint at least equal number of coaches as per the Coaching scheme.. This Department has appointed 3 Coaches upto 1975-76. Under this scheme the department has deputed 2 trainees during 1974-75 to the Regular course at Netaji Subhas National Institute of Sports, Patiala and they have successfully completed their training and they are absorbed in the department as Coaches. Two more trainees have been deputed during the year 1975-76 and they have also successfully completed the course in Weight training and Table Tennis and they will be absorbed in the department during 1976-77.

During the year 1975-76, 60 Coaching camps in various games and sports have been conducted all over the Territory. It is proposed to conduct 100 Coaching Camps during the year 1976-77.

An amount of Rs. 0.359 lakh has been expended during the year 1975-76 and a provision of Rs. 0.80 lakh has been made during the year 1976-77 to meet the expenses on the salaries of the Coaches, deputation of two candidates for the training in Athletics and Football and purchase of the sports equipment for the Coaching Camps.

4. National Physical Efficiency Drive:

This scheme is an operation since 1963-64 which aims at promoting the participation of the student and non student youth in the "A" & "B" Battery Tests of the National Physical Efficiency Drive. Every year the scheme has shown considerable increase in participation. During the year 1975-76 the participation in the said test was 18,000. The participation during the year 1976-77 is expected to be 20,000.

In order to give some incentive for mass-participation it is proposed to give grant-in-aid at the rate of Rs. 35/- to each testing centre established at every Secondary School, College, Army, Police headquarters and Labour Welfare Centres to meet the expenditure on the conduct of the tests. It is also proposed to establish permanent testing-cu-training centres at each Taluka in Goa, Daman and Diu and appoint a trained Physical Education Teacher to man the testing centre in payment of Rs. 50/- p. m. as the honorarium and also to introduce 12 State Level Awards in National Physical Efficiency Drive.

Revised pattern is not approved by Government of India as yet. Only a token provision of Rs. 0.01 lakh was made during the year 1975-76 and a provision of Rs. 0.01 lakh has been made during the year 1976-77.

5. Refresher Courses and Seminar:

In order to re-orient and also enrich the knowledge of the Physical Education Teachers regarding the recent developments in the field of Physical Education, games and sports every year, the orientation courses have been organised since 1974-75.

During the year 1975-76, 650 teachers attended the Orientation courses conducted at all the Taluka places. It is proposed to organise the same type of courses during the year 1976-77 with a total participation of 850 teachers.

An amount of Rs. 0.05 lakh was expended on the conduct of the said courses during the year 1975-76 and a provision of Rs. 0.10 lakh has been made during the year 1976-77.

III. YOUTH WELFARE SCHEMES

6. National Cadet Corps:

The National Cadet Corps has come into existence in this Union Territory from the year 1963. At present, there are 3 N. C. C. Units of Army, Navy and Girls Wing. The main objective of this scheme is to establish Air Squadron in this Territory by establishing Air Wing N. C. C. and inculcate in the youngsters the sense of discipline and team spirit. The scheme is not yet implemented as the site for the Air-strip and other facilities have been not yet finalised.

A provision of Rs. 0.10 lakh was made during the year 1975-76 and a token provision of Rs. 0.05 lakh is made during the year 1976-77 in order to meet expenditure in the salaries of the staff proposed as per the peace establishment Table.

7. Grants to Bharat Scouts and Guides:

Scouting and Guiding has been introduced as one of the optional subject at Secondary Schools Level in order to inculcate the sense of discipline, team-spirit and fellow feeling in the youngsters.

About 12,000 students have participated in the Scouting and Guiding movement during the year 1975-76. The proposed participation during the year 1975-76 is 15,000 students.

An amount of Rs. 0.20 lakh has been released during the year 1975-76 to Goa Bharat Scouts and Guides Association. A provision of Rs. 0.05 lakh has been made during the year 1976-77.

8. National Service Scheme and National Sports Organisation:

In order to inculcate among the college students, the sense of service to nation by participating in various projects of community development, like construction of Roads, digging of wells, development of play-fields,

eradication of dirt and disease, afforestation etc., the National Service Scheme has been implemented in this Territory from the year 1974-75.

During the year 1975-76, 1325 students from 8 different colleges in Goa have opted for National Service Scheme. The Central Government has allotted a strength of 1560 candidates under National Service scheme to this Territory during the year 1975-76.

An amount of Rs. 0.420 lakh has been expended as the grant-in-aid to 8 Colleges for opting out N. S. S. during the year 1975-76 as the State Government share. A token provision of Rs. 0.01 lakh has been made during the year 1976-77 as the full provision has been under Centrally Sponsored scheme.

9. Celebrations of the Days of National Importance:

In order to promote National integration and create enthusiasm among the people of the Territory, the celebrations of the days of National importance viz. Independence Day, Goa Liberation Day and Republic Day, are being celebrated at all the 13 Talukas in this Union Territory.

During the year 1975-76 about 35,000 students participated in this Territory and the proposed participation for 1976-77 will be 40,000 participants.

An amount of Rs. 0.11 has been expended during the year 1975-76 and a provision of Rs. 0.12 lakhs has been made during the year 1976-77.

10. Films of Sports and Games:

The Films on Sports and Youth activities are being exhibited all over Goa in order to give accurate knowledge of various techniques and tactics of games and sports and popularise the same among masses.

During the year 1975-76, 60 film-shows have been organised and it is proposed to organise 100 Film shows during the year 1976-77.

An amount of Rs. 0.170 lakh has been expended on purchase of film & strips during the year 1975-76 and a provisions of Rs. 0.14 lakh has been made for the same during the year 1976-77.

11. Promotion and Development of Yoga Education:

In order to popularise the healthy practice of Yoga exercise among the masses, this scheme has been introduced from 1974-75. An expert in Yoga is being invited from the nearby state to conduct Yoga classes in Goa.

During 1975-76 5 Yoga classes have been conducted for 10 days duration each and about 500 people attended the same. It is proposed to organise 5 more classes during 1976-77 and 500 more people will be benefitted.

An amount of Rs. 0.02 lakh has been expended on the TA/DA & remuneration of the Yoga expert during the year 1975-76 and a provision of Rs. 0.02 lakh has been made during the year 1976-77.

12. Establishment of Vyayamshalas:

In order to encourage indigenous activities of Physical Culture like Dands, Baithaks, Malkhamb, Wrestling, and Indian Games like Kho Kho, Kabaddi for the benefit of the student and non student Youth in the Urban and Rural areas of this Territory, it is proposed to give grants to sports clubs and societies, registered under societies Registration Act 1960 for the establishment of Vyayamshalas.

During the year 1975-76 an amount of Rs. 0.13 lakh has been released for establishment of 3 Vyayamshalas. A provision of Rs. 0.15 lakh has been made during the year 1976-77 for establishment of three more Vyayamshalas.

13. National Service Voluntary Scheme:

As per the directives of Government of India, it is proposed to provide training-job opportunities to unemployed graduates in the Territory and to train the unemployed graduates for various activities of National importance and create amongst them the awareness in respect of service to the Nation.

This is a new scheme. A provision of Rs. 0.15 lakh has been made to meet the expenditure on the stipend and outpocket expenses of 6 volunteers during the year 1976-77.

IV. SPORTS AND GAMES:

14. Sports Talent Search Scheme:

This scheme will be introduced with the sole aim of giving encouragement to deserving sportsmen and women at Secondary schools and colleges, level for taking more interest in games and sports in the form of sports-scholarships.

The scheme is not yet approved by Government of India. Hence only a token provision of Rs. 0.01 lakh has been made during the year 1975-76 and 1976-77.

15. Awards for Special Talent in Sports and Games:

The scheme envisages award of Certificates and "Jivbadada Kerkar Award Plaque" to the outstanding sportsmen and organisers/promoters in the field of Physical Education, games and sports. So far 9 outstanding players and 4 outstanding organisers/Promoters have been awarded the State Awards upto 1975-76.

An amount of Rs. 0.03 lakh has been expended during the year 1975-76 and an amount of Rs. 0.04 lakhs has been provided in the budget 1976-77.

16. Sports Festival for Primary and Middle School:

The Sports Festival for Primary and Middle Schools are being organised from the year 1970 in order to awake enthusiasm among the Primary and Middle Schools students regarding participation in games and sports and there is good response. This scheme is implemented to start the sports at the grass-root level. About 30,000 students have

participated in the Primary and Middle schools sports during the year 1975-76 and the same number is expected to participate during 1976-77, including the students from Daman and Diu. An amount of Rs. 0.28 lakh has been expended during the year 1975-76 and a provision of Rs. 0.30 lakh has been made during the year 1976-77.

17. Sports Festival for Non-Student Youth (Rural Sports):

The scheme will provide an opportunity for the non-student youth from rural areas to take part in games and sports every year, who are otherwise neglected every year.

The scheme is pending with Government of India for approval. Hence only a token provision of Rs. 0.01 lakh has been made during the year 1975-76 and 1976-77.

18. Grants to University for participation in the Inter-University Tournament:

In order to enable the proposed University in Goa to send its students for the participation in various games and sports at All India University Tournaments/Competition, the University will be given grants through this scheme.

As the proposed University is not yet established only a token provision of Rs. 0.01 lakh has been made during the year 1975-76 and 1976-77.

19. Establishment of Sports Library:

The main objective of this scheme is to extend the facilities of lending up-to-date literature on games and sports to sport organisations and Education Institutions by establishing a Sports Library in this Department upto 1975-76. 462 books have been purchased and 12 magazines have been subscribed.

An amount of Rs. 0.11 lakh has been expended for the purchase of books and salary of the staff during the year 1975-76. The provision of Rs. 0.13 lakh has been made during the year 1976-77.

20. Grants to Non-Government Secondary Schools for development of playgrounds:

There are about 225 Non-Government Secondary Schools and 12 Colleges in this Union Territory and only a few of them have playground facilities. In order to facilitate these institutions to extend playground facilities to the students, it is proposed to release grants upto Rs. 0.10 lakh to schools and Rs. 0.25 lakh to colleges as per the approved pattern of assistance for the development of playground.

An amount of Rs. 0.41 lakh has been released on the grant-in-aid to 11 institutions during the year 1975-76. The provision of Rs. 0.37 lakh has been made during the year 1976-77 in order to give grant-in-aid to 12 more institutions.

21. Promotion of Literature on Sports and Games:

The main objective of this scheme is to help the talented local persons to write their own literature on Physical Education, games, sports and health Education, which will serve as a guidelines for the smooth organisation and conduct of these activities in this Territory. So far two books have been published upto 1975-76.

An amount of Rs. 0.16 lakh has been expended during the year 1975-76 for printing of two books. The provision of Rs. 0.05 lakh has been made during the year 1976-77 for publication of more books.

22. Grants to Non-Government Secondary schools for the purchase of sports equipment:

The non-Government Secondary schools are not in a position to provide adequate sports equipment to the student for the lack of sufficient funds. The Government of India has approved the pattern of giving grants upto Rs. 500/- on matching basis to 20 schools in a year. An amount of Rs. 0.10 lakh has been released to 20 schools during the year 1975-76. A provision of Rs. 0.10 lakh has been made to release grants to 20 more schools during the year 1976-77.

23. Purchase of sports equipment for Government Primary, Middle and High Schools:

Many of the Government Primary, Middle, Secondary and Higher Secondary schools are not having adequate sports equipment to facilitate the school children to play and participate in Games and Sports. It is necessary to equip the said schools with the required sports material.

An amount of Rs. 0.23 lakhs has been spent on purchase of sports equipment for 20 Government Secondary schools and 65 Government Primary schools during the year 1975-76. The provision of Rs. 0.25 lakh has been made to supply 20 Government Secondary schools and 65 Government Primary schools. The necessary sports equipment during the year 1976-77.

24. Grants for construction of stadium/Pavilion:

The games and sports activities in this Territory are being hampered due to the lack of adequate playground facilities. At present, there are hardly any full-fledged stadia in the Territory where major tournament or games can be organised. Under this scheme it is proposed to release grants to Village Panchayats, Municipalities and the Stadium committees at the Taluka Level or State Level on matching basis, for construction of stadia/Pavilion or development of playground.

The pattern has not been approved by the Government of India. A token provision of Rs. 0.10 lakh has been made during the year 1975-76, and a token provision of Rs. 0.05 lakh has been made during the year 1976-77.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual Expen- diture in 1974-75	Actual Expen- diture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
SPORTS & YOUTH WEL- FARE					
<i>I. Direction & Administration</i>					
1.	Strengthening of the Directo- rate of Sports and Cultural Affairs	5.80	0.53	0.91	1.750
<i>II. Physical Education</i>					
2.	Grants to State Council of Sports	3.50	—	0.70	0.500
3.	Coaching Scheme	3.85	0.27	0.35	0.800
4.	National Physical Efficiency Drive	1.00	—	—	0.010
5.	Refresher Courses and Semi- nars	1.00	0.005	0.04	0.100
<i>III. Youth Welfare Scheme</i>					
6.	National Cadet Corps	2.50	—	—	0.050
7.	Grants to Bharat Scouts and Guides	3.00	—	0.20	0.050
8.	National Service Corps and National Sports Organisation	0.75	0.12	0.42	0.010
9.	Days of National Importance Independence and Republic Day	1.85	0.07	0.11	0.120
10.	Films on Sports and Youth Activities	1.50	0.23	0.17	0.140
11.	Development of Yoga Educa- tion	0.10	0.01	0.02	0.020
12.	Establishment of Vyayamshala	2.50	—	0.13	0.150
13.	National Service Voluntary Scheme	—	—	—	0.160
<i>IV. Sports and Games</i>					
14.	Sports Talent Search Scheme	1.12	—	—	0.010
15.	Awards for Special Talent in Sports and Games	0.50	0.06	0.03	0.040
16.	Sports Festival for Primary Schools	2.25	0.26	0.28	0.300
17.	Sports Festival for Non-Stu- dents Youth	2.25	—	—	0.010

1	2	3	4	5	6
18.	Grants University for participation in the Inter-University Tournament	0.50	—	—	0.01
19.	Establishment of Sports Library	0.53	0.10	0.11	0.13
20.	Grants of Non-Govt. Secondary Schools for development Play-Grounds	5.00	0.26	0.41	0.37
21.	Promotion of Literature on Sports and Games	0.25	—	0.16	0.05
22.	Grants to Non-Govt. Secondary Schools for the purchase of Sports equipment	0.50	—	0.10	0.10
23.	Purchase of Sports Equipment for Govt. Primary, Middle and High Schools ...	1.00	0.19	0.23	0.25
24.	Grants for construction of Stadium Pavilion	10.00	—	—	0.05
25.	National Service Scheme ...	—	—	—	0.82
	Total	54.15	2.105	4.37	6.00

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
SPORTS AND YOUTH WELFARE							
<i>I. Direction & Administration</i>							
1.	Strengthening of the Directorate of Sports & Cultural Affairs	No. Post	8	41	8	1	20
<i>II. Physical Education</i>							
2.	Grants to State Council of Sports	No. Clubs	200	400	326	350	350
		No. Associations	13	35	33	33	35
3.	Coaching Scheme	No. Camp	100	500	45	60	100
		No. Deputation	—	10	2	2	2
4.	National Efficiency Drive	No. students	35,000	50,000	10,000	18,000	20,000
5.	Refresher Courses and Seminars:						
	i) Primary schools	No. Teacher	—	2,000	300	300	600
	ii) Middle schools	No. Teacher	—	150	150	125	—
	iii) Secondary schools	No. Teacher	—	250	200	225	250
<i>III. Youth Welfare Scheme</i>							
6.	National Cadet Corps	No. Post	—	—	—	—	12
7.	Grants to Bharat Scouts & Guides	No. Participants	—	50,000	9,488	12,000	15,000
8.	National Service Scheme and National Sports Organisation	No. Candidates	—	2,500	280	1,325	1,560
9.	Celebrations of the days of National Importance	No. Participants	20,000	1,25,000	6,000	35,000	40,000

1	2	3	4	5	6	7	8
10.	Films on Sports and Games	No. Film shows	—	400	30	60	100
11.	Development of Yoga Education	No. Classes	—	25	4	5	5
12.	Establishment of Vyayamshalas	No. Vyayamshalas	—	40	—	3	3
13.	National Service Voluntary Scheme	No. Candidates	—	6	—	—	6
<i>IV. Sports and Games</i>							
14.	Sports Talent Search Scheme	Scheme is not yet approved by Government of India.					
15.	Awards for Special Talent in Sports and Games	No. Awards	8	30	6	3	5
16.	Sports Festival for Non student Youth (Rural Sports)	No. Participants	3,000	40,000	—	10,000	10,000
17.	Sports Festival for Primary and Middle School	No. Participants	30,000	60,000	12,000	30,000	30,000
18.	Grants to University for participation in the Inter University Tournament	The scheme is not yet implemented.					
19.	Establishment of Sports Library	No. cost of Book	—	0.25 lakh	0.051 lakh	0.031 lakh	0.041 lakh
20.	Grants to Non Government Secondary Schools for the development of playground	No. schools	40	60	11	11	12
21.	Promotion of Literature on Sports and Games ...	No. Book	—	5	1	1	2
22.	Grants to Non Government Secondary Schools for the purchase of Sports equipment	No. schools	—	80	—	20	20
23.	Purchase of sports equipment for Government Primary Middle and High Schools						
	1) Primary	No. schools	—	20	19	20	20
	2) Middle	»	—	100	—	—	—
	3) High School	»	—	1,250	—	65	65
24.	Grants for construction of stadium/Pavillion						
	Village Level	No. stadium	—	2	—	—	—
	Taluka Level	No. stadium	—	2	—	—	—
	State Level	No. stadium	—	1	—	—	—

1.3 ART AND CULTURE

I. DIRECTION AND ADMINISTRATION

1. Establishment of Cultural Unit:

The Cultural 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 Kala Academy for Goa, Daman and Diu and other cultural organisations in this Union Territory. The following posts have been created and filled in:

1. Assistant Cultural Officer	...	...	...	1 No.
2. Cultural Organiser	...	...	...	1 No.
3. Lower Division Clerk	...	...	...	1 No.

A provision of Rs. 0.11 lakh was made during the year 1975-76 and the provision of Rs. 0.10 lakh has been made during the year 1976-77 to meet expenses on the salaries of the staff.

II. FINE ARTS EDUCATION:

2. Kala Academy Complex:

The Kala Academy has been established by Government of Goa, Daman and Diu in 1970 with a view to promote and develop music, dance, drama, literature, fine arts, plastic art etc. In order to widen the scope activities in a massive and effective manner, the Academy has decided to build its own Art Complex in Panaji. The preliminary work of structural designs, plans, estimates etc. is completed and the construction work has been entrusted to C. P. W. D. as a deposit work by this Administration.

An amount of Rs. 10.75 lakhs has been released to Kala Academy during the year 1975-76 and an amount of Rs. 7.50 lakhs will be released during the year 1976-77 to C. P. W. D. for the expenditure towards the proposed construction work of the Complex.

3. Research and performing Unit:

In order to make necessary research in the field of Goan Traditional Culture, Music/Fairs and Festivals and Folk Art etc., the research and performing unit has been established in Kala Academy of Goa, Daman and Diu.

A provision of Rs. 2.00 lakhs has been made during the year 1976-77 to meet the expenditure on the purchase of equipment and salaries of the staff.

4. Western Music Wing:

A centre (Academia de Musica) conducting training in Western music has been amalgamated with Kala Academy as its Western Music Wing with effect from 1971. In order to impart advance training in vocal and instrumental Western Music, it has been decided to develop this wing

into a fullfledged Western Music Centre during the Plan period. The model Western Music concerts will be organised under this scheme. A provision of Rs. 1.00 lakh has been made during the year 1976-77 to meet the expenditure on the purchase and maintenance of the instruments and salaries of the staff etc. It is decided to admit about 50 students every year in different sections such as piano, violin, solfejo etc.

5. Faculty of Music:

The Kala Academy has established a wing conducting classes in Indian classical, vocal and instrumental music on Guru-Shishya Ancient Indian Traditional basis in order to promote Indian Music activities in this Territory. It has also been decided to start a section conducting classes in Indian Traditional dancing. This faculty will be equipped with all necessary modern equipment and experienced staff in this field. This Unit will also perform musical concerts in order to create interest in the field of Indian classical music.

An outlay of Rs. 1.25 lakhs has been made for the year 1976-77 to meet the expenditure on the staff, purchase and maintenance of the musical instruments etc. In each section of Indian classical vocal, instrumental music and dance about 25 students will be admitted every year.

6. Theatre Training Course:

Since last seven years the Academy is conducting short term training course of 21 days for promotion and development of dramatic Art in this Territory. 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 three years Diploma course imparting advance training in the field of drama such as Acting, Direction, Make-up, Costumes settings etc.

All modern theatrical and other equipments will be provided to this Unit. An amount of Rs. 0.40 lakh has been provided during the year 1976-77 for the expenditure towards the training course.

7. Drawing teachers training course:

There are about 225 Secondary schools in this Territory and there are no sufficient trained teachers in drawing. Hence it is essential to start this course. Every alternate year, the courses are being conducted with the enrolment of 30 teachers. This year, the course may not be conducted hence culy a token provision of 0.05 lakh has been made.

8. Applied Art and Painting:

As per the conditions laid down by University of Bombay for affiliation of Goa College of Art, the specialised course in painting and Applied Art, need to be started for the degree course. 25 students will be admitted for the section of painting and applied Art. An outlay of Rs. 1.40 lakhs is proposed for the said course during 1976-77.

9. Grants to Cultural Organisation:

In order to develop and encourage Cultural activities, Government is providing grant-in-aid to cultural organisations established in this Terri-

tory on the basis of the 50% of the total admissible expenditure or the deficit, whichever is less. There are about 15 cultural organisations established in this Territory. An amount of Rs. 0.627 lakhs has been released as the grant-in-aid to 15 cultural organisations during the year 1975-76. A provision of Rs. 0.17 lakh has been made for the year 1976-77. Additional provision need to be made in the revised estimates 1976-77.

III. PROMOTION OF ART AND CULTURE

10. Development of Art Gallery-cum-Museum of Institute Menezes Braganza:

The Institute possesses an Art Gallery-cum-Museum which is being organised since its re-institution in 1975. The Gallery has 120 paintings and 25 sculptures besides 300 plates depicting the history of Art in Europe and a number of prints of French, Portuguese and European paintings. Some of which are perhaps not existing in any other Art Gallery in the country. It is, therefore, proposed to develop 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 specimens of Art.

It is a new scheme. It is necessary to create the post of curator and a post of expert attendant for the proposed Art Gallery-cum-Museum. A provision of Rs. 0.20 lakh has been made during the year 1976-77 for the salary of the staff and purchase of 4 more paintings and other arrangement.

IV. CAPITAL OUTLAY ON EDUCATION, ART AND CULTURE

11. Construction of Theatre at Panaji including demolition of old Power house:

The proposed theatre is ready and it is now proposed to be extended to accommodate 300 more spectators. A provision of Rs. 0.20 lakh has been made during the year 1976-77. The work is entrusted to P. W. D.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>I. Direction and Administration</i>					
1.	Establishment of Outlay Unit	0.55	0.13	0.03	0.10
<i>II. Fine Art Education</i>					
2.	Grants to Kala Academy Complex	100.00	17.00	10.75	7.50
3.	Research and performing Unit	2.00	2.00	0.60	1.20
4.	Western Music Wing	2.70	0.55	0.25	1.00
5.	Theatre Training Course	0.50	0.21	0.29	0.40
6.	Faculty of Music	2.00	0.48	0.50	1.25
7.	Drawing Teachers Training Course	0.50	0.44	—	0.05
8.	Painting and applied Art	2.00	0.25	1.33	1.40
9.	Grants to Cultural Organisation	0.15	0.17	0.66	0.17
10.	Establishment of Art Gallery in Institute Menebes Braganza	—	—	—	0.20
		110.40	21.23	14.68	13.27
<i>III. Capital Outlay on Education Art and Culture.</i>					
11.	Construction of Theatre at Panaji including the demolition of Old Power House Building	0.45	1.19	1.08	0.23
Total		110.85	22.42	15.76	13.50

STATEMENT No. 2

Physical Targets

Sr. No.	Items	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
Fine Arts and Culture							
<i>I) Direction and Administration</i>							
1.	Establishment of Cultural Unit	No Post	—	4	—	3	—
<i>II) Fine Arts Education</i>							
2.	Kala Academy Complex		The construction has been entrusted to C.P.W.D. as the deposit work.				
3.	Research and performing Unit	No Post	—	8	—	2	2
4.	Western Music Wing	No Students	—	250	50	114	125
5.	Faculty of Music	No Students	—	125	20	22	25
6.	Theatre Training course	No Students	—	150	30	30	30
7.	Drawing Teachers Training course	No Students	—	90	30	30	30
8.	Applied Art and painting	No Students	—	125	85	18	20
9.	Grants to cultural organisation	No. Institution	—	20	15	15	20
<i>III) Promotion of Art and Culture:</i>							
10.	Development of Art Gallery-cum-Museum of Institute Menezes Braganza	No Post	—	2	—	—	2

1.4 DEVELOPMENT OF ARCHIVES

Development of Archives and Archaeology (Museum):

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 the Archival Principles. It also deals with the protection and maintenance of ancient monuments and antiquities.

Since Liberation of Goa, a bulk of records of the past regime estimated to extend over 40,000 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.

Under the budgeting principles, provision for the whole scheme is estimated at Rs. 5.00 lakhs for the year 1976-77 and shown under the following sub-heads: —

	<i>Rs. in lakhs</i>
1) Construction of the Multistoreyed building of Archives in Panaji (459-Capital Outlay on Public Works)	2.00
2) Construction of Multipurpose Museum Building of Archives (477-Capital Outlay on Education, Art and Culture)	1.00
3) Development of Archives and Archaeology (Museum) (278-Art and Culture)	2.00
Total	5.00

Out of the provision of Rs. 2.00 lakhs in the last sub-head, amount of Rs. 1.58 lakhs is provided for the payment of pay and allowances to the staff and Rs. 0.42 lakh towards the expenditure on Office Expenses.

I. ARCHIVES

a) Management of Records:

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 are required to be processed from the 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.

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 assessing as per principles of Archives Management.

Outlay for the scheme in the Vth Plan is Rs. 2.00 lakhs and provision for the year 1976-77 is shown in the general provision of Rs. 2.00 lakhs under the Sub-Head "Development of Archives and Archaeology (Museum)" which refers to the payment of pay and allowances to the staff and Office Expenses.

The following staff was appointed for the implementation of the scheme — 1 Assistant Archivist (Junior) (Scale Rs. 425-700); 2 Sorters (scale Rs. 260-400); 2 Record Attendants (scale Rs. 196-232). The stock taking of records centralised since liberation was undertaken and it is in progress. The unclassified records, books, files, publications kept in 48 gunny bags and received from the Secretariat of the Administration were sorted out as follows — 1,000 books into 69 bundles, 700 journals into 27 bundles, 300 files of declaration of passports into 67 bundles, 2,000 copies of Official Gazette into 55 bundles, 50 files of mixed records into 11 bundles and 170 bill books of post offices into 18 bundles.

A cupboard-wise list of records contained in steel almirahs in the Daulat Repository at St. Inez, Panaji, was prepared. The listing of records of files — Obites, naccimentos, casamentos from the records of Daman and Diu was also undertaken.

As regards the next year 1976-77 about 1,000 volumes will be prepared out of the bulk of records to be processed from the point of management.

The records are maintained for the reference of Government agencies and also research scholars. It is not possible to count its benefits in terms of physical and monetary benefits.

b) Publication of Records:

The thousands of Volumes of records contained in the Archives Office and those centralised during past 10 years require to be inventoried, 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.

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 selection of documents from important series of the collection of the record for their publication alongwith Notes also forms part of this scheme.

Outlay for the Vth Plan is Rs. 2.00 lakhs and provision for the year 1976-77 is shown in the general provision of Rs. 2.00 lakhs under the Sub-Head, Development of Archives and Archaeology (Museum) which refers to the payment of pay and allowances to the staff and Office Expenses.

Two selections of records from the following series of records were prepared in 1975-76:

- a) The Portuguese documents about the Council of Revenue extending over 200 typed pages; and

b) The Bassein campaign of the Marathas against the Portuguese — Transcripts of 100 Modi documents in Nagari script were prepared. Under the Plan schemes, the post of Record Assistant (Junior) (Scale Rs. 425-700) was added to the Publication Unit.

Two selections of documents from the important series of records will be prepared during the year 1976-77.

- 1) Of Portuguese Documents
- 2) Marathi Modi Documents

These publications of the selection of the documents make permanent contribution to historical studies of the region though there are no material gains achieved in terms of money.

c) Preservation of Records and purchase of private documents:

The huge bulk of Records, centralised in the Archives Office 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.

The Scheme envisages desinfection 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 raw films.

Private Family Collections of records will be purchased as per resolution of the Indian Historical Records Commission, if offered for sale. Attempt will be also made to prepare lists of documents in private Collection, if permitted by the owner.

The outlay of Rs. 2.00 lakhs approved for the Vth Plan will be utilised and provision for the year 1976-77 is included in the general provision of Rs. 2.00 lakhs under the Sub-Head "Development of Archives and Archaeology (Museum)" and refers to the payment of staff purchase of laboratory equipment and private historical collections.

The following staff was added in 1975-76 to the Preservation Unit under the plan scheme for the development of a laboratory for testing of documents, etc. and for carrying out the dusting the thousands of volumes centralised since liberation — 1 Laboratory Assistant (scale Rs. 330-560); 3 Record Attendants (scale Rs. 196-232) and 1 Record Lifter (scale Rs. 196-232).

For the storage of records, 16 wooden racks, each of the size of 210 × 180 × 45 cms. with 6 shelves were purchased and recently centralised records were arranged on them after treating them from the point of their preservation. The dusting and cleaning programme gathered speed with the addition of 3 Record Attendants and 1 Record Lifter to the Unit. The necessary steps were also taken to arrest the

growth of injurious pests in the Repository. The Binding room was equipped with equipment of 4 cutting machines and Gilding machine. The Unit also started the Chiffon repair technique for loose and deteriorated documents.

The deacidification of highly acidic papers by *Barrow method* was introduced on experimental basis and the results were satisfactory. The Unit was equipped with chemicals required for photo — duplication of documents. It will be soon possible for the Unit to cater to the needs of the public for photo — copies and also micro — films.

The physical target for the 5th Plan will be to process all the records centralised since Liberation from the point of their *desinfection* by vacuum, cleaning, dusting, etc.

Loose records will be arranged into about 1,000 boxes during the year 1976-77. The Programme of their dusting, cleaning, etc. will also be carried out during the year 1976-77.

d) Development of Reference Library:

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 reorganised 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.

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.

The Financial Outlay for the 5th Plan is Rs. 2.00 lakhs. Outlay required for the year 1976-77 is included in the general provision of Rs. 2.00 lakhs under the Sub-Head "Development of Archives and Archaeology (Museum)" and refers to the payment of staff and purchase of books.

Under the plan scheme, one post of Library Assistant was added to the Unit for the classification of books and other publications and journals, purchased by the Archives Department. During the year 1975-76 271 reference books on history, art, architecture, culture, etc. and 91 periodicals were added to the library. 2118 books were accessioned and classified according to the decimal classification system.

During the year 1976-77 about 300 reference publications will be purchased and the publications already purchased will be classified according to Library Classification.

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.

e) Extension to the existing Archives Building:

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 had already made beginning by the end of the 4th 5- Year-Plan and will be continued during the 5th Plan and completed in phases.

It is necessary to store in one specially designed modern building of Archives, all the records so far centralised and maintained in three buildings.

The Financial Outlay for the 5th Plan is Rs. 4.00 lakhs. A provision of Rs. 3,00,000 was made in 1975-76 by the Public Works Department for the construction of the Archives building to suit the requirements for the modern technique for the maintenance and preservation of records. The Public Works Department has spent about Rs. 66,000 on the purchase of materials required for the foundation work of the building. They have also undertaken the work of laying down columns of the building.

The outlay proposed for the year 1976-77 is Rs. 2.00 lakhs and the work of Archives building will be partly completed. After completion of the building 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. m. of the rent.

II. ARCHAEOLOGY AND MUSEUM:

a) Archaeological exploration and excavation and purchase of equipment for the same, etc.:

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 of Goa was administered from Chandor (Salcete) Goa — Velha i. e. Gapaka pattan and Old Goa. Besides, there are some early mediaeval sites of Archaeological interest which will have to be excavated.

A villagewise survey of ancient Monuments, antiquities and art objects will be undertaken. If possible one of the ancient sites will be excavated during the 5th Plan period.

Total outlay for 5th plan is Rs. 2.00 lakhs and provision for the year 1976-77 is shown in general provision of Rs. 2.00 lakhs under the Sub-Head: "Development of Archives and Archaeology (Museum)" which refers to the payment of staff and purchase of material for archaeological survey.

1 post of Exploration Assistant (scale Rs. 425-700) was added under the Plan scheme to carry out the work of villagewise Archaeological Survey of the territory.

The village — wise survey of 20 selected villages from the talukas of Sanguem, Pernem and Bicholim were carried out. A copper — plate inscription of Kind Bhimappa dated 1354 was discovered and deciphered.

Another inscription was noticed on the stone image of Ravalnath at Sal. A broken stone inscription in Portuguese was noticed at St. Estevaum.

A jeep with diesel engine is purchased during the year 1975-76 on payment of Rs. 49,000/- approximately.

The Survey and excavations would throw light on ancient Cultural heritage of the Territory. It is not possible to count the benefits in terms of money.

b) Beautification of protected monuments by laying down gardens, etc.:

There are many ancient Monuments, Temples, Churches, etc. of tourist interest in the Union Territory. After their protection under the State Law, they will be beautified by laying down gardens in the protected areas around them.

The objective of the Scheme is to beautify the surroundings of some monuments by laying down gardens to attract the tourists.

Total approved outlay for the 5th Plan is Rs. 1.00 lakh and outlay for the year 1976-77 is included in the general provision of Rs. 2.00 lakhs under the Sub-Head "Development of Archives and Archaeology (Museum)" and it will be spent on the payment of the staff only and some other charges on gardening will be spent out of the provision of Rs. 0.42 lakh made under Office Expenses for 1976-77.

The post of Horticultural Assistant (scale Rs. 425-700) was created with a view to developing the garden unit for the beautification of the surroundings of the monuments protected under the Act and also the maintenance of the garden of the proposed State Museum, 3 posts of Gardeners (scale Rs. 196-232) were also created to assist the Horticultural Assistant in his work.

The equipment required for developing a small garden and also a nursery was purchased.

The work of beautification of some of the monuments will be undertaken after their declaration as ancient Monuments under the State Act in 1976-77.

By the protection of ancient monuments, Cultural heritage is preserved. By their beautification, tourists are attracted to visit them, which enhances the purpose of Tourism.

MUSEUM

a) Development of Multipurpose Museum for Goa and purchase of Museum objects:

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.

Attempt will be made to organise the following galleries by the Museum during the 5th Plan period. (1) Ancient History and Culture.

(2) Ethnology. (3) Fine Arts, handicrafts, etc. (4) Specimens of Forests. If possible Manuscripts and other art objects, etc., will be purchased from the Goan families.

Total plan outlay is Rs. 1.00 lakh and outlay for the year 1976-77 is included in the general provision of Rs. 2.00 lakhs made for the whole scheme of "Archives, Archaeology and Museum" and consists in the payment of staff only. Purchase of Museum objects will be made out of the provision of Rs. 0.42 lakh under Office Expenses.

The post of Senior Gallery Attendant (scale Rs. 330-560) and also 4 Museum Attendants (scale Rs. 196-232) were added to the Museum staff under the plan schemes for the organisation of the Museum and its security.

Steps were also taken for the reorganisation of the Museum according to the report of Smt. Smita Bakshi, Director of Craft Museum, New Delhi. The equipment required for the set up of the galleries was purchased. A programme of the preparation of descriptive Catalogue for the Sanskrit manuscripts purchased by the Museum was undertaken. The Manuscripts will be exhibited in the Manuscripts Gallery. Another programme of classification of photographic collection according to their archaeological historical and cultural importance was undertaken and will be soon completed.

Attempt will be made to organise the Galleries of the Museum during the year 1976-77.

The Museum activity will enlighten the tourist about the Cultural tradition of Goans. It will also promote the cause of Tourism.

b) Museum Building:

The Museum activity is highly technical and the Museum requires to be housed in its own Building for its scientific arrangement.

The storing and arranging the Museum objects on scientific basis in its own specially designed buildings.

Outlay for the 5th Plan is Rs. 4.00 lakhs and outlay for the year 1976-77 is estimated at Rs. 1.00 lakh, for the construction of buildings and provided in Budget Estimate 1976-77 by Public Works Department. As the acquisition of land from private party for this construction could not be finalised in the financial year 1975-76, an additional provision of Rs. 3.00 lakhs will be required in the first instance for the acquisition of land.

Necessary steps are being taken for the acquisition of land opposite the Archives Building at Rua de Ourem — Panaji for the construction of Museum Building.

The Museum objects will be stored in its own building and there will be monetary benefit of saving of rent costing Rs. 11,000/- per year.

STATEMENT No. 1

Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Schemes	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Development of Archives and Archaeology (Museum):					
a) Archives—					
1.	Management of Records ...	2.00	—	—	—
2.	Publication of Records ...	2.00	—	—	—
3.	Preservation of Private Documents ...	2.00	—	—	—
4.	Development of the Reference Library ...	2.00	—	—	—
b) Archaeology and Museum—					
1.	Archaeological Exploration and Excavation ...	1.00	0.71	2.00	2.00
2.	Purchase of Equipment for Archaeological Survey and Excavation ...	1.00	—	—	—
3.	Beautification of Protected Monuments by laying down gardens, etc. ...	1.00	—	—	—
4.	Development of Multipurpose Museum objects ...	1.00	—	—	—
II. Extension to the existing Archives Building ...		4.00	0.74	0.66	2.00
III. Construction of Multipurpose Museum Building of Archives ...		4.00	—	—	1.00
Total ...		20.00	1.45	2.66	5.00

2. Technical Education

I. POLYTECHNIC

1. Introduction of Diversified Courses Industrial Electronics:

Out of the 3 courses proposed to be introduced under this scheme, those of "Structural Fabrication and Erection Engineering" and "Stenography & Private Secretarial Practice" have already been introduced and that of "Industrial Electronics" is to be introduced from the ensuing academic year 1976-77. The obvious advantages of the course need not be over emphasized, if the industrial blossoming of this Territory is duly assessed.

The outlay for the purpose in 1976-77 is Rs. 1.35 lakhs which will cover expenditure on staff, equipment and Fabrication Shops.

2. Development of Building and Playground:

The main building, workshops and laboratories of the Institute have been constructed with a view to provide facilities for only three conventional courses like Civil, Mechanical and Electrical Engineering. To meet the diverse and growing manpower needs of the Territory, it has been proposed to start additional courses like Post Harvest Food Technology, Mining and Mine Surveying, Post Diploma Course in Refrigeration and Air-Conditioning etc. For starting additional courses, the physical facilities already created have become too inadequate, hence it is absolutely essential to provide additional physical facilities.

A separate Library building to cater for the needs of additional courses will be constructed. So also a Hobby Centre, Ladies Common Room, Parking area etc., will be provided by extension to main building. The playground will be developed and completed.

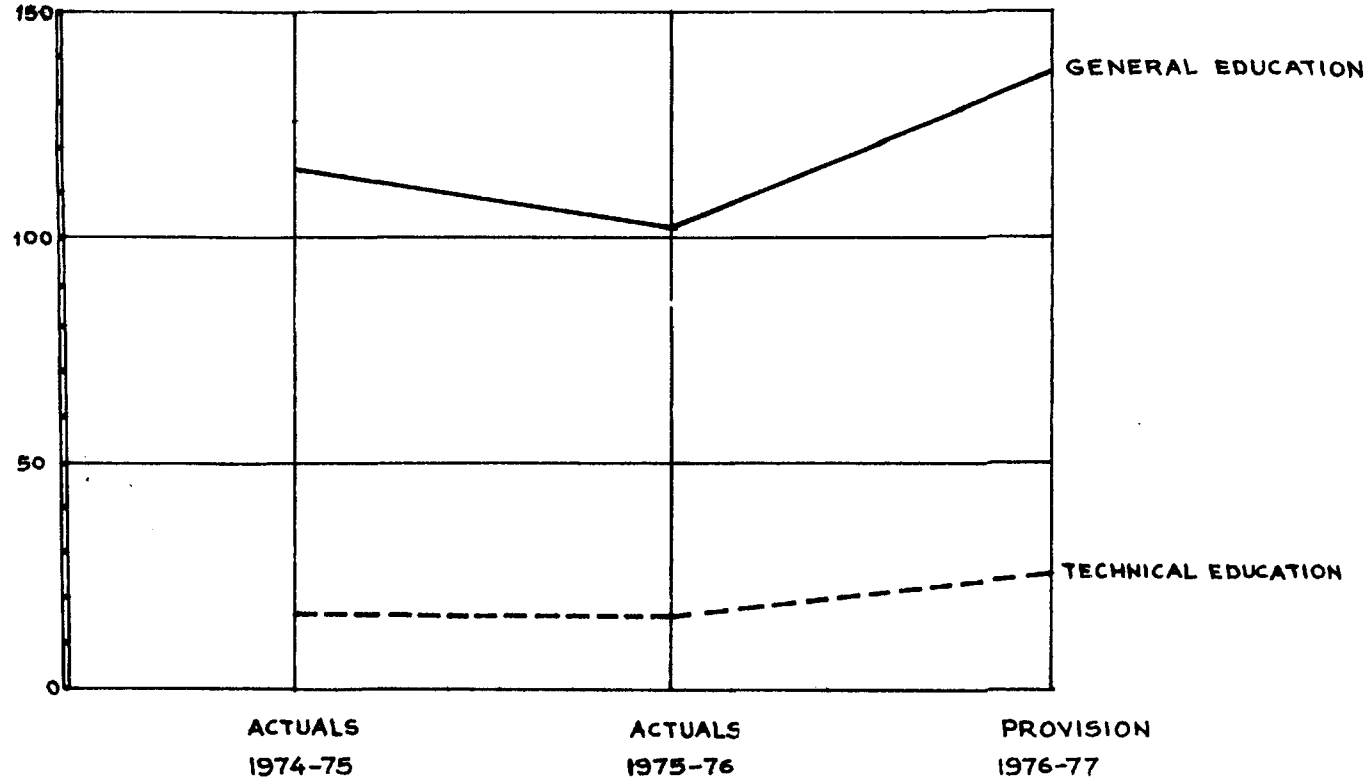
The outlay for 1976-77 in this regards is Rs. 5.65 lakhs.

3. Additional Staff:

The Polytechnic Education has been re-oriented from the conventional three year duration course to four year duration sandwich type with partial autonomy from June, 1972. The students will be required to undergo Industrial Training for one year in three phases of 12-12-28 weeks suitably sandwiched between institutional studies. So also, on experimental basis, it has been decided to set up a Hobby Centre in the Institute by utilising machines and equipments of the pre-vocational Training Centre at Canacona which has been closed now because of poor response. To manage the above responsibilities effectively, it is absolutely necessary to appoint a Training-cum-Placement Officer, Registrar of Examinations, Officer-in-charge of Hobby Centre and their supporting staff. Additional teaching staff will also be required because of Sandwich programme and re-orientation of courses. So also to manage the Accounts Cell of the Institution, it will be also necessary to appoint one Assistant Accounts Officer.

Education .

Rs. in lakhs



Appointment of Officer-in-charge of Training & Placement has already been done. He needs the support of one Stenographer. Appointment of Registrar of Examinations and Hobby Master will be done to manage the respective sections effectively and efficiently.

The outlay for the purpose in 1976-77 is Rs. 1.05 lakhs.

4. Staff Quarters:

To cater for better staff and student relation and to improve efficiency of teacher, it has been proposed to provide as many staff quarters as are possible in the campus. For the present staff quarters are available for the Principal, Rector and for six Class IV staff.

Construction is to be taken up of quarters for staff and quarters for Assistant Rectors of the Hostel. Construction of separate workshop to cater for the needs of 9 courses to be run in the Institute is also to be undertaken.

The outlay for 1976-77 in this regard is Rs. 0.30 lakhs.

5. Improvement of Equipment and Testing facilities:

To meet the requirements of the re-oriented sandwich courses, it has become absolutely essential to set up new laboratories like Soil Mechanics, Road Metal Testing, Fuel Testing, Material Testing facilities which are quite inadequate to meet the needs of the re-oriented curriculum.

Soil Mechanics Laboratory, Road Metal Testing Laboratory are to be set up in 1976-77 and additional testing equipments are to be procured. The outlay for the purpose in 1976-77 is Rs. 0.05 lakhs.

6. Staff Training and Quality Improvement Programme:

To improve the teaching abilities and to keep the faculty members well aware of the advancement of the technology, it has become necessary to depute the staff to various Institutes, Industries and establishments in a phased out programme. So also it is necessary to associate experts from Industries as visiting teachers with the Institute to promote Industrial Liason Under this scheme, stipends to the faculty members deputed for training will be paid and the visiting experts will be paid suitable remuneration.

In 1976-77 a batch of one or two Asstt. Lecturers is to be deputed for training of Technical Teachers Training Institute, Bhopal and lectures of experts for students of Civil, Mechanical branches of Engineering are to be arranged. An outlay of Rs. 0.20 lakhs is made for the purpose in 1976-77.

7. Book-Bank:

Sets of books required for various courses offered in the Institute are very costly. It is, therefore, proposed through this scheme to make available one set of books to poor and deserving students, on a nominal charge of Rs. 5/- per set per year. So far 25 sets have been procured. The scheme will be extended to cover as many students as possible.

About 20 sets of books are to be procured. An outlay of Rs. 0.05 lakhs is made for the purpose in 1976-77.

8. Starting of Production-cum-Training Centre:

Under re-oriented diploma course, introduced in the Institute since 1972, it is obligatory to provide practical training to all the students on 12-12-28 weeks sandwich pattern. Under this centre, it is expected to undertake activities in heat treatment, Foundry Machining, Fabrication, Electroplating etc. The students will be placed in the above centre for training.

In 1976-77 appointment of Manager Production-cum-Training Centre and other supporting staff is to be made. Construction of building for the Centre, is to be undertaken. The outlay in 1976-77 for the purpose is Rs. 0.35 lakhs.

9. Additional Courses:

The vast mineral and marine resources of the Territory have already given inputs to the starting of marine and mineral based industries. To meet the growing manpower needs of Mining Industry and to prepare technicians for self employment, it has been proposed to start following additional courses by making adjustments in the plan provisions, since these courses have not been specifically included in the approved Five Year Plan of the Institute.

- i) Mining and Mine Surveying.
- ii) Post Harvest Food Technology.

In 1976-77 the appointment of the Heads of Department of Mining and Mine Surveying and Department of Post Harvest Food Technology and their supporting staff are to be made. 20 technicians for Mining Industry and 10 technicians for Food Technology are to be trained every year. The first batch to Mining and Food Technology is to be admitted in June 1976.

An outlay of Rs. 1.65 lakhs is made in 1976-77.

10. Stipends for students under Inplant Training:

Under the re-oriented diploma courses introduced from the academic year June, 1972, all the students of the Institute have to undergo Undustrial Training on Sandwich Pattern of 12-12-28 weeks duration. During the training period it is proposed to pay an stipend of Rs. 100/- per student per month and Rs. 50/- per student per month for miscellaneous.

Stipends are to be paid and expenditure is to be met on miscellaneous items during Industrial Training for 180 students of the Institute in their I, II and III phase.

The outlay in 1976-77 is Rs. 1.00 lakh.

II. COLLEGE OF ENGINEERING, GOA

1. Starting of Book Bank:

Rs. 0.11 lakhs are provided during the year 1976-77. We are expecting to utilise full grants under this scheme. We are intending to build up 30 sets of books during 1976-77, thus at the end of 1976-77 we will be having 45 sets of books.

2. Quality Improvement Programme:

Amount provided for this scheme during 1976-77 is Rs. 0.50 lakhs. During the year two staff members are likely to be deputed for Ph.D for 3 years and 2 staff members for M.Tech for 2 years. The provision is expected to be utilised fully for payment of salaries to the substitutes of deputed teachers.

3. Starting of sandwich courses:

No provision is made in the year 1976-77. No performance is expected till the scheme is approved by Government.

4. Purchase of equipment:

Out of the provision of Rs. 2.59 lakhs for the year 1976-77, indents are placed with D.G.S. & D. for an amount of Rs. 1.06 lakhs. It is hoped that the entire provision will be made use of towards the purchase of machinery, equipments etc. during the current financial year.

5. Diversification of courses:

A provision of Rs. 1.00 lakh has been made for the financial year 1976-77. This amount shall be utilised for the purchase of equipment for the diversified degree course in Electronic and Telecommunication which is likely to be started in June 1976 under the Electrical Department in the College.

The syllabus for this branch is common with the existing Civil, Mechanical and Electrical branch for the first year and diversification shall take place only with 3rd semester.

6. Starting of Electives and Mechanical Engineering as per new and revised syllabus of University of Bombay:

No provision is made in the budget estimates for 1976-77 for this scheme. Achievements are nil as there is no provision.

7. Starting of electives in Electrical Engineering as per new and revised syllabus of University of Bombay:

No amount has been provided for 1976-77 for this scheme. Likely achievements and performance are nil since there is no provision.

8. Construction of 2nd hostel:

An amount of Rs. 3.94 lakhs is provided for the year 1976-77 for this scheme and extension of Electrical Mechanical blocks one wing of

college hostel is almost complete. Whole hostel is likely to be completed by December 1976. All the students will be accommodated in hostel. We may require some more funds.

9. Extension of Electrical and Mechanical Blocks:

There is a combined provision of Rs. 3.94 lakhs for this scheme and construction of 2nd hostel during 1976-77, 80% of the construction work is over and remaining 20% will be finished by end of June 1976. With completion of these blocks, laboratories will be shifted to new blocks and there is a possibility of starting of new electives.

10. Construction of amenity buildings:

There is a provision of Rs. 0.25 lakhs for this scheme during 1976-77. This year the construction work of canteen has started and is expected to be finished by October 1976. The students will have the benefit of canteen right from the morning till evening after this regular canteen is constructed.

11. Campus development:

There is a provision of Rs. 0.40 lakhs during the year 1976-77 for this scheme. At present play ground is ready. Expected performance during the year is fencing of campus and compound walls for hostels.

12. Modification of library building:

A provision of Rs. 1.00 lakh is made for the year 1976-77. Achievements are nil till date.

13. Staff Quarters:

An amount of Rs. 2.00 lakhs is provided for this scheme during 1976-77. 12 flats of 'A' type and 2 flats of 'C' type are ready and completed. This year the likely performance is 1 block of 'D' type 6 flats and 4 flats of 'C' type.

FOOD CRAFTS INSTITUTE

1. Food Crafts Institute, Porvorim:

1.1 Background of the Scheme:

The Food Crafts 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.
- iv) Hotel reception and Book-keeping.
- v) Canning and Food preservation.

The admission for the courses from (ii) 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. 1.01 lakh in 1975-76. Rs. 1.00 lakh is provided for 1976-77 to continue the activities.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Polytechnic:					
1.	Machinery and Equipment ...	3.00	1.24	1.70	0.05
2.	Diversified Courses	9.00	2.99	1.82	1.35
3.	Staff Training and Quality Improvement Programme ...	2.00	0.09	0.07	0.20
4.	Scholarship and Stipends ...	6.85	0.29	0.50	1.00
5.	Book Bank	0.15	—	0.07	0.05
6.	Additional Courses	15.00	—	—	1.65
7.	Additional Staff for Polytech- nic	3.50	—	—	1.05
8.	Starting of Production-cum- -Training Centre	15.00	—	—	0.35
9.	Staff Quarters	10.00	0.17	—	0.30
10.	Development of Building and Playground	3.50	0.05	1.45	6.00
	Total — I	68.00	4.83	5.61	12.00
II. Engineering College:					
1.	Starting of Book Bank ...	0.20	0.05	0.05	0.11
2.	Quality Improvement Pro- gramme	3.00	0.01	0.09	0.50
3.	Starting of sandwich courses/ diversified courses	12.00	—	—	1.00
4.	Machinery and Equipment/ /Tools and Plant	6.00	2.44	0.70	2.59
5.	Campus development of Engi- neering College	4.00	—	—	0.40
6.	Construction of Eng. College Building and hostel	12.00	5.79	7.39	4.15
7.	Construction of amenity build- ings and staff quarters of Engg. College	3.80	—	—	0.25
8.	Library modification	—	—	—	1.00
9.	Additional buildings for staff residences	15.00	1.49	0.75	2.00
	Total	56.00	9.78	8.98	12.00
	III. Food Crafts Institute ...	1.00	1.18	1.01	1.00
	Total	1.00	1.18	1.01	1.00
	Grand Total	125.00	15.79	15.60	25.00

3-4. Medical, Public Health and Sanitation

GOA MEDICAL COLLEGE

INTRODUCTION:

Goa Medical School was established in 1842 and upgraded to Medical College in 1963 after the liberation. The Goa Medical College Scheme was approved as 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 the month of February, 1963.

In order to satisfy the requirements of such type of Institution and to become a full fledged College in this Territory, additional facilities were provided partly during the IVth Plan and the same is proposed to be completed during the Vth Plan period (1974-79).

The facilities provided during the IVth Plan were: Acquisition of Land for the construction of Medical College Complex at Bambolim and construction of the building for the following purposes:

1. Animal House.
2. Old Students Hostel (for 72 seated with Mess).
3. 20 Nos. type IV quarter.
4. 80 Nos. type II quarter.
5. 60 Nos. type I quarter.
6. 16 Nos. type V quarter.
7. New Students Hostel (for 72 seated with Mess).
8. 1 No. type VI quarter.
9. 32 Nos. type III quarter.

During the Third Year (1976-77) of the Vth Plan (1974-79) the following Schemes proposed to be taken up: —

(A) Construction of stage for Goa Medical College at Bambolim under C. P. W. D.:

For construction work under C. P. W. D. for Medical College Complex at Bambolim, Rs. 19.00 lakhs have been provided for construction during the current financial year 1976-77. During IVth Plan, the project for the construction of Medical College at Bambolim was started. Initially, it was expected that the construction would be completed in all respect during IVth Plan but due to certain operational difficulties, it became necessary to continue this project during Vth Plan. The expenditure spent upto 31-3-76 is Rs. 100.29 lakhs including IVth Plan period. The proposed Physical Target for Vth Plan are Administrative Block and Anatomy Block which are already completed except minor finishing

works. The following works are expected to be ready or initiated very soon:

- i) Miscellaneous works such as roads, drains, compound etc.
- ii) 32 Nos. type III quarter.
- iii) The works on East-West Block of Main College building has already been started.
- iv) The work of the Central Block (North—South) will also be taken up during current financial year 1976-77.
- v) The work of two Single Seated Hostel and one three seated Hostel at Bambolim for 200 Residents will be continued during 1976-77.

(B) Construction work under P. W. D.:

The items are as under: —

At present there are several Hospitals attached to Goa Medical College which are functioning as Teaching Training Centre for the College. All these buildings where the services are provided, require additional space as well as new extension as per developing demands of the Institution. In order to provide the necessary additional block for all these hospitals/sub-centres, it is proposed to undertake same work during Vth Plan, so that all the additional facilities are provided. On construction under P. W. D., an amount of Rs. 47.85 lakhs has been spent upto 31-3-76 (including IVth Plan period). During the current financial year Rs. 8.00 lakhs has been provided for the following items: —

i) Construction of building for Urban Health Centre at St. Cruz	Rs. 0.02 lakhs
ii) Building for housing Rural Health Centre Unit under the Deptt. of Prev. & Social Medicine at Mandur	Rs. 0.05 lakhs
iii) Construction of two storeyed structure at Panaji Hospital (to accommodate two O. T. & ancillary facilities & Central Sterilisation Unit)	Rs. 1.50 lakhs
iv) Construction/Extension of proposed Hospital for T. B. & Chest Disease & the Hospital at Panaji (Phase II) ...	Rs. 1.50 lakhs
v) Construction of building for Operation Theatre Block at Panaji	Rs. 1.00 lakhs
vi) Extension of T. B. Sanatorium at St. Inez (Phase I)	Rs. 0.01 lakhs
vii) Construction of various works in Goa Medical College at Panaji & Ribandar Hospital	Rs. 2.95 lakhs
viii) Establishment charges (including Tools & Plants charges)	Rs. 0.97 lakhs
Total:	<u>Rs. 8.00 lakhs</u>

During current financial year the following minor works are proposed.

- i) The alterations and constructions of the various works in Goa Medical College at Panaji & Ribandar Hospital.
- ii) Construction of structure for Automatic Power Laundry and construction of Elevator, Ramp and Lift facilities for Panaji & Ribandar Hospital.
- iii) The additions & alterations of the existing building of Male Ward Block in T. B. & Chest Disease Hospital at St. Inez. Building for extension of Operation Theatre facilities (Thoracic surgery) with sterilisation and laundry services attached to the Central Hospital building and construction of the block for Allergy Unit.
- iv) Construction of one 2/3 storeyed structure at Panaji Hospital (to accommodate two Operation Theatre & ancillary facilities and Central Sterilisation Unit). The Hospital building at Panaji/Ribandar/T. B. Hospital at St Inez requires urgent modifications and repairs. The Operation Theatre Block at Panaji Hospital needs radical alterations and extension of facilities which are absolutely essential to accommodate larger demands by various services/units in the Hospital. It is also proposed during the current financial year to carry out all modifications & alterations of the existing Hospital to improve services rendered and extend the scope of function to meet the demands of the academic programme both at the Under Graduate and Post-Graduate.

(C) Purchase of Equipments:

Upto 31-3-76 an amount of Rs. 30.69 lakhs has been spent (including IVth Plan period) on Equipment. During current financial year 1976-77 Rs. 15.00 lakhs has been provided.

(D) Strengthening of Administration of Goa Medical College (Salary to staff):

During current financial year Rs. 6.00 lakhs has been kept for payment of Salary.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
Goa Medical College					
1.	Medical College Complex at Bambolim	61.50	13.10	20.06	19.00
2.	Construction of other buildings	11.50	10.23	8.21	8.00
3.	Construction of Hospital building	35.00	—	—	—
4.	Automatic Power Laundry & Central Sterilization Unit ...	10.00	—	—	—
5.	Modification in the Panaji, Ribandar & T. B. Hospital & other works	8.00	0.32	0.82	—
6.	Construction of Hospital etc.	9.00	—	—	—
7.	Equipments	15.00	6.29	9.62	15.00
8.	Strengthening of Administration of Goa Medical College (Salary to Staff)	35.00	3.07	6.03	6.00
Total		185.00	33.01	44.74	48.00

STATEMENT No. 2

Physical Targets

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
Medical Education							
1.	Hospital	Nos.	1	1	—	—	—
2.	Beds	»	640	750	—	—	—
3.	Annual Admissions (M.B.B.S. student)	»	—	550	69	70	60-70
4.	Annual Outturns (Graduates)	»	—	300	81	56	70-80

I. PHARMACY COLLEGE

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(a) Training Course for Laboratory Technicians in Biochemistry, Chemistry and Clinical Pathology.

(b) Stipends to Post-graduate students — continuation of the scheme started during the Fourth Five Year Plan.

(c) Starting of the B.Sc. (Tech) Course.

(d) Construction of Pharmacy College building to house additional laboratories, research laboratories, library, etc. and hostel for students.

(e) A new scheme has been proposed for the year 1976-77. It is a bifurcation of scheme at Sr. No. 4 above. The scheme relates to "Construction of Hostel for the Pharmacy College".

1(a) Training Course for laboratory Technicians in Biochemistry, Chemistry and Clinical Pathology.

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 Science.

The course is intended to train technicians in the fields of Biochemistry, Chemistry and Clinical Pathology. This will also cater to the need for such trained technicians in hospitals, clinical laboratories, analytical laboratories, etc.

4. The approved outlay for the Fifth Five Year Plan is Rs. 1.50 lakhs. As against a provision of Rs. 0.30 lakhs for the year 1974-75 the actual expenditure was Rs. 0.294 lakhs. The provisions for 1975-76 were Rs. 0.38 lakhs and the actual expenditure is Rs. 0.361 lakhs. The budget provisions for the Annual Plan 1976-77 are Rs. 0.31 lakhs.

5. Ten students who were admitted to the First year of the course in 1974-75 have passed the last annual examination and have been promoted to the second year. These students are expected to pass the final examination to be held in March/April 1976. Thus the first batch of trained technicians will pass out in 1975-76. Ten students have been admitted to the first year of the course in 1975-76 and another ten will be admitted in 1976-77. A total of 40 technicians will be trained during the course of the Fifth Five Year Plan.

6. The general benefit will be that facilities which were not available in this territory will now be available to the students in the Union Territory itself. This will provide another vocational training outlet for the man power.

1.(b) *Stipends for Post-graduate students.*

The proposal for grant of stipends to students who have passed the B. Pharm. Degree examination with 55% marks 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.

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 a period of two years. Stipends are to be awarded to five students each year. We have recently made a proposal to increase the rate of stipend from Rs. 200/- per month to Rs. 300/- per month with effect from April, 1976.

The approved outlay for the Fifth Five Year Plan is Rs. 0.60 lakhs. As against a provision of Rs. 0.12 lakhs for 1974-75 the actual expenditure was Rs. 0.016 lakhs only. Provisions for the year 1975-76 are Rs. 0.12 lakhs and for the year 1976-77 the provisions are Rs. 0.18 lakhs. This amount is required as we have made a proposal to increase the rate of stipend from Rs. 200/ per month to Rs. 300/- per month from April, 1976. The actual expenditure during 1975-76 is Rs. 0.078 lakhs.

Stipends were awarded to two students during 1974-75. Three students were awarded stipends from October 1976 for a period of two years.

The stipends will provide incentive to the students to prosecute studies for the M. Pharm. degree by research in this College.

1. (c) *Starting of the B.Sc. (Tech) Course.*

The pharmaceutical and chemical industry in this 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.

The course of B.Sc. (Tech) — Pharmaceuticals and Fine Chemicals — is intended to provide such training. It is a three year course after the Bachelor's degree in Science (Chemistry). In view of the rapid development of the Pharmaceutical and Chemical industry in the Union Ter-

ritory and the Country, 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

The approved outlay for the Fifth Five Year Plan is Rs. 5.00 lakhs. As against the provision of Rs. 1.68 lakhs for 1974-75 the actual expenditure was Rs. 0.536 lakhs only. This was because the Advisor to the Planning Commission at the meeting held in New Delhi suggested the postponement of the course for the present. No provisions were made for the year 1975-76. A provision of Rs. 0.01 lakhs has been made for 1976-77. This amount is for payment of the application fee for affiliation to the University of Bombay.

Since the starting of the course has been postponed, it is not possible at this stage to indicate the physical targets for the scheme for the current year.

This course will provide an opportunity to graduates in science to follow a technological course rather than going for a Master's degree in science 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.

1. (d) *Construction of Pharmacy College Building to house additional Laboratories, Research Laboratories, library, etc. and Hostel for Students.*

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.

With the completion of this building, students and research workers will be provided with better facilities for their studies and research.

The outlay for the Fifth Five Year Plan is Rs. 5.90 lakhs. As against a provision of Rs. 2.37 lakhs for 1974-75 the Public Works Department have spent an amount of Rs. 3.067 lakhs. The actual expenditure during 1975-76 is Rs. 3.766 lakhs. Provisions for the year 1976-77 are Rs. 0.30 lakhs.

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 for the B. Pharm, and Diploma Course in Pharmacy from 24 to 30 students per year.

1. (e) *Construction of Hostel for Pharmacy College.*

A proposal was made during the Fourth Five Year Plan, as mentioned under Sr. No. 4 above, for construction of one building to house additional laboratories, research laboratories, library, etc. and hostel for students. Plans were drawn up for the same and administrative approval obtained. The Local Inquiry Committee of the University of Bombay however disagreed with the plans drawn up by us and proposed that the hostel building be separate from the building now under construction, to house the additional laboratories, research laboratories, library, etc. They also re-

commended that the hostel building should be a little away from the college buildings. Another suggestion made by them is that more floor space be made available in the additional laboratories, research laboratories and library. We have therefore proposed construction of a Hostel for the Pharmacy College in a plot just opposite the present college buildings. The plot is being acquired for the purpose. The Local Inquiry Committee of the University of Bombay and the Inspection committee of the Pharmacy Council of India, have in their inspection reports demanded that the construction of the hostel be started at the earliest to alleviate the difficulties now being faced by the students to get reasonable and suitable accommodation in the city.

The hostel is being constructed to make available to the students suitable accommodation at reasonable rates. When students are together they will be able to sit down and discuss among themselves topics relating to their daily studies thus resulting in better performances.

Provisions of Rs. 1.20 lakhs have been made for the year 1976-77 under New Items for this scheme. This amount is for land acquisition and preliminary work in regard to construction. The Planning Commission had approved an outlay of Rs. 5.00 lakhs for the B.Sc (tech) Course. As the starting of this course has been postponed as per suggestions of the Advisor to the Planning Commission, it is proposed to utilize the savings of Rs. 2.49 lakhs thus effected for the construction of the hostel.

Hostel accommodation is to be provided to 60 students of the college when the building is completed.

The overall cost of education of the students will be reduced considerably as they will have the benefit of hostel accommodation at sustained rates. The students will also be able to improve on their performance in studies as they will be able to get together and discuss topics relating to their studies.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
2 — Pharmacy College					
1.	Training Course for Laboratory Technicians in Biochemistry, Chemistry and Clinical Pathology	1.50	0.29	0.36	0.31
2.	Post-graduate Course in Pharmacy Stipends for Post-graduate students	0.60	0.02	0.08	0.18
3.	Starting of B.Sc. (Tech) Course	5.00	0.54	—	0.01
4.	Construction of Building for Pharmacy College to house class rooms, additional laboratories, research laboratories, etc. and library, etc.	5.90	3.06	3.76	0.30
5.	Construction of Hostel for the Pharmacy College	—	—	—	1.20
	Total	13.00	3.91	4.20	2.00

STATEMENT No. 2
Physical Targets

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1975-76 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1.	Training Course for Laboratory Technicians in Biochemistry, Chemistry and Clinical Pathology.	Nos.	—	50	10	10	10
2.	Post-graduate Course in Pharmacy — Stipends for post-graduate students	Nos.	—	20	2	5	5
3.	Starting of B.Sc. (Tech) Course	Nos.	—	60	—	—	—

III. HEALTH DEPARTMENT

MEDICAL RELIEF

1. The existing Cottage Hospitals are not having facilities for specialised services and surgery and are presently functioning as first aid centres and maternities.

In order to provide these hospitals with specialised facilities to function as rural hospitals it is proposed to provide the required additional staff and facilities for specialised services of Surgery, Obstetrics & Gynaecology as they are already having the required number of beds. Only some modifications to the hospital buildings and required residential quarters for the staff are proposed to be provided during the Vth Five Year Plan.

The total outlay fixed for the Vth Plan is Rs. 22.15 lakhs and the expenditure up to end of 1975-76 is Rs. 5.41 lakhs.

An amount of Rs. 0.70 lakhs is proposed for 1976-77 for providing additional staff at Marwar-Daman, purchase of equipments and constructions of residential quarters for the staff.

2. Infectious Diseases Hospital:

It is proposed to construct one ward of 10 or 20 beds for the infectious diseases patients at Ponda because the present buildings of 40 beds are proposed to be utilised as general hospital under the upgraded Primary Health Centre Ponda.

The total outlay proposed for the Vth Plan is Rs. 13.50 lakhs for the construction of buildings and staff quarters.

The construction of the building for the ward is proposed to be started during 1967-77 and an amount of Rs. 0.40 lakhs have been earmarked for the same.

3. Expansion of Mental Hospital:

The expansion of the existing Mental Hospital as regards staff have been taken up during the IV Five Year Plan. During the Vth Plan it is proposed to provide additional buildings for accommodation the occupational therapy services, stores, administration, etc. Also renovation of the existing wards is proposed to be undertaken including the construction of dining hall etc. which are essentially required. The construction of staff quarters is also envisaged.

The additional staff and building for the occupational therapy services have been provided during the past two years of the Vth Plan period and an expenditure of Rs. 13.18 lakhs have been incurred.

During 1976-77 it is proposed to complete the renovation of ward, dining hall and purchase of land for the construction of staff quarters to the key staff which is required in rotation and for emergency. An amount of Rs. 5.80 lakhs is earmarked for the purpose.

4. Paediatric Wards:

In order to provide special medical assistance to the children, paediatric wards have been provided during the IVth Plan at Ponda, Curchorem, Daman and Chikalim of 10 beds each.

During the Vth Plan it is proposed to increase the number of wards and 4 more are proposed to be set up and an amount of Rs. 11.05 lakhs is earmarked.

Upto the end of 1975-76 one paediatric ward of ten beds have been started at Siolim and the expenditure incurred is Rs. 2.24 lakhs.

During 1976-77 one more paediatric ward is proposed to be started at Shiroda and the amount earmarked is Rs. 1.49 lakhs.

5. Eye and E. N. T. Clinics:

The population of Daman and Diu is finding difficulties to avail of the facilities for the treatment of Eye and E. N. T. diseases.

In order to provide the said facilities in those areas one Eye and E. N. T. Clinic is proposed to be started at Daman and Diu during the Vth Plan and the outlay earmarked is Rs. 2.60 lakhs.

Both the clinics will be in position during 1976-77 and the outlay earmarked is Rs. 0.80 lakhs.

6. Upgrading of Asilo and Hospicio Hospitals:

The Asilo Hospital Mapusa and Hospicio Margao are functioning as general hospitals for the North and South Zones of Goa, solely on grants provided by the Government.

The intention was to provide these hospitals with additional specialities and increase the number of beds as soon as the same were taken over by the Government so that they could function as referral hospitals for all the surrounding Primary Health Centres and hospitals and an amount of Rs. 31.30 lakhs was provided during the Vth Plan.

Pending the taking over only the urgent requirements of staff have been met and an amount of Rs. 7.98 lakhs have been spent by the end of 1976-77.

During 1976-77 an amount of Rs. 4.00 lakhs is provided for the maintenance of the additional staff provided.

7. School Health Programme:

At present there are 4 School Health Clinics functioning one each at Panaji, Mapusa, Margao and Vasco da Gama for providing medical assistance and advice to the school going population.

2 more clinics are proposed to be set up during the Vth Plan period.

An amount of Rs. 2.44 lakhs have been spent by the end of 1975-76 and Rs. 1.50 lakhs are proposed to be spent during 1976-77 for the maintenance of the existing clinics.

B. OTHER SYSTEM OF MEDICINE

8. Homoeopathic Dispensary:

As per the recommendation from the Government of India the homoeopathic medicines are to be given due regard during the Vth Five Year Plan.

It is therefore, proposed to introduce the homoeopathic services at Government level and train the local doctors in homoeopathy and start one homoeopathic Dispensary during the Vth Plan.

No amount was originally earmarked in the Vth Plan for this programme however Rs. 0.02 lakhs have been spent during 1975-76 for training one doctor in homoeopathy. During 1976-77 it is proposed to start one homoeopathic Dispensary and an amount of Rs. 0.20 lakhs is earmarked for the purpose.

PUBLIC HEALTH AND SANITATION

I. DIRECTION AND ADMINISTRATION

1. Due to the increase in the size of the plan ceiling and also due to the increase in staff under the various programmes the administrative and accounts machinery at the head quarters level have been found inadequate to cope with the increase in work load. Also the internal inspection unit and planning cell are required to be constituted to carry out regular checks on the accounts of the subordinate offices. There is no accounts staff at the Directorate to man the accounts section of the same and to coordinate the plan activities of the department. Under these circumstances, an amount of Rs. 3.45 lakhs have been earmarked under the Vth Five Year Plan.

It has not been possible to provide the additional staff required due to ban orders of the Government. However as the need is badly felt it is proposed to provide the staff during 1976-77 and an amount of Rs. 0.10 lakhs is provided for the purpose.

2. The I phase of the building for accomodating all the units of the Health Services located in Panaji have been completed. The II phase is proposed to be completed during the Vth Five Year Plan.

Upto the end of 1975-76 an amount of Rs. 3.08 lakhs have been spent and during 1976-77 the provision of Rs. 1.85 lakhs is made.

3. The scheme have been postponed for the time being.

II. PREVENTION AND CONTROL OF DISEASES:

4. In order to improve the conditions at T. B. Hospital Margao which is functioning in a very old building which is found to be insufficient to cope with the needs of the present load and to provide proper amenities it is proposed to carry necessary remodelations and additions in the build-

dings so that one more ward of 50 beds can be started. Also there is a pressing need to provide adequate staff, equipments like sterilisers, X-Ray machinery surgy equipments as major operations are carried at the said hospital.

An amount of Rs. 6.00 lakhs is provided during the Vth Plan and the expenditure by the end of 1975-76 is Rs. 3.34 lakhs.

During 1976-77 it is proposed to provide the required additional staff, equipments and start the construction of one ward at T. B. Hospital Margao. Also some improvements in the T. B. Hospital Mapusa are proposed to be undertaken. An amount of Rs. 1.60 lakhs is earmarked for the purpose.

5. The need to intensify the programme in order to control efficiently the diseases is still felt. The area of Daman and Diu have been recently surveyed and one unit is posted there. However the need of one more unit and clerical staff to cope with the office work is very necessary as at present there is no administrative staff attached to the programme.

Apart from the central assistance an amount of Rs. 6.00 lakhs is provided in the Vth Plan.

By the end of 1975-76 an amount of Rs. 0.32 lakhs have been spent and during 1976-77 Rs. 0.31 lakhs have been earmarked for the maintenance of the clinic and to provide additional staff.

6. V. D. Control Programme:

The scheme is functioning under Non-Plan and the expansion of the same will be considered under the Central Sector.

7. Dental Care:

There are at present one mobile dental clinic and six dental clinics at Panaji, Mapusa, Margao, Vasco da Gama, Daman and Diu.

In order to extend the services in the rural areas one clinic each have been started at Canacona and Pernem.

The Vth Plan provision under the scheme is Rs. 7.60 lakhs and an amount of Rs. 0.54 lakhs have been spent by the end of 1975-76.

During 1976-77 a provision of Rs. 0.50 lakhs is made for the maintenance of these 2 clinics.

8. Cancer Treatment:

One cancer treatment centre is functioning under this Directorate and have been provided with the diagnostic and the Deep Therapy X-Ray equipments. However the need for the specialised staff is still felt and the same is proposed to be provided during 1976-77.

One Cobalt Therapy Unit is proposed to be provided by the Central Government under the Central Sector.

By the end of 1975-76 an amount of Rs. 0.71 lakhs have been spent and during 1976-77 an amount of Rs. 0.36 lakhs have been proposed.

The need for the setting up an upto date Cancer Treatment Centre is felt in order to avoid the difficulties experienced by the local poor population to get the treatment at Bombay etc. due to delays and huge expenditure on travel and maintenance in those placed.

III. PREVENTION OF FOOD ADULTERATION AND DRUGS CONTROL:

9. Prevention of food adulteration and setting up of an Combined Food and Drugs Laboratory:

In order to implement the provision of the Acts successfully it is necessary to provide the required infrastructure and other machinery.

The inspection wing is already in position however the need is felt to strengthen the same.

One combined food and drugs laboratory have also been set up to check the samples drawn by the inspectors in order to launch the prosecution against the adulterators.

Central assistance is also expected to strengthen the said laboratory with sophisticated equipments.

The outlay approved for the Vth Plan is Rs. 6.20 lakhs and by the end of 1975-76 an amount of Rs. 2.20 lakhs have been spent.

During 1976-77 an amount of Rs. 1.88 lakhs is proposed for the maintenance of the scheme and provision of additional staff.

IV. PREVENTION OF AIR AND WATER POLLUTION:

10. Environmental Pollution Control Wing:

Consequent to the fast industrialisation of the Territory the hazzards of pollution are to be tackled more efficiently and timely.

In order to deny with this work more directly a separate cell have been started during the Vth Plan.

Initially the scheme was not included under the Vth Plan ceiling but due to its importance and need the same is incorporated now and the expenditure incurred by the end of 1975-76 is Rs. 0.21 lakhs and the proposed expenditure during 1976-77 is Rs. 0.25 lakhs for the maintenance of the cell for the purpose of laboratory examinations etc.

V. TRAINING

11. Nursing School:

The need for nursing personnel is still felt due to the various schemes undertaking during the Vth Plan and future expansion of the services.

At present there are 1 basic nursing school and two A. N.Ms. schools to train the nurses and the number of admissions have been increased considerably.

Upto the end of 1975-76 an amount of Rs. 6.31 lakhs have been spent and during 1976-77 it is proposed to spend Rs. 3.00 lakhs for the maintenance of the schools.

12. Training of Para Medical Staff:

No separate provision is proposed under this scheme.

VI. HEALTH STATISTICS AND RESEARCH**13. Health Intelligence Bureau:**

In order to collect statistical data and to provide information about the vital statistics and implementation of the programme for its assessment one Health Intelligence Bureau is functioning under this Directorate. However the same is not provided with the adequate staff and the required additional staff is proposed to be provided during the Vth Five Year Plan.

By the end of 1975-76 an amount of Rs. 0.40 lakh have been spent and during 1976-77 it is proposed to spend Rs. 0.35 lakh for providing necessary additional staff and purchase of equipments.

14. Epidemiological Cell:

A small unit is presently functioning for the purpose of carrying surveys to assess the spread of epidemics and outbreaks of diseases in order to device the measures for the control of the same.

A vehicle have been provided for the programme and the expenditure incurred by the end of 1975-76 is Rs. 0.91 lakh.

An amount of Rs. 0.45 lakh is proposed during 1976-77 for the maintenance of the Cell.

15. Medical Research Cell:

Research is one of the activities of prime importance in medical science. The research is presently carried by the ex-Director of the Public Health Laboratory in a very limited basis and he is having at his credit works which are published in scientific publications in India and abroad.

In order to provide facilities for such works and to motivate the research fellows it is proposed during the Vth Plan to provide the required facilities and funds for conducting their researches.

An amount of Rs. 0.25 lakh is proposed to be spent during 1976-77 for the provision of the staff, laboratory materials, equipments and payment of stipends for the research fellows.

VII. HEALTH EDUCATION AND PUBLICITY**16. Health Intelligence Bureau:**

The present set up is under Non-Plan. Rs. 0.35 lakh are provided for additional staff.

17. Nutrition Cell:

The Nutrition Cell is functioning in the Directorate as a technical agency for providing guidance in all aspects of various nutritional programmes in operation through the various agencies of Government and public under the Applied Nutrition Programme.

By the end of 1975-76 an amount of Rs. 1.47 lakhs have been spent and during 1976-77 it is proposed to spend Rs. 0.95 lakh for the maintenance of the scheme.

VIII. HEALTH TRANSPORT

18. Health Garage and Automobile Workshop:

In order to reduce the load from the Government garage and to get the vehicles of the health units repaired expeditiously it is proposed to have one garage and workshop under the Health Services.

As there are many vehicles of foreign make supplied by Uniceff the assistance from the same have been sought specially by way of spare parts which are not available locally. Also a set of tools and equipments to set up the garage have been offered by the Uniceff.

During the Vth Plan it is proposed to provide the required staff to man the workshop and the total outlay earmarked in Rs. 2.00 lakhs for the plan period.

An amount of Rs. 0.50 lakhs is proposed to be spent during 1976-77 for providing the required staff and shed for the same.

IX. MEDICAL RELIEF

19. Leprosy Hospital:

The Leprosy Hospital at Macasana has been found insufficient to accommodate adequately the patients and also the occupational therapy services.

During the Vth Plan it is proposed to provide two additional wards of 25 beds each, building for occupational therapy services and modifications in the existing building. Also residential quarters are proposed to be provided to the key staff which is required for shifts as well as for emergencies.

The outlay proposed during the Vth Plan is Rs. 5.25 lakhs. However a token provision of Rs. 0.20 lakhs is proposed during 1967-77 for buildings.

X. OTHER HEALTH SCHEMES

20. Miscellaneous:

An amount of Rs. 0.55 lakhs is provided during 1976-77 for any unforeseen expenditure.

XI. MINIMUM NEEDS PROGRAMME:

21. Primary Health Centres:

The backlog of building components for Primary Health Centres and residential quarters is proposed to be cleared during the Vth Plan.

Buildings for 2 Primary Health Centres at Bali and Betki have been provided and construction of staff quarters at Bali, Curtorim, Sanguem are in progress.

The outlay proposed during the Vth Plan in Rs. 14.00 lakhs and the expenditure by the end of 1975-76 is Rs. 6.58 lakhs.

During 1976-77 an amount of Rs. 3.00 lakhs is provided and it is proposed to complete the staff quarters at Bali, Curtorim Sanguem and start the staff quarters at Cansaulim.

22. Sub-Centres:

According to the strategy for health during the Vth Plan there should be one sub-centre for every 10,000 rural population. In all 63 sub-centres will be required for this Union Territory taking into account the estimated rural population 50 sub-centres have been set up during the IVth Plan and the remaining 13 will be in position during the Vth Plan. Also buildings for the same are proposed to be provided during the Vth Plan to the extent possible.

The approved outlay for the Vth Plan is Rs. 12.95 lakhs and by the end of 1975-76 Rs. 7.10 lakhs have been spent.

10 sub-centres have been set up during 1974-75 and the remaining 3 will be set up during 1976-77.

It is proposed also to provide buildings for 5 Sub-Centres during 1976-77.

An amount of Rs. 4.00 lakhs is provided for the purpose.

23. Upgrading of Primary Health Centres:

There are 15 Primary Health Centres which provide the basic Health Assistance and look after the sanitary conditions in the rural areas.

In order to provide better medical assistance to the rural population under the strategy for health during the Vth Plan it is recommended the upgradation of Primary Health Centres into rural hospitals with 30 or 40 beds with specialists in Surgery, Anaesthesia, Gynaecology, Obstetrics etc. During the Vth Plan it is proposed to upgrade 5 Primary Health Centres at Ponda, Curchorem, Diu, Pernem and Canacona and an outlay of Rs. 54.05 lakhs is proposed. The upgradation will consist of adaptation of buildings to accommodate 30 or 40 beds, provision of additional medical, nursing and class IV staff, necessary equipments and stores and construction of residential quarters for the staff.

By the end of 1975-76 an amount of Rs. 2.46 lakhs have been spent and during 1976-77 the sum of Rs. 5.00 lakhs is provided for the purpose. Upgradation of the Primary Health Centres Ponda and Curchorem have been started and the upgradation of the Primary Health Centres Canacona and Pernem will be started during the Year.

Modifications and additions to the building of the Primary Health Centre Canacona will also be undertaken.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
3 — Medical — Health Department					
MEDICAL					
A. Allopathi					
I. <i>Medical relief:</i>					
1.	Upgrading of Hospitals ...	22.15	3.18	2.23	0.70
2.	I. D. Hospital	13.55	—	—	0.40
3.	Expansion of Mental Hospital	31.50	5.34	7.34	5.80
4.	Paediatric Ward	11.05	1.20	1.04	1.49
5.	Eye and E.N.T. Clinics ...	2.60	—	0.40	0.80
6.	Upgrading of Asilo and Hos- picio Hospitals	31.30	3.98	4.00	4.00
7.	School Health	4.95	0.97	1.47	1.50
B. Homoeopathy					
9.	Homoeopathic Dispensary ...	—	—	0.02	0.20
	Total Medical	117.10	14.67	17.00	14.89
PUBLIC HEALTH					
A. Public Health and Sani- tation					
I. <i>Direction and Administra- tion:</i>					
1.	Strengthening of Directorate.	3.45	—	0.09	0.10
2.	Building for Health Services.	—	0.80	2.28	1.85
3.	Public Health Library... ..	1.50	—	—	—
II. <i>Prevention and Control of Diseases:</i>					
4.	T. B. Control Programme ...	6.00	1.15	2.19	1.61
5.	Filaria Control Programme ...	9.00	0.11	0.21	0.31
6.	V. D. Control Programme ...	—	1.41	—	0.01
7.	Dental Care	7.60	0.29	0.25	0.50
8.	Cancer Treatment Centre ...	25.00	0.26	0.45	0.36
9.	Leprosy Control Programme...	—	—	—	0.07
10.	Smallpox Eradication Pro- gramme	—	—	—	0.01
11.	Trachoma Control Programme	—	—	—	0.01

1	2	3	4	5	6
<i>III. Prevention of Food Adulteration:</i>					
12.	Prevention of Food Adulteration and Drugs Control ...	6.20	1.31	0.89	1.88
<i>IV. Prevention of Air and Water Pollution:</i>					
13.	Environmental and Pollution Control Wing ...	—	0.03	0.18	0.25
<i>V. Training:</i>					
14.	Nursing School ...	16.20	3.07	3.22	3.00
15.	Training of Para Medical Staff ...	8.80	—	—	—
<i>VI. Health Statistics and Research:</i>					
16.	Health Intelligence Bureau ...	3.55	0.20	0.20	0.35
17.	Epidemiological Cell ...	3.50	0.15	0.76	0.45
18.	Medical Research Cell ...	—	—	—	0.25
<i>VII. Health Education and Publicity:</i>					
19.	Health Education Bureau ...	4.45	—	—	—
20.	Nutrition Cell ...	4.60	0.59	0.88	0.95
<i>VIII. Health Transport:</i>					
21.	Health Garage and Automobile Workshop ...	2.80	—	—	0.50
<i>IX. Medical relief:</i>					
22.	Leprosy Hospital ...	5.25	—	—	0.10
<i>X. Other Health Schemes:</i>					
23.	Miscellaneous Schemes ...	—	—	—	0.55
<i>XI. Minimum Needs Programme:</i>					
24.	Primary Health Centres ...	14.00	5.24	1.34	3.00
25.	Sub-centres ...	12.95	3.70	3.40	4.00
26.	Upgrading of Primary Health Centres ...	54.05	11.04	1.42	5.00
	Total Public Health ...	188.90	19.35	17.84	25.11
	Grand Total ...	306.00	34.02	34.84	40.00
Grant total — Medical, Public Health and Sanitation ...					
		504.00	70.94	83.78	90.00

STATEMENT No. 2

Physical Targets

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement at 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Minimum Needs Programme:						
	a) Primary Health Centres	Nos.	15	—	—	—	—
	b) Sub-centres	»	80	13	10	—	—
	c) Upgraded Primary H Centres	»	—	5	—	—	3
2.	Control of Communicable Disease:						
	I — National Malaria Eradication Programme:						
	a) Units in maintenance	»	1	—	—	—	—
	II — T. B. Control Programme:						
	a) T. B. Clinics	»	1	—	—	—	—
	b) Isolation beds	»	—	25	—	—	—
	III. Leprosy:						
	a) Control Units	»	1	—	—	—	—
	b) SET Centres	»	33	—	—	—	—
	c) N. M. S.	»	—	5	5	—	—
	d) T. H. W.	»	—	—	—	—	1
	e) U. L. C.	»	—	1	1	1	—
	f) R. S.	»	—	—	—	—	1
	IV. Filaria:						
	a) Control Units	»	5	2	1	—	—
	b) Rural Research Centres	»	—	2	1	—	—
	V. Trachoma:						
	a) Population covered	»	—	—	—	—	—
	VI. Cholera:						
	a) Control units	»	2	—	—	—	—
	VII. V. D.						
	a) V. D. Clinics	»	2	—	—	—	—

1	2	3	4	5	6
3. Hospitals and Dispensaries (Allopathic):					
i) <i>Hospitals:</i>		Nos.			
a) District Hospitals ...	»	3	—	—	—
b) Sub-Division/Taluka	»	17	4	2	2
ii) <i>Dispensaries:</i>					
a) Urban	»	4	—	—	—
b) Rural	»	31	—	—	—
iii) <i>Hospital beds:</i>					
a) Urban	»	356	—	—	—
b) Rural	»	335	66	22	22
4. Training:					
A — <i>Nurses:</i>					
(i) No. of Institutes ...		1	—	—	—
(ii) Annual Admission		30	30	30	30
B — <i>A. N. Ms.:</i>					
(i) No. of Institutes ...		2	—	—	—
(ii) Annual Admission		60	60	—	40
C — <i>Multipurpose Health Workers:</i>					
(i) No. of Institutes ...		—	—	—	—
(ii) Annual Admission		—	—	—	—
<i>Other Programmes:</i>					
5.					
i) Food and Drugs Laboratories		—	1	1	—
ii) Psychiatric Clinics		—	1	—	—
iii) Rehabilitation Centres		—	—	—	—
iv) School Health Clinic		4	2	2	—
v) Dental Clinics ...		7	4	2	—
vi) Eye and E. N. T. Clinics		—	2	—	2

5. Sewerage and Water Supply

1. Direction and Administration:

The staff connected with execution of the works under this scheme is paid mostly from the budget head "282-Public Health" (Non-Plan and Plan) besides proportionate establishment charges met from budget head 259.

Actual expenditure during 1975-76 is Rs. 5.01 lakhs against an outlay of Rs. 4.57 lakhs. The outlay proposed for 1976-77 is Rs. 4.87 lakhs.

2. 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 materials and drawing materials for preparation of schemes.

The actual expenditure during 1975-76 is Rs. 4.15 lakhs against an outlay provided at Rs. 3.00 lakhs. The outlay proposed for 1976-77 is Rs. 6.00 lakhs.

3. Research:

There is no activity under this minor sub-head.

4. Training:

The Officials of the P. W. D. are deputed to various training courses conducted by C. P. H. B. H. 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 refresher courses help the officials to get in touch with latest innovations and practices.

The actual expenditure during 1975-76 is nil. A token outlay of Rs. 0.10 lakhs is proposed for the year 1976-77.

5. 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 1975-76 is Rs. 0.58 lakhs whereas outlay provided is Rs. 0.53 lakhs. The outlay proposed for 1976-77 is Rs. 0.74 lakhs.

6. Sewerage Schemes:

Against an outlay provided at Rs. 8.15 lakhs for 1975-76 the actual expenditure is Rs. 2.67 lakhs on following works: —

- (a) Extension of sewerage system to unsewered areas in Panaji town including sewerage house connections.
- (b) Emergency repairs to sewerage system.
- (c) Acquisition of materials like stone-ware pipes, R. C. C. pipes, Caste 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 submitted for approval and land required for the sewage treatment plant has been acquired.

The outlay proposed for 1976-77 is Rs. 0.50 lakhs in respect of spill over works of Panaji town sewerage scheme and also the civil works of Vasco sewerage project to be taken up in 1976-77.

7. Urban Water Supply Schemes:

The actual expenditure during 1975-76 under the minor head is Rs. 52.73 lakhs against an outlay provided at Rs. 58.75 lakhs mainly on following works: —

- (a) Opa System.
- (b) Assonora system.
- (c) Sanguem Water supply scheme.
- (d) Canacona water supply scheme.
- (e) Madei water supply scheme.
- (f) Water supply to Daman and Diu.
- (g) Miscellaneous schemes.

The details are as follows: —

(a) *Opa Water Supply System in Goa:*

The important works already taken up during 1975-76 are: —

- (i) Water supply to Colva.
- (ii) Water supply to Raia and Rachol.
- (iii) Distribution of net works at St. Cruz.
- (iv) Conveying mains and distribution of system at Vaddem, Baina and Mangor areas in Vasco.
- (v) Distribution networks at Navelim Margao.
- (vi) Water supply to Greater Panaji (Zone I) at Altinho.
- (vii) Zonal water supply to Usgao, Tisca etc.
- (viii) C. I. conveying main from Curti to Ambora (12 mgd water supply).
- (ix) C. I. conveying main from Ambora to Vasco (12 mgd water supply).

The works proposed during 1976-77 are the spill over works indicated above besides following new works: —

- (i) Extension of water supply distribution system to Dhavali vaddo, Vaile Bhat and Baman Bhat Mercés.
- (ii) Laying and joining distribution line from Ribandar C. I. reservoir to old chapel at Chimbel.
- (iii) Water supply scheme to Bambolim Military Campus
Construction of 150 m³ G. L. reservoir at Bambolim.
- (iv) Laying and joining of 80 mm dia. C. I. pipeline extension of Cuchelim (Sadashivgad) with 30 mm and (3") dia. line.
- (v) Water supply dist. to housing board colony at Porvorim.
- (vi) Extension of water supply dist. line at Beiro, Carvoto Loutlim
- (vii) Extension of 100 mm dia. dist. line and unity statue at Miramar.
- (viii) Laying and joining gravity main dist. H. L. reservoir at T. B. Hospital area.
- (ix) Extension of 80 mm dia. dist. line at Odlem bhat, Amaral wado, Oital, Dondrem, Keunem, Durgawadi and Gaunkarwadi.
- (x) Extension of existing network at Santa Cruz, Mercés and surrounding raeas.

(b) *Assonora System in Goa:*

A few of the important works under progress during 1976-77 are: —

- (i) Extension of distribution system to Tivim and Assonora areas.
- (ii) Augmentation of Assonora water works by taking up improvement works at source.
- (iii) Water supply to Penha de France, Britona.
- (iv) Extension of water supply facilities to Sircaim, Bardez.

During 1976-77, the works taken up during 1975-76 will be continued and following new works will be taken up.

- (1) Extension of water supply to Monte-de-Guirim.
- (2) Water supply to Calangute and surrounding areas.
- (3) Water supply to Aguada and Siquerim.

(c) *Sanguem Water supply scheme:*

This is a new water supply scheme to be taken up, the estimated cost being Rs. 203 lakhs and the capacity is 6 MGD. The estimates of the scheme are under scrutiny.

(d) *Canacona Water supply scheme:*

The estimated cost of the scheme is Rs. 60 lakhs and the capacity is 1 MGD. The estimates of the scheme are under scrutiny.

(e) Madei Water supply scheme:

Investigations under progress on this scheme which is estimated to cost Rs. 100 lakhs (approximately).

(f) Water supply to Daman and Diu:

The works under progress during the year 1975-76 are: —

- (i) Extension of water supply to Nani Daman.
- (ii) Water supply scheme to Moti Daman.
- (iii) Water supply scheme to Diu.

Besides the above continuing schemes, the following new work is proposed to be taken up during 1976-77.

- (i) Providing a demineralisation pilot plant and based on its performance, a full-pledged desalination unit to reduce saline content of drinking water at Ghogla Diu.

(g) Miscellaneous Scheme:

The important work under progress during 1975-76 is the water supply to Sanquelim and surrounding areas and the additional works proposed to be taken up during 1976-77 are as follows:—

- (i) Augmentation of Valpoi water supply scheme.
- (ii) P. H. E. Complex at Ponda, Panaji, Margao, Vasco including pipe stacking yard facilities etc.

Municipal water works of Sanguem, Pernem and Valpoi have already been taken up.

MINIMUM NEEDS PROGRAMME**8. Rural Water Supply Schemes:**

This sub-head covers two minor heads viz.

- a) Rural piped water supply schemes.
- b) Other rural water supply schemes (wells etc.).

All schemes for providing water supply to villages with independent sources like open wells, tube (bore) wells, small rivulets, springs etc. with or without distribution are included under this minor head.

Important villages taken up under the above schemes during the year 1975-76 are as follows: —

Assolda, Chopdem, Bogmalo, Maller Goltim, Navelim (Divar), Hospital complex at Sanvordem, Quelpirna, Covrem, Aldona, Penha de France, Dabem, Anjuna.

During 1976-77 besides spill over works it is proposed to take up the works in respect of following villages in Goa District: —

- 1) Pernem Taluka: Agarwado, Corgao, Mandrem, Caisuem.

- 2) Bardez Taluka: Aldona, Anjuna, Assagao, Betim-Malim, Camudim, Moira Nachinola and Reis-Magos.
- 3) Bicholim Taluka: Bordem, Karapur and Sanquelim.
- 4) Ponda Taluka: Adcolna, Betki, Cangem, Marcaim, Shiroda and Borim.
- 5) Tiswadi Taluka: Azossim, Batim, Curca, Gaundalim, Goa-Velha, Agacaim, Coltim and Navelim.
- 6) Marmagoa Taluka: Cortalim and Sancoale.
- 7) Salcete Taluka: Betalbatim, Loutlim, Nuvem, Raia-Rachol Chinchinim-Deusua.
- 8) Quepem Taluka: Ambaulim, Amona, Assolda, Bali, Cacora, Cavrem, Deao, Fatorpa, Xeldem, and Xelvona.
- 9) Canacona Taluka: Agonda, Canacona and Nargorcem.
- 10) Sanguem Taluka: Collem and Quirlapale.
- 11) Satari Taluka: Dabem, Hospital complex (Valpoi) etc.

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.

Against an outlay of Rs. 10.00 lakhs the actual expenditure during 1975-76 is Rs. 22.89 lakhs.

The outlay proposed for 1976-77 is Rs. 27.97 lakhs.

9. Physical Targets and Achievements:

These are indicated in detail in Statement No. 2 enclosed.

10. Benefits Expected:

About 20 villages with a population of 25,000 are likely to benefit from the piped water supply scheme during 1975-76 & similar figure targetted for 1976-77 is 25 villages with a total population of about 40,000.

With the provision of protected water supply system the rural areas safe-guarded 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 Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
Sewerage and Water Supply					
1.	Direction and Administration	43.55	8.05	5.01	4.87
2.	Survey and investigation ...	29.00	0.84	4.15	6.00
3.	Training	1.00	—	—	0.10
4.	Machinery and equipment ...	5.02	0.72	0.58	0.74
5.	Sewerage Scheme	166.95	19.42	2.61	0.50
6.	Urban and Water Supply Schemes	361.73	47.08	52.73	49.82
Minimum Needs Programme					
7.	Rural Piped Water Supply Schemes	92.75	17.75	22.89	27.97
8.	Other Rural Water Supply Schemes				
Total		700.00	93.86	87.97*	90.00

* This includes cost of material purchased but pending clearance of debits from Pay and Accounts Officer.

6. Housing

1. Land Acquisition and Development Scheme: Land Acquisition and Development:

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 builders, a sufficient number of development building plots at a reasonable cost, the scheme will stabilise land prices and arrest the increase in rents.

Objectives of the Schemes: Under this scheme land is acquired in bulk and developed by providing amenities 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.

Budget provision: An amount of Rs. 6.00 lakhs has been provided in the current year budget 1976-77.

2. Low Income Group Housing Scheme:

Background of the Scheme: The Tenements under the Low Income Group Housing Scheme are constructed by the Board at various places in Goa, Viz. Provorum, Vasco-da-Gama, 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 of 120/240 instalments.

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.

Budget provision: An amount of Rs. 4.00 lakhs has been provided in the current year budget 1976-77.

3. Middle Income Group Housing Scheme:

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, Vasco-da-Gama, 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.

Objectives of the schemes: 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 this people at reasonable cost, the scheme helps to stabilise and arrest the increase in rent in urban areas.

Budget provision: An amount of Rs. 9.00 lakhs has been provided in the current year budget 1976-77.

4. Slum Clearance Scheme:

Background of the Scheme: Considering the social evils which 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.

- 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.

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).

Budget provision: — An amount of Rs. 2.50 lakhs has been provided in the current years budget 1976-77.

5. Subsidised Industrial Housing Scheme:

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 to other approved agencies for the construction of houses to Industrial Workers: — The Scheme is subsidised by the Central Government to the extent 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 the 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. 8,750/- (which includes Rs. 550/- for hard soils and Rs. 600/- for seismic considerations).

Objective of the scheme: — As stated above, the scheme aims at providing housing on subsidised rental basis to industries workers and the categories of workers, whose wages do not exceed Rs. 350/- per month are eligible for the benefits of this scheme.

Budget provision: An amount of Rs. 0.50 lakh has been provided in the current year budget 1976-77.

6. Assistance to the Housing Board Grants to the Goa, Daman and Diu Housing Board for establishment:

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.

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 Vth Five Year Plan. Funds to a considerable extent blocked in acquisition of land which is disposed of in phase after its development.

The flats/tenements which are being constructed are sold on hire-purchase basis in percentage of 50% and whenever the registered persons 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, requires, therefore, assistance in form of grant-in-aid to meet the gap in its revenue expenditure.

Budget Provision: — An amount of Rs. 0.50 lakh has been provided in the current year budget 1976-77.

7. Village Housing Project Scheme:

This scheme is implemented as per rules framed by the Government of India and enforced in this Territory. Loans upto Rs. 4000/- are sanctioned to bonafide residents of selected villages for construction or improvement of houses. During the year 1975-76, an expenditure of Rs. 2.00 lakhs has been incurred and 40 houses have been constructed improved. For the current year a provision of Rs. 2.00 lakhs is made for this scheme.

8. Allotment of house-sites to landless labourers:

This scheme has been recommended by the Government of India for implementation under Housing Sector as part of Minimum Needs Programme. The objective of the scheme is to grant land after development free of cost to the landless agricultural labourers to build their own houses. The outlay provided in the Fifth Plan is Rs. 25.00 lakhs. During the year 1975-76 an amount of Rs. 71,000/- has been spent. For the year 1976-77 an amount of Rs. 5.00 lakhs is provided.

9. Construction of Residential quarters for Police:

This is a new programme added in the Annual Plan 1976-77. The Police Personnel in Goa, Daman and Diu are facing acute shortage of residential accommodation. Therefore, it has been decided to construct quarters at Mapusa, Panaji and Margao. During the year 1976-77 22 'A' type, 12 'B' type 6 'C' type quarter will be constructed for which Rs. 10.00 lakhs are provided.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Land Acquisition and Deve- lopment Schemes	50.00	7.00	7.00	6.00
2.	Low Income Group Housing Scheme	35.00	4.00	6.00	4.00
3.	Middle Income Group Housing Scheme	40.00	8.01	10.29	9.00
4.	Slum Clearance Scheme ...	25.00	4.00	6.35	3.00
5.	Subsidised Industrial Housing Scheme	5.00	4.45	1.00	0.50
6.	Assistance to the Housing Board	—	2.50	2.50	0.50
7.	Village Housing Scheme ...	20.00	2.38	2.00	2.00
8.	House sites to landless labou- rers	25.00	—	0.71	5.00
9.	Police Housing	—	—	—	10.00
		200.00	32.34	35.85	40.00
	Grand Total Housing ...	200.00	32.34	35.85	40.00

STATEMENT No. 2

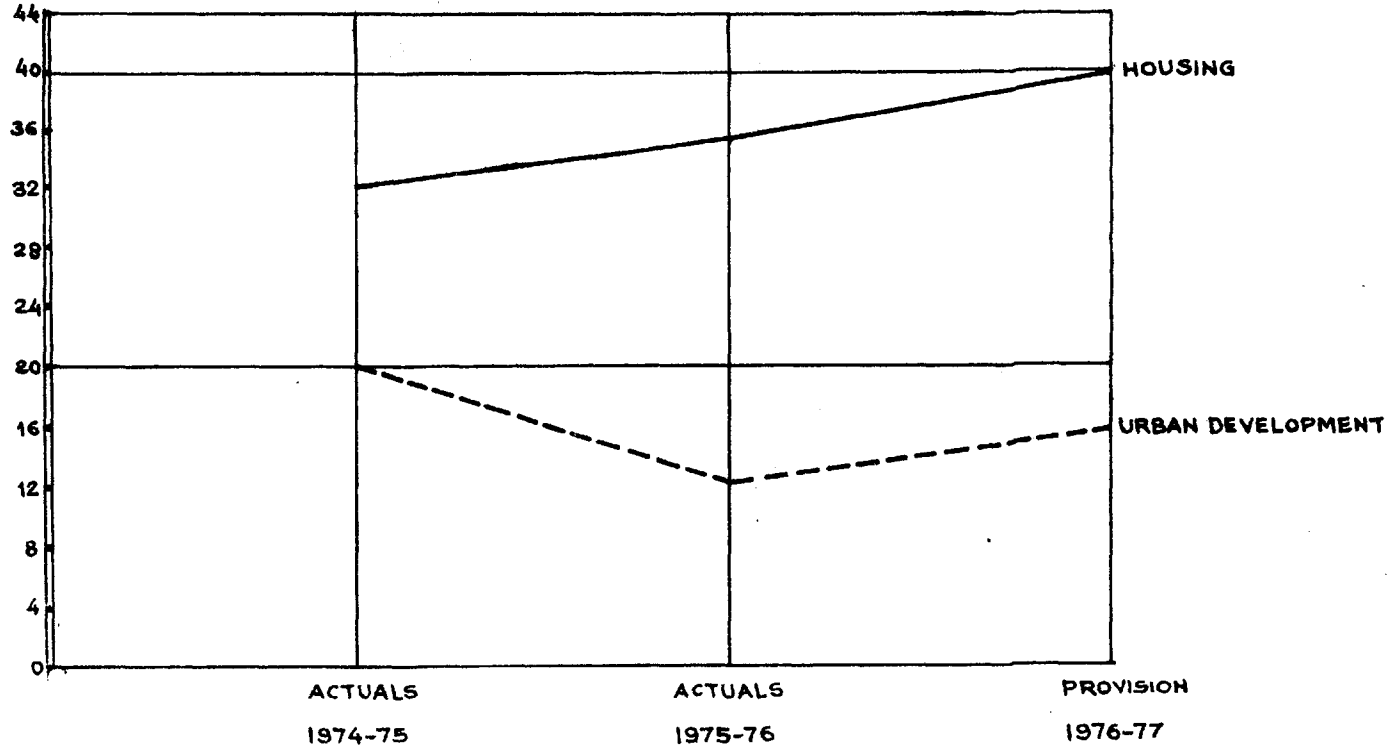
Physical Targets

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan target 1974-79	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1.	Land Acquisition and Development						
	i) Acquisition	Ha.	44.48 Ha.	10 Ha.	3.5 Ha.	—	8 Ha. Acquisition
	ii) Development	Ha.	7.3 Ha.	35 Ha.	4.0 under progress		2 Ha. Development
2.	Low Income Group Housing Scheme						
	i) Tenements	No.	50 completed 32 in progress	180	22 near completion	30 under progress out of 32 Target fixed	6 tenements
3.	Middle Income Group Housing Scheme						
	i) Tenements	No.	38 completed 52 in progress	156	24 near completion	30 under progress	12 tenements
4.	Slum Clearance Scheme						
	i) Tenements	No.	264 under progress	300	40 awarded	30 awarded	282 tenements
	ii) Plots	No.	450 completed	200			100 plots 2 Ha. Land
5.	Subsidised Industrial Housing Scheme						
	i) Tenements	No.	50 under construction	54	12 under construction	12 under const.	32 (under const. 26 tenements)

Sl. No.	Item	Unit	Actual achievement at the end of the 4th plan	5th Plan 1974-79 Target	Actual achievement in 1975-76	Actual achievement in 1975-76	Target for 1976-77
6.	Assistance to the Housing Board	—	—	23.00 lakhs	2.50 lakhs	2.50 lakhs	0.5 lakhs
7.	Village Housing Scheme ...	Houses	—	500	—	43	50
8.	House sites to landless labourers	—	—	15000 families	—	669 labourers have been granted house sites	500 families
9.	Resident quarters for Police Personnel	Quarters	—	—	—	—	22-A 12-B 6-C

Housing and Urban Development

Rs. in lakhs



7. Urban Development

I. LOCAL BODIES

The Municipalities Act has been introduced in this Territory from 1970. As the Municipalities Act has been recently introduced, the Municipal Councils have not been able to raise their own resources and as such they require assistance from the Government by way of grants and loans for taking up their various development schemes in order to create their own income in the long run. This Administration has framed the following two broad schemes.

1. Loans to Municipalities:

The main object of this scheme is to make Municipal Council financially sound in the long run by taking up remunerative schemes from the loans given by the Government. The Municipal Councils will create their own income and will be able to provide better amenities to the people residing in urban areas. In the Fifth Five Year Plan Rs. 75.00 lakhs are provided for this scheme. During the year 1975-76 the entire provision of Rs. 5.00 lakhs had been fully utilised. In the current year a provision of Rs. 5.00 lakhs has been provided in the Budget.

2. Grants to Municipalities:

The Administration has framed this scheme to give the financial assistance to the Municipalities for development schemes. Due to the financial weakness the Municipalities are not able to invest the fund in the development multipurpose projects. Hence it has been decided to give them grants to invest in the projects. The following three main projects are under consideration of Government for which grants will be given to the participant Municipal Councils.

(a) *Bus Terminal:*

It has been decided that the Municipalities should construct bus stand at various places. Government will give grants for this purpose.

(b) *Area Development:*

The grants also will be paid to the Municipal Councils for the development of areas in the city for public utilities.

(c) *Goa Meat Complex:*

The Government will give grants to the participant Municipalities to purchase the shares of Goa Meat Complex, which is a registered Company.

An outlay of Rs. 75.00 lakhs has been provided for the grant of assistance to the Municipalities during the 5th Five Year Plan. During the year 1975-76 an amount of Rs. 5.00 lakhs has been given to various

Municipal Councils. In the current year a provision of Rs. 5.00 lakhs has been made for the purpose.

II. TOWN AND COUNTRY PLANNING

With a view to develop Goa as a self sufficient region, having socio-economically balanced urban and rural settlements and to distribute Goa's future population with reference to the resources available and other factors, the need of preparation of Regional Plan is felt. Studies of different sectors of economy i.e. tourism, agriculture, mining, etc. and demography i.e. population trend, population growth, etc. have been carried out during the last two years and based on these, a draft Regional Plan is being prepared by the Town and Country Planning Orga., Government of India, New Delhi.

Further, the zoning plans of these important urban areas and fast growing panchayat areas have been revised based on the census figures 1971 and on the new survey plans. The roads of Goa have also been classified in consultation with the P.W.D. and in accordance with the Goa, Daman and Diu Highway Act, 1976.

During the year 1976-77 there is a budget provision of Rs. 1.70 lakhs. Accordingly, the following works are proposed to be taken up:—

1. Approval of the Draft Regional Plan by the Town and Country Planning Board to be formed under the Town and Country Planning Act, 1974, and the subsequent action necessary for the finalisation of the same.
2. Delineation of the Planning Areas in Goa and proposals for formation of Planning and Development Authorities.
3. Branch office at Daman.

Daman experienced short in development after the liberation. It was felt essential to prepare a development plan in order to guide the physical development and to avoid the haphazard development.

A branch office headed by an Associate Town Planner was therefore, created at the end of the year 1973-74.

During the last two years, various studies for the preparation of the zoning plan of Daman are carried out including the preparation of base maps. Studies have also been initiated for the preparation of Regional Plan for Daman.

During the current year a budget provision of Rs. 0.79 lakhs is made. The following works are proposed to be undertaken during the years:—

1. Delineation of the Planning Area and continuation of Regional Plan studies.
2. Land use and other studies in connection with the preparation of Outline Development Plans.
3. Development of Areas as per the Zoning Plan proposals: This scheme was included in the last year of the Fourth Plan period.

Under this scheme a land had been acquired at the cost of Rs. 3.59 lakhs for the proposed "Community Centre at Porvorim" and Rs. 8.80 lakhs has been deposited with the Housing Board for the construction of the shops, markets included in the 1st phase of the proposed Community Centre at Porvorim and the work is in progress.

Although no provision was made during the year 1974-75 under the above scheme, land was acquired at the cost of Rs. 5.38 lakhs which had been met by way of re-appropriation of funds for the proposed "Parking Zone at Margao".

It is proposed to develop this area as a parking place to cater to the parking requirements of the Margao City Centre.

For the completion of the above schemes, necessary provision will be made and same will be utilised.

4. Cost of Surveys to be carried out by Survey of India:

Although a token provision of Rs. 0.01 was made in each annual plan for the last two years, no expenditure could be incurred, as the draft Regional Plan for Goa which was under preparation by the Town & Country Planning orgn., New Delhi, has not been received by this department and as such no areas of development could be anticipated for being surveyed.

During the year 1976-77, again a provision of Rs. 0.01 lakhs is made which will be utilised for the contour surveys by the Survey of India, if it is found necessary for the proposed preparation of Regional Plan and subsequently for the preparation of Development Schemes.

III. MINIMUM NEEDS PROGRAMME

5. Environment Improvement Scheme:

Under the Minimum Needs Programme, this department has taken up 2 important schemes of slum areas in Vasco and Panaji. The Slum Improvement Scheme along the Calicut road has been taken up at Panaji. The Scheme is to be executed in 3 phases. The work of the 1st phase is taken up by P. W. D. for execution at the estimated cost of Rs. 75,440/ and the work is in progress. During the year 1975-76 an amount of Rs. 6,600/- has been incurred.

Out of Rs. 2.50 lakhs provided in the budget during the year 1976-77 an amount of Rs. 2-10 lakhs is estimated to be spent under the scheme including the cost of acquisition of land proposed for the construction of the toilet blocks.

Slum Improvement Scheme at Sada and Bogda has been taken up at Vasco and during the year 1974-75 an amount of Rs. 0.24 lakhs has been placed at the disposal of the Housing Board for the execution of the same. The work is in progress.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sl. No.	Item	5th Plan provision 1976-77	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
I. Local bodies					
1.	Loans to Municipalities ...	75.00	9.00	5.00	5.00
2.	Grants to Municipalities ...	75.00	3.00	5.00	5.00
	Total ...	150.00	12.00	10.00	10.00

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
II. Town and Country Planning					
1.	Preparation of Regional/Development Plans ...	12.85	0.78	1.37	1.70
2.	Branch Office at Daman ...	4.17	0.34	0.73	0.79
3.	Development of Areas as per Zoning Plan Proposals ...	—	5.38	—	—
4.	Cost of Surveys to be carried out by Survey of India ...	1.00	1.74	—	0.01
<i>Minimum Needs Programme</i>					
5.	Environmental Improvement Scheme ...				
	Total ...	35.00	8.48	2.17	5.00
	Grand Total ...	185.00	20.48	12.17	15.00

8. Information and Publicity

1. Advertisements:

The objective of this scheme is to bring home to the people the achievements of the Plan. During the year 1976-77 the Third Year of the Fifth Five Year Plan pictorial/statistical/display advertisements will be issued in the leading dailies, periodicals, special numbers, souvenirs, etc. Special supplements giving wide publicity to plan activities will also be brought out. With the increase in tempo of development, propaganda through this medium will be intensified. Most of the advertisements will cater for promotion of tourism as has been done hitherto. Rs. 1.00 lakh have been provided in the budget for 1976-77.

2. 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 medium of mass communication. The Department has worked out an ambitious printing programme covering publicity in almost all fields of activities of Government particularly on the 20-Point Programme of the Prime Minister and its implementation in this territory. As such, booklets, pamphlets, brochures, inserts, posters on various policies, programmes, developmental activities will be brought out not only in English but also in Marathi, Konkani and Gujarati. The scheme will include the yearly prestige calendars which are circulated all over the world. The provisions proposed for 1976-77 under this scheme is Rs. 1.80 lakh.

3. Field publicity:

This scheme envisages setting up of a mobile unit for screening of films and also production/purchase of documentaries, educative/informative/instructive films. It also envisages screening of news reviews, documentaries received from the Films Division. A provision of Rs. 1.50 lakhs has been made in the budget for 1976-77.

4. Exhibition:

The Department is called upon to participate in various exhibitions inside and outside Goa. The Exhibitions Unit apart from participating in the local as also National Exhibitions, will organise mobile exhibition in different Taluka places of this territory including Daman and Diu. This Unit will set up mobile exhibitions of blown-ups of different activities, models of important projects, charts and graphs of achievements under various schemes, etc., A provision of Rs. 1.00 lakh is made for the year 1976-77.

5. Tours of journalists:

Under this scheme journalists are taken to industrial concerns, important development projects, etc., to give them first-hand information

regarding development activities. The scheme initiated during the Third Five Year Plan, has been continued for the Fourth and Fifth Five Year Plan Period as this is considered one of the most important schemes in giving due publicity to the development activities in the Territory. The scheme provides an opportunity to journalists to make a comprehensive study of the progress and efforts made by the Government to improve socio-economic conditions of the people in the Territory and give desired publicity in their journals. Rs. 0.15 lakh are provided for this scheme in 1976-77.

6. Songs, dramas and dance festivals:

In order to provide an incentive to the local artistes and to revive folk songs and folk dances, the Department organises or sponsors cultural programmes, on important festivals like Carnival and Shigmo. Regular entertainment programmes are also held in cities, towns and beaches on sundays and holidays. A provision of Rs. 0.05 lakh has been made for the year 1976-77.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Advertisements	3.00	0.80	1.40	1.00
2.	Production of Publicity Ma- terial	15.00	1.42	1.94	1.80
3.	Tours of Journalists	1.00	0.09	0.11	0.15
4.	Field Publicity	10.00	1.33	1.57	1.50
5.	Exhibition	5.00	0.30	0.30	1.00
6.	Songs, Dramas and Dance Festivals	1.00	0.11	0.06	0.05
	Total	35.00	4.05	5.38	5.50

9. Labour and Labour Welfare

In order to strengthen Labour Law Administration, Industrial Relation Machinery, Improvements of Working Condition and Safety, Social Security, Employment Services and Training of Craftsmen and Apprentices in this territory, the following schemes are included in the annual plan of 1976-77: —

I. INDUSTRIAL RELATIONS

1. Establishment of Wage Fixation Cell:

Recently, the Minimum Wages Act, 1948, has been extended to this territory and Wages Fixation Committees have been set up to fix for the first time minimum rates of wages in those 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 enquiries 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. It is proposed to have a 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. This Wage Fixation Cell will also help the Commissioner, Labour and Employment, in the Administration of the Wage Laws. The scheme has already been implemented by setting up a Nucleus Cell. An amount of Rs. 35,000/- (Rupees thirty five thousand only) is provided during 1976-77 for full implementation of the Scheme. The following staff requirement is approved: —

1. Surveyor	...	...	...	...	1	(550-900)
2. Lower Division Clerks	...	...	...	...	2	(260-400)
3. Peon	...	...	...	...	1	(196-232)

II. WORKING CONDITIONS AND SAFETY

2. Setting up of safety Training Centres and Training of Boiler Attendants:

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. 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 Centres and a Library and conduct Training Classes for workers and supervisors

Labour and Labour Welfare

Rs. in lakhs

20
16
12
8
4
0

1974-75
EXPENDITURE

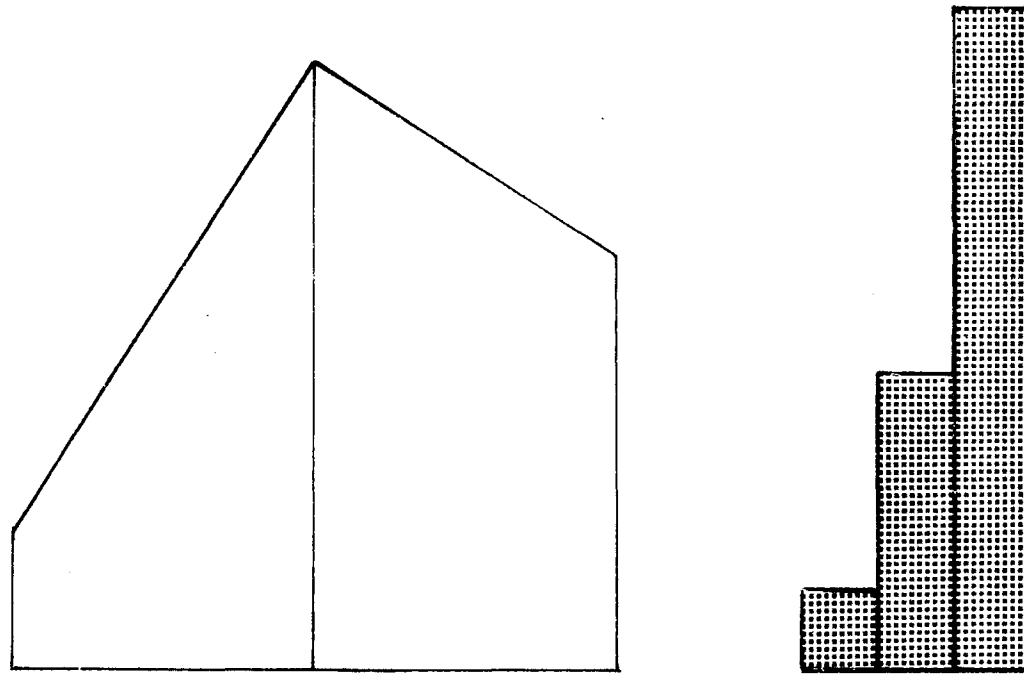
1975-76
EXPENDITURE

PROVISION
1976-77

1974-75 75-76 76-77
ENROLMENTS IN
I.T.I.

1000
500
0

NUMBER OF STUDENTS



in Industrial Safety on regular basis. The objectives and functions of the Safety Training Centre would be as follows: —

- i) Exhibitions of Industrial Safety, Industrial Health and Labour Welfare.
- ii) Dissemination of information, posters and pamphlets on safety matters.
- iii) Setting up of library on safety subjects.
- iv) Conducting of training classes, seminars, workshops on safety for workmen and supervisors.
- v) Collaboration with National Productivity Council, National Institute for Engineering Trades, etc.
- vi) Co-operation with all other aspects of safety and various safety organisations.
- vii) Trained Boiler Attendants required in the territory.

The Scheme has already been implemented with a Nucleus Centre. An amount of Rs. 25,000/- is approved with following staff: —

1. Administrative-cum-Training Officer	...	1	(Rs. 550-900)
2. Artist	... ..	1	(Rs. 425-700)
3. Upper Division Clerk	... ..	1	(Rs. 330-560)
4. Lower Division Clerk	... ..	1	(Rs. 260-400)
5. Peon	... ..	1	(Rs. 196-232)

III. GENERAL LABOUR WELFARE

3. Setting up of Labour Welfare Centres for industrial workers:

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 hardly be emphasised. These Welfare Centres have to provide for satisfaction of the community and social needs of the Industrial Workers, their wives and children. The Labour Welfare and Self Employment Centres would have the following functions and objectives:

- 1) Training in self employment to workmen and their families such as tailoring, embroidery, basket making, canning of chairs, carpentry, etc.
- 2) Conducting of Labour Welfare Programmes.
- 3) Provision of reading room and library facilities.
- 4) Conducting of indoor and outdoor games.
- 5) Performance of all other community activities.

An amount of Rs. 45,000/- is approved for existing schemes as well as for expansion. The following staff is approved: —

1) Supervisors	...	...	...	...	2	(330-560)
2) Games Teachers	...	...	...	...	2	(260-400)
3) Sewing Mistresses	...	...	...	...	2	(260-400)
4) Watchmen cum Attendants	...	...	...	...	2	(196-232)

IV. RESEARCH AND STATISTICS

4. Setting up of Statistical, Research and Training Cell:

According to the recommendations of the working group on statistics of the Planning Commission in 1972, a Statistical Cell has been created in the office of the Commissioner, Labour and Employment. The need for undertaking research in labour matters and training for the officers is acutely felt. Hence, as per the recommendations of the State Labour Advisory Committee, a Research and Training Cell is set up. The cell will have the following functions and objectives:

- i) Research in Labour matters.
- ii) Publishing of Goa Labour Journal.
- iii) Training of the Officers of the Labour Department, Chief Officers of Municipalities and other personnel dealing with administrative and personnel matters in private firms and Government Departments.
- iv) Giving advice to public on matters of industrial relations and personnel management.
- v) Conduct Department Examinations, Compilation of Labour Statistics and submitting returns.
- vi) Co-ordination of training facilities and arrangement of training for the personnel of the department of Labour and Employment.
- vii) Compilation of Labour Statistics and submitting returns.

An amount of Rs. 30,000/- (Rupees thirty thousand only) is approved for 1976-77, together with the additional staff as under: —

1) Research Assistant	...	...	...	1	(Rs. 550-900)
2) Statistical Assistant	...	...	...	1	(Rs. 425-700)

V. SOCIAL SECURITY FOR LABOUR

5. Employees' State Insurance Scheme:

The Employees State Insurance has been brought into force with effect from 4-10-1975 in this territory. At present it is only covering factories with power employing 20 or more workers. Recently the Employees State Insurance Act has been amended to provide for coverage of factories employing less than 20 workers as well as hotels, restaurants, shops and establishments etc. Hence the scheme is going to cover in

1976-77 more than 10,00 workmen and their families. The Scheme proposes to extend medical benefits, sickness benefits, accident benefits, maternity benefits and dependants benefits to all the workmen covered under the Act. An amount of Rs. 1 lakh is approved for continuance of existing Scheme and its expansion. The following additional staff is approved for proper working of the department in 1976-77: —

1) Medical Record Keepers	...	...	3	(330-560)
2) Ambulance Driver	...	...	1	(330-560)

It is also proposed to purchase an ambulance. For any expenditure incurred by Government, the Employees' State Insurance Corporation would meet the same in proportion of 1.8. Hence the burden on the State Government for the Scheme is very much less.

VI. EMPLOYMENT AND TRAINING DIRECTION AND ADMINISTRATION

6. Job Development and Vocational Guidance Unit:

As the number of unemployed on the live register of Employment Exchange is mounting up, there is necessity for proper 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 day to day work has to be carried out at Regional Employment Exchange at Panaji and Sub-Exchanges at Margao, Curchorem, 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. To this end, attractive material illustrating self-employment, opportunities has to be prepared in consultation with Directorate of Industries, Agriculture, Small Scale Industries, Development Institute and Economic Development Corporation etc.

Employment Counselling of youth will be done more vigorously. The field activities of Vocational Guidance Unit would be as follows: —

1. Organisation of career exhibition including mobile exhibitions.
2. Organisation of career weeks.
3. Exhibitions of films, slides, etc. cinema houses schools and colleges.
4. Survey of self-employment opportunities.
5. Survey of avenues of employment in the private sector and various other employment opportunities.
6. Survey and investigation of difficulties and problem 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. Organise display of Vocational Guidance and career information in taluka places, villages, educational institutions, technical schools, I. T. I. Centres etc.

An amount of Rs. 50,000/- (Rupees fifty thousand only) is approved for the existing scheme as well as expansion.

The staff proposed is as under: —

1. Assistant Director (Career Guidance)	1	(Rs. 650-1200)
2. Accountant	1	(Rs. 425-640)
3. Artist (Graph, Charts and Poster) ...	1	(Rs. 425-700)
4. Stenographer	1	(Rs. 330-560)
5. Record Keepers	2	(Rs. 330-560)
6. Peon-cum-Driver	1	(Rs. 260-350)

VII. EMPLOYMENT SURVEY AND STATISTICS

7. Supply of publicity material to Employment Exchange and conducting of surveys:

Publicity material on Vocational Guidance and Career Counselling will be distributed to the public and to the various schools. As in the year 1975-76, all the schools in the Territory shall be granted a sum of Rs. 120/- per school towards expenditure for disseminating information on employment service and Vocational Guidance during 1976-77. More pamphlets on various aspects of National Employment Service shall be published. Surveys such as Street Survey and Skill Surveys as suggested by the Directorate General of Employment and Training will be conducted.

The Street Survey and Skill Survey would give accurate information about employment market. The distribution of material and arrangement of Vocational Guidance through schools and other institutions would enable the youth to choose their proper careers.

An amount of Rs. 15,000/- is the approved outlay for this scheme.

VIII. TRAINING OF CRAFTSMEN AND APPRENTICES

8. Introduction and Expansion of new trades under Craftsmen Training Scheme and setting up of new I.T.Is.:

According to the guidelines given by the Planning Commission, the training facilities in Industrial Training Institutes have been expanded and diversified. New Industrial Training Institutes have been set up at Panaji, Mapusa, Margao and Curchorem. In all, 5 Industrial Training Institutes are functioning in the territory with the intake capacity of 492 seats as against the original intake capacity of 192 seats during 1974-75. During 1976-77, training facilities in I. T. Is. and basic training facilities under the Apprenticeship Training Scheme shall be expanded.

During the year 1976-77, it is proposed to expand the intake capacity in all the Institutes to about 1000 seats, by introducing new trades as well as incurring expenditure in other aspects as follows: —

(a) *Industrial Training Institute, Farmagudi:*

Trades of Wireless Operator, Instrument Mechanic, have been introduced with effect from 1-8-1975 which would continue during 76-77 also. All the existing trades would be continued in second shifts.

The new bus for I. T. I. has been acquired. The library of the I. T. I. would be expanded.

(b) *Industrial Training Institute, Panaji:*

It is proposed to introduce new trades of Electroplater, Turner, sheet Metal Worker and Moulder during 76-77. The existing trades would also run in second shifts.

(c) *Industrial Training Institute, Margao:*

The trades of Hand-Composing and Plumber have been introduced with effect from 1-8-1975 and the same will run in two shifts during 76-77. In addition, new trades of Air-conditioning and Refrigeration, Fitter, Welder, Printing Machine Operator, will be introduced during 1976-77. The trades of Cutting and Tailoring and Stenography have been started.

(d) *Industrial Training Institute, Curchorem:*

Trades of Mechanic (Tractor), Mechanic (Diesel) and Plumber, which have been started with effect from 1-8-1975, will be run in two shifts during 1976-77. It is also proposed to start new trades such as fitter Turner, Sheet Metal Worker and Cutting and Tailoring during 1976-77.

(e) *Industrial Training Institute, Mapusa:*

The existing trades of Motor Mechanic, Electrician, Turner and Fitter will continue in two shifts during 1976-77. In addition, it is proposed to introduce new trades of Stenography and Cutting and Tailoring.

(f) It is also proposed to start an Industrial Training Institute at Daman utilising the existing facilities available in the Government Technical High School, Daman.

Financial outlay for 1976-77 requires Rs. 6.50 lakhs for existing schemes as well as expansion. The following additional staff is approved for the above Scheme: —

Sr. No.	Designation	Group	No. of Posts	Scale
1.	Assistant Director	A	1	700-1300
2.	Store Superintendent	C	1	550-900
3.	Millwright Foreman	C	1	350-550
4.	Storekeeper	C	1	210-380

Sr. No.	Designation	Group	No. of Posts	Scale
5.	L. D. C.	C	1	260-400
6.	Stores Clerk	C	1	260-400
7.	Carpenter	C	1	260-400
8.	Hostel Attendant	D	2	196-232
9.	Cleaner	D	1	196-232
10.	Peon	D	1	196-232
11.	Watchman	D	1	196-232

IX. APPRENTICESHIP TRAINING FACILITIES

The scheme is for proper implementation of the Apprentices Act, 1961. The scheme has received enormous importance due to its having been included in the economic programme of the Prime Minister and efforts are being made now to expand the scheme to provide for proper training and service conditions for apprentices in the territory.

Related instructions and basic training facilities have to be introduced on a large scale in order to see that all the apprentices who are engaged during 1975-76 and 1976-77 are properly trained and are successful in the National Apprenticeship Examination which is annually being held by the Institute. The bigger employers like Electricity and P. W. D. have also to be given assistance in imparting of basic instructions. All efforts have to be taken to make the Scheme a success and to see that 100 percent placement of apprentices is achieved.

An amount of Rs. 50,000/- is needed for existing schemes as well as for expansion. The staff approved for the scheme during 1976-77 is as follows: —

Sr. No.	Designation of the Post	No.	Pay Scale
1.	Assistant Apprenticeship Advisor	1	650-1200
2.	Surveyor	1	550-900
3.	Workshop Attendant	1	196-260

X. BUILDING CONSTRUCTION

Towards construction of quarters for the I. T. I. staff at Farmagudi and for expansion of the accommodation of I. T. Is., an amount of Rs. 2,85,000/- is approved under Budget Head 477.

STATEMENT No. 1
Outlay and Expenditure

<i>Rs. in lakhs</i>						
Sr. No.	Name of the Scheme	5th Plan Provision 1974-79	Actual expen- diture in 1974-75	Actual expen- diture in 1975-76	Outlay 1976-77	Progres- sive Ex- penditure up to the end of July, 1976
A. Labour and Labour Welfare						
I. Industrial Relation:						
	a) Establishment of Wages fixation Cell	—	—	0-01	0-35	0.055
II. Working Condition and Safety:						
	a) Setting up of safety training centre	—	—	0-12	0-10	0.04
	b) Training of Boiler Attendant	—	—	—	0-15	—
III. General Labour Welfare:						
	a) Setting up of Labour Welfare Centres for Industrial Workers	2-25	0-78	0-21	0-45	0.12
IV. Social Security for Labour:						
	a) Employees' State Insurance Scheme	5-00	0-195	1-35	1-00	0.74
V. Research and Statistics:						
	a) Statistical Cell	1-25	0-005	0-16	0-30	0.05
VI. Employment Survey and Statistics:						
	a) Supply of material to the employment exchange for publicity	1-00	0-21	0-25	0-15	—
VII. Direction and Administration:						
	a) Setting up of job development and Vocational Guidance Unit	0-50	0-05	0-11	0-40	0.05
	b) Vocational Guidance and employment exchange counselling cell	—	—	0-06	0-10	—
VIII. Training of Craftsman and Supervisor:						
	a) Introduction and expansion of new trades under Craftsman Training Scheme	21-00	2-58	15-70	9-50	1.76
	b) Apprenticeship Scheme under Apprenticeship Act	3-00	0-08	0-25	0-50	0.05
	c) Re-Oriented Sandwich Course	—	0-40	—	—	—
		34-00	4-30	18-22	13-00	2.865

STATEMENT No. 2

Physical Targets

Sl. No.	Items	Unit	Actual achievement at the end of 4th Plan	5th Plan 1974-79 Targets	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1.	Craftsman Training	No. of seats	172	180	126	440	1000
2.	Apprenticeship Scheme	Nos.	Nil	16	—	221	350
	Total		172	196	126	661	1350

10. Welfare of Backward Classes

INTRODUCTION

The Directorate of Social Welfare was set up initially in 1969 to look after the Welfare of Scheduled Castes/Scheduled Tribes population in this Union Territory, which as per 1971 Census is 24,171 (SCs. 16,517 and STs. 7,654) i.e. 2.8% of the total population of this Territory.

In order to improve the Socio Economic conditions of this section of the population, several schemes were put into operation as under: —

(1) Housing, (2) Economic Development, (3) Education Programme. The coverage under these schemes up to the end of 1974-75 (i.e. 1969-1975) was 977 families under Housing, 1809 beneficiaries under Economic Development and 7748 students under Education Programme.

The schemes implemented till now are proposed to be continued during 1976-77. (It needs mention here that the Financial and Physical targets given against each of the schemes furnished below are tentative as no base line data is available with this Directorate and the same could not be collected so far due to various administrative difficulties.

DIRECTION AND ADMINISTRATION

Strengthening of the Department under Welfare of Backward Classes

Wing:

Due to increased work load on account of the implementation of a plan schemes, the Directorate is required to be strengthened. The following posts with exception at Sr. No. 3 have been filled up.

1. Director of Social Welfare.
2. Head Clerk
3. Investigator
4. Upper Division Clerk
5. Driver
6. Peon

To have a full fledged Directorate headed by a full time Director to implement all the continuing and new schemes under (1) Welfare of Backward Classes (2) Social Welfare and (3) Nutrition Programme, apart from routine administrative of the Directorate and coordinate of Social Welfare activities in this Union Territory. The outlay for the fifth plan is Rs. 3.21 lakhs. The expenditure incurred during 1974-75 is Rs. 0.32 lakhs and the amount incurred during 1975-76 is Rs. 0.75 lakhs. The outlay provided for 1976-77 is Rs. 1.02 lakhs.

WELFARE OF SCHEDULED CASTES

Housing Programme:

Under the Housing Programme financial assistance of Rs. 2,000/- or Rs. 2500/- is provided towards the construction of Houses and Rs. 200/- for purchase of House-Sites. The expenditure incurred during the year 1974-75 is Rs. 1.24 lakhs and 1975-76 is Rs. 2.02 lakhs, and the outlay provided for the year 1976-77 is Rs. 1.19 lakhs. The target achieved during 1974-75 is 86 and 1975-76 is 229. The target fixed for 1976-77 is 35.

ECONOMIC DEVELOPMENT PROGRAMME

This programme comprises of the following schemes: —

1. Financial Assistance for Purchase of Work Animals.
2. Financial Assistance for Purchase of Milch Animals.
3. Financial Assistance for purchase of Oil (Engines) Pumps or Persion Wheels or Hand pumps.
4. Financial Assistance for Taking up Cottage Industries and Professions.
5. Financial Assistance for Sinking Irrigation Wells.
6. Financial Assistance for Development of (Reclamation) of Agricultural Land.
7. Financial Assistance for purchase of Agricultural Implements and Tools.
8. Financial Assisance for Horticultural Development Programme.
9. Financial Assistance for purchase of Agricultural Land.
10. Co-operative Societies of those engaged in unclean occupations.

The expenditure incurred during the year 1974-75 was Rs. 2.14 lakhs and 1975-76 Rs. 1.28 lakhs, and the outlay provided for the year 1976-77 is Rs. 1.05 lakhs. The target achieved during 1974-75 is 372 and 1975-76 is 165 and the target fixed for 1976-77 is 105. (Beneficiaries).

EDUCATION PROGRAMME FOR SCHEDULED CASTES

The following schemes are implemented under this programme: —

1. Freeship to the Children of Scheduled Castes.
2. Stipends to Scheduled Castes.
3. Scholarships to Scheduled Castes Students.
4. Books grants to Students of Scheduled Castes.

The expenditure incurred during the year 1974-75 is Rs. 0.44 lakhs, during 1975-76 is Rs. 0.44 and outlay provided for the year 1976-77 is

Rs. 0.68. The physical target achieved during 1974-75 is 560 Students, during 1975-76 is 868 students and the target proposed for 1976-77 is 977.

WELFARE OF SCHEDULED TRIBES

Housing programme:

Under the Housing Programme financial assistance of Rs. 2000/- or 2500/- is provided towards the construction of Houses and Rs. 200/- for purchase of House-Sites.

The expenditure incurred during the year 1974-75 is Rs. 0.14 lakhs and 1975-76 is Rs. 0.02 lakhs and outlay provided for the year 1976-77 is Rs. 0.38 lakhs. The target achieved during 1974-75 is 12 and 1975-76 is 41. The target fixed for 1976-77 is 45.

ECONOMIC DEVELOPMENT PROGRAMME

This programme comprises of the following schemes: —

1. Financial Assistance for Purchase of Work Animals.
2. Financial Assistance for Purchase of Milch Animals.
3. Financial Assistance for Purchase of Oil (Engines) Pumps, or Persion Wheels or Hand Pumps.
4. Financial Assistance for taking up Cottage Industries and Professions.
5. Financial Assistance for Sinking Irrigation Wells.
6. Financial Assistance for Development of (Reclamation) of Agricultural Land.
7. Financial Assistance for Horticultural Development Programme.
8. Financial Assistance for Purchase of Agricultural Implements and Tools.
9. Financial Assistance for Purchase of Agricultural Land.
10. Co-operative Societies of those engaged in unclean occupations.

The expenditure incurred during the year 1974-75 is Rs. 0.09 lakhs, 1975-76 is Rs. 0.24 lakhs and the outlay proposed for the year 1976-77 is Rs. 0.45 lakhs. The target achieved during the year 1974-75 is 12, during 1975-76 is 41 and target fixed for 1976-77 is 45. (Beneficiaries).

EDUCATION PROGRAMME FOR SCHEDULED TRIBES

The following schemes are implemented under this programme: —

1. Freeship to the Children of Scheduled Tribes.
2. Stipends to Scheduled Tribes.
3. Scholarships to Scheduled Tribes students.
4. Books grants to Scheduled Tribes students.

The expenditure incurred during the year 1974-75 is Rs. 0.09 lakhs, during 1975-76 is 0.05 lakhs and outlay provided for the year 1976-77 is Rs. 0.20 lakhs. The physical target achieved during 1974-75 is 182, during 1975-76 is 78 and target fixed for 1976-77 is 233.

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 Other Backward Classes are not yet notified in this Territory no outlay was provided for 1974-75. During 1975-76 a token amount of Rs. 0.01 lakhs was provided but could not be utilised. However no outlay is proposed for 1976-77 due to reasons given above.

STATEMENT No. 1
Outlay and Expenditure

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
Welfare of Scheduled Caste/ Scheduled Tribes and other Backward classes					
1.	Direction and Administration	3.21	0.32	0.75	1.02
<i>I. Scheduled Caste:</i>					
2.	Housing for Scheduled Castes	12.40	1.24	2.02	1.20
3.	Economic Development for Scheduled Castes	9.04	2.14	1.31	1.05
4.	Education programme for Scheduled Castes	10.00	0.44	0.49	0.68
Total I		34.65	4.14	4.57	3.95
<i>II. Scheduled Tribes:</i>					
5.	Housing for Scheduled Tribes	2.50	0.14	0.01	0.38
6.	Economic Development for Scheduled Tribes	2.85	0.09	0.21	0.45
7.	Education Programme for Scheduled Tribes	4.50	0.09	0.05	0.20
Total II		9.85	0.32	0.27	1.03
<i>III. Other Backward Classes:</i>					
8.	Welfare of other Backward Classes	5.50	—	—	0.02
Total for SC/ST/OBC: ...		50.00	4.46	4.84	5.00

STATEMENT No. 2

Physical Targets

Sr. No.	Item	Unit	Actual achievement at the end of the 4th Plan	5th Plan 1974-79 target	Actual achievement in 1974-75	Actual achievement in 1975-76	Target for 1976-77
1	2	3	4	5	6	7	8
Welfare of Scheduled Castes/Tribes & OBCs.							
<i>I. Direction and Administration</i>							
1.	Strengthening of the Department	Directorate					
<i>II. Welfare of Scheduled Castes:</i>							
2.	Housing Programme	Persons	834	700	86	229	35
3.	Economic Development Programme Financial Assistance for	»	1262	985	372	165	105
4.	Education Programme	»	—	22,250	560	868	977
<i>III. Welfare of Scheduled Tribes:</i>							
5.	Housing Programme	»	89	150	18	20	25
6.	Economic Development Programme Financial Assistance for	»	41	349	12	41	45
7.	Education Programme	»	1411	6,100	182	78	333

11. Social Welfare

The Directorate of Social Welfare was created in 1969. Upto the end of the IVth Plan this Directorate was looking after the Welfare of the Scheduled Castes/Scheduled Tribes only. But from the first year of the Fifth Five Year Plan, Programmes of General Social Welfare relating to Social Defence and Corrections have been entrusted to this Directorate. As such proposals for implementation of several schemes under Child Welfare, Social Security, Women Welfare and Welfare of Physically Handicapped were submitted in the Vth Plan proposals and also in the Annual Plan 1974-75 to the Government. However, except for the scheme for Home for Delinquent Children and Children Welfare (partly) none of the new schemes included in the plan could not be taken up for implementation due to various administrative difficulties so far. The following schemes will be implemented during the year 1976-77.

I. DIRECTION AND ADMINISTRATION

1. Strengthening of the Department under Social Welfare Wing:

In order to implement the scheme of Social Welfare, The Directorate is required to be strengthened. The following posts with exception at Sr. 1 & 2 have been filled up.

1. Deputy Director of Social Welfare,
2. Social Welfare Officer,
3. U. D. C./Accounts Clerk,
4. Investigator,
5. Lower Division Clerk,
6. Peon

The approved outlay for the Fifth Plan is Rs. 1.20 lakhs. The scheme could not be implemented during 74-75. The expenditure incurred during 1975-76 is Rs. 0.11 lakhs and the outlay provided for 1976-77 is 0.50 lakhs.

II. EDUCATION AND WELFARE OF HANDICAPPED

2. Welfare of Physically Handicapped Children:

This is a new scheme proposed for the Vth Plan. 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 (students).

The Government of India has very recently conveyed approval for this scheme.

The outlay approved for the fifth plan is Rs. 1.00 lakhs. This scheme was not implemented during 1974-75 and also during 1975-76, for the year

1976-77 a token amount of Rs. 0.01 lakhs is approved. During the Vth Plan, 120 Physically Handicapped Children are proposed to be assisted (tentative target). No target could be achieved during 1974-75 and 1975-76, also no target is fixed for the current year 1976-77.

III. FAMILY AND CHILD WELFARE

3. Child Welfare Programme:

This is a new scheme started for the first time during 1974-75. Five balwadies were started during the last quarter of the year 1974-75. Due to various administrative difficulties the target of 20 Balwadies proposed for 1974-75 could not be achieved. Also no new balwadies were set up during 1975-76. However it is proposed to open about 15 Balwadies during 1976-77.

The outlay approved for the Vth Plan is Rs. 13.08 lakhs and the expenditure incurred during 1974-75 is Rs. 0.086 lakhs. The expenditure during 1975-76 is Rs. 0.33 lakhs and provided for 1976-77 is Rs. 1.30 lakhs. During the Fifth Plan it was proposed to establish 60 Balwadies to cater to the needs of the Children of Backward Classes and other Communities. During the year 1974-75 only five Balwadies were established. During 1975-76 also, no new Balwadies were set up. However during the year 1976-77 it is proposed to establish about 15 more Balwadies, thus bringing the total number of balwadies to 20 by the end of the year.

IV. WELFARE OF POOR AND DESTITUTE

4. Women Welfare:

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 rate of Stipends was proposed to be granted. The rate of Stipends was proposed to Government of India and the same is awaiting approval.

The approved outlay for the fifth plan is Rs. 1.50 lakhs. The expenditure was incurred during 1974-75 and 1975-76 due to non approval of pattern of assistance. A token provision of Rs. 0.01 lakhs is made for 1976-77. Once the pattern of assistance of the schemes approved by the Government of India, the target will be fixed.

V. CORRECTIONAL HOMES

5. Home for Delinquent Children:

This is a new scheme started during 1974-75 by this Directorate. During 1975-76 the sanctioned posts were filled up, a suitable building was secured and necessary stores and equipments is required. The Institution started functioning from October, 1975.

The outlay approved for the fifth plan is Rs. 1.50 lakhs and the expenditure incurred during 1974-75 is Rs. 0.014 lakhs, during 1975-76 is Rs. 0.61 lakhs. The outlay provided for 1976-77 is Rs. 1.00 lakhs. During

the fifth plan it is proposed to establish the Home and the same was done by the end of 1974-75. The scheme is being continued during 1975-76 and will be continued during 1976-77 also.

VI. PROTECTIVE HOME FOR WOMEN IN MORAL DANGER

6. Protective Home for Women in Moral Danger:

This is a new scheme under Social Defence Programme proposed to be started during the Fifth Plan.

The approved outlay for the fifth plan is Rs. 1.23 lakhs. No expenditure was incurred during 1974-75 and 1975-76. An outlay of Rs. 0.60 lakhs is provided for 1976-77. The protective Home could not be established during 1974-75 and 1975-76, is likely to be set up during 1976-77 for which a suitable building has been acquired the required staff is being recruited.

VII. GRANTS TO THE ASSOCIATION FOR MORAL AND SOCIAL HYGINE

7. Grants to the Association for Moral and Social Hygiene:

This is a continuing scheme under which grant-in-aid are released to association to carry out work under Social Defence Programme.

The outlay approved for the fifth plan is Rs. 0.40 lakhs During 1974-75 grants amounting to Rs. 0.04 lakhs were released to an association, however no grant were released during 1975-76. The provision for 1976-77 is Rs. 0.07 lakhs.

STATEMENT No. 1
Outlay and Expenditure

Rs. in Lakhs

Sr. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1974-75	Actual expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
<i>Social Welfare</i>					
I. Direction and Administration					
1.	Strengthening of the Depart- under Social Welfare Wing	1.29	—	0.11	0.50
II. Education and Welfare of Physically Handicapped					
2.	Welfare of Physically Handi- capped	1.00	—	—	0.01
III. Family and Child Welfare					
3.	Child Welfare Programme ...	13.08	0.086	0.33	1.30
IV. Welfare of Poor and Des- titute					
4.	Women Welfare	1.50	—	—	0.01
V. Correctional Homes					
5.	Home for Delinquent Children	1.50	0.014	0.61	1.00
6.	Protective Home for Women in Moral Danger	1.23	—	—	0.60
7.	Grants to Association for Mo- ral and Social Hygiene ...	0.40	0.04	—	0.07
VI. Other Expenses					
	Total	20.00	0.14	1.05	3.50

12. Nutrition

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. But due to non receipt of the approval of the staff at head quarters level in the Backward Class and Social Welfare Wings of this Department, the above scheme could not be implemented during 1974-75. However the scheme was implemented from November 1975 through the Family and Child Welfare Projects.

1. Supplementary Feeding Programme for Lactating and Pregnant Women and Children below 6 years in Tribal and Hilly areas:

This is a 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 areas 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.

The approved outlay for the fifth plan in Rs. 6.00 lakhs and no expenditure incurred during 1974-75. An amount of Rs. 0.18 lakhs spent during 1975-76. The outlay provided for 1976-77 is Rs. 0.45 lakhs. The target fixed for the fifth plan is 2000. The scheme could not be implemented during 1974-75. The physical target achieved during 1975-76 is 632 (i. e. 312 pregnant women / lactating mother and 320 children). Proposed target for 1976-77 is 750.

2. Education School Feeding Programmes:

The outlay in respect of Mid-day Meals programme is now being shown in the Nutrition Sector. An amount of Rs. 24.00 lakhs has been recommended by the Planning Commission for the school feeding Programme to cover school children of age-group 6-11 year during the fifth five years plan. The purpose of the scheme is to provide nutritious food to the primary school children of age-group 6-11 years belonging to socially and economically backward areas where poor health conditions prevail for want of nutritious food. As per the outlay in respect of school feeding programme, an amount of Rs. 2.00 lakhs has been provided for the year, 1976-77 under plan Sector. The actual expenditure incurred during 1975-76 is Rs. 2.49 lakhs.

STATEMENT No. 1
Outlay and Expenditure

Sl. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expenditure in 1974-75	Actual expenditure in 1975-76	Outlay 1976-77
1	2	3	4	5	6
Nutrition					
1.	Supplementary Feeding Programme for Pregnant and Lactating Women and Children below 6 years in tribal and hilly areas	6.00	—	0.18	0.45
2.	Education School Feeding Programme	24.00	1.26	2.49	2.80
Total Nutrition		30.00	1.26	2.67	3.25

STATEMENT No. 2

Physical Targets

Sl. No.	Item	Unit	Actual achievement at the end of the IV plan	5th Plan 1974-79 target	Actual achievement in 1975-76	Actual achievement in 1974-75	Target for 1976-77
1	2	3	4	5	6	7	8
1.	Supplementary Feeding Programme for Pregnant and Lactating Women and Children below 6 years in the tribal and hilly areas	No. of women		2000	Nil	632	750
2.	Educational School Feeding Programme	No. of Children	—	33000	6000	6000	8500

VII. ECONOMIC SERVICES

- 1. SECRETARIAT ECONOMIC SERVICES**
- 2. OTHER GENERAL ECONOMIC SERVICES**

1. Secretariat Economic Services

1. Strengthening of Secretariat Economic Services:

Government has constituted the Planning Board under the Chairmanship of the Hon'ble Chief Minister to review the scrutiny and result of the implementation of the schemes from time to time. The work of monitoring and formulation of Annual Plan and Progress reports are proposed at the Secretariat level. As there is no such unit to do this technical work in the Secretariat, it is proposed to set up a Planning Cell. The Provision of Rs. 00.50 lakhs was made in 1975-76 and Rs. 0.25 lakhs are spent. Rs. 0.60 lakhs are provided for salary of Planning Officer, and other staff.

STATEMENT No. 1
Outlay and Expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme	5th Plan Provision 1974-79	Actual Expendi- ture in 1974-75	Actual Expendi- ture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
1.	Strengthening of Secretariat Economic Services	—	—	0.25	0.60
	Total	—	—	0.25	0.60

2. Other General Economic Services

With the growing complexities of the development programme 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 far drawing realistic plan programme. Though considerable efforts 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 two years of the Plan i. e. 1974-75 and 1975-76 and the proposed implementation in the year, 1976-77 and subsequent years are discussed hereunder scheme-wise.

I. STATISTICS

1. Strengthening of Unit for State Income and Index of Industrial Production:

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 very 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 revised estimates for 1973-74 and quick estimates for 1974-75 of this territory have been released. Such estimates will be brought out for every year hereafter. The outlay approved for the Fifth Plan on this scheme was of Rs. 1.00 lakhs. During the year 1974-75 an outlay of Rs. 0.30 lakhs has been provided of which Rs. 0.13 lakhs was utilised. An amount of Rs. 0.23 lakhs has been provided for the year 1975-76 of which an amount of Rs. 0.20 lakhs has been incurred. A provision of Rs. 0.38 lakhs has been made in the year 1976-77.

2. Setting up of printing unit for improving timeliness in the dissemination of Statistics:

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 Report.
10. Census of Government Employees.
11. Statistics of Municipal towns and cities.
12. State Income Estimates.
13. Evaluation Reports (two or 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, proformas, schedules, etc. are required to be printed. With the aim of printing some of the above publications within a minimum time, the present scheme was proposed during 1975-76, but could not be implemented due to administrative difficulties. It may be implemented in 1976-77. 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. The Fifth Plan Outlay on this scheme is of Rs. 2.00 lakhs. An outlay of Rs. 0.20 lakhs was provided for the year 1975-76, but no expenditure was incurred during that year. However, a token provision of Rs. 0.02 lakh has been made in the budget of 1976-77.

3. Creation of Statistical Machinery at the District and Taluka Level:

The introduction of Planning in this Union territory was expected to improve the coverage and quality of the statistical system, however, there were still many gaps and deficiencies in the whole statistical process particularly at the taluka level. 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. 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 which was short of requirements by Rs. 0.13 lakh. An amount of Rs. 1.00 lakh was provided for the year 1975-76, while the expenditure incurred during the same year was of Rs. 1.13 lakhs. An amount of Rs. 1.20 lakhs has been provided in 1976-77.

4. Training Programme:

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 Statistical personnel were trained, During Vth Plan about 40 more are to be trained, besides conducting some refresher course. 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 expenditure of Rs. 0.028 lakh was incurred. A provision of Rs. 0.02 lakhs was made for the year 1975-76. This amount is to be incurred towards the honoraria of the lecturers. However, a provision of Rs. 0.03 lakh is made in 1976-77.

5. Strengthening of the National Sample Survey Unit:

The National Sample Survey is a continuing multi-subject integrated survey being conducted in the forms of round, 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 was completed in 1975-76. The 30th round is in progress while 31st round will start in July, 1976. After completion of two round 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 in remaining years.

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 requirement by Rs. 0.09 lakh. An amount of Rs. 0.30 lakh was provided for the year, 1975-76, while the expenditure incurred was of Rs. 0.39 lakh. An amount of Rs. 0.37 lakh has been provided in 1976-77.

II. EVALUATION MACHINERY

6. Strengthening of Evaluation Machinery:

The Evaluation Reports brought out by the Bureau are found to be very 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. In order to speed up the designing of the 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, 1976-77. The Fifth Plan Outlay for the scheme was of Rs. 2.00 lakhs of which an amount of Rs. 0.15 lakh was provided during 1974-75 and which was short of requirements by Rs. 0.09 lakh. An Outlay of Rs. 0.25 lakh was provided for the year 1975-76 which was short of requirements by Rs. 0.15 lakh. During 1976-77 an outlay of Rs. 0.40 lakh is provided in Budget Estimates.

STATEMENT No. 1
Outlay and Expenditure

Rs. in Lakhs

Sl. No.	Name of the Scheme	5th Plan provision 1974-79	Actual expendi- ture in 1975-76	Actual expendi- diture in 1975-76	Outlay 1976-77
1	2	3	4	5	6
I — STATISTICS					
1.	Economic Census	4.00	—	—	—
2.	Strengthening of State income and Index of Industrial Production	1.00	0.13	0.20	0.38
3.	Setting up of a Printing Unit for improving timeliness in the dissemination of statistics	2.00	—	—	0.02
4.	Creation of Statistical Machinery at the District and Taluka level	3.70	0.83	1.13	1.20
5.	Training Programme	0.05	0.02	0.03	0.03
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 at Panaji, Daman and Diu	1.50	—	—	—
8.	Strengthening of the Registration system in Municipalities with a population of more than 30,000	0.50	—	—	—
9.	Strengthening of National Sample Survey	1.00	0.25	0.39	0.37
10.	Creation of Unit for Inspection, supervision and guidance for the work of Registration of Births and Deaths system	0.85	—	—	—
II — EVALUATION					
1.	Strengthening of Evaluation machinery ...	2.00	0.23	0.40	0.40
Total		17.00	1.47	2.15	2.40

