



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN (1995-96)

PART-II-C-PLAN PROPOSALS IN DETAIL OF (SECTORS)

(xi) - SOCIAL SERVICES

(xii) - GENERAL SERVICES

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI - GOA

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DRAFT ANNUAL PLAN - 1995-96.

ELEMENTARY EDUCATION

(a) Objective of the Scheme :

In keeping pace with the National Policy on Education the thrust on Elementary Education will be to emphasize two aspects Viz. (i) Universal enrolment and retention of children upto 14 years of age and (ii) a substantial improvement in the quality of Education. During the first three years of the VIIIth Plan 1992-97 anticipated expenditure will be Rs. 1275-58 lakhs i.e. 48.69% of the VIIIth Plan Outlay and 85.6 % of the targetted amount. The expenditure is less than the targetted amount, and same is due to (i) Works under the Scheme Construction of classrooms for Government Primary School is slow due to pending land acquisition cases and (ii) Expansion of Elementary Education in case of slum areas, S.C. pockets etc. are not covered fully as identification of such pockets have not been undertaken during these three years and the same will be covered during 1995-96 onwards as the 6th All India Education Survey is in progress and will be available by January, 1995.

(b) Physical Targets and Achievements : (Enrolment in '000 Nos)

	<u>Target</u>	<u>Achievement</u>
(i) During 1992-97	226.00	-
(ii) -do-1992-93	212.50	186.42
(iii) -do- 1993-94	203.50	184.29
(iv) -do- 1994-95	202.00	185.50 (Antici)
(v) -do- 1995-96	187.50	--

(c) Financial Targets and Achievements : Rs. in Lakhs

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	2620.00	-
(ii) -do- 1992-93	524.70	397.76
(iii) -do- 1993-94	555.50	467.92
(iv) -do- 1994-95	409.90	409.90(Antici)
(v) -do- 1995-96	445.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs.445.00 lakhs ^{of} which Rs. 45.00 lakhs is proposed for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 8.61 Lakhs Mandays during the Annual Plan 1995-96.

The scheme-wise proposals and achievements are as under :-

1.1 - Construction of Classrooms for Government Elementary Schools.

(a) Objective of the Scheme :

The Objective of the scheme is to provide adequate accommodation to Government Elementary Schools by way of construction of new buildings/Extension to the existing ones.

(b) Physical Targets and Achievements (Numbers)

	<u>Target</u>		<u>Achievement</u>	
	<u>New Bld.</u>	<u>Addl. rooms</u>	<u>New Bld.</u>	<u>Addl. Rooms.</u>
(i) During 1992-97	89	70	-	-
(ii) -do- 1992-93	8	18	14	10
(iii) -do- 1993-94	30	18	3	15
(iv) -do- 1994-95	25	4	25	4
(v) -do- 1995-96	9	2	-	-

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	404.50	-
(ii) -do-1992-93	118.50	75.37
(iii) -do- 1993-94	150.00	102.96
(iv) -do- 1994-95	85.00	85.00 (Antici)
(v) -do- 1995-96	85.00	-

(d) Staff Component :

The proposed outlay for the Annual Plan 1995-96 is Rs. 85.00 lakhs out of which staff component is Rs. 6.50 lakhs.

(e) Employment Generation :

It is proposed to create an employment potential of 1.70 lakh mandays during 1995-96.

1.2 - Introduction of Pre-School Education

(a) Objective of the Scheme :

The Objective of the scheme is to prepare the child to get adopted to the school atmosphere. The pre-primary schools are attached to the existing primary schools in local media.

(b) Physical Targets and Achievements (Numbers)

	<u>Target</u>	<u>Achievement</u>
(i) During 1992-97	250	-
(ii) -do-1992-93	40	32
(iii) -do-1993-94	40	6
(iv) -do-1994-95	10	10 (Antici)
(v) -do-1995-96	5	-

(c) Financial Targets and Achievements (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-93	214.90	-
(ii) -do- 1992-93	25.60	16.93
(iii) -do- 1993-94	30.00	31.23
(iv) -do- 1994-95	30.00	30.00 (Antici)
(v) -do- 1995-96	33.00	

(d) Staff Component :

The proposed outlay is Rs. 33.00 lakhs out of which Rs. 31.50 lakhs is proposed as staff component.

(e) Employment Generation :

It is proposed to create an employment potential of 0.66 lakh Mandays during the Annual Plan 1995-96.

1.3 - Expansion of Elementary Education

(a) Objective of the Scheme :

Inspite of all the efforts to introduce Universalisation of Elementary Education and to enrol every child of the Elementary School going age group in the formal school system, some children particularly from slum areas, S.C. Pockets, and children of building construction labourers etc. are yet not fully covered. Efforts to identify such pockets and to enrol the children in nearby Government primary schools as well as opening of special primary schools particularly in case of floating population referred to above will have to be undertaken. Further, in keeping with the Education National/Policy it is proposed to provide primary and middle schooling facilities within the distance of 1 to 3 Km to every child of the target age group.

In order to make the system work, there should be a complete decentralisation of powers of taluka level and Zonal level. The goals envisaged under N.E.P. calls for effective and continuous Supervision, as also, staff for carrying out its various training programme. The supervisory staff have to attend frequent meetings, exchange of innovative ideas and effective interaction between Teachers and Supervisors.

(b) Physical Target and Achievement : (Nos.)

		Primary schools to be opened	Primary schools to be upgraded to middle schools.	Primary schools to be provided with Head-Masters.	Middle schools to be provided with L.D.C.				
		Target	Achievement	Target	Achievement	Target	Achievement		
(i) During 1992-97		80	-	25	-	100	-	28	-
(ii) -do- 1992-93		25	25	5	5	20	1	28	5
(iii) -do- 1993-94		14	2	5	6	20	-	28	5
(iv) -do- 1994-95		1	1	2	2	20	20	6	6
(v) -do- 1995-96		1	-	2	-	20	20	5	-

(c) Financial Target and Achievements (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	446.80	-
(ii) -do- 1992-93	59.75	31.42
(iii) -do- 1993-94	67.05	22.35
(iv) -do- 1994-95	25.00	25.00
(v) -do- 1995-96	26.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs. 26.00 lakhs out of which Rs. 6.50 lakhs is for staff component.

(e) Employment Generation

It is proposed to create employment potential of Rs. 0.52 lakh mandays.

It is proposed to strengthen the administrative machinery by providing additional staff.

Posts	Scale of pay	Sth Plan	Annual plan		
			1992-94	1994-95	1995-96
<u>At State Level</u>					
<u>(Directorate)</u>					
1) Jt. Director of Education	3700-5000	1	-	-	1
2) Junior Stenographer	1200-2040	11	-	-	1
3) Group 'D' Post	750-940	11	-	-	1
4) Driver	950-1400	11	-	-	1
<u>At Zonal level (3 Zones)</u>					
1) Dy. Inspector	3000-4000	13	1	1	1
2) Head Clerk	1400-2300	13	-	1	1
3) Junior Stenographer	1200-2040	3	-	2	1
4) Group 'D' post	750-940	3	-	1	1
5) Driver	950-1400	3	-	2	1
<u>At Taluka level (11 Talukas)</u>					
(1) Asstt. Education Officer	2000-3500	11	-	4	4
(2) Group 'D' post	750-940	11	-	4	4
(3) Drivers	950-1400	11	4	3	3

1.4 - Introduction of SUPW Subjects in the Elementary

Schools : (a) Objective of the Scheme :

Under this Scheme different areas of socially useful productive work such as Kitchen-Gardening, Wood-Cutting, Paper-Works, embroidery, needle works etc. are introduced in Govt. Elementary Schools.

(b) Physical Target and Achievement :

During the VIIIth Plan period it was proposed to cover remaining 250 schools as also the newly proposed 150 schools. The scheme has not been implemented upto March, 1994.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	5.00	-
(ii) -do- 1992-93	1.00	-
(iii) -do- 1993-94	0.30	-
(iv) -do- 1994-95	0.50	0.30 (Antici)
(v) -do- 1995-96	0.30	-

(d) Employment Generation

It is proposed to create an employment potential of 0.06 lakh mandays every year.

1.5 - Upgradation of State Institute of Education into State

Council of Educational Research and Training :

(a) Objective of the Scheme :

As per the recommendation of Government of India, the State Institute of Education is proposed to be upgraded to the State Council of Educational Research and Training with a view to perform the following activities.

(1) Research (2) Training (3) Extension (4) Publication & related educational literature (5) Evaluation of State

Educational Programme (6) Assisting revision and improvement of text-books (7) Divising improved teaching aids (8) Assisting State Education Department in the preparation and implementation of software programme. Other activities of SCERT is as detailed below:-

(1) Inservice Training for Primary Teachers :

(a) Objective of the Scheme :

Content-cum-methodology Orientation courses in various subjects at Elementary level is to be held for teachers in each talukas wherein they will be exposed to modern techniques in teaching and learning process.

(b) Physical Target and Achievement :

It is proposed to cover 1100 teachers under the programme.

(2) The Evaluation Process and Examination

(a) Objective of the Scheme:

The objective of the scheme is to recast the examination system so as to ensure a method of assessment that is a valid and powerful instrument for promoting teaching and learning.

(b) Physical Target and Achievement :

In the VIIIth Plan Period, 1000 teachers at Elementary level, 1000 at Secondary level and 200 at Higher Secondary level will be trained in this direction.

(3) Quality Improvement in teaching/learning method.

(a) Objective of the Scheme

Under this Programme quality improvement in teaching/learning methods of Hindi and Konkani language as also Social Science will be undertaken. The programme involves

curriculum development of Hindi at middle stage, inservice training of teachers at Secondary stage in Hindi and Social Science. Provision of Hindi Laboratory/kit to middle/Secondary schools and training of Konkani teachers at Secondary and Higher Secondary level.

(b) Secondly, Government has decided to introduce the medium of Konkani/Marathi at the Primary stage and as such all the schools are likely to switch over to Konkani/Marathi. As such Orientation courses of varying periods from 3 to 6 weeks will be provided and for this purpose grants to voluntary agencies undertaking such courses will be given.

(4) Development of Curriculum of standard V.- VIII.

(a) Objective of the Scheme

Exercise has revealed that text books prepared and published in the neighbouring state do not meet the local needs. Government has taken up the responsibility and has set up the text book bureau in the State Institute of Education towards the end of VIIth Plan. In the VIIIth Plan period developing/printing of text books and teachers guides for std. V to VIII will be undertaken.

5. Wider infusion of standard I to IV in English, Urdu and Konkani for std. I to IV will be undertaken.

6. Orientation courses in Work Experience for Primary/Middle School and Secondary/Teachers :

(a) Objective of the Scheme :

The objective of the Scheme is to conduct Orientation Courses in work experience for primary/middle and Secondary School Teachers.

7. Improvement of Science Education

The State has to bear the responsibility and cost for maintenance and re-furnishing the Laboratories and Libraries that are set up and brought to the desired standard with 100% Central Assistance under the scheme. The expenditure on TA/DA of the participants trained are to be met by the State.

8. Construction of SCERT Building

(a) Objective of the Scheme :

It is proposed to provide SCERT with a building of its own on the State Institute of Education is at present functioning in the Government Teachers Training College Hostel.

(b) Financial Targets and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	201.60	-
(ii) -do- 1992-93	30.02	-
(iii) -do- 1993-94	10.00	7.00
(iv) -do- 1994-95	7.00	7.00 (Antici)
(v) -do- 1995-96	10.00	-

The additional staff structure as proposed by the NCERT for conversion of SIE into SCERT is as follows:

Post	Scale of Pay	Existing post	Addl. Staff 1993-94	Proposed during	
				1994-95	1995-96
A. Academic Staff					
1. Director SCERT	3700-5000	-	1	-	-
2. Reader	3000-4500	1	3	3	3
3. Lecturers	2200-4000	1	8	8	8
4. Co-Ordinator	2000-3500	1	-	-	-
5. Subject Inspector	2000-3000	-	2	2	2

B. Non-Academic Staff

1)	Administrative Officer.	3000-4500	-	-	-	1
2)	Office Supdt.	1640-2900	-	1	-	1
3)	Head Clerk	1400-2300	7	1	1	1
4)	Sr. Stenographer	1400-2300	-	-	-	1
5)	Jr. Stenographer	1200-2040	1	-	-	1
6)	U.D.C. Accounts	1200-2040	5	2	2	1
7)	Lab. Assistant	1200-2040	1	1	-	1
8)	Sr. Librarian	1640-2900	-	-	-	1
9)	Librarian Grade I.	1400-2300	-	1	-	1
10)	Lib. Attendant	950-1500	-	-	-	1
11)	Tech. Assistant	1400-2300	1	-	-	1
12)	L.D.C.	950-1500	4	2	2	2
13)	Accountant	1400-2300	1	-	-	-
14)	Driver	950-1400	2	2	-	2
15)	Class IV (GROUP D Including Watchman, Mali, Sweeper)	750-940	7	3	4	3

1.6 - Supply of Free Text Books/Note Books to Economically Backward Class students.

(a) Objective of the Scheme

Under this Programme, it is proposed to supply free Text Books/Note Books to economically backward class students studying in classes I to VII.

(b) Physical Target and Achievement

It is proposed to cover on an average 3000 students belonging to economically backward class and cost per student will be Rs. 150/- for a set of text books and note books.

(c) Financial Targets and Achievements (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	40.00	-
(ii) -do- 1992-93	8.00	11.50
(iii) -do- 1993-94	8.00	11.98
(iv) -do- 1994-95	12.00	12.00 (Antici)
(v) -do- 1995-96	14.00	-

1.7 Incentive to Meritorious Students at Elementary Stage

(a) Objective of the Scheme :

It is proposed to award incentive scholarship to meritorious students irrespective to income group by holding public examination at the end of primary school level and continued upto standard X.

(b) Physical Target and Achievement

It is proposed to cover on an average 120 students annually.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	4.60	-
ii) -do-1992-93	0.48	0.41
iii) -do-1993-94	0.72	0.62
iv) -do-1994-95	0.90	0.50 (Antici)
v) -do-1995-96	1.20	-

1.8 - Supply of Free Uniforms/Raincoats/Umbrellas to E.B.C. students at Elementary Stage

a) Objective of the Scheme

It is observed that many Economically backward Class students especially from rural areas due to their poor economic condition do not attend school as they cannot afford to buy Raincoats/Uniforms and Umbrellas which are now essential re-

quisite. It is felt that poor students be supplied with a pair of uniforms as also raincoats/umbrellas.

(b) Physical Targett and Achievement

It is proposed to cover an average 8000 students annually who are economically backward class students.

(c) Financial Targett and Achievement (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-9977	80.0	-
(ii) -do-1992--9933	10.0	9.52
(iii) -do-1993--9944	16.0	10.26
(iv) -do-1 94--9955	10.0	10.00(Antici)
(v) -do-1995--9966	12.0	-

1.9 - Development of Girls Education

(a) Objective of the Scheme

The position of Girls Education in this State is not unsatisfactory as they are treated on equal footing with boys as regards to the Education Sector. It is observed that the percentage of enrolment of girls to that of boys is low. To cover this gap, it is proposed to give incentive to economically backward class girls students from rural areas studying in class I to VII.

(b) Physical Targett and Achievement

It is proposed to cover about 2000 to 2500 students annually under this programme.

(c) Financial Targett and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	115.00	-
(ii) -do- 1992-93	3.00	1.91
(iii) -do- 1993-94	3.00	2.78
(iv) -do- 1994-95	3.00	3.00(Antici)
(v) -do- 1995-96	4.00	-

1.10 - Opportunity Cost for Scheduled Caste Girls/Boys Education.

(a) Objective of the Scheme

In order to encourage SC families to send their girls/boys to schools, incentive at the rate of Rs. 25/- and 30 per month were given to the parents of SC students studying in classes I to IV and V to VII in two terms. It is due to their poor economic condition, engage their children in monetary activities to supplement their family income.

(b) Physical Target

It is proposed to cover 2000 to 2500 students annually under this scheme. During 1992-93 and 1993-94, 2324 and 2186 students were covered. During 1994-95, it is proposed to cover 2363 students under this programme.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	20.00	-
(ii) -do- 1992-93	4.00	5.94
(iii) -do- 1993-94	5.50	4.57
(iv) -do- 1994-95	6.00	6.00 (Antici)
(v) -do- 1995-96	7.50	-

1.11 Establishment of Bal Bhavan

(a) Objective of the Scheme

The Bal Bhavan was established at Panaji on 20th January, 1986. The Government of Goa releases grants to the Bal Bhavan on 100% basis to meet the expenditure with regard to salaries, purchase of equipments, raw materials, office contingencies and also for the construction of suitable premises.

In addition to Bal Bhavan at Panaji, there are Six more Kendras at Ponda, Margao, Canacona, Dayanand Nagar Bicholim and Valpoi. In near future Bal Bhavan will spread its activities by opening new Kendras in various places in Goa.

(b) Physical Target and Achievement

During the VIIIth Plan period the Bal Bhavan proposed to open 5 more Kendras at Porvorim, Mapusa, Pernem, Vasco and Cuncolim.

(c) Financial Target and Achievement (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	156.10	-
ii) - do-1992-93	22.00	19.00
iii) -do- 1993-94	23.00	23.00
iv) -do- 1994-95	23.00	23.00 (Antici)
v) -do- 1995-96	26.00	

(d) Staff Component

The proposed outlay during the Annual Plan 1995-96 is Rs. 26.00 lakhs out of which Rs. 16.00 lakh is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 0.50 lakh mandays during 1995-96.

1.12 Payment of Grants to Non-Government Elementary Schools.

(a) Objective of the Scheme

Presently, there are 202 Non-Govt. Primary Schools in the State most of these are in English medium. The management of these schools charges fees from the students and manage themselves. The provision of the Education Act is that these

teachers be paid the salaries on par with those of Government teachers which was not been followed by the Management of the Schools. The teachers, therefore, approached the High Court in this regard and the Hon'ble Court has ruled that the pay scales of these teachers be given as per the provision of the Education Act. Making Konkani/Marathi as official languages, the Government has under taken the responsibility of aiding such of the Non-Government Primary Schools which switch over to Marathi/Local languages are to be given grant in aid.

(b) Physical Target and Achievement

It is proposed to cover about 200 Non-Government Primary Schools under the scheme.

(c) Financial Target and Achievement (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	1000.00	-
(ii) -do-1992-93	220.65	220.50
(iii) -do-1993-94	245.00	244.66
(iv) -do-1994-95	200.00	200.00(Anticipi)
(v) -do-1995-96	210.00	

(d) Staff Component

The proposed outlay for 1995-96 is Rs.210.00 lakhs and is meant for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 4.00 lakh mandays during 1995-96.

1.13 - Establishment of School Complexes .

(a) Objective of the scheme

In keeping with the recommendation of the Education Commission, it was decided to set up school Complexes as they play an important role in the educational system

while serving as platform for exchange of views/experiences by providing educational leadership and guidance. The activities of the education school complexes are art, exhibition, workshop, seminars, cultural activities, school improvement programmes, sports etc. It is proposed to enhance the grants of Rs. 3000/- to Rs. 5000/- per school complex.

(b) Physical Target and Achievement.

It is proposed to cover 195 Government and Non-Government School Complex^{es} under this programme.

(c) Financial Target and Achievement (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97 -	26.50	-
ii) -do- 1992-93	7.70	5.26
iii) -do- 1993-94	5.50	5.76
iv) -do- 1994-95	7.00	7.00 (Antici)
v) -do- 1995-96	12.00	-

1.14 - Residential Quarters for Primary School Teachers

(a) Objective of the Scheme

It is proposed to construct residential quarters for Elementary School Teachers working in remote rural areas.

(b) Physical Target and Achievement

No work has been taken up till date.

(c) Financial Target and Achievement (Rs. in Lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	5.00	-
ii) -do- 1992-93	20.00	-
iii) -do- 1993-94	-	-
iv) -do- 1994-95	-	-
v) -do- 1995-96	-	-

1.15 - Introduction of the Scheme Vyaspeeth (Development of Talents)

(a) Objective of the Scheme

Under this scheme, artistic talents among the school children will be identified, encouraged and helped for further development. There will be one Primary Teacher in each taluka, who will be in charge of the scheme at taluka level for monitoring the scheme and implementing different programmes. This scheme will be looked after by the Assistant Director of Education at the Head Quarter level. Institutions such as Bal Bhavan, Kala Academy, College of Art, College of Music etc. will be associated for this purpose.

Alongwith regular education for development of different artistic talents, Taluka level and State level programmes will also be organised for the school children to provide them wider opportunities to exhibit their talents. Some of the deserving students will also be awarded scholarships for higher education to develop their talents.

(b) Physical Target and Achievement

At present one Taluka has been initially covered under the scheme.

(c) Financial Target and Achievement

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	-	-
ii) -do- 1992-93	-	-
iii) -do- 1993-94	0.50	0.75
iv) -do- 1994-95	0.50	0.50 (Antici)
v) -do- 1995-96	4.00	-

II - SECONDARY EDUCATION

(a) Objective of the Scheme

With the State is progressing towards Universal Elementary Education, the pressure for expansion of Secondary Education will certainly continue. The approach to the VIIIth Plan 1992-97 under the sector is on one hand to meet the growing demand for Secondary/Higher Secondary Education and on the other hand to ensure improvement in the quality of Education by providing good instruction and a good curriculum in order to raise the competence of students entering the World of Work/Institutions of Higher Education.

(b) Physical Target and Achievement (Numbers) During VIIth

<u>Plan</u>	<u>Target</u>	<u>Achievement</u>
i) During 1992-97 (8th Plan)	1,11,000	-
ii) -do- 1992-93	97,500	89,460
iii) -do- 1993-94	98,000	91,940
iv) -do- 1994-95	97,000	92,500 (Antici)
v) -do- 1995-96	95,500	-

(c) Financial Target and Achievement (Rs. in Lakh)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	1250.00	-
ii) -do- 1992-93	248.50	245.80
iii) -do- 1993-94	257.50	294.85
iv) -do- 1994-95	366.00	366.00 (Antici)
v) -do- 1995-96	387.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs.387.00 Lakhs of which Rs. 50.00 lakhs is meant for Staff Component.

(e) Employment Generation

It is proposed to create an employment potential of 6.64 Lakh mandays during 1995-96.

The schemewise proposals and achievements are as follows:-

2.1 Payment of Building Grants to Non-Government Secondary/Higher Secondary Schools.

(a) Objective of the Scheme

There are a large number of Non-Government Secondary/Higher Secondary Schools functioning in temporary premises either constructed for the said purpose or hired from the local residents. These buildings are inadequate for functioning of the schools and necessary facilities such as library rooms, laboratory rooms etc. are not catered for Government therefore, is paying building grants to such schools as per the provision of Education Rules i.e. Grants to the extent of Rs. 2.00 lakhs in case of Secondary Schools and Rs. 10.00 lakhs in case of Higher Secondary Schools.

(b) Physical Target and Achievement

There are about 200 such schools are functioning either in rented/inadequate premises which will have to be assisted by the Government during the VIIIth Plan. During 1993-94 two secondary schools and 4 Higher Secondary Schools were given grants for this purpose.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	80.00	-
ii) -do- 1992-93	42.00	21.53
iii) -do-	40.00	28.25
iv) -do-	40.00	40.00(Antici)
v) -do-	45.00	-

(d) Employment Generation

It is proposed to create an employment potential of 0.80 lakh mandays during 1995-96.

2.2 - Expansion and Development of Government High Schools in Rural Areas.(a) Objective of the Scheme

Consequent upon expansion and successful implementation of elementary education under the programme of Universalisation of elementary education, there has been a considerable increase in the turnover at the elementary education stage which has led to an increase in demand for secondary education. This demand is to be met by providing additional divisions in existing Government High Schools as also opening of new Government High Schools especially in areas where private enterprise do not come forward.

It is also proposed to construct a hostel for the students of Government High School, Kalay Sanguem. There are about 120 O.B.C. students studying in the school who have to travel a distance of 3 to 5 kms. on foot from their places of residence as there is no transport facilities available. Their attendance during the rainy season is much less. It is therefore, proposed that a dormitory of a capacity to accommodate 100 students with a residential quarter for the warden be constructed in the vicinity of the school premises.

(b) Physical Target and Achievement

During the VIIIth Plan Period, it is proposed to establish 15 new Government High Schools and permit 25 additional divisions in existing schools. During 1992-93 one new Secondary School was opened and 9 additional divisions were permitted in existing schools. In 1993-94 one new school was opened and 5 additional divisions were permitted in

existing schools. It is proposed to open 4 new High Schools and permit 6 additional divisions in existing schools. During 1995-96, it is proposed to open one new High School and permit 8 additional divisions in the existing schools.

(c) Financial Targets and Achievements (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	265.70	-
(ii) -do-1992-93	51.50	61.75
(iii) -do-1993-94	53.00	72.38
(iv) -do-1994-95	65.00	65.00 (Antici)
(v) -do-1995-96	65.00	-

(d) Staff Component

The proposed outlay for the year 1995-96 is Rs. 65.00 lakhs of which Rs. 7.00 lakhs is meant for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 1.90 lakh mandays during the year 1995-96.

2.3 - Opening and Expansion of Government Higher Secondary Schools.

(a) Objective of the Scheme

Considering the demand from the students community for providing facilities at the + 2 stage of education, particularly from rural areas due to expansion of Secondary Education facilities and free education upto + 2 level, it is proposed to establish Government Higher Secondary Schools.

(b) Physical Target and Achievement

It is proposed to establish 3 Government Higher Secondary Schools during the VIIIth Plan Period and permit Science Stream in two of the existing schools. In 1992-93 one new Government Higher Secondary School was opened. In 1993-94 two Science Stream were opened in two of the existing schools. It is proposed to start one new Higher Secondary School and permit 2 streams and 2 additional divisions during the year 1994-95.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	161.00	-
(ii) -do- 1992-93	29.30	29.71
(iii) -do- 1993-94	35.00	58.03
(iv) -do- 1994-95	30.00	30.00 (Antici)
(v) -do- 1995-96	35.00	-

(d) Employment Generation

It is proposed to create an employment potential of 0.60 lakh mandays during the year 1995-96.

2.4 - Payment of Grants to Non-Government Secondary Schools.

(a) Objective of the Scheme

Private enterprises are also running about 82% of secondary Schools in the State. These schools are required to be provided financial assistance as per the approved pattern of assistance i.e. 100% assistance in respect of salaries of employees plus Rs. 15/- for every student enrolled and 10% of the salary component for contingencies per annum.

(b) Physical Target and Achievement

It is proposed to permit on an average 5 new Secondary schools in the private aided schools.

In 1992-93 two new schools were started and 42 additional divisions were permitted in existing schools. In 1993-94, 11 new schools were opened and 21 divisions were permitted in existing schools. 1994-95 : 4 new Schools and 31 additional divisions are likely to be permitted.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	121.00	-
(ii) -do- 1992-93	8.50	8.59
(iii) -do- 1993-94	10.00	9.98
(iv) -do- 1994-95	15.00	15.00 (Antici)
(v) -do- 1995-96	15.00	-

(d) Staff Component

The proposed outlay during the Annual Plan 1995-96 is Rs.15.00Lakhs and Rs.10.00lakhs is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 0.25 lakh mandays during 1995-96.

2.5 Payment of Grants to Non-Government Higher Secondary Schools.

(a) Objective of the scheme

In keeping with the demand for Education at the * 2 level especially in the rural areas of this State it is proposed to provide financial assistance to Non-Government Higher Secondary Schools as per the approved pattern of assistance.

(b) Physical Target.

In 1992-93 5 new Higher Secondary Schools were started and in 1993-94 12 new Higher Secondary Schools were opened. In 1994-95 14 more Higher Secondary Schools are opened.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
(i) During 1992-97	240.00	-
(ii) -do- 1992-93	32.00	59.76
(iii) -do- 1993-94	30.00	29.99
(iv) -do- 1994-95	125.00	125.00 (Antici)
(v) -do- 1995-96	130.00	-

(d) Staff Component

During the Annual Plan 1995-96, proposed outlay is Rs.130.00 lakhs as grant and out of which Rs.110.00 lakhs is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of Rs 2.20 lakh mandays during the year 1995-96.

2.6 - Implementation of Revised Curriculum of Secondary and Higher Secondary levels and Training Programmes.

(a) Objective of the scheme

The Goa Board of Secondary and Higher Secondary Education was established in 1975. The Government has accepted the Building Project of the Board, construction of which has already started in the VIIth Plan and same will be completed during the VIIIth Plan. It is proposed to provide grants to the Goa Board of Secondary and Higher Secondary Education for the scheme such as (i) Syllabus implementation and training programme. (ii) Computer upgradation and extension (iii) strengthening of vocational cell and (iv) Text Book production cell etc.

(b) Physical Target and Achievement

No direct physical Target under this scheme is physibile.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	23.00	-
ii) -do- 1992-93	10.00	20.00
iii) -do- 1993-94	4.32	4.32
iv) -do- 1994-95	2.00	2.00 (Antici)
v) -do- 1995-96	7.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs. 7.00 lakhs and Rs.2.00 lakh is meant for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 0.14 lakh mandays during 1995-96.

2.7 - Grant of Loans to Private Managements for Construction/Expansion of School Building and Purchase of School Buses (For Secondary and Higher Secondary Schools).

(a) Objective of the Scheme

As per the scheme of assistance laid down in the Education Rules, building loans to the maximum extent of Rs. 3.00 lakhs could be paid to the private managements for the construction of school building. Loans are also granted to private managements for purchase of buses so that said management are able to meet the students demand for transport. For this purpose the extent of loan is Rs. 11.00 lakhs.

(b) Physical Target and Achievements

During 1993-94 10 number of Private managements were covered under the scheme.

c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	50.00	-
ii) -do- 1992-93	16.00	16.00
iii) -do- 1993-94	30.00	24.43
iv) -do- 1995-96	22.00	-
(d) <u>Staff Component</u>	Nil	

(e) Employment Generation

It is proposed to create an employment potential of 0.40 lakh mandays during the year 1995-96.

2.8 - Development of Audio-Visual Teaching Aids.

(a) Objective of the Scheme

Determined efforts are on to make use of teaching aids for improving the efficiency of education. Teaching aids, Films devised by DTA, maps etc. are to be supplied to school.

(b) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	25.00	-
ii) -do- 1992-93	5.00	1.12
iii) -do- 1993-94	2.00	0.49
iv) -do- 1994-95	2.00	2.00(Antici)
v) -do- 1995-96	2.00	-

(c) Staff Component :- Nil

(d) Employment Generation

It is proposed to create an employment potential of Rs 0.04 lakh mandays indirectly.

2.9 Establishment of Sainik School

(a) Objective of the Scheme

Government of Goa has taken the task of setting up a Sainik School, the first of its kind in Goa on the line of similar institutes in the rest of the Country. Besides, job guaranteed disciplines, care is taken to provide training in developing characters, physical abilities, defence outlays etc. Land for this purpose has been identified at Kasarpal in Bicholim Taluka and land acquisition proceedings are nearing its completion stage. As per the conditions of Sainik School Society, New Delhi, land and buildings are required to be provided by the State Government.

(b) Physical Target and Achievement

No physical Targets have been fixed during the year 1995-96.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-96	10.00	-
ii) -do- 1992-93	2.00	-
iii) -do- 1993-94	1.00	-
iv) -do- 1994-95	1.00	1.00 (Antici)
v) -do- 1995-96	1.00	-

(d) Staff Component :- Nil

(e) Employment Generation

It is proposed to create an employment potential of Rs 0.02lakh mandays during the year 1995-96.

2.10 - Supply of Free Text Books to E.B.C. Students at Secondary and Higher Secondary level.

(a) Objective of the Scheme

Under this scheme it is proposed to supply free textbooks to the Economically backward class students studying in classes VIII to XII.

(b) Physical Target and Achievement

It is estimated that there are about 2000 such E.B.C. students at the Elementary/Higher Secondary stage.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	12.50	-
ii) -do- 1992-93	2.50	-
iii) -do- 1993-94	1.00	0.79
iv) -do- 1994-95	1.00	1.00 (Antici)
v) -do- 1995-96	1.35	-

(d) Staff Component :- Nil

(e) Employment Generation

It is proposed to create an employment potential of Rs 0.02 lakh mandays during 1995-96.

2.11 - Development of Spirit of Social Forestry/Gardening among School Children.

(a) Objective of the Scheme

In order to inculcate love for flora and beautification of surroundings among the younger Generation, it is proposed to provide assistance to Government and Non-Government Secondary as well as Higher Secondary Schools having facilities for development of gardening.

(b) Physical Target and Achievement

Taking into account that about 50% of the schools have the facilities for development of garden, an amount of Rs. 2.00 lakhs is required to be spent annually.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	6.00	-
ii) -do- 1992-93	2.00	-
iii) -do- 1993-94	1.00	1.00
iv) -do- 1994-95	1.00	1.00(Antici)
v) -do- 1995-96	1.00	-

(d) Staff Component :- Nil

(e) Employment Generation

It is proposed to create an employment potential of Rs 0.02 lakh mandays during the year 1995-96.

2.12 - Incentive Grants to Non-Govt. Secondary Schools.

(a) Objective of the Scheme

In order to appreciate the excellent qualitative work done by the management in the academic field, it is proposed to select 5 Non-Government Secondary Schools, every year, by rotation be given an incentive grant of Rs.10,000/- lumpsum to equip their library, laboratories or to purchase Audio Visual/teaching aids etc; at the discretion of the school and as per their needs.

(b) Physical Target and Achievement

It is proposed to cover 5 number of Secondary Schools under this Scheme during the year 1995-96.

(c) Financial Target and Achievement

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	2.50	-
ii) -do- 1992-93	0.50	-
iii) -do- 1993-94	0.50	-
iv) -do- 1994-95	0.50	0.50 (Antici)
v) -do- 1995-96	0.50	

(d) Staff Component : Nil

It is proposed to create an employment potential of 0.01 lakh mandays during the year 1995-96 indirectly.

2.13 - Vocationalisation of Education at +2 Stage.(a) Objective of the Scheme

In keeping with the National Policy of Vocationalisation of Education, Government of India has introduced a Centrally sponsored scheme of Vocationalisation at +2 stage, since 1988-89. The State share in this scheme presuming that the Government of India's grant pattern will continue during the VIIIth Plan period is as under :-

- a) 25% of the salary of staff at the institute level.
- b) 50% of the salary at the Directorate level.
- c) Maintenance of equipment provided to the school.
- d) Provision of staff for core subjects.

In addition to the above, Central Government has proposed to introduce the pre-education vocational programme at 8+2 level in the selected high schools. TA/DA for Orientation programme for 3 days and one month duration for the training of teachers for which provision is required to be made in State Plan and subsequently same will be reimbursed from Central Government.

(b) Physical Target and Achievement

So far 32 Higher Secondary Schools have introduced the Vocational stream. Presently 90 courses in 12 vocational subjects are introduced in these schools. The remaining Higher Secondary Schools are also expected to introduce this scheme. It is also proposed to organise 3 days and one month Orientation Programme.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	250.00	-
ii) -do- 1992-93	46.50	27.34
iii) -do- 1993-94	47.00	65.19
iv) -do- 1994-95	62.00	62.00 (Antici)
v) -do- 1995-96	60.00	-

(d) Staff Component

The proposed outlay for the year 1995-96 is Rs. Rs. 60.00 lakhs of which Rs.45.00lakhs is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of Rs 1.20lakh mandays during the year 1995-96.

2.14 - Orientation of Teachers of Higher Secondary Schools.

(a) Objective of the Scheme

With an objective to provide a forum for the Higher Secondary School Teachers and to acquaint them with the recent development in educational methods, it is decided to provide training/orientation facilities for the teachers of the Higher Secondary Schools. It is envisaged to work out this programme by drawing the senior faculty members of various institutions, subject associations and also senior members/experts from the Higher Secondary School and College/University etc.

(b) Physical Target and Achievement

No physical target has been planned during the year 1995-96.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	2.50	-
ii) -do- 1992-93	0.50	-
iii) -do- 1993-94	0.68	-
iv) -do- 1994-95	0.50	0.50 (Antici)
v) -do- 1995-96	0.50	-

(d) Staff Component

There is no staff component in the proposed Outlay.

(e) Employment Generation

It is proposed to create an employment potential of 0.01 lakh mandays during the year 1995-96.

2.15 - Introduction of Computer Subjects at Secondary Stage.

(a) Objective of the Scheme

With the fast growing trend of introduction of computer in various fields, it is proposed to introduce a computer subject at Secondary School level to acquaint the students with the basic concepts of computers.

(b) Physical Target and Achievement

It is proposed to introduce computer subject in 52 selected institutions during the Annual Plan 1994-95 and same will be continued during 1995-96.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	-	-
ii) -do- 1992-93	-	-
iii) -do- 1993-94	-	-
iv) -do- 1994-95	0.50	0.50 (Antici)
v) -do- 1995-96	1.00	-

(d) Staff Component :- Nil

(e) Employment Generation

It is proposed to create an employment potential of Rs 0.50 lakh mandays during the year 1995-96.

2.16 - Grants to Educational Organisations to conduct Inter-State Programmes.

(a) Objective of the Scheme

Various organisations all over India organises different types of courses of academic as well as co-curricular nature where-in participation of students and teachers is expected from this State. Such Inter-State Programmes are very much useful for exchange of views and ideas also for promoting National integration.

(b) Physical Target and Achievement

It is proposed to organise 5 to 6 such programmes during the year 1995-96.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Experiment</u>
i) During 1992-97	-	-
ii) -do- 1992-93	-	-
iii) -do- 1993-94	-	-
iv) -do- 1994-95	-	-
v) -do- 1995-96	0.25	-

d) Staff Component :- Nil

e) Employment Generation

It is proposed to create an employment potential of 0.01 lakh mandays during the year 1995-96.

2.17 - Grants to Subject Teachers Associations

(a) Objective of the Scheme

The State Institute of Education of Goa has organised Subject-Inspector Associations for exchange of views pertaining to curriculum syllabus, training programme for teachers, innovation and methodology etc. and such subject teachers associations are doing good work in their respective fields. It will promote quality of education in near future.

(b) Physical Target and Achievement

It is proposed to cover such programmes during year 1995-96.

(c) Financial Target and Achievement (Rs. in Lakhs.)

	<u>Outlay</u>	<u>Expenditure</u>
i) During 1992-97	-	-
ii) Annual Plan 1995-96	0.40	-

(d) Staff Component :- Nil

(e) Employment Generation

It is proposed to create an employment potential of 0.008 lakh mandays during 1995-96.

III. University/Higher Education

Goa University was established on 1st June, 1985. under the Goa University Act, 1984. Since its inception whatever expenditure incurred was treated as Plan expenditure. With effect from 1-4-1990 all the committed expenditure has been transferred under the Non-Plan and the new schemes taken after 1-4-1990 and spillover works were treated as Plan schemes. Similarly posts created after 1-4-90 under plan schemes have also been treated under plan scheme.

(a) Objective of the scheme

It is proposed to provide grants to the Goa University for construction of building for classes, Hostels, library, laboratory, necessary furnitures, fixtures, approach roads, supply of text books Indian as well as foreign etc. The following works/buildings have been completed and occupied and final bills are not yet paid due to financial crunch.

- (a) Administrative Building and sub-station.
 - (b) Faculty of Pure Science and Applied Science.
 - (c) Faculty of Arts, Humanities and Social Science.
 - (d) Dining Hall
 - (e) Ladies Hostel
 - (f) Guest House
 - (h) Vice chancellor's Bungalow and Registrar's Bungalow
 - (i) Teachers Transit accommodation.
- (2) The Major item of expenditure during 1994-95 would be under the library building and Administration building and ~~Administration building~~ for M.K.S., sports complex, changing room, science laboratory, instrumentation centres etc. The Department of Botany and Geology which were set up under the plan schemes are to be provided with required infrastructural facilities

like equipments, furniture, consumables by purchasing in a phased manner to make the laboratories fully functional for the purpose of instruction and research.

(3) New academic programme which is approved by the Academic Council, Executive Council and Planning Board of the university consisted of setting up of the Goa university institute of Technology with the following five subjects.

- (a) Instrumentation and Electronic Technology
- (b) Environmental Science Technology
- (c) Mineral Technology (d) Industrial Design and
- (e) Food Technology with special reference to Horticulture. Out of these only instrumentation and electronics Technology branch has started and others could not be introduced due to financial crunch.

(4) In addition to the ongoing works, it is proposed to take up the work of extension of the two faculty blocks Viz. Pure Science and Applied Science buildings due to shortage of floor space on account of introduction of new faculties. During 1995-96 the other works proposed are as under:-

- 1) Two additional Hostels one each for boys and girls
- 2) Furnishing of Library building
- 3) Reroofing work of guest house, ~~xxxxx~~ Vice chancellors and Registrar's Bangalows (4) One additional transformer
- 5) EPABX system (6) Approach roads, street lights, water supply etc.

(5) To facilitate smooth functioning and implementation of the instructional research programmes of Botany & Zoology all necessary consumable items have to be purchased. It is proposed to strengthen and equip fully and to start the remaining courses of Mineral Technology, Industrial Design, Food Technology and environmental Technology, ~~Industrial Design, Food Technology and environmental Technology.~~ Other study Programme under consideration are the starting of M.com in Foreign Trade, Short term courses in Portuguese, French and German. The Govt. has started bearing the burdon of salary and allowances of the staff members attached to these departments from the academic year 1993-94 alongwith the recurring expenditure.

(b) Physical Target and Achievement

It is proposed to continue with the constructions and extension of the Chancellor's, Registrar's bangalows approach roads, street lights, water supply, purchase of furniture, books, laboratory items etc.

(c) Financial Target and Achievement (Rs. in lakha)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	2000-00	-
2) -do- 1992-93	351.00	367.16
3) -do- 1993-94	370.00	345.00
4) -do- 1994-95	300.00	268.00
5) -do- 1995-96	350.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 Rs. 350.00 lakhs of which Rs. 102.00 lakhs is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of Rs 7.00 lakh mandays during the year 1995-96.

3.2. Establishment of Govt. colleges

(a) Objective of the scheme

With the increasing trend in the outturn of students at Higher secondary stage in recent years quite a good number of students are facing difficulties in getting admission to degree colleges (General Education). Moreover students from remote rural areas have to travel quite a distance for college education, Government therefore set out on the task of opening degree college in strategic and backward areas. It is proposed to start post-Graduate course in certain areas of specialisation i.e. Food, Nutrition, Textiles, Clothing Diploma and part-time training course under the extension scheme of Home science.

(b) Physical Target and Achievement

No physical targets are possible or physiblè here under this scheme.

(c) Financial Target and Achievements. (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	404.65	-
2) -do- 1992-93	74.50	44.92
3) -do- 1993-94	43.00	51.11
4) -do- 1994-95	175.00	135.00
5) -do- 1995-96	125.00	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs.125.00 lakhs of which Rs.40.00 lakh is meant for staff component.

(e) Employment Generation

It is proposed to create an employment potential of Rs. 2.50 lakh mandays during the year 1995-96.

3.3. Payment of Grants to Non-Government Colleges

(a) Objective of the scheme

Government is giving grants to Non-Govt colleges to meet its recurring expenditure as per the approved pattern of assistance for U.G.C. sponsored development programmes on sharing basis.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	65.00	-
2) -do- 1992-93	10.00	26.65
3) -do- 1993-94	50.00	50.65
4) -do- 1994-95	35.00	35.00(Antici)
5) -do- 1995-96	38.00	-

(d) Staff Component

Nearly 80% is meant for staff component

(e) Employment Generation

It is proposed to create an employment potential of Rs 0.70 lakh mandays.

3.4. Building Grants to Non-Govt Colleges

Government is releasing grants to Non-Govt colleges as per the pattern of assistance which are functioning in inadequate premises and are not in a position to raise sufficient funds to meet the cost of construction.

(b) Physical Target and Achievement

It is proposed to release grants to about 5-6 Non-Govt. colleges during the year 1995-96.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	5.00	-
2) -do- 1992-93	1.00	4.63
3) -do- 1993-94	1.00	-
4) -do- 1994-95	1.00	1.00(Antici)
5) -do- 1995-96	1.55	-

(d) Staff Component Nil

(e) Employment Generation

It is proposed to create an employment potential of 0.02 lakh mandays during the year 1995-96.

3.5 Establishment of State Council for Higher Education/State awards for meritorious college Teachers

(a) Objective of the scheme:

Under this scheme there are two objectives Viz.
 (1) to give direction to the development of Higher Education so as to make it an effective instrument of Socio-Economic regeneration and (2) to honour the college teachers for their proven excellence in teaching with a view to improve the quality of Education.

(b) Physical Target and Achievement

It is proposed to cover top and outstanding teachers every year.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	7.05	-
2) -do- 1992-93	2.00	-
3) -do- 1993-94	0.50	0.10
4) -do- 1994-95	0.50	0.50 (Antici)
5) -do- 1995-96	2.00	-

Staff Component- Nil

(e) Employment Generation

It is proposed to create an employment potential of 0.02 lakh mandays during the year 1995-96.

3.6. Opening of Book Banks in colleges

(a) Objective of the scheme

It is proposed to establish Book Banks in the colleges to the benefit of economically backward college students who face difficulties of procuring the required text books due to the high cost.

(b) Physical Target and Achievement

It is proposed to establish a few book banks during 1995-96.

(c) Financial Target and Achievement (Rs. in lakhs)

<u>Financial</u>	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	5.80	-
2) -do- 1992-93	1.00	0.98
3) -do- 1993-94	1.00	0.75
4) -do- 1994-95	1.00	1.00
5) -do- 1995-96	1.25	-

(d) Staff Component:- Nil

(e) Employment Generation

It is proposed to create an employment potential of 0.02 lakh mandays indirectly during the year 1995-96

3.7- Science and Technology Development

(a) Objective of the scheme

To provide facilities in training of personnel required for meeting the fast growing demand in computer application course of BA/BSC degree level in the State.

(b) Physical Target and Achievement

It is proposed to provide assistance to four selected colleges 2 each in the District for introduction of this course.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	7.50	-
2) -do- 1992-93	1.50	-
3) -do- 1993-94	1.00	0.92
4) -do- 1994-95	1.00	1.00(antici)
5) -do- 1995-96	1.20	-

d) Staff Component :- Nil

e) Employment Generation

It is proposed to create an employment potential of 0.02 lakh mandays during the year 1995-96.

3.8. Orientation for college Teachers

(a) Objective of the scheme

It is proposed to conduct orientation courses for college teachers for improving the quality of teaching research, Evaluation techniques, Research methodology with a stress on employment of latest modern and scientific techniques. Secondly it is proposed to release grants to the western Regional Centre of the Indian Council for Social Science, Research, Bombay as the centre organises various seminars and workshops for the benefit of the teachers of this state.

(b) Physical Target and Achievement

No direct targets have been planned

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	5.00	-
2) do 1992-93	1.00	1.39
3) do 1993-94	0.50	8.00
4) do 1994-95	0.50	0.50(Antici)
5) do 1995-96	0.60	-

a) Staff Component :- Nil

e) Employment Generation

It is proposed to create an employment potential of 0.01 lakh mandays during the year, 1995-96.

3.9. The Students Parliament Competition

(a) Objective of the scheme

It is felt necessary to educate the students from the degree colleges about functions of the Parliamentary system of democracy and its advantages. The benefit gained from scheme is very vital as successful implementation of this scheme will definitely create better parliamentarian in near future. Hence it is proposed to give financial assistance to the participating colleges and the best performance will be awarded with a prize in the form of rolling shield/Trophy.

(b) Physical Target and Achievement

The students of degree colleges of Arts, Science, Commerce & Law education will be covered under the scheme.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	-	-
2) -do- 1994-95	-	0.10 (Antici)
3) -do- 1995-96	0.40	-

(d) Staff Component Nil

(e) Employment Generation Nil

IV. Adult Education.

4.1. State Adult Education Programme (SALP)

(a) Objective of the Scheme

Goa proposed to achieve 100% Literacy among the population in the age group 15 to 60 years. Now the programme is expanded to achieve 100% Literacy for both categories, i.e. age group of 15 to 35 and 36-60 years.

b) Physical Target and Achievement (numbers)

	<u>Target</u>	<u>Achievement</u>
1) During 1992-97	1,00,000	
2) -do- 1992-93	20,000	42,000
3) -do- 1993-94	20,000	44,301
4) -do- 1994-95	20,000	20,000 (Antici)
5) -do- 1995-96	15,000	-

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	47.30	-
2) -do- 1992-93	-	49.09
3) -do- 1993-94	16.20	17.10
4) -do- 1994-95	9.00	18.00 (Antici)
5) -do- 1995-96	10.00	-

d) Staff Component

The proposed outlay for the year 1995-96 is Rs. 10.00 lakhs of which Rs. 3.50 lakhs is for staff component.

(e) Employment Generation

It is proposed to create an employment potential of 0.15 lakhs mandays during the year 1995-96.

4.2. Incentive Scheme for Adult Female Literacy

(a) Objective of the scheme

The Literacy level in general and among the female population in particular is found comparatively low in Five talukas of Canacona, Quepen, Sanguem, Sattari and Pernem where the larger section of population comprises from OBC categories and are predominantly influenced by social taboos and economic constraints and hence need to provide some special incentives to attain literacy. Under this scheme it is proposed to give assistance of Rs. 50/- in cash on attaining literacy.

(b) Physical Target and Achievement

It is estimated that about 3000 women learners are to be covered annually under the scheme.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	7.50	-
2) -do- 1992-93	-	-
3) -do- 1993-94	0.40	0.40
4) -do- 1994-95	0.40	0.40
5) -do- 1995-96	0.50	-

d) Staff Component :- Nil

e) Employment Generation

It is proposed to create an employment potential of 0.01 lakh mandays during the year 1995-96 indirectly.

4.3. Strengthening of Administrative - Structure

(a) Objective of the Scheme:-

At present the Administration of Adult Education programme is looked after by the Directorate of Education through Zonal offices and Taluka offices. The Taluka level administration which is presently looked after by two or more Adult Education supervisors needs to be strengthened by upgrading one of the post for better control, co-ordination and supervision of post literacy programme. The upgrading will be effected by upgrading time scale.

(b) Physical Target and Achievement

In all 11 supervisors have been redesignated as senior supervisors.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	31.60	-
2) -do- 1992-93	-	1.82
3) -do- 1993-94	3.30	3.61
4) -do- 1994-95	3.35	4.35
5) -do- 1995-96	5.50	-

(d) Staff Component

The proposed outlay for the Annual Plan 1995-96 is Rs. 5.50 and staff component is 4.50 lakhs.

(e) Employment Generation

It is proposed to create an employment potential of 0.11 lakh mandays during the year 1995-96.

4.4 Non Formal Education

(a) Objective of the scheme

This scheme is aimed at covering the marginal dropout at Primary and middle level school. There is a well knit network of Primary schools in the state and the dropout rate is also very low.

(b) Physical Target and Achievement

It is proposed to cover marginal dropout at Primary/Middle school level.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>OUTLAY</u>	<u>EXPENDITURE</u>
1) During 1992-97	6.95	-
2) -do- 1992-93	-	0.05
3) -do- 1993-94	0.50	0.22
4) -do- 1994-95	3.50	1.50(Antici)
5) -do- 1995-96	1.50	-

(d) Staff Component- Nil

(e) Employment Generation

It is proposed to create an employment potential of 0.02 lakh mandays during the year 1995-96.

4.5. Educational Technology and Audio Visual Education

(a) Objective of the scheme

The scheme is aimed at to equip the Library with visual aid covering vital subjects like environment, pollution, conservation of traditional water resources and non-conventional energy. Also film library of the unit needs to be updated with additional A.V. materials suitable for school. It is proposed to purchase one Diesel cinema Van (utility Van) for conducting film shows. To facilitate conducting

of training programmes for teachers, A.E. Supervisors to get them acquaint with handling and operating of different Audio Visual Aids and materials it is proposed to strengthen suitably the existing unit with the additional staff.

(b) Physical Target and Achievement

It is proposed to purchase cinema Van, Cassettess, A. V. materials.

(c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	14.08	-
2) -do- 1992-93	-	1.93
3) -do- 1994-95	4.35	2.50 (Antici)
4) -do- 1993-94	4.00	3.51
5) -do- 1995-96	4.50	-

(d) Staff Component

The proposed outlay for the year 1995-96 is Rs. 4.50 lakh of which Rs. 2.00 lakhs is for staff component.

The additional staff proposed is as below.

- 1) Technical Training officer 1 post Rs. 2000-3500
- 2) Film Librarian (Sr. Grd) 1 post Rs. 1400-2500
- 3) Audio Visual Technician 1 post Rs. 1200-2040
- 4) Cinema Van Driver 1 post Rs. 950-1400

e) Employment Generation

It is proposed to create an employment potential of 0.09 lakh mandays during the year 1995-96

4.6 Village Continuing Scheme

This scheme has been dropped from the year 1994-95 onwards as Jana Shikshan Nilayams have been established.

c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	12.00	-
2) -do- 1992-93		1.12
3) -do- 1993-94		2.32
4) -do- 1994-95	2.75	2.75 (Antici)
5) -do- 1995-96	-	-

(d) Staff Component :- Nil

(e) Employment Generation - Nil

4.7. Establishment of Jana Shikshan Nilayams under State Sector

a) Objective of the scheme

This scheme has a special importance for dissemination of information about developing areas of knowledge and to achieve participation of common masses in the development and welfare programmes designed by the Government. It is also proposed to hold workshops for developing post literacy Literature.

b) Physical Target and Achievement

The payment of honorarium TA/DA and unforeseen contingences shall be paid as per entitlement.

c) Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	58.60	-
2) -do- 1992-97	-	5.46
3) -do- 1993-94	8.80	11.17
4) -do- 1994-95	8.65	8.65 (Antici)
5) -do- 1995-96	8.00	-

d) Staff Component:- Nil

e) Employment Generation

It is proposed to create an employment potential of 0.08 lakh mandays during the year 1995-96.

4.6 Incentive Scheme For Voluntary Agencies For Running Jana Shikshan Nilayams

a) Objective of the scheme

It is proposed to give incentives to the voluntary agencies those who are participating in the programme shall be paid a lumpsum of Rs. Rs.14,000 for the first time and old JSN started ~~xxxx~~ will be given Rs. 6000/-

b) Physical Target and Achievement

It is proposed to allow 2 voluntary agencies to open JSN in each Talukas.

c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	0.50	-
2) -do- 1992-93	-	-
3) -do- 1993-94	0.40	0.40
4) -do- 1994-95	2.75	0.60 (Antici)
5) -do- 1995-96	4.10	-

d) Staff Component

The staff component is Rs.1.50 lakh.

e) Employment Generation

It is proposed to create an employment potential of 0.04 lakh mandays during the year 1995-96.

4.9- Environmental Education -State Level Cell

a) Objective of the scheme

The Ministry of Human Resources Development, New-Delhi has discontinued the Central assistance grants and requested State Govt. to make provision under state sector. The scheme aims at taking up extensive activities at Primary, secondary and Higher Secondary level for creating awareness among the students about environmental problems by way of incorporating the subject integrated with other scholastic subjects.

(b) Physical Target and Achievement

The scheme aims at taking up extensive activities at primary, secondary and higher secondary level for creating awareness about environment problems.

(c) Financial Target and Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	-	-
2) -do- 1995-96	4.00	-

(First time in VIIIth Plan)

(d) Staff Component

The proposed outlay for the year 1995-96 is Rs. 4.00 lakhs of which Rs. 2.50 lakh is for staff component.

The cell is equipped with the following staff

- 1) Environmental Education Officer 1 post
- 2) Jr. stenographer 1 post
- 3) L. D. C. 1 post
- 4) Asstt. Project Officer 1 Post
- 5) Peon 1 post
- 6) Driver 1 post

e) Employment Generation

It is proposed to create an employment potential of 0.09 lakh mandays during the year 1995-96.

V - Language Development

(a) Objective of the scheme

Recently Konkani language has been raised to the status of official language and as such, it is required to be further developed. The Govt. has taken initiative and established a Konkani Academy which is printing Literacy books and also carry out research and development, proper dictionaries, encyclopedias etc. in this language. Other languages like Marathi, Hindi, Urdu etc. are also required some development in the context of local environment especially in the preparation of text book etc. for this purpose it is required to be assisted by the Govt. in the form of grants payable to the voluntary organisations in their respective fields.

(b) Physical Target and Achievement

No direct physical target have been planned.

(c) Financial Target and Achievement (Rs. in lakhs)

		<u>Outlay</u>	<u>Expenditure</u>
1.	During... 1992-97	125.00	--
2.	--do-- 1992-93	25.00	22.35
3.	--do-- 1993-94	26.00	26.73
4.	--do-- 1994-95	26.00	26.09
5.	--do-- 1995-96	28.00	...

(d) Staff Component :+ Nil

(e) Employment Generation:-

It is proposed to create an employment potential of Rs. 0.56 lakh mandays during the year 1995-96.

VI. Direction and Administration6.1. Strengthening of the Directorate of Education(a) Objective of the scheme

There is a mounting pressure of work load in the Directorate of Education with the increased number of educational institutions at all levels and quality of education as recommended in the M.E.P. In order to cope-up with the increased responsibilities and to streamline the procedure and monitor the time bound programme effectively it is becomes imperative to adequately strengthen the Directorate of Education as detailed below:-

1. Academic Unit

For efficient supervision over the activities of the Dept. and promoting efficiency at all levels, creation of the following posts are considered necessary.

	<u>Agreed VIIIth Plan Posts</u>	<u>Proposed for 1995-96</u>
1. Jt. Director of Education Rs.3700-5000	2	1
2. Head Clerk Rs.1400-2300	2	1
3. Jr. Stenographer Rs.1200-2040	2	1
4. Drivers Rs.950-1400	2	1
5. Peons Rs.750-940	2	1

(2) Monitoring Cell

It is proposed to create staff for monitoring and inspection of schools and same is detailed below:-

	<u>8th Plan Agreed posts</u>	<u>Proposed for 1995-96</u>
1. Asstt. Director of Education Rs.3000-4500	1	1
2. A.D.E.I. Rs.1640-2900	4	2
3. Head Clerk Rs.1400-2300	1	1
4. U.D.C. Rs.1200-2040	2	1
5. L.D.C. Rs.950-1500	3	1
6. Jr. Stenographer Rs.1200-2040	1	Already filled
7. Peons Rs.750-940	1	1
8. Driver Rs.950-1400	1	1

3. Legal Cell

It is proposed to set up legal cell for effective and prompt processing of legal matters both concerning establishment as well as litigations in respect of Non-Govt. aided schools and also for expeditious acquisition of land concerning number of important projects undertaken by Dept. which are pending before the courts. The staff required

In this respect of this cell is as below:-

	<u>8th Plan</u>	<u>Proposed for 1995-96</u>
1. Legal Officer Rs.2200-3500	1	1
2. U.D.C. Rs.1200-2040	1	1
3. Jr. Steno 1200-2040	1	1
4. L.D.C. Rs.950-1500	1	1
5. Peon Rs.750-940	1	1
6. Driver Rs.950-1400	1	1

4. Strengthening of planning and college cell

Presently the Assistant Director of Education (Planning/colleges cell) is assisted by the Statistical Assistant and he has to attend number of time bound planning, monitoring and Evaluation of plan schemes including Centrally sponsored. He is also entrusted with the Establishment of Higher Secondary School Education. Due to substantial increase in both the activities existing staff placed under the cell is over loaded. For timely disposal of the paper, it is necessary to strengthen the unit with the following staff.

	<u>Existing</u>	<u>Additional staff proposed 1995-96.</u>
1. Head clerk Rs.1400-2300	1	---
2. Statistical Assistant Rs.1400-2300	1	---
3. Jr. Steno Rs.1200-2040	1	1
4. U.D.C. Rs. 1200-2040	2	1
5. L.D.C. Rs.950-1500	3	1

5. Strengthening of statistical

Presently the department do not have statistical unit at the District level. In keeping with the recommendations of the Ministry of Human Resource Development and the 9th India all conference on educational statistics it is proposed to strengthen the unit at the state level for which following posts are required to be created during VIIIth Plan.

<u>At The State Level</u>	VIIIITH PLAN <u>Agreed to</u>	<u>Filled</u> 1992-94	<u>Proposed</u> for 1995-96
1) Dy. Director statistics Rs. 2200-4000	1	-	1
2) Statistical Asstt. Rs. 1400-2300	1	-	1
3) L. D. C. Rs. 950-1500	1	-	1
4) Peon Rs. 750-940	1	-	1

At District Level

1) Statistical Officer Rs. 2000-3500	2	-	2
2) Statistical Asstt.	2	1	1
3) Investigator Rs. 1200-2040	2	1	1
4) L. D. C. Rs. 950-1500	2	-	2
5) Peons Rs. 750-940	2	-	2
6) <u>Construction of Building/Extension of Directorate of Education</u>			

Presently the Directorate of Education is functioning in the premises of the Technical High school Centre with the increase in the activities of the Directorate. The department is facing acute shortage of accomodation and as such it is proposed to construct separate premises of the Directorate estimated at Rs. 70.00 lakhs.

(b) Physical Target and Achievement

Presently 76 nr. secondary schools and 21 colleges have been established and functioning. It is proposed to construct Directorate building during the year 1995-96.

(c) Financial Target and Achievement

	<u>Outlay</u>	<u>Expenditure</u>
1) During 1992-97	50.00	-
2) -do- 1992-93	10.000	10.20
3) -do- 1993-94	10.00	10.54
4) -do- 1994-95	12.00	12.00
5) -do- 1995-96	14.00	

d) Staff Component

The proposed outlay is Rs. 14.00 lakhs of which Rs. 10.00 lakhs is for staff component

e) Employment Generation

It is proposed to create an employment potential of 0.18 lakh mandays during the year 1995-96.

6.2 Establishment of State Education and Vocational Guidance Bureau:

As per the National Policy on Education, Educational and Vocational Guidance is an integral part of Education at different levels. Majority of states in India have already established fulfilled Guidance Bureau for the benefit of the student population as well as teaching community.

The field of employment opportunities now does not restrict to any particular area alone, but the choices are wide open nationally and internationally, for the ambitious youths. A vast field of innumerable technologies, civil and defence services, railway services, commercial navy etc. are domestically available for our youths. The opportunities also extend at international level not only in the developing countries in the South East and Middle East Asia, and African continent but also in developed countries such as Canada, Australia, Germany and U.S.A. The opportunities are also available with the organisations like UNESCO international programme.

The training facilities for these vast opportunities are also available at home and abroad. ~~The ambitious youths with their potentialities at home and abroad~~
 The ambitious youths with their potentialities need to be provided with adequate guidance about the vocational opportunities available and the sources of the training required for their choices. These youths also need to be properly guided to make wise and judicious choices of the career, depending upon individual aptitude, interests, potentialities and academic level of achievements. This need of

helping our students in the choice of a proper career is further enhanced due to the fact that the majority of our student population in schools and colleges are the first generation learners. With a right to the best education available and a wide range of careers open to them, these students need mature help in making judicious occupational choice. Readiness for these choices is an essential component that needs to be taken care of by establishing a vocational and Educational Guidance Bureau in the State. The Education Commission in 1964-66 has given due attention to this important aspect and stress the need of these process through the recommendation that such guidance and counselling programme should be integral part of our educational facilities.

In view of the important role that such a Vocational and Educational Guidance Programme has to play in our educational system, it is hereby proposed to establish a State Vocational and Educational Guidance Bureau for the benefit of the student population of this State.

1. The Objectives:

The broad objectives of the Bureau will be:-

- i) to help in creating among students, Keen desire to know and plan their future.
- 2) to maintain educational information libraries for use of students.
- 3) to encourage the students to increase their knowledge about educational developments, activities and facilities in India and abroad.

- 4) to dissemination information on higher education, research and training in India and abroad.
- 5) to supply application forms of related information for admission to various educational and vocational institutions.
- 6) to gather and prepare career guidance literature for information of students.
- 7) to organise for vocational guidance and provide counselling services.
- 8) to provide a vocational, social and personal guidance.

b. Physical Targets and Achievements:-

- a) The pre-admission services for guidance for choosing sources of students based on scholastic achievements.
- b) The orientation services; to provide for articulation and continuity from one level of education to another.
- c) The students information service to enable the students to obtain a realistic picture of his abilities, interest, personality characteristics, scholastic achievements, level of aspirations and related potentialities.
- d) Information services to provide educational and occupational information.
- e) Counselling service to enable youths in achieving optimum education, vocational and personal social development by way of helping to handle the difficulties in a rational way.
- f) The research service to enrich the Information service, to enable educational institution to improve efficiency of the other services of the Bureau on the basis of the feed-back.

d) Staff Component:-

Following staff will be required at the initial level:-

1) State Guidance Officer	.....	1 post	(Rs.3000-4500)
2) Counselling Officer	.....	1 post	(Rs.2200-3500)
3) Information service officer..	.....	2 posts	(Rs.2200-3500)
4) Office Superintendent.....	.....	1 post	(Rs.1600-2750)
5) Head Clerk	.....	1 post	(Rs.1400-2300)
6) U.D.C.	.....	3 post	(Rs. 1200-2040)
7) L. D. C.	.....	8 "	(Rs.950-1500)
8) Librarian	.....	1 "	(Rs.950-1500)

4. Financial Liabilities

A. Recurring expenditure (p.a)

1. Salary and Allowances	....	Rs. 9,00,000=00
2. T.A. & D.A.	....	Rs. 50,000=00
3. Office expenses on stationery, purchase of books etc.		Rs. 1,00,000=00
4. Other expenditure on collection of information etc.		Rs. 10,000=00
5. Machinery & equipment for audio-visual material		Rs. 50,000=00
Total Recurring expenditure		Rs.11,10,000=00

B. Non-Recurring Expenditure:-

1. Office vehicles (2)	.....	Rs.3,50,000=00
2. Furniture	.....	Rs. 2,00,000=00
3. Machinery & Equipment	.....	Rs.2,00,000=00
4. Total Non-Recurring Exp....		<u>Rs.7,00,000=00</u>

Grand Total (A)&(B)Rs.18,10,000=00
=====

At present a part of the building housing State Institute of Education at Alto, Betim is being used for the office of Goa Board of Secondary and Higher Secondary Education. The construction of an independent building for the Board is nearing completion and hence, the Vocational Guidance Bureau can be established in the part of the building presently occupied by the Board.

c) Financial Target & Achievement (Rs. in lakh)

	<u>Outlay</u>	<u>Expenditure</u>
1) VIIIth plan -1992-97.	-	-
2) Annual Plan 1994-95	8.10	0.10(Antici)
3) Annual Plan 1995-96	3.00	-

DIRECTORATE OF TECHNICAL EDUCATION

The Directorate of Technical Education is the apex body in the field of Technician Education and is entrusted with the major Project of the Upgradation of Technician Education amounting to Rs. 23 crores which is being funded through World Bank Agency on Soft Loan. Under this Project the Upgradation under the subheads Quality Improvement, capacity expansion and efficiency improvement is taken up in all the four existing Polytechnics viz. Government Polytechnic, Panaji and Bicholim and Government Aided Polytechnics at Verna and Vasco. The scheme was approved by the World Bank during July, 1993 and the approval was conveyed in October, 1993. The Government has sanctioned the total project amounting to Rs. 23.875 crores of which approximately 85% is the World Bank Assistance (Loan). The Project has now been initiated in full swing and the major thrust is expected to be during the year 1995-96 and 1996-97. The World Bank has approved most of the Civil Drawings and the tenders for pre-qualification of works in some cases have been invited. The work of Staff Development, Curriculum Development and Assistance to the L..R.D.C. has been entrusted to the T.T.T.I., Bhopal which have the necessary expertise. All stress is being laid to minimise the recurring expenditure in the Project so as to have minimum recurring burden on the Exchequer for future.

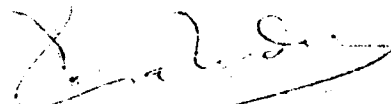
Under the World Bank Scheme it is proposed to train our Polytechnic staff in various short term and long term courses.

P.T.O.

XI-B.2

The benefit of A.I.C.T.E. Scales to the deserving and qualified staff members has been extended. The Industry Institute Interaction Cell under this Project is proposed to be set up at the Vasco Ship-Building Institute. This Institute will satisfy the needs of all the Polytechnics in Goa regarding its interaction with Industries in Goa.

" It is proposed to start an additional Polytechnic at Curchorem-Kakoda in Curchorem-Sanguem constituency. In view of the Assurance given on the Floor of the House. A provision of approximately Rs. 70 lakhs has been made during the year 1995-96.



(V.P. Palondicar)

Director of Technical Education.

GOA ENGINEERING COLLEGE
GOVERNMENT OF GOA
FARMAGUDI, PONDA-GOA.

INTRODUCTION:

The College of Engineering. Goa, was originally planned for intake of 120 students but due to recession of employment opportunities for Engineers the intake was reduced to 60 and the College was started with this intake in the year 1967.

With improvement of job opportunities the Government tried to restore the intake in the College 220 students from June 1980 and consequently the intake was increased from June 1980. Originally the institute was started with four year Degree Course in Civil, Electrical and Mechanical Engineering, and from June 1993, 4 year Degree Course in Electronics and Tele-Communication has been added. During VIIth Five Year Plan the 4 year Degree Course in Computer Engineering was started in 1988.

The present intake capacity of the College is 150 students. Post Graduate Courses in Foundation Engineering and Industrial Engineering have also been started from the year 1988 and the intake is 10 and 5 respectively.

There are many diploma holders in the State, working in the Govt. departments or private industries who wish to improve their qualification. It is proposed to start part time Degree Course which could not be started for want of approval of affiliating University.

The Scheme wise details are as under:

I. NAME OF THE SCHEME: ENGINEERING COLLEGE GOA (PLAN)

OBJECTIVE OF THE SCHEME: Due to better opportunities and persistent demand the intake of Engineering College has been increased from 132 to 150 students. Taking into account the teaching load consequent upon the intake capacity and introduction of new courses we have to revise staff structure as recommended by AICTE/University, as under:

Teaching

<u>Designation</u>	<u>Total no. of posts required</u>	<u>Existing</u>	<u>Addl. post required</u>
Professors	16	10	6
Asstt. Professors	34	22	12
Lecturers	57	43	14

FINANCIAL OUTLAY/EXPENDITURE

<u>Year for the VIIIth Five Year Plan</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	100.00	--	--
1992-93	20.00	19.44	--
1993-94	23.00	26.18	--
1994-95	29.00	29.00	--
1995-96	30.00	--	--

PHYSICAL TARGETS/ACHIEVEMENTS

VIIIITH FIVE YEAR PLAN

1992-97	750/450	--	325/45
1992-93	150/150	--	15/15
1993-94	150/150	--	15/15
1994-95	150/150	--	15/15
1995-96	150/-	--	15/-

EMPLOYMENT GENERATION: NIL

POST PROPOSED FOR 1995-96

Teaching

Professors	.. ..	6 nos.
Asstt. Professors	.. ..	12 nos.
Lecturers	.. ..	15 nos.

On the average basis, the total expenditure to be incurred on salary in the VIIIth Five Year Plan is Rs.100.00 lakhs, out of which Rs.28.50 lakhs are proposed for 1995-96.

Non-Teaching: The additional Non-Teaching staff required as per AICTE norms 1989, recommendations are 63 in number of different categories as per Annexure I and average pay as recommended by AICTE on these posts works out to Rs.30.00 lakhs during VIIIth Five year Plan and a token amount of Rs.0.50 lakhs is proposed during 1995-96.

ADDITIONAL MACHINERY, EQUIPMENTS, FURNITURE, FITTINGS ETC.

REQUIRED DURING VIIIITH FIVE YEAR PLAN AND ITS COST YEARWISE:

In order to achieve the level of standard for courses including creation of infrastructure such as staff, space etc. additional furniture and fittings costing Rs.40.00 lakhs is proposed. An amount of Rs.1.00 lakhs has been proposed in 1995-96.

II. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: DEVELOPMENT OF LIBRARY & BOOK BANK

1) Objectives of the Scheme:- The Library of the College was started in the year 1967 at the time of starting of the College and the Book Bank scheme was started in the year 1974-75. The purpose of the scheme is to have an upto date Library and to provide sets of text books to the deserving needy students. National, Inter-national journals, reference books and text books are purchased under the scheme for the undergraduate and post-graduate courses.

The new library building is already completed. It is proposed to equip library with latest publications including micro films sections etc.

It is proposed to purchase more books to cope up with the modern technology and as such Rs.1.00 lakh have been proposed during the year 1995-96.

FINANCIAL OUTLAY/EXPENDITURE

<u>YEAR</u> VIIIth FIVE <u>YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	40.00	--	--
1992-93	8.00	8.00	--
1993-94	8.00	3.66	--
1994-95	2.00	2.00	--
1995-96	1.00	--	--

TARGETS

1992-93	--	2126
1993-94	1357	613
1994-95	589	75
1995-96	5000	--

ADDITIONAL STAFF COMPONENTS REQUIRED: Requirements as per AICTE norms (1989) have been proposed under Scheme(1) above.

ADDITIONAL MACHINERY, EQUIPMENTS, FURNITURE, FITTINGS ETC. As new Library building is completed, furniture and fittings as per ISI specification are proposed. Requirements is included in in Scheme(1) above.

EMPLOYMENT GENERATION: NIL

III. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: QUALITY IMPROVEMENT PROGRAMME

OBJECTIVE OF THE SCHEME: It is a scheme for giving opportunity to to the teaching staff with a view to improve their teaching and instructional facilities and keep in pace with the latest development in the field of Engineering.

FINANCIAL OUTLAY/EXPENDITURE:

<u>YEAR</u> VIIIth FIVE <u>YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	1.25	--	--
1992-93	0.25	--	--
1993-94	0.25	--	--
1994-95	0.25	--	--
1995-96	0.25	--	--

PHYSICAL ACHIEVEMENTS/TARGET

1992-97	--	--
1992-93	--	--
1993-94	1	1
1994-95	2	2
1995-96	1	

EMPLOYMENT GENERATION: NIL
ADDITIONAL BENEFITS: NIL
ADDITIONAL STAFF : NIL
ADDITIONAL MACHINERY: NIL

It is proposed to depute the eligible staff members in the phased manner @ 2/3 per year, during the VIIIth Five Year Plan. A provision of Rs.0.25 lakhs is therefore proposed in the year 1995-96.

IV. NAME OF THE DEVELOPMENT PROGRAMME/SCHEME: STARTING OF SAHDWICH/ DIVERSIFIED COURSES.

OBJECTIVES OF THE SCHEME: Speciliasation in diversified fields like production Engineering, Computer aided Design, Industrial structural and constructional Engineering are proposed during VIIIth Five Year Plan.

FINANCIAL OUTLAY/EXPENDITURE:

YEAR:

<u>VIIIth Five Year Plan</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital components</u>
1992-97	0.50	--	--
1992-93	0.10	0.01	--
1993-94	0.10	0.01	--
1994-95	0.10	--	--
1995-96	0.10	--	--

PHYSICAL TARGET/ACHIEVEMENTS:

INTAKE CAPACITY

1992-93	20/20
1993-94	20/20
1994-95	20/20
1995-96	20/-

EMPLOYMENT GENERATION: NIL
ADDITIONAL STAFF: NIL

V. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: STARTING OF COMPUTER ENGINEERING COURSE:

OBJECTIVE OF THE SCHEME: The objective of the scheme is to start Computer Courses and the same has been started from 1989-90 with the annual intake capacity of 30 students.

ADDITIONAL STAFF:

Govt. of India has approved the staff assistance of seven teaching posts. Professor(1), Asstt.Profs.(2), & Lecturers (4). In addition 15 non-teaching staff are required for running courses.

ADDITIONAL MACHINERY, EQUIPMENTS,FURNITURE ETC.: Additional furniture and fittings are required to be provided for Computer Block. A provision of Rs.1.00 lakhs has been proposed for Annual Plan 1995-96.

ADDITIONAL BUILDINGS: A separate block for Computer Engineering is proposed during the VIIIth Five Year Plan costing Rs.70.00 lakhs and has been included under the "BUILDINGS" Scheme. The building is under construction.

FINANCIAL OUTLAY/EXPENDITURE

YEAR

<u>VIIITH FIVE YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	5.00	--	--
1992-93	1.00	1.00	--
1993-94	1.00	--	--
1994-95	1.00	5.10 (A)	--
1995-96	1.00	--	--

PHYSICAL TARGET/ACHIEVEMENTS

1992-97	150/-
1992-93	30/30
1993-94	30/30
1994-95	30/30
1995-96	30/-

(A) Govt. has approved the purchase of furniture to be provided to the newly recruited staff.

VI. NAME OF THE DEVELOPMENT PROGRAMME/SCHEME: STARTING OF PART TIME DEGREE COURSES

OBJECTIVES OF THE SCHEME: The objective of the scheme is to meet the requirements of diploma holders serving in the Govt. departments and private industries who desired to improve the qualification. With this intention in view it is proposed to start part time degree course in various branches of Engineering. The proposal is approved by the Govt. of India, but it could not be started for want of approval of Affiliating University. Starting of these courses will give an opportunity to do Bachelors Degree Course in Engineering while working.

ADDITIONAL STAFF: Expert faculty will be invited to give lectures on the subjects. However, extra staff will be needed separately if course is started regularly. An outlay of Rs.0.05 lakhs is proposed in the Annual Plan 1995-96.

ADDITIONAL MACHINERY, EQUIPMENTS ETC. NIL

ADDITIONAL BUILDINGS: NIL

PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 is Rs.0.05 lakhs

FINANCIAL OUTLAY/EXPENDITURE

YEAR

VIIITH FIVE

<u>YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital components</u>
1992-97	0.25	--	--
1992-93	0.05	1.05	--
1993-94	0.05	0.13	--
1994-95	0.05	0.05	--
1995-96	0.05	--	--

..... 6/-

PHYSICAL TARGET/ACHIEVEMENTS: NIL

EMPLOYMENT GENERATION: NIL

Proposed Outlay for the annual Plan 1995-96 is Rs.0.05 lakhs.

VII. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: COMPUTER FACILITY

OBJECTIVES OF THE SCHEME: The objective of the scheme as per AICTE norms 1989 is to have the Central Computer for the use of students and staff of the College. The Computer centre would have a Computer system with CADD facilities, high speed printers and plotters. It is proposed to have minimum 24 pieces in the network including the latest generation of 486. This will be utilised for under graduate students, P.G. students and research.

ADDITIONAL STAFF COMPONENTS: The Computer Centre will be under the department of Computer Engineering and it is proposed to have one system Manager, one System Analyst, one Computer Programmer, two Computer Operators and one Technical Assistant and two laboratory assistants and one helper for the centre.

An outlay of Rs.1.00 lakhs has been proposed for Annual Plan 1995-96.

FINANCIAL OUTLAY/EXPENDITURE:

YEAR:

VIIIITH FIVE

<u>YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	5.50	--	--
1992-93	1.10	1.63	--
1993-94	1.10	0.65	--
1994-95	1.00	1.00	--
1995-96	1.00	--	--

PHYSICAL TARGET/ACHIEVEMENTS:

1992-93	1/1	Computer
1993-94	3+1/3+1	- do -
1994-95	8/2	- do -
1995-96	8/8	

EMPLOYMENT GENERATION: NIL

VIII. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: STARTING OF POST GRADUATE COURSE.

OBJECTIVES OF THE SCHEME: The objectives of the scheme is to start Post Graduate courses in the following branches.

- a) M.E. Foundation Engineering.
- b) M.E. Industrial Engineering.
- c) M.E. Structural Engineering.
- d) M.E. in Environmental Engineering.
- e) M.E. in Production Engineering.

The Post Graduate Courses at Sr.No.(a) &(b) have been introduced since 1988 with intake capacity of 10 students in Foundation Engineering and 5 students in Industrial Engineering.

~~For each course 5 students will be admitted through GATE who will be entitled for Scholarship of Rs.1800/- per month & 10 students of each course will be admitted duly sponsored by Industry/Govt. organisations. All of them will be entitled to Contingent grant. A course for M.E. in suitable specification is being proposed by Dept. of Electrical, Computer & Electronics to admit 10 students out of which 5 students would be admitted through GATE and entitled to a scholarship of Rs.1800/- per month.~~

An outlay of Rs.2.50 is proposed for annual plan 1995-96.

FINANCIAL OUTLAY/EXPENDITURE:

YEAR

<u>VIIIITH FIVE YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	12.50	--	--
1992-93	2.50	2.01	--
1993-94	2.50	1.06	--
1994-95	2.50	2.50	--
1995-96	2.50	--	--

PHYSICAL TARGET/ACHIEVEMENTS:

1992-97	75/-
1992-93	15/15
1993-94	15/15
1994-95	15/15
1995-96	15/-

ADDITIONAL STAFF: In view of above proposal following staff is required for each department. Professor(1), Asstt. Prof. (1) Technical Asstts. (5) i.e. Total Professors (1) and Asstt. Professors (5) and Technical Assistants (5).

IX. NAME OF THE SCHEME/DEVELOPMENT PROGRAMME: EDUCATION TECHNOLOGY CENTRE.

OBJECTIVES OF THE SCHEME: Govt. of India has desired that Education Technology centre should be started at Engineering Colleges which will create new methods of instructions using video, Computers and Electronic machine. A provision of Rs.0.10 lakhs has been proposed during 1995-96.

FINANCIAL OUTLAY/ EXPENDITURE

YEAR

<u>VIIIITH FIVE YEAR PLAN</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Components</u>
1992-97	--	--	--
1992-93	--	--	--
1993-94	--	--	--
1994-95	0.10	0.10	--
1995-96	0.10	--	--

PHYSICAL TARGETS/ACHIEVEMENTS

1992-97	--	--
1992-93	--	--
1993-94	--	--
1994-95	--	--
1995-96	--	--

proposal is under submission

EMPLOYMENT GENERATION: NIL

4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART & CULTURE
C2-TECHNICAL EDUCATION

'A' CONTINUING SCHEME'

NAME OF THE DEVELOPMENT PROGRAMME/SCHEME: "BUILDINGS"

OBJECTIVE OF THE SCHEME: Due to increase in intake of students on account of starting of under-graduate course and Post Graduate courses, more instructional buildings, Hostels for students and residential buildings for staff are essential in the campus. With this point in view and in addition to spill over works the following works are proposed to be undertaken in order to achieve the level of standard as per AICTE norms(1989). The construction of Computer Engineering block estimated to Rs.70.00 lakhs started during 1993-94 is nearing completion. A provision of Rs.30.00 lakhs is proposed in annual plan 1995-96.

<u>NATURE OF THE CONSTRUCTION</u>	<u>ESTT.COST</u>	<u>AREA</u>
1.EXTENSION OF GIRLS HOSTEL FOR 40 NOS.	62.00	480 SQ.MTS.
2.EDUCATION TECHNOLOGY CENTRE	--	211 SQ.MTS.
3.GUEST HOUSE	2.70	150 SQ.MTS.
4.CONSTRUCTION OF TUTORIAL ROOMS 8 nos.	4.32	240 SQ.MTS.
5.HOSTEL FOR BOYS(120)	40.00	--
6.EXTENSION OF CIVIL,ELECTRICAL,MECHANICAL BLOCK	46.00	--
7.AUDITORIUM	16.20	900 SQ.MTS.
8.OPEN AIR THEATRE	41.40	230 SQ.MTS.
9.STAGE OFFICE	0.50	25 SQ.MTS.
10.GIRLS COMMON ROOM	2.60	144 SQ.MTS.
11.BOYS COMMON ROOM	3.00	168 SQ.MTS.
12.CANTEEN CO-OP.STORE,BANK,POST OFFICE	6.12	310 SQ.MTS.
13.KITCHEN & MESS	14.68	810 SQ.MTS.

FINANCIAL OUTLAY/EXPENDITURE

<u>YEAR</u>	<u>outlay</u>	<u>actual expenditure</u>	<u>Capital Components</u>
VIII TH FIVE YEAR PLAN			
1992-97	150.00	--	--
1992-93	30.00	27.30	27.30
1993-94	30.00	12.19	12.19
1994-95	30.00	25.00	25.00
1995-96	30.00	--	--

PHYSICAL TARGET/ACHIEVEMENT

<u>VIIITH FIVE YEAR PLAN</u>		
1992-97	15	--
1992-93	1	↓
1993-94)	1	under completion
1994-95)		
1995-96	3	--

EMPLOYMENT GENERATION: An amount of Rs.30.00 lakhs is proposed during 1995-96. This will provide employment of 37,000 man days.

NAME OF THE DEVELOPMENT PROGRAMME/SCHEME: MACHINERY AND EQUIPMENTS.

OBJECTIVES OF THE SCHEME: Due to starting of new electives and increase in intake, more equipments are required in the existing laboratories and for few electives are to be set up so as to achieve the level of standard in view of AICTE policies. A provision of Rs.14.00 lakhs is proposed during 1995-96.

FINANCIAL OUTLAY/EXPENDITURE:

<u>YEAR</u> <u>VIIITH FIVE</u> <u>YEAR PLAN</u>	<u>Outlay</u>	<u>Actual</u> <u>expenditure</u>	<u>Capital</u> <u>Components</u>
1992-97	60.00	--	--
1992-93	14.00	31.04	--
1993-94	20.40	20.40	--
1994-95	14.00	9.90	--
1995-96	14.00	--	--

PHYSICAL TARGET/ACHIEVEMENTS

1992-97	--	--
1992-93	1 PC AT/386	1
1993-94	4 Time Sharing Computers	
1994-95	8 PC AT/486 -1) PC AT/486 -1) PC AT/286 -6)	8
1995-96	8 PC AT/286	--

EMPLOYMENT GENERATION: NIL

ACCTT/SN.

Total number of additional administrative staff required as per AICTE norms 1989.

Library section

Deputy Librarian	2 nos.
Asstt. Librarian	1 no.

Maintenance section

Maintl Engineer	1 no.
Maint. Supervisor	1 no.
Maint. Assistant	8 nos.
Maint. Attendants	20 nos.

Administrative/
Accounts Section

Registrar	1 no.
Accounts Officer	1 no.
Accountant	1 no.
Office Superintendants	3 nos.
U.D.C.	6 nos.
P.A. to Principal	1 no.
Stenographers	7 nos.
Asstt. Store Keepers	2 nos.

Dispensary staff

Doctor	1 no.
Male nurse	1 no.
Female nurse	1 no.
Pharmacist	1 no.
Typist	1 no.
Male attendant	1 no.
Female Attendant	1 no.
Feen	1 no.

Acctt /SN.

DRAFT ANNUAL PLAN 1995-96
2 21 2203 00 - Technical Education
105- Polytechnic

GOVERNMENT POLYTECHNIC, ALTIENHO, PANAJI-GOA.

INTRODUCTION

The Government Polytechnic, Panaji established in 1963 has completed thirty years by training technicians in Engineering in various disciplines. During this period, Institute has achieved a remarkable success in its endeavour to be of good service to the community and has maintained its main objective of training of technical persons according to the growing manpower demands.

I (a) SCHEME - I DEVELOPMENT OF GOVERNMENT POLYTECHNIC, PANAJI.

The Government Polytechnic, Panaji is affiliated to the Board of Technical Examination, Goa State and the curriculum have been revised upto all six semesters for all the courses. The Institute is actively involved in designing and up dating the curriculum contents of all the courses. To cater to the growing demand of diverse manpower needs of the Industries in and outside Goa, the Institute now runs following eight different Diploma Courses and the Post Diploma Course in Computer Application.

Sl. No.	Courses	Intake capacity
1.	Diploma in Civil Engineering	60
2.	Diploma in Mechanical Engineering	60
3.	Diploma in Electrical Engineering	30
4.	Diploma in Industrial Electronics	45
5.	Diploma in Fabrication Technology & Erection Engineering	30
6.	Diploma in Food Technology	15
7.	Diploma in Instrumentation	20
8.	Diploma in Stenography & Private Secretarial Practice	20
9.	Post Diploma in Computer Application	15
Total:		295

2. OBJECTIVES OF THE SCHEME

The Institute has taken a leading role in major revision of curriculum of all Diploma Courses making it more relevant to the changing needs of the society. The Institute is aware of the rigid curriculum of all the technicians courses and has proposed to introduce Multi Point Entry & Credit System which is more flexible and involves the individual student in decision making.

The Institute has now grown into a prestigious Institute of the State and has so far trained nearly 2800 Diploma Holders of all of whom are in fruitful employment in and outside the Country. About 165 of the Diploma Holders have started their own Industries/Enterprises. As per the approval of Government of India, the staff structure of the entire Polytechnic has already been revised in accordance with the Madan Committee Report. Accordingly the lowest post in teaching will be that of the Lecturers. Also new posts of Senior Lecturers are required to be created. To meet the requirement of the new curriculum for training and testing of materials, the need is now felt for establishing testing facilities like non-destructive tests in the Fabrication Department, Food articles and Electronics and Instrumentation. A provision of Rs.40.00 lakhs has been made in the Annual Plan 1995-96 to meet the expenditure on salaries, equipment and machinery for laboratories etc. under various plan schemes implemented by this Institute viz.

1. Development of Government Polytechnic.
2. Expansion of Government Polytechnic, Women's Wing.
3. Development of library and Book Bank.
4. Development of New Courses/Industrial Electronics.
5. Special Quality Improvement Programme of Audio Visual Cell.
6. Starting of Degree Courses and Post Diploma Courses for Diploma Holders.

3. PHYSICAL TARGETS & ACHIEVEMENTS:

<u>YEAR</u>	<u>TARGET</u>	<u>ACHIEVEMENT</u>
Eighth Plan		
1992-97	370(Annual intake)	-
1992-93	295 "	295
1993-94	295 "	295
1994-95	295 "	295(Anti-cipated)
1995-96	295(Proposed)	295(Anti-cipated)

4. FINANCIAL OUTLAY AND EXPENDITURE (IN LAKHS)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>
Eighth Plan		
1992-97	175	-
1992-93	34.50	34.40
1993-94	40.00	38.78
1994-95	40.00	40.00(Anticipated)
1995-96	40.00 (Proposed)	40.00(Anticipated)

5. Staff Component:

NIL

6. Employment Generation:

NIL

GOVERNMENT POLYTECHNIC, MAYEM BICHOLIM -GOA

1. INTRODUCTION :

Government Polytechnic, Mayem, Bicholim started functioning as separate entity in the present campus at Mayem Bicholim with effect from July 1992. The Polytechnic has received approval of AICTE for 3 Diploma Courses namely Mining & Mine Surveying, Mechanical Engineering and Civil Engineering.

I.(a) SCHEME-II DEVELOPMENT OF GOVERNMENT POLYTECHNIC, BICHOLIM.

The Government Polytechnic, Mayem Bicholim is affiliated to the Board of Technical Examinations, Goa State. The full fledged building costing approximately Rs.53.00 lakhs for Government Polytechnic, Mayem Bicholim has been constructed.

3. OBJECTIVES OF THE SCHEME :-

Presently, only Diploma Course in Mining & Mine Surveying and Diploma Course in Mechanical Engineering is being conducted due to limitations in the infrastructure facilities available in the present new premises. The intake capacity of the course of Mining & Mine Surveying being

20 and that of Mechanical Engineering being 30, So far, 14 batches in the discipline of Mining & Mine Surveying have passed out. The building carrying 2280 Sq.mts. of area is made available with space for laboratories and workshops etc. and the same are required to be fully equipped. More teaching staff is required and action has been taken to create the posts both for teaching faculty and supporting staff.

To meet the expenditure on equipment and machinery as well as on the salary of the staff, a provision of Rs.10.00 lakhs has been made in the Annual Plan 1995-96.

3. PHYSICAL TARGETS AND ACHIEVEMENTS :

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
Eighth Plan		
1992-97	80(Annual Plan)	-
1992-93	50 "	50
1993-94	50 "	50
1994-95	50 "	50
1995-96	50(Proposed)	50(Anticipated)

4. FINANCIAL OUTLAY AND EXPENDITURE (RS. IN LAKHS)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1992-97	25	-
1992-93	5.50	6.93
1993-94	10.00	11.62
1994-95	10.00	10.00(Anticipated)
1995-96	10.00(Proposed)	10.00(Anticipated)

5. STAFF COMPONENT :

		<u>SCALE OF PAY</u>
Lecturers	-5	2200-75-2800-EB-100-4000
Foreman	- 1	1400-40-1800-EB-50-2300
Instructors	- 2	1400-40-1600-50-2300-EB-60-2600
Lab.Asstt.	- 4	1200-30-1560-EB-40-2040
Lib.Attendant	- 1	800-15-1010-EB-20-1150
Driver	- 1	950-20-1150-EB-25-1500
Hamal	- 1	750-12-870-EB-14-940

Total:---15---

6. EMPLOYMENT GENERATION:

Nil.

CREATION OF ADDITIONAL PHYSICAL FACILITIES

1. INTRODUCTION :

Since the intake of the Institute has been increased, the physical facilities created in past years have become inadequate to meet the needs of the courses. To meet the situation effectively physical facilities like, additional requirements of laboratories and class-rooms have been proposed to the Government.

2. SCHEME III - DEVELOPMENT OF PHYSICAL FACILITIES (BUILDING PLAYGROUND)

Because of the increased intake to the Polytechnic, the total strength of the students in the Polytechnic is estimated to increase by approximately 250. As a result of starting new courses in the Women's Wing. The strength of the Polytechnic will further increased by 120 and because of the proposed post Diploma courses and introduction of Credit System, the total strength of the student is estimated to increase further by 240.

Because of this increase in strength of students, additional requirement of laboratories and class-rooms which are necessiated have been proposed to the Government.

3. OBJECTIVE :

The following various construction activities are likely to be completed during the Annual Plan 1995-96.

1. Building for the Women's Wing for the Government Polytechnic estimated cost of Rs. 1,11,44,400/-.
2. Sewerage System to Government Polytechnic, Campus estimated cost of Rs. 10,64,400/-.
3. Construction of Gymkhana Building at Altinho, estimated cost of Rs. 23,89,815/-.
4. Face lift to the main building estimated cost of Rs. 16,50,030/-.
5. Construction of the blocks of 'D' type quaters estimated cost of Rs. 13,04,000/-.
6. Boys Hostel, Government Polytechnic, Bicholim estimated cost of Rs. 25,74,000/-.

7. Providing compound wall estimated cost of Rs.6,00,000/-.
8. Development of play ground estimated cost of Rs.2,00,000/-.
9. Planning second phase for laboratory workshop and staff quarters estimated cost of Rs.5,00,000/-. For all the above construction activities, a provision of Rs.30.00 lakhs have been proposed in the Annual Plan 1995-96.

3. PHYSICAL TARGET & ACHIEVEMENT :

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
Eighth Plan		
1992-97	-	-
1992-93	-	-
1993-94	-	-
1994-95	-	-
1995-96	-	-

4. FINANCIAL OUTLAY AND EXPENDITURE (Rs.IN LAKHS)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
Eighth Plan		
1992-97	175	-
1992-93	35.00	34.99
1993-94	30.00	54.98
1994-95	30.00	30.00(Anticipated)
1995-96	30.00(Proposed)	30.00(Anticipated)

5. STAFF COMPONENT :

NIL

6. EMPLOYMENT GENERATION :

81.90 (000) Persons.

DRAFT ANNUAL PLAN 1995-96

GOA COLLEGE OF ARCHITECTURE, CAMPAL, PANAJI, GOA.

1. INTRODUCTION:

The Goa College of Architecture was established in the year 1982 and this is the only College in Goa imparting 5 year Degree course in Architecture. It is fully managed by Government of Goa and is affiliated to the Goa University.

2. PURPOSE OF THE SCHEME :

The need for qualified Architects to meet the development requirements and aspirations of the community is rapidly growing. The Goa College of Architecture provides an opportunity both to the social and environmental needs of the State. Education programme at the College is broad based to equip the students with basic skill needed for them to practice as an Architect.

3. FINANCIAL OUTLAY :

(amount in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTEINS</u>
VIIIth 5 Yr. Plan			
1992-97	180	--	--
1992-93	30	7.94	NIL
1993-94	30	9.11	NIL
1994-95	30	27.00 (Ant)	12.00
1995-96 (Proposed)	30	--	--

4. PHYSICAL TARGET AND ACHIEVEMENT

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIII th Five Year Plan		
1992-97	22	-
1992-93	40	40
1993-94	40	40
1994-95	40	40
1995-96	40	-

5. EMPLOYMENT GENERATION .

During the Year 1995-96 the Employment Generation will be 0.16 lakhs mandays.

6. NEW POST TO BE CREATED :

<u>Sr. No.</u>	<u>Designation of the Post</u>	<u>Pay scale</u>	<u>No. of post</u>
1.	Librarian	2000-4000	1
2.	Lecturer	2200-4000	1
3.	Asstt. Librarian	1400-2300	1
4.	L.D.C.	950-1500	1
5.	Library Attendant	800-1150	1
6.	Chowkidar	750-940	2
7.	Peon	750-940	2
8.	Sweeper	750-940	2

7. BUDGET HEAD :

This College is operating following Budget Head (PLAN) DEMAND NO.23

REVENUE HEAD

- 2203 - Technical Education
- 112 - Engg/Tech.Colleges & Institutes
- 13 - Architecture College (PLAN)

CAPITAL HEAD :

- 4202 - Capital Outlay on Education, Sports Arts & Culture.
- 02 - Technical Education,
- 105 - Engg./Tech.Colleges & Institutes,
- 09 - Building (PLAN)

(S.D. Tanna)
Principal
Govt. College of Technology

DIRECTORATE OF SPORTS & YOUTH AFFAIRSI. INTRODUCTION

Sports and Games and other Youth Welfare activities have made good progress in this State since Liberation. In order to accelerate all activities and spot out the talents in various sports and youth activities a separate Directorate has been established. The establishment of this Directorate has facilitated towards implementation of various programmes of Physical Education, Sports and Games and Youth Welfare on a sound and scientific basis and has helped to develop the sports infrastructure at Village, Taluka and State level. This has helped the budding Sportsmen/Youths to develop their talents and enter in the National/International field of Sports/Youth activities and achieve success.

The Directorate of Sports and Youth Affairs has successfully attempted to improve the sporting talents among the people. It has helped the people to get together while displaying or exhibiting their talents which in turn has helped to develop brotherhood and National integration.

It is necessary to provide opportunity to students and young people in channelising their leisure time into useful activities. Facilities are therefore, provided in Physical Education, Sports, Games and Youth Services with the expansion of such activities through the Directorate of Sports & Youth Affairs. All the Secondary Schools have been provided with trained Phy. Education Teachers and in order to improve their knowledge & to orient them in the field of Sports and Games, training programmes have been conducted for 1500 teachers in Primary, Middle & 300 teachers in Secondary and Higher Secondary Schools.

In order to promote Sports in the private sector, Sports Authority of Goa has been established in 1988. About 28 State level Associations and 480 Sports Clubs are actively working in Goa. They are given regular grants for maintenance and special grants for sending the teams for Zonal/National level participation and development of sports infrastructure. Adequate grants are also released to Sports Authority of Goa to carry out their multifarious activities.

The biggest state level sports complex with a multipurpose stadia with stands for 35,000 spectators is constructed at Fatorda-Margao at record time of 7 months during 1988-89 where National and International tournaments are organised regularly. Similarly the International size swimming Pool has been commissioned at Campal, Panaji and Pedem-Mapusa which are being used by hundreds of people regularly and which enabled the Directorate to organise the State & National level tournaments.

Realising the need for construction of more Sports Complexes and development of playgrounds, sports halls etc. in the State, the other institutions like Village Panchayats, Municipal Councils as well as Schools, Colleges and Sports Clubs are being encouraged to develop sports infrastructure by releasing adequate financial assistance.

Brief Account of Annual Plan 1994-95

An Outlay of Rs.180.00 lakhs has been approved for the Annual Plan Period 1994-95 against which the anticipated expenditure is Rs.186.15 lakhs approximately. Additional funds of Rs.6.15 lakhs has been sanctioned by the Government over and above the outlay of Rs.180.00 lakhs.

Besides regular programmes of this Directorate, the following important infrastructural works are in progress and some of them are under completion stage.

XI-F-3

1. Construction of Swimming Pool & Multipurpose Hall at Fatorda-Margao Goa.
2. Construction of Swimming Pool at Peddem Mapusa-Goa
3. Construction of Sports Complexes Swimming Pool & Sports Hostel at Ponda
4. Multipurpose Hall and playground at Curchorem.
5. Sports Complex at Chicalim, Vasco
6. Development of Govt. School playground at Marcaim, Ponda
7. Development of playground at Deobag-Canacona.
8. Development of playground at Utorda.
9. Development of playground at Curtorim.

Outlay and expenditure at a glance for the head of Development as a whole is as under:

1. Eighth Five Year Plan approved outlay 92-97..700lakhs
2. Annual Plan 1992-93 actual expenditure.....337.98 "
3. Annual Plan 93-94 actual expenditure.... 223.71 "
4. Annual Plan 94-95 approved outlay 180.00 "
5. Annual Plan 95-96 proposed outlay 250.00 "

PROPOSAL FOR ANNUAL PLAN 1995-96

SPORTS AND YOUTH SERVICES

1. NAME OF THE SCHEME: STRENGTHENING OF DIRECTORATE OF SPORTS AND YOUTH AFFAIRS.
 - a. Objectives of the Scheme: A separate Directorate of Sports and Youth Affairs has been established for the purpose of accelerating sports activities in this State, as already discussed in introduction.
 - b. TARGETS AND ACHIEVEMENT

<u>Year</u>	<u>Financial (Rs. in lakhs)</u>		<u>Physical Targets</u>
	<u>Approved Outlay</u>	<u>Expenditure</u>	<u>New Posts</u>
1992-97	26.00	-	Proposed during VIIIth F.Y.Plan
1992-93	6.50	5.28	Existing staff maintained
1993-94	7.30	4.51	Existing staff maintained
1994-95	7.30	7.30	Existing staff will be maintained & proposed staff will be created and filled.
1995-96	8.70	proposed Outlay	

Reasons for increasing proposed outlay during 1995-96 is that, the new posts proposed are likely to be created and filled.

c) Staff Component

Following Posts are proposed to be created/filled.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Scale</u>
1.	Dy. Director of Youth Affairs	1	3000-4500
2.	Dy. Director (Accounts)/ Accounts Officer	1	2200-4000
3.	Asstt. Director of Youth Services	1	2000-3500
4.	Manager of Swimming Pool	1	2000-3500
5.	Sr. Auditor	1	1640-2900
6.	Superintendent	1	1640-2900
7.	Supervisor for Swimming Pool	1	1640-2900
8.	Research Asstt. (Planning)	1	1640-2900
9.	Store Officer	1	1400-2300
10.	Accountant	1	1600-2660
11.	U.D.C.	5	1200-2040
12.	Jr. Stenographer	3	1200-2040
13.	L.D.C.	9	950-1500
14.	Plant Operator	6	950-1500
15.	Store Clerk	2	950-1500
16.	Receptionist cum typist	4	950-1500
17.	Swimming Teacher	4	950-1500
18.	Life Guards	20	750-940
19.	Peons	6	750-940
20.	Drivers	2	950-1500
21.	Watchman	10	750-940
22.	Groundsman	20	750-940
23.	Sweeper	8	750-940
24.	Scavenger	6	750-940

1. EMPLOYMENT GENERATION (DIRECTLY & INDIRECTLY)

Existing staff will be maintained and new posts proposed will be created and filled.

2. NAME OF THE SCHEME:

STRENGTHENING OF PHYSICAL EDUCATION:

a. Objectives of the Scheme: The Physical Education section of this Directorate looks after the school Physical Education inspection and various schemes/programmes relating to Physical Education, Sports, Scouts and Guides, N.S.S., Jr.Red Cross, Bharatiyam Yoga etc. since these activities are given stress in the new Education Policy, Government intends to implement it on the top priority basis by providing necessary facilities to Govt. and non Govt. schools and by conducting orientation Courses for teachers in physical Education, Sports, Yoga, Bharatiyam programmes etc.

b. Targets and Achievements:

Year	Financial (Rs. in lakhs)		Physical Targets	
	Approved Outlay	Expenditure	Targets	Achievements
1992-97 VIIIth F.Y.P.	34.00	-	15 band troupes in Secondary Schools.	-
1992-93	5.00	5.99	3 posts of band masters	Existing staff is maintained
1993-94	6.10	6.64	Proposed posts will be created and filled.	
1994-95	6.10	6.10 (anticipated)		
1995-96	7.30	proposed outlay		

2. Staff Component:

Three posts of Band Masters are proposed during the VIIIth Five Year Plan.

c. EMPLOYMENT GENERATION (DIRECTLY & INDIRECTLY)

Existing staff will be maintained and new posts proposed will be created and filled.

101 - Physical Education

3. NAME OF THE SCHEME: COACHING SCHEME

b. Objectives of the Scheme: In order to give scientific Coaching in Games and Sports the Deptt. has created the post of Dy. Director and Asstt. Director (Coaching) & 15 posts of Coaches in different Games and Sports.

One Regional Coaching Centre at Carpal-Panaji and three Sub-Regional Centres at Peddem-Mapusa, Margao and Vasco have been established in the State. It is now necessary to appoint more number of Coaches at Taluka places and proposed to open Sub-RCC Centres at Taluka places in order to meet the increasing demand for coaching different institutions in the State and utilise the Sports infrastructures established at Taluka places with the minimum staff. Under this scheme, it is proposed to implement the Grading system to the State Coaches in Goa based on S.A.I., New Delhi and proposed to depute outstanding players and Physical Education Teachers with good background of sports having their participation at National/University level etc. for the regular Coaching Courses conducted by N.S.N.I.S. Patiala.

b. Targets and Achievements.

<u>Financial</u> (Rs. in lakhs)				
Year	Approved outlay	Expendi- ture	Targets	Achieve- ments
VIIIth F.Y.P.			4500 players 500 Camps	-
1992-97	26.00	-		
1992-93	5.00	5.38	800 players 85 Camps	800 players 80 Camps
1993-94	5.00	2.88	800 players 80 Camps	800 players 80 Camps
1994-95	5.00	5.00 (anticipated)	800 players 80 Camps	800 players (anticipated)
1995-96	7.00	proposed outlay	800 players 80 Camps	800 players (Proposed)

Enhancement of proposed outlay during 1995-96 is mainly due to increased cost of Sports equipments, Diet of Coaching Camps and increase in Departmental activities.

Besides new post are likely to be created under Coaching scheme as stated in the staffing pattern.

c. Staff Component:

It is proposed to create additional posts as detailed below:

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Scale</u>
1.	Dy. Director(Coaching)	1	3000-4500
2.	Asstt. Director(Coaching)	3	2000-3500
3.	Grade I Coach	1	3000-4500
4.	Grade II Coaches	4	2200-4000
5.	Grade III Coaches	22	1640-2900
6.	Store Assistant	1	1400-2300
7.	Jr. Stenographer	1	1200-2040
8.	U.D.C.	1	1200-2040
9.	Store Clerk	1	950-1500
10.	L.D.C.	13	950-1500
11.	Groundsmen	20	750-940
12.	Driver	1	950-1500
13.	Peons	13	750-940
14.	Watchman	13	750-940

d. EMPLOYMENT GENERATION (DIRECTLY & INDIRECTLY)

Direct employment by way of creation of new post as proposed above.

NAME OF THE SCHEME:

4. NATIONAL PHYSICAL FITNESS PROGRAMME:

a. Objectives of the Scheme: Under the scheme the Youths in the age group of 14 to 35th years are given the opportunity to participate in the Physical Tests conducted as per approved norms of Directorate of N.P.F. Further, top rankers of this State are sent to the National level for National Award competitions.

Year	<u>Financial (Rs. in lakhs)</u>		<u>Physical</u>
	<u>Approved Outlay</u>	<u>Expenditure</u>	
1992-97 F.Y.Plan	0.05	approved Outlay	So far this Scheme have not been implemented. Only token provision is kept. Hence Targets are Nil
1992-93	0.01	-	
1993-94	0.01	-	
1994-95	0.01	approved Outlay	
1995-96	0.10	proposed Outlay	

b) Staff Component:

Scheme will be operated with existing staff. No new posts have been proposed during VIIIth Five Year Plan.

c) EMPLOYMENT GENERATION: Nil

5. NAME OF THE SCHEME:

REFRESHER TRAINING COURSE/SEMINARS.

a. Objectives of the Scheme: Under this Scheme Refresher/Orientation Courses in Physical Education, Sports, Scouts & Guides and Bulbul, Social Services, Cultural Activities, Yoga, Bharatiyam etc. are organised for benefit of the Teachers in the schools.

b. TARGETS AND ACHIEVEMENTS:

Year	<u>Financial</u>	<u>(Rs. in lakhs)</u>		<u>Physical</u>
	Approved outlay	Expenditure	Targets	Achievements
VIIIth P.Y. Plan	13.00	-	1. Preliminary Training Course to 100 Scouts and Guides.	
1992-93	2.50	2.49	2. Yoga Course to about 900 teachers	
1993-94	3.00	0.08	3. Other Courses of Physical Education	
1994-95	3.00	3.00 (anticipated)		
1995-96	3.00	proposed outlay		

c. Staff Component:

Scheme will be operated with existing staff and no new posts have been proposed.

d. EMPLOYMENT GENERATION: Nil

6. NAME OF THE SCHEME:

SPORTS TALENT SEARCH SCHEME:

a. Objectives of the Scheme: Under this scheme funds are provided to Govt. Schools for purchase of Sports Equipments, Sports Kits required for the students for their daily practice to enable them to participate in Inter School and other tournaments thus enabling to search out the sports talent in the school.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
1992-97 VIIIth F.Y.P.	12.00	-
1992-93	2.30	2.18
1993-94	3.00	2.97
1994-95	3.00	3.00 (Anticipated)
1995-96	3.00	proposed Outlay

ii. Physical Targets and Achievements: As stated in the objectives of the scheme.

c. Staff Component:

Scheme is being operated with existing staff. No new posts are proposed during VIIIth Five Year Plan.

d. EMPLOYMENT GENERATION: Nil

7. NAME OF THE SCHEME:

NATIONAL CADET CORPS AND SEA CADET CORPS.

(ESTABLISHMENT OF R.V.C. & AIR SQUADRON NCC)

a. Objective of the Scheme: Under this scheme the development of NCC is taken care. In addition to three existing units of NCC it is proposed to establish two more new units viz. Remount veterinary Corps NCC Coy and Air Squadron NCC in Goa. It is proposed to provide Horse Riding School under Squadron and training in gliding under Air Squadron.

b. Targets and Achievements:

<u>Year</u>	<u>Financial</u> (Rs. in lakhs)	<u>Expenditure</u>	<u>Physical</u>
VIIIITH F.Y.P.			(1) Proposed to provide Riding school, gliding facilities, establishment of R.V.C and Air Squadron.
1992-97	11.00	-	
1992-93	2.75	2.01	
1993-94	2.10	3.00	
1994-95	5.10	5.10	(2) Proposed to create new posts as stated in staff component.
1995-96	9.40	proposed Outlay	

There is demand for more funds due to increase in rates of allowances. Also the number of Camps and trainings have increased doublefold.

c. Staff Component.

It is proposed to create the following posts.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>
1.	Head Clerk	1
2.	U.D.C.	6
3.	L.D.C.	8
4.	Peons	4
5.	Lascars	12
6.	Horse Attendent	2
7.	Chowkidars	4
8.	Watchman	6

d. EMPLOYMENT GENERATION (DIRECTLY & INDIRECTLY)

Direct employment existing staff will be maintained and proposed additional posts are likely to be created and filled.

8. NAME OF THE SCHEME:

SUPPLY OF SPORTS EQUIPMENTS:

a. Objectives of the Scheme: Under the scheme, Sports equipments are purchased by the Department and supplied to each of the Govt. Primary, Middle, Secondary and Higher Secondary Schools regularly every year.

Further, the required equipment for Mass Physical Display is also purchased by the Department under the scheme:

b. TARGETS AND ACHIEVEMENTS.

<u>Year</u>	<u>Financial (Rs. in lakhs)</u>		<u>Physical</u>
	<u>Approved Outlay</u>	<u>Expenditure</u>	
VIIIITH F.Y.P. 1992-97	30.00	-	1. Supply of sports equipments to schools
1992-93	6.00	6.77	2. Release of grants to schools for purchase of sports equipments.
1993-94	6.90	9.04	
1994-95	6.90	6.90	
1995-96	6.40	(anticipated) proposed outlay.	

Enhancement of outlay during 1995-96 is due to rise in cost of sports material, increase in activities of this Department and also number of institutions like schools, colleges, sports clubs etc are increasing to a great extent.

c. Staff Component.

Scheme is being operated with existing staff.

d. EMPLOYMENT GENERATION: (DIRECTLY & INDIRECTLY)

Existing staff will be maintained.

9. NAME OF THE SCHEME:

GRANTS TO BHARAT SCOUTS AND GUIDES.

a. Objectives of the Scheme: Under the scheme, it is proposed to release grants to Goa Bharat Scouts and Guides Association maximum upto Rs.1,00 lakhs or 90% of the actual deficit which ever is less to facilitate the Association to carry on the scouting and guiding activities in the State.

ii. Scouting and guiding has been introduced as one of the optional subject in the secondary schools. The teachers in these schools are trained for this purpose. Therefore this scheme was introduced in order to provide Uniform to scouts and guides and Scout masters and Guide masters.

TARGETS AND ACHIEVEMENTS: Outlay under this scheme is distributed under 2 sub schemes as given below:

Year	Financial (Rs. in lakhs)			ii. Grants to Goa Bharat Scouts & Guides from Association.	
	Total Approved Outlay	Grants to Bharat Scouts & Guides	Outlay Expenditure.	Outlay	Expenditure
1992-97	6.45	1.45	-	5.00	-
1992-93	1.34	1.00	1.00	0.34	1.00
1993-94	1.40	1.00	1.00	0.40	1.36
1994-95	1.40	1.00	1.00	0.40	0.40
			(anticipated)		(anticipated)
1995-96	2.80	1.40	proposed outlay	1.40	proposed outlay

b. Staff Component: Scheme is being operated with existing staff.

c. EMPLOYMENT GENERATION: NIL

10. NAME OF THE SCHEME:

GRANTS TO INDIAN RED CROSS ASSOCIATION GOA BRANCH:

a. Objectives of the Scheme: Grants are released to the Indian Red Cross Society, Goa Branch in order to carry out the training programmes, held camps and courses for the students, teachers and send the students and teachers to participate in the National level programme etc.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIITH F.Y.P.		
1992-97	5.00	-
1992-93	1.00	1.00
1993-94	1.00	1.00
1994-05	1.00	1.00
		(anticipated)
1995-96	1.40	proposed Outlay

c. Staff Component: Existing - Nil
Proposed - Nil

d. EMPLOYMENT GENERATION: NIL

11. NAME OF THE SCHEME:

BHARATIYAM TRAINING PROGRAMME:

a. Objectives of the Scheme: Bharatiyam was designed to involve Mass participation of the young children in the age group of 12 to 15 years in the programme of Physical Education. Physical Fitness and National Integration.

The Objective behind Bharatiyam are:

1. To highlight the importance of Physical Education
2. Evaluating the importance of Physical Education
3. Demonstrating the spirits of Youth.
4. Promoting emotions and National integrations.

b. TARGETS AND ACHIEVEMENTS:

Year	Financial (Rs. in lakhs)		Expendi- ture	<u>Physical Targets</u>
	Approved Outlay			
VIIIITH F.Y.P.				It is proposed to continue to organise display programmes and proposed to purchase the costumes/articles/apparatus for synchronising Mass display.
1992-97	6.50	-		
1992-93	1.00	1.02		
1993-94	1.59	5.96		
1994-95	1.59	1.59 (anticipated)		
1995-96	1.90	proposed Outlay		

c. Staff Component: Scheme is being operated with existing staff. Additional posts have not been proposed during 1995-96.

d. EMPLOYMENT GENERATION: Nil

102 - YOUTH WELFARE PROGRAMME FOR STUDENTS:

12.i. NAME OF THE SCHEME:

NATIONAL SERVICE SCHEME:

a. Objectives of the Scheme: This is a centrally sponsored scheme in the ratio of 7:5 i.e. 7 and 5 being Central and State Govt. share. The strength of 9,000 volunteers have been allotted to this State for regular and 6,000 for special camping programme with prorated sanction of Rs.150/- in case of regular N.S.S. and Rs.200/- in case of special camping programmes.

b. TARGETS AND ACHIEVEMENTS:

Year	Financial (Rs. in lakhs)		<u>Targets</u>	<u>Physical Achievements</u>
	Approved Outlay	Expendi- ture		
VIIIITH F.Y.P.				NCC
1992-97	23.00	-	50,000	Volunteers
1992-93	4.00	4.00	9,000"	9,000
1993-94	4.00	2.18	9,000"	9,000
1994-95	4.00	4.00 (anticipated)	9,000"	9,000
1995-96	6.00	Proposed Outlay	15,000"	Proposed Targets

d. Staff Component:

The following staff have been approved for the cell.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Scale</u>
1.	Liason Officer (in Reader Scale)	1	3000-5000
2.	Stenographer	1	1200-2040
3.	U.D.C.	1	1200-2040
4.	L.D.C.	1	950-1500
5.	Peon	1	750-940

e. EMPLOYMENT GENERATION:

Direct employment one post of accountant has been filled and the above posts are likely to be created and filled.

13. NAME OF THE SCHEME:

ESTABLISHMENT OF CAMPSITES AND SPORTS COMPLEXES:

a. Objectives of the Scheme: Construction of playgrounds/Office buildings/Campsites is a scheme which is taken up at Panaji, Mapusa, Margao and Vasco. This includes construction of changing rooms, Sports Hall for different games and Sports... including Swimming Pool. It is also proposed to make available the above facilities at Taluka Places also.

b. TARGETS AND ACHIEVEMENTS:

<u>Year</u>	<u>Financial (Rs. in lakhs)</u>		<u>Actual Expenditure</u>
	<u>Approved</u>	<u>Outlay</u>	
	<u>Total</u>	<u>Capital Content</u>	
VIIIITH F.Y.P.			
1992-97	154.00	149.00	-
1992-93	17.45	16.95	188.48
1993-94	33.55	32.95	85.74
1994-95	33.55	32.95	23.55 (anticipated)
1995-96	78.10	77.50	Proposed Outlay

PHYSICAL TARGETS AND ACHIEVEMENTS:

1. Out of 11 Taluka level Sports Complexes four Sports Complexes at Panaji, Mapusa, Margao and Vasco are almost ready and put to use.

2. Sports Complex at Ponda has already started and construction of Sports Hostel, Multipurpose Hall & Swimming Pool in progress and expected to be completed in 1995-96.

3. Swimming Pool at Panaji and Mapusa Peddem are ready and put to maximum use. Swimming Pool at Margao is in progress and expected to be completed soon.

4. The playgrounds at Quepem, Curchorem, Sanguem have already levelled and levelling work of Valpoi, Vasco, Ponda, Chaudi-Canacona Quepem, Marcaim etc. are in progress and expected to be completed in 1995-96.

d. Staff Component:

It is proposed to create the following posts in order to look after the maintenance of Sports Complexes.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Scale</u>
1.	Groundsmen	22	750-950
2.	Watchman	33	750-950

e. EMPLOYMENT GENERATION:

Direct employment by way of creation of proposed posts and indirect employment by way of labour employed for construction of the various Sports complexes, Campsites, Playground, etc.

14. NAME OF THE SCHEME:

DEVELOPMENT OF YOGA EDUCATION.

a. Objectives of the Scheme: This Scheme is devised to spread Yoga activities in Educational Institutions and also among the Public at large in order to create healthy habits in them.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>approved Outlay</u>	<u>Expenditure</u>
1992-97		
VIIIITH		
F.Y.P.	1.00	-
1992-93	0.10	0.01
1993-94	0.10	0.01
1994-95	0.10	0.10 anticipated
1995-96	0.10	proposed Outlay

The expert in Yoga from recognised Yoga Institution is invited to conduct Yoga Classes in Urban and Rural Areas in Goa. The Honorarium TA/DA of such expert is met under the Scheme.

c. Staff Component:

Scheme is being operated with existing staff only.

d. EMPLOYMENT GENERATION: Nil

15. NAME OF THE SCHEME:

FILM ON SPORTS AND YOUTH ACTIVITIES:

a. Objectives of the scheme. It is proposed to establish a film unit in the Department with video filming facility in order to use the same fruitfully for coaching purpose. It is proposed to purchase video camera, VCR and TVs and establish dark room for film processing.

It is proposed to purchase the advanced technical video films on sports to exhibit video films alongwith 16mm films for the purpose of giving scientific knowledge to talented sportsmen and video publicity to sports and youth activities.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIII TH		
F.Y.P.		
1992-97	1.00	-
1992-93	0.50	-
1993-94	0.30	-
1994-95	0.30	approved Outlay
1995-96	0.30	proposed Outlay

c. Staff Component:

It is proposed to create the following posts for the film unit.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts</u>	<u>Scale</u>
1.	Photographer	1	Rs.1400-2300
2.	Video Cameramen	1	Rs.1640-2900
3.	Video Camara attendant and Sound Operator	1	Rs. 950-1500

d. EMPLOYMENT GENERATION:

Proposed posts are likely to be created.

16. NAME OF THE SCHEME:

DAYS OF NATIONAL IMPORTANCE, INDEPENDENCE AND REPUBLIC DAY

a. Objectives of the Scheme: The Directorate of Sports organise various functions on the days of National Importance like the 26th January Republic Day, Shivaji Jayanti, 18th June the Martyr's Day, 15th August Independence Day, 5th September Teachers Day 2nd October Mahatma Gandhi's Day, 14th November Children's Day, 19th December Goa Liberation Day etc

It gives an incentives for a National integration, makes socially awakened, improves friendly relation, as well as co-operation among the students/ youths irrespective of religion, caste and creed when they see all unitedly participating to celebrate the days of our Nation.

b. TARGETS AND ACHIEVEMENT:

This scheme is approved during 1993-94, Hence there is no provision in the VIIIth Five Year Plan.

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIITH F.Y.P.		
1992-97	No Provision	-
1992-93	-	-
1993-94	1.00	1.49 -
1994-95	1.00	Approved Outlay
1995-96	1.40	Proposed Outlay

c. Staff Component:

Scheme is operated with the existing staff only by deputing the departmental staff on special duty.

d. EMPLOYMENT GENERATION:

Nil

103-YOUTH WELFARE PROGRAMMES FOR NON STUDENTS:

17. NAME OF THE SCHEME: INTERSTATE EXCHANGE OF YOUTHS

a. Objectives of the scheme: In order to provide the youths of this state an opportunity to participate in the Youth Programme organised by different states at Inter State level. This will lead to National Integration as it provides an opportunity to Youth of other states, know their culture, social problems and thus foster brotherhood.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIITH F.Y.P.		
1992-97	1.00	-
1992-93	0.20	Nil
1993-94	0.20	Nil
1994-95	0.20	0.20 (Anticipated)
1995-96	0.20	proposed Outlay

c. Staff Component: Existing Nil
Proposed Nil

d. EMPLOYMENT GENERATION: Nil

18. NAME OF THE SCHEME:

Grants for establishment and maintenance of Vyayamshalas.

a. Objectives of the Scheme: In order to encourage indigenous activities of Physical Welfare for the Sportsmen/Sportswomen of various rural and Urban places, total 40 Vyayamshalas have been established by providing Rs.5,000/- grants for Vyayamshalas being the establishment grants. It is proposed to enhance the grants to the tune of Rs.25,000/-

It is proposed to establish about 10 Vyayamshalas more and give all the existing Vyayamshalas the maintenance grants in order to facilitate these Vyayamshalas.

It is proposed to purchase and supply multigyms with 8 to 12 stations to deserving vyayamshalas having adequate space and whose enrolment is not less than 150 members and achievements in weight lifting and body building are not worthy at State and National level.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIII TH F.Y.P.		
1992-97	3.00	-
1992-93	0.40	0.30
1993-94	0.40	0.26
1994-95	0.40	0.40 (anticipated)
1995-96	0.80	proposed Outlay

Physical Targets and Achievements:

<u>Year</u>	<u>Targets</u>	<u>Achievements</u>
1992-97	20 (Vyayamshalas)	-
1992-93	4 "	2 (Vyayamshalas)
1993-94	4 "	2 "
1994-95	2 "	2 (anticipated)
1995-96	4 proposed Targets	

c. Staff Component:

Scheme is being operated with existing staff. Additional staff is not proposed during Eighth Plan Period.

d. EMPLOYMENT GENERATION:

Direct employment is Nil.

Indirect employment by way of establishment of Vyayamshalas where temporary employment will be generated to look after the Vyayamshalas.

104-SPORTS AND GAMES:

19. NAME OF THE SCHEME:

CIVIL SERVICE TOURNAMENTS:

a. Objectives of the Scheme: The Civil Servants of this state are participating in the Civil Service tournament at the State Level and selected teams are sent for participation at the National level tournament since 1975. This type of tournament is a must for the Civil Servants for recreation and fitness.

It is proposed to host one All India Civil Services National Level Tournaments in different games and Sports every year and to conduct sports Civil Services Festival in Goa so that all the participants in the Civil Service Tournaments will come together for the same.

b. TARGETS AND ACHIEVEMENTS:

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIII TH F.Y.P.		
1992-97	14.00	-
1992-93	2.25	2.22
1993-94	3.00	1.88
1994-95	3.00	3.00 (anticipated)
1995-96	3.00	proposed Outlay

Physical Targets and Achievement:

<u>Year</u>	<u>Targets</u>	<u>Achievement</u>	<u>No. of participants</u>
1992-97	12500	-	
1992-93	2000	3000	
1993-94	2500	2500	
1994-95	2500	2500	Anticipated
1995-96	3000	proposed targets	

c. Staff Component:

Scheme is being operated with existing staff and no additional staff has been proposed during 1995-96.

d. EMPLOYMENT GENERATION:

Existing staff will be maintained.

20. NAME OF THE SCHEME:

ESTABLISHMENT OF SPORTS & VIDEO LIBRARY:

a. Objectives of the Scheme: A Sports Library has been established in the Directorate in order to enable the Youth of this State to avail the facilities and knowledge and up date literature regarding sports, games, Physical Education & Youth activities.

b. TARGETS AND ACHIEVEMENTS:

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIITH F.Y.P.		
1992-97	1.00	
1992-93	0.10	0.08
1993-94	0.30	0.30
1994-95	0.30	0.30
1995-96	0.30	(anticipated) proposed Outlay

Physical Targets and Achievements:

This is to avail the facilities and knowledge and up to date literature on Sports, Games, Physical Education and Youth activities. It is proposed to purchase more books, Video Films and other literature on Sports and Games and also proposed to create new posts.

c. Staff Component:

It is proposed to create below mentioned posts.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Scale</u>
1.	Librarian	1	Rs.1400-2300
2.	Library Asstt.	2	Rs. 1200-2040
3.	L.D.C.	1	Rs. 950-1500
4.	Library Attendent	2	Rs. 750-940
5.	Peon	2	Rs. 750-940

d. EMPLOYMENT GENERATION:

Direct employment by way of creation of new posts proposed as above.

21. Name of the Scheme: GRANTS TO SPORTS AUTHORITY OF GOA.

a. Objective of the Scheme. In order to widen the activities in Sports and Games, the Sports Authority of Goa has been established by winding up the erst-while state Council of Sports w.e.f.9.2.88 and multifarious activities like construction of Multi-purpose Stadium at Fatorda Margao with 35,000 seating capacity has been completed at the cost of Rs.10.00 crores. Further, the Govt. has entrusted the maintenance and monitoring work of the Sports Complexes at Mapusa and Panaji and other places to Sports Authority of Goa for the proper maintenance and monitoring.

The purpose of payment of grants at enhanced rate to now associations and Sports Clubs to conduct the tournaments/competitions at State/All India Level to meet the state share of expenditure on C.S.S. of State Annual Coaching Camps and supply of Sports Equipments to Sports Clubs and maintenance of Sports Hall/Swimming Pools at various places.

b. Target and Achievement:

Financial:

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eight Five Year Plan.		
1992-97	130.00	-
1992-93	25.00	43.50
1993-94	36.00	40.04
1994-95	40.00	40.00
		(anticipated)
1995-96	45.00	proposed outlay

Grants given to Sports Authority are too meagre to meet the expenditure on salaries, maintenance of complexes, cost of Sports Materials etc. Hence it is proposed to provide Rs.45.00 lakhs for the Annual Plan 1995-96.

d. Staff Component:- Staff of the S.A.G. is paid from the grants given to S.A.G.

e. Employment Generation:- Existing staff of S.A.G. will be maintained. Indirect employment by way of temporary and daily wages employment on establishment of Association, Sports Clubs, construction of playgrounds, Sports Complexes etc.

22. Name of the Scheme:- SPORTS TALENT SCHEME.

a. Objectives of the Scheme:

i. Financial Assistance to the outstanding Sportsman/Sports Organisers in indigent condition due to old age, accident, ill health and nobody to help and support them. It is proposed to give financial help @ Rs.300/-p-m. Also it is proposed to give financial assistance to the players who meet with accident etc. on playgrounds to meet expenditure towards medical aid, operation, fractures etc and the treatment.

ii. Scholarships and Stipends.

It is proposed to depute one outstanding Sportsman from Goa for B.P.Ed. and one for M.P.Ed. to L.N.I E.PE Gwalier and one for M.S. at Patiala every years. A stipend of Rs.600/- will be paid during the course of studies.

b. Targets and Achievement:

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.		
1992-97	2.50	-
1992-93	0.40	0.38
1993-94	0.60	0.58
1994-95	0.60	0.60(anticipated)
1995-96	0.60	proposed outlay

d. Staff Component:- Scheme is being operated with existing staff No additional posts are proposed during VIIIth Five Year Plan.

e. Employment Generation:- Nil

23. Name of the Scheme:-Awards for Special Talents in Sports and Games.

a. Objectives of the Scheme:- This is an ongoing scheme which envisages awards of certificates and plaque to the outstanding Sportsman/Promoters in the field of Physical Education, Games and Sports in Goa. 15 Awards have been given during the Seventh Five Year Plan.

The Awards constitutes a Bronze Plaque of Late Goa warrior Jivabadda Kerkar worth Rs.5000/- and a certificate.

b. Targets and Achievements:-

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan.		
1992-97	2.00	-
1992-93	0.50	0.60
1993-94	0.80	0.56
1994-95	0.80	0.80(anticipated)
1995-96	0.80	proposed outlay

c. Staff Component:- Scheme is being operated with existing staff No additional posts are proposed during 1995-96,

d. Employment Generation:- Nil.

24. Name of the Scheme:-Grants for Construction of Stadium/Pavillion/Playgrounds to village Panchayat.

a. Objectives of the Scheme:- Sports and Games activities in this State are being hampered due to lack of adequate playground facilities. Many sides efforts are being made to develop sports infrastructures all over Goa, especially in the rural areas.

Under the scheme, it is proposed to release grants ranging from Rs.3.00 lakhs, Rs.4.00 lakhs or Rs.5.00 lakhs to village Panchayat and Municipalities based on the area of playgrounds above 6,000, 8,000, 10,000 sq.mts respectively.

b. Targets and Achievement:

<u>Financial</u> (Rs. in lakhs)		
<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.		
1992-93	35.00	-
1992-93	9.25	9.90
1993-94	12.00	11.38
1994-95	10.00	10.00
1995-96	10.00	Proposed outlay

ii. Physical Targets and Achievement:

<u>Year</u>	<u>Unit</u>	<u>Targets</u>	<u>Achievement</u>
1992-97	No.	50	-
1992-93	"	10	6
1993-94	"	10	6
1994-95	%	8	8(anticipated)
1995-96	"	8	Proposed targets.

e. Staff Component:- Scheme is being operated with existing staff only.

d. Employment Generation:- Existing staff will be maintained. Indirect employment Generation by way of daily wages labour on construction activities of Sports Complexes, Playgrounds etc.

25. Name of the Scheme Sports Festival:-

a. Objectives of the Scheme are as follows:-

1. Conduct of Tournament at Taluka, District and State Level for Primary, Middle, Secondary and Higher Secondary Students.
2. Conduct of Coaching Camps prior to the participation in National/Zonals.
3. Participation in National Tournaments.
4. Expenditure of services of Pro-National Coaching Camps prior to participation to improve performance in popular games.
5. Water Sports Festival etc.

All together about 80,000 students are proposed to participate in the festival. However it is proposed to conduct one National yearly in the event wherever facilities are available in the State of Goa.

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b. Targets and Achievement:-

Financial (Rs. in lakhs)

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan		
1992-97	60.00	-
1992-93	12.00	13.04
1993-94	15.00	14.98
1994-95	17.00	17.00(anticipated)
1995-96	18.00	proposed outlay.

11. Physical Targets and Achievement:

<u>Year</u>	<u>Unit</u>	<u>Targets</u>	<u>Achievement</u>
1992-97	No. of participants	80,000(average)	-
1992-93	"	75,000	70,000
1993-94	"	70,000	65,000
1994-95	"	75,000	75,000(anticipated)
1995-96	"	80,000	proposed outlay

c. Staff Component:-

Scheme is being operated with existing staff only. Wherever any functions is organised. Departmental staff is posted on special duty. No additional posts are proposed.

e. Employment Generation:-

Direct employment existing staff will be maintained.

26. Name of the Scheme: Grants to Non Govt. Colleges and Secondary Schools for Development of Playgrounds.

a. Objectives of the Scheme:- Under this scheme grants are being released for development of playgrounds of Rs.5.00 lakhs in case for about 10,000 sq. mts. of land @ Rs.4.00 lakhs in case of about 8,000. sq.mts, land @ Rs.3.00 lakhs for 6,000 sq.mts. of land available for development of playgrounds. Grants are also released upto Rs.5.00 lakhs for construction of Sports Hall.

b. Targets and Achievement:

Finance (Rs.in lakhs)

VIIIth Five Year Plan

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
1992-97	35.00	-
1992-93	10.00	9.90
1993-94	15.00	11.39
1994-95	13.00	13.00(anticipated)
1995-96	13 .00 proposed outlay.	

ii. Physical Targets and Achievements:

<u>Year</u>	<u>Unit</u>	<u>Targets</u>	<u>Achievement</u>
VIIIth Five Year Plan			
1992-97	No	50	-
1992-93	No	10	11
1993-94	No	6	8
1994-95	No	6	6(anticipated)
1995-96	No	6 proposed	

c. Staff Component:- Scheme is being operated with existing staff No additional posts are proposed during 1995-96.

d. Employment Generation:- Existing staff will be maintained, indirect employment by way of employment of daily wages labour on development of playgrounds etc.

27. Name of the Scheme:- Grants to Goa Inter Collocate Committee University for Participation in University/Inter University Tournament.

a. Objectives of the Scheme:- Goa University has been established and University Sports has become a regular feature. After University Sports, Goa University is selecting the teams and send them for participation in All India Inter University Tournament.

b. Targets and Achievement:-

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan.		
1992-97	0.05	-
1992-93	0.10	-
1993-94	0.20	-
1994-95	0.20	0.20(anticipated)
1995-96	0.20	proposed outlay

c. Break up of Expenditure:-

During the period 1992-94 No expenditure has been incurred.

d. Staff Component:- Existing Nil
Proposed Nil

e. Employment Generation:- Nil

28. Name of the Scheme:- Promotion of Literature of Sports, Games and Youth Affairs.

a. Objectives of the Scheme:- The objectives of this scheme is to help the scholars to write own literature in Physical Education Sports Recreation, Health Education, Youth Affairs or any other suitable and useful topic for the benefit of the Educational Sports and Youth Affairs Institutions and Public at large.

b. Targets and Achievement:-

(Rs. in lakhs)

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eight Five Year Plan.		
1992-97	1.00	-
1992-93	0.10	-
1993-94	0.40	0.07
1994-95	0.40	0.40(anticipated)
1995-96	0.40	proposed outlay.

d. Staff Component:- Existing Nil
Preposed Nil

e. Employment Generation:- Nil

29. Name of the Scheme:- Youth Activities: Including Grants to State Youth Council of Goa Adventure Academy:-

a. Objectives of the Scheme:-

To channalise and utilise the energies of students as well as non students Youth of this State it is proposed to have a scheme for Youth Activities. This department will provide financial assistance for activities of the Youth such as (1) Voluntary organisation engaged in Youth activities (2) Promotion of National and Emotional Integration

(3) Promotion of adventure among the Youth and (4) Participation of Youth in the development work of various Departmental and National Building Programme (5) Youth Forum (6) Youth Festival and also to establish adventure academy etc.

b. Targets and Achievement:- (Rs. in lakhs)

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan		
1992-97	5.00	-
1992-93	1.20	1.51
1993-94	1.50	0.82
1994-95	1.50	1.50(anticipated)
1995-96	2.00	proposed outlay.

Physical Targets and Achievement:-

<u>Year</u>	<u>Unit</u>	<u>Targets</u>	<u>Achievement</u>
1992-97	No of Participant	10.000	-
1992-93	"	1.500	800
1993-94	"	1.500	1050
1994-95	"	1.500	1500(anticipated)
1995-96	"	1.500	Proposed outlay.

d. Staff Component:- Scheme is being implemented with existing staff, proposed Nil.

e. Employment Generation:- Existing staff will be maintained, indirect employment generation by way of employing daily wages labour/^{as}and when required for promoting activities.

30. Name of the Scheme:-Establishment of Sports Complex in Goa.

a. Objectives of the Scheme:-This is a now centrally sponsored scheme implemented since 1987-88. The objectives of this scheme is to provide infrastructural facilities for development of sports in the State. Under this scheme it is proposed to undertake construction of sports complexes in Goa. This scheme will be financed by Govt. of India by releasing grants.

Outlay and Expenditure (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan		
1992-97	0.50	-
1992-93	0.10	-
1993-94	0.10	0.16
1994-95	0.20	0.10(anticipated)
1995-96	0.20	proposed outlay

ii. Physical Targets and Achievements:- It is proposed to undertake sports complexes in Goa.

c. Staff Component:- Scheme is being implemented with existing staff only. No additional posts are proposed.

d. Employment Generation:- Existing staff will be maintained and additional posts are likely to be created after completion of the various sports complexes.

In direct employment generation by way of daily wages labour on construction of the complexes.

31. Name of the Scheme: Establishment of Sports Hostel/State Sports Hostel/State Sports School.

a. Objectives of the Scheme:- i) The Sports Authority of India Sports Hostel has been established at Sports Complex ground, Campal, Panaji with the capacity of 50 sports boys and 25 sports girls. A Sports Hostel Building is proposed to be constructed at exhibition grounds, Campal Panaji. Under this Scheme it is proposed also to establish

i) State Sports Hostel:- The Government is proposing to establish one State Sports Hostel for the benefit of the Youth of the State on the similar lines existing with the Sports Authority of India. The intake capacity proposed to the said State Sports Hostel is around 50.

ii. State Sports School:- The Department in proposing to introduce the State Sports School in Goa as existing in other States of India, on the similar pattern approved by Sports Authority of India, New Delhi. The Department is proposing to give one time grant of Rs.5.00 lakhs to the school being non recurring grant and every year Rs.1.00 lakh as recurring grant for the running of the State Sports School.

b. Targets and Achievement:-

Financial Rs.in lakhs.

Year	Approved outlay	Capital Content	Expenditure
VIIIth Five Year Plan			
1992-97	1.55	0.05	-
1992-93	0.34	0.04	0.49
1993-94	0.54	0.04	Nil
1994-95	0.54	0.04	0.54
1995-96	0.90	0.40	proposed outlay.

c. Staff Component:- Required No.of posts will be proposed as soon as the above projects are approved.

d. Employment Generation:- Existing staff will be maintained, additional posts are likely to be created on approval of the projects, Indirect employment generation by a way of daily wages labour on construction activities of the proposed projects.

32. Name of the Scheme:- Youth Hostel.

Youth Hostel scheme aims at promoting Youth travellers in the country and providing inexpensive hostelling facilities to our Youth when they go on educational tours excursion visits to historical & culture centres and are intended to foster feeling of National Integration and better understanding through such cultural contests.

b. Targets and Achievements:-

<u>Year</u>	<u>Approved outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan		
1992-97	2.00	-
1992-93	0.35	-
1993-94	0.60	0.20
1994-95	0.60	0.60(anticipated)
1995-96	0.60	proposed outlay

c. Staff Component:- Scheme is implemented with existing staff.

d. Employment Generation:- Existing staff will be maintained and as the new Hostel comes up, additional posts will be created. Indirect employment by way of daily wage labourers on construction work of the Hostel.

33. Name of the Scheme:-Construction of International Standard Football Stadium.

a. Objectives of the Scheme:- Since one stadium is constructed in South Goa, there is a demand from the people of North Goa to construct one more Multipurpose Stadium in North Goa at Poddem Mapusa where vast land admeasuring about 90,000 sq.mts. is available. Therefore it is proposed to construct a stadium at North Goa, and it is proposed to renovate the Football Stadium at Tilak Maidan Vasco by increasing the seating capacity to the tune of 10,000 with the estimated cost of Rs.2.80 crores.

b. Targets and Achievements:-

Outlay and expenditure (Rs.in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
VIIIth Five Year Plan		
1992-97	0.50	-
1992-93	0.01	Nil
1993-94	0.01	Nil
1994-95	0.01	approved outlay
1995-96	0.10	proposed outlay

c. Staff Component:- Required posts will be created on completion of the said stadium.

d. Employment Generation:- Direct employment will be generated on completion of the stadium. Indirect employment daily wage labours on construction work of the stadium.

34. Name of the scheme:- Development of Playgrounds of Govt. Schools.

a. Objectives of the Scheme:- There is lack of playground facilities in Govt. Schools. It is therefore decided to develop the available open spaces in Govt. Schools into playgrounds.

b. Targets and Achievement:-

i. Financial:- (Rs. in lakhs)

<u>Year</u>	<u>Approved Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan		
1992-97	50.00	-
1992-93	8.00	33.86
1993-94	12.00	10.99
1994-95	12.00	12.00 approved outlay
1995-96	17.00	proposed outlay.

Physical Targets and Achievement:-

During the VIIIth Five Year Plan about 40 to 50 schools playgrounds proposed to be developed upto 1993-94 about 19 playgrounds have been taken so far.

d. Staff Component:-

Scheme is being operated with existing staff.

e. Employment Generation:- Existing staff will be maintained - Indirect daily wage labour on development of playgrounds.

35. Name of the Scheme:- Establishment of National Yatching Centre in Goa.

a. Objectives of the Scheme:- Since, Goa has abundant Sea-Shore and calm sea, it is proposed to establish the National Yatching Centre in Goa with 100 % grants from Sports Authority of India in order to provide sailing facilities to Youth in Goa who are having good talent.

The institution shall be manned by the officer of SAI. The State Govt. has allotted land admeasuring about 40,000 sq.mts. at Dona Paula, some additional land is required to be acquired at Caranzalem.

No provision has been proposed under the scheme as the approval of the Government is yet to be obtained.

36. Name of the Scheme.

Construction of Hanger for Air Equadrom R.V.C. and NCC Office Complex.

a. Objectives of the Scheme:-

As it is already proposed to establish re-mount veterinary Corps N.C.C. and Air Squadron with the help of D.C. N.C.C. Ministry of Defence, New Delhi it is also proposed to construct Head-quarter cum office complex for 5 N.C.C. Units/ Sebunts and Guides being the Youth Hostel at Campal.

No provision has been proposed under the scheme as the Govt. approved for the same is yet to be obtained.

DIRECTORATE OF ART & CULTURE

The Directorate of Art & Culture sought to **maintain, presentation, promotion & Development** of Cultural Traditions of the State through its net work of Institutions and initiating new schemes/ activities including development of Libraries, promoting literary and performing Arts, awarding scholarships to young talents and honouring the outstanding Artists for their significant roles played in the field of Culture.

The Major schemes under the Directorate are Kala Academy, Goa College of Art, Bal Bhavan Board Public Libraries, Institute Menezes Braganza and recently Govt. has also transferred Goa College of Music, Panaji.

The following schemes have been implemented by this Directorate:-

1.1 Goa College of Art:-

Objectives of the Scheme:- The Goa College of Art was established in 1972 by Kala Academy and it was taken over by Govt. from 1.6.1983. It is now under the administrative control of Directorate of Art & Culture.

It is a professional College affiliated to Goa (University) Goa College of Art runs a Five Year Degree Course in Bachelor of Fine Arts, Painting and Applied Art.

Every year 40 students are admitted to First year Foundation i.e. 20 each in Painting and Applied Art / affiliated to Goa University.

Physical Target & Achievement:-

<u>Year</u>	<u>Unit No. of Students & Target</u>	<u>Achievement</u>
1992-93	40	40
1993-94	40	40
1994-95	50	50
1995-96	50	-

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<u>VIIIth Plan</u>	<u>Outlay(\$. in Lakhs)</u>	<u>Expenditure</u>
<u>Year</u>		
1992-93	5.50	4.87
1993-94	8.00	4.69
1994-95	9.00	9.00(Anticp)
1995-96 (Proposed)	10.00	-

New Posts proposed

<u>Post</u>	<u>Scale</u>	<u>No. of post</u>
Sr. Lecturer	2200-4000	1
L.D.C.	950-1500	1
Peon	750-940	1
Sweeper	750-940	1

1.2 Grants to Kala Academy:

The Kala Academy established in 1970 has done the pioneer work for the Cultural renaissance of the people of Goa. The activities of the Kala Academy through the medium of music, dance drama, fine art and literature lead to the preservation propagation and promotion of culture in the context of its overall heritage and modern trends. Academy provides full scope for a free and fruitful interaction between artists and all other concerned, the academy organises its different camps and programmes in the rural areas besides regularly running

There are some rare French, Portuguese and European paintings, a number of prints of famous works of art amongst the paintings, some of which are perhaps not existing in any other art Gallery in the Country.

Financial Outlay & Expenditure VIII Five Year Plan

<u>VIIIth Plan</u> Year	<u>Outlay</u>	<u>Expenditure</u>
1992-93	1.25	0.72
1993-94	1.50	0.83
1994-95	1.00	1.00(Anticipated)
1995-96(Proposed)	1.00	-

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1.4 Goa College of Music: The Goa College of Music of Kala Academy has been transferred by the Govt. vide order No. 8/37/92-EDN dated 3rd March, 1994 and placed under administrative control of Directorate of Art & Culture. Goa College of Music is affiliated to Goa University conducts four years Degree Courses in Music and is planning to start new short term courses in Music. The College is not having adequate staff as per the norms of affiliation conditions of the University as such the following posts will be required to be filled up during the VIIIth Five Year Plan.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> Year	<u>Outlay(Rs. in Lakhs)</u>	<u>Expenditure</u>
1992-93		
1993-94		
1994-95		
1995-96(Proposed)	10.00	

rural music centres to take grass root level care of culture and thus making its a people-s movement.

New Schemes:

The academy has planned to introduce the following new schemes during the VIIIth Plan period:-

Setting up of an audio and video for preparing Educational caseettes including health and hygiene.

Gomant Darshan (presentation of Goan traditions in the other parts of the Country through this programme).

Setting up of museum of traditional objects and paintings.

Setting up of a museum of reportory company to encourage theatre art Khatak panorama etc.,

Construction of new annexe for providing infrastructure for all activities.

Financial Outlay & Expenditure VIIIth Five

Year Plan 92-97

<u>VIIIth Plan</u> Year	<u>Outlay(₹. in Lakhs</u>	<u>Expenditure</u>
1992-93	10.60	10.60
1993-94	20.00	30.00
1994-95	22.00	22.00(Anticip)
1995-96(Proposed)	25.00	-

1.3 Establishment of Art Gallery in Institute Menezes Braganza:

The Institute Menezes Braganza possess an art Gallery Cum-Museum which is being organised since its re-organisation in 1965. The Gallery has about 120 paintings and 25 sculptures besides 300 plates depicting the history of Art of Europe.

<u>New Posts</u>	<u>Scale</u>	<u>No. of post</u>
Lecturer	2200-4000	3
Librarian	2200-4000	1
Accountant	1400-2300	1
Accompanist	1400-2300	4
U.D.C.	1200-2040	1
L.D.C.	950-1500	4
Peons	750-950	4
Sweeper	750-950	4

1.5. Grants to Cultural Organisation:

In order to develop and encourage cultural activities in this State, the Govt. is providing grants to about 65 Voluntary Cultural organisation functioning all over the State on the basis of 75% of their total admissible expenditure or the deficit whichever is less. Every year atleast Five new cultural institution apply for grants under this Scheme.

Physical Target & Achievement

	<u>Target</u>	<u>Achievements</u>
1992-93	54	54
1993-94	54	55
1994-95	54	60
1995-96	54	-

Financial Outlay & Expenditure VIII Five Year

Plan 1992-97

<u>VIIIth Plan</u> year	<u>Outlay (Rs. in Lakhs)</u>	<u>Expenditure</u>
1992-93	4.60	4.45
1993-94	5.00	10.53
1994-95	5.00	5.00(anticipated)
1995-96(Proposed)	5.00	-

1.6 Inter State Exchange of Cultural Troupes:

The objective of this scheme is to create opportunities by which people from different parts of India will get to know about one another's culture, and to promote educational cultural integration in the country. For this purpose, as per the directions of Govt. of India, selected troupes of folk artists, musicians, dancers and dramatists will be deputed to visit other states, and troupes from neighbouring states will be invited in this State and to perform here. Every year two cultural troupes are sent to other states and in turn two troupes are received by our state.

Physical target & achievement

	<u>Target</u>	<u>Achievement</u>
1992-93	4	4
1993-94	4	4
1994-95	6	6
1995-96	4	-

Financial Outlay & Expenditure VIII Five
Year Plan 1992-97

<u>VIIIth Plan Year</u>	<u>Outlay (Rs. in Lakhs)</u>	<u>Exp.</u>
1992-93	1.35	1.55
1993-94	2.35	2.52
1994-95	2.50	2.50
1995-96 (Proposed)	2.50	-

1.7 Supply of Cultural Equipments:

Under this scheme it is proposed to purchase Cultural equipments for the use of students in the Govt. Primary Middle/Secondary and Higher Secondary Schools in order to encourage Cultural activities amongst the School students.

Many of the non-Government Secondary Schools are also not having adequate equipments Indian as well as Western Instruments for organisation of Cultural activities like Harmonium, Tabla & Dagma, Gunguroo, Duf, violin etc., to provide facilities to school children to take part and practice in the cultural performances, It is therefore proposed to sanction grants at the rate of Rs.1500/- per school on engmaching basis.

Physical Target & Achievement

	<u>Target</u>	<u>Acheivement</u>
1992-93	11	11
1993-94	11	11
1994-95	11	11
1995-96	11	-

Financial Outlay & Expenditure VIII Five

Year Plan 1992-97

<u>VIIIth Plan</u> Year	<u>Outlay (Rs. in Lakhs)</u>	<u>Exp.</u>
1992-93	0.40	0.31
1993-94	0.25	0.3
1994-95	0.14	0.14 (Anticip)
1995-96 (Proposed)	0.15	

1.8 Financial Assistance to Eminent Writers and Artists in Indigent Circumstances

Under this scheme financial Assistance is provided to persons distinguished in literature and art in indigent circumstances or to the dependents of such writers/artists as they leave their families unprovided. During the 8th Plan the number of additional beneficiaries is expected to be around 300.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> Year.	<u>Outlay(Rs. in Lakhs)</u>	<u>Exp.</u>
1992-93	3.25	3.22
1993-84	4.75	6.04
1994-95	7.30	7.30 (anticip)
1995-95(proposed)	7.15	-

1.9 Institution of Scheme of Goa State

Cultural Awards:

The Scheme presentation of Goa State Cultural Awards is being implemented by the Govt. since 1979-80. Under the scheme awards are presented to the eminent personalities in the field of culture in recognition to their meritorious services and valuable contribution made in the field of culture. The award consists of momento, a certificate, shawl and a cash award of Rs.5000/-. A maximum number of 14 awards are presented every year in the fields of music, dance, drama, painting craft, folk art, literature etc.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> Year	<u>Outlay</u>	<u>Expenditure</u>
1992-93	0.50	0.65
1993-94	1.00	0.66
1994-95	0.90	0.90 (Anticipated)
1995-96(Proposed)	0.75	-

1.10 Establishment of Ravindra Bhavan:

This Scheme was introduced in the VIIIth Five Year Plan. The main objective of the scheme is to provide facilities to the budding artists, organisations to present their programme/festivals on a befitting manner to develop their talent for this purpose. It is proposed to establish Ravindra Bhavans in each taluka except in Panaji as established in other parts of the country. The proposed Ravindra Bhavans envisages construction of Cultural complexes having the facilities of training the youth in Music, Dances, Art, Drama and a well equipped Auditorium with seating capacity of 1000 Audience in rural/urban areas where no such facilities are available. Construction of one Ravindra Bhavan has been already started.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> Year	<u>Outlay</u>	<u>Expenditure</u>
1992-93	0.75	-
1993-94	1.00	0.01
1994-95	0.25	0.25 (anticipated)
1995-96(Propo. sed)	0.25	-

XI-G-10

<u>Sr.No.</u>	<u>New Post Proposed</u>	<u>Scale</u>	<u>No. OF Posts.</u>
1.	Theatre Incharge/ Care taker.	Rs. 1640-2900	1
2.	Technician	Rs. 1400-2300	2
3.	Sweepers	Rs. 750-940	2
4.	Assistants	Rs. 850-1500	3
5.	Drama Master	Rs. 1400-2300	1
6.	Music Master	Rs. 1400-2300	1
7.	Dance Master	Rs. 1400-2300	1
8.	Attendant	Rs. 750-940	2

11. Celebration of days of National Importance & BIRTH AND DEATH ANNIVERSARIES OF EMINENT PERSONALITIES:

This scheme is being implemented since the 7th Five Year Plan. The main objective of the scheme is to organise programmes in connection with the Birth & Death anniversaries of eminent personalities/National Leaders who have sacrificed their lives for the preservation of the cultural Meritage of the country.

It is also proposed to give financial assistance to the various organisations which will organise such functions to make the events.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u>	<u>Outlay(Rs. in Lakhs)</u>	<u>Expenditure</u>
Year		
1992-93	0.57	0.35
1993-94	0.75	0.30
1994-95	0.75	0.75(anticipated)
1995-96(Proposed)	0.75	

1.12. Conduct of Cultural shows by Artists/Group
Organisation:

The Scheme was introduced during the 7th Five year Plan. The objective of this scheme is to give opportunity to the budding artists to develop their talents in the field of Cultural by witnessing the performance of renowned artists from other parts of the Country. Under this scheme performances of local/outside groups/artists will be organised in and around Goa.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> <u>Year</u>	<u>OUTLAY(Rs.in</u> <u>Lkhs)</u>	<u>Expenditure</u>
1992-93	0.60	0.46
1993-94	1.20	1.20
1994-95	1.00	1.00 (Anticipated)
1995-96(Proposed)	1.00	-

1113 Strengthening of the Directorate of Art & Culture

To promote, foster and preserve the rich traditional and Cultural heritage of the state, Govt. has established separate Directorate of Art & Culture to centralise the cultural activities in the State. The Major Organisation like Kala Academy, Goa College of Art, Bal Bhavan, Goa College of Music, Institute Nunez Braganza established by Government, are placed under the administrative control of the Department. The Directorate successfully implements various schemes, activities for promotion and development of Cultural field in this State.

To enable the Directorate in its planning and organisation of programme effectively additional administrative posts has been requested in the VIIIth Five Year Plan.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan Year</u>	<u>Outlay (Rs. in Lakhs)</u>	<u>Expenditure</u>
1992-93	5.00	0.07
1993-94	5.00	3.87
1994-95	3.50	3.00(antieip)
1995-96)Proposed)	4.00	-

<u>New Posts proposed</u>	<u>Scale</u>	<u>No. of posts</u>
1. Dy. Director Culture	3000-4500	1
2. Dist. Culture Organisers	1600-2660	3
3. Head Clerk	1400-2300	1
4. Asstt. Accounts Officer	2000-3500	1
5. Statistical Asstt.	1400-2300	1
6. Cultural Organisers	1400-2300	4
7. Accountant	1600-2660	1
8. U.D.C.	1200-2040	2
9. Jr. Stenographer	1200-2040	1
10. L.D.C.	950-1500	3
11. Music/Drama/Dance purpertry/Craft Instruetor	1400-2300	5
12. Publication Officer	1400-2300	1
13. Publication Asstt.	1200-2040	1
14. Library Assistant	1200-2040	1
15. Driver	950-1500	1
16. Peon	750-940	1
17. Sweeper	750-940	1

1.14. West Zone Cultural Centre

Goa is attached to the West Zone Cultural Centre comprising of the States of Rajasthan, Gujarat, Maharashtra and Goa. Each Member State has to contribute Rs. 1 crore to the Centre as State Share.

However, the Govt. had decided to contribute only Rs. 50 Lakhs as the State Share and the amount of Rs. 50,00,000/- has been already released to the centre. The Centre organisere regularly programmes in this state and also request our participants in their programme in other States. The necessary provision is proposed in order to meet the expenditure on TA/DA other allied expenditure in connetion with the activities of this Centre.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> <u>Year.</u>	<u>Outlay (Rs. in lakhs)</u>	<u>Expenditure</u>
1992-93	0.25	0.75
1993-94	3.00	9.00
1994-95(Proposed)	0.01	0.01(anticip)
1995-96	0.05	-

1.15. The International Centre Goa.

The International Centre Goa has been conceived essentially as an Institution to bring together eminent thinkers, scholars the literate, artists and other creative people from all over the world and within the country to look at the Target issues before mankind and to develop newer perspectives for handling them. Special attention will be given to the futuristic needs of Goa.

The International Centre Goa is proposed to be established on the lines of the India International Centre, New Delhi in terms of its activities and programmes and will have a close sister Institution relationship with it. The first phase of the project consisting of an auditorium, library conference facilities, kitchen, dining rooms and about 25 cottages will cost approximately Rs.1.00 crore. As per the pattern of assistance to the Centre Goa Govt. has proposed to sanction 50% of the total cost subject to the ceiling of Rs. 50 Lakhs. A sum of Rs. 20 Lakhs has already been released to the Centre.

Financial Outlay & Expenditure VIIIth Plan 92-97

<u>VIIIth Plan</u> <u>Year</u>	<u>Outlay(Rs. in lakhs)</u>	<u>Expenditure</u>
1992-93	0.25	-
1993-94	1.00	-
1994-95	0.05	0.05(Anticip)
1995-96(Proposed)	0.05	- cont.14/

1.16 Establishment of Cultural Library

A Library containing valuable collections of manuscripts on manifold aspect of art, culture and literature is proposed to be established for the benefit of scholars, students and public reading. The facilities will be also made available to the Cultural Educational Institutions in the State and art loving readers. The library will be equipped with latest publications like Magazines, Journals, newspapers, Bulletin etc., on art & Culture.

Financial Outlay & Expenditure VIIIth Five Year Plan-1992-97

<u>VIIIth Plan Year.</u>	<u>Outlay(Rs. in Lakhs)</u>	<u>Expenditure</u>
1992-93	0.10	0.04
1993-94	0.25	0.07
1994-95	0.15	0.15(anticip)
1995-96(Proposed)	0.15	-

<u>New Post proposed</u>	<u>Scale</u>	<u>No. of posts.</u>
1. Library Assistant	1200-2040	1
2. Library Attendent	750-940	1

1.17 Conduct of Cultural Cousses/camps/Festivals Competition for teachers students and non-students Youths.

Under this scheme it is proposed to organise courses camps/festivals/competitions for the teachers, students and non-students Youths of this State to develop the talents.

Every year short term courses for Primary Middle High Schools of Govt. and Non-Governmen teachers will be organised for the benefit of the teachers. They will be given training in different cultural field such as Music, Dance, Drama, Painting, Craft etc., During of such con.15/-

courses will be from two to four weeks.

Expert in different fields from outside will be invited and services of Local experts will be also utilised for imparting training to these teachers. Every year at least four such programmes will be organised. In addition integrations/camps /festivals for students Non-students youths Exhibitions etc. will be also organised.

Financial Outlay & expenditure VIIIth Five Year Plan

1992-97

<u>VIIIth Plan</u> year.	<u>Outlay(Rs. in Lakhs)</u>	<u>Expenditure</u>
1992-93	0.25	0.15
1993-94	0.50	0.42
1994-95	0.45	0.45 (Anticipated)
1995-96 (proposed)	0.45	-

1.18 Establishment of Cultural Hostels/Revindra Bhavan/Cultural complexes for Talented Boys/Girls:

Under this scheme it is proposed to provide residential facilities to the talented students/boys/girls in the group of 10 to 14 years they will be imparted cultural education in the area of their aptitude and interest. The students selected will attend the academic classes in the morning session. The entire expenditure on their lodging and boarding, stipends and incidental expenses will be incurred by the State Govt.

It is proposed to start one cultural hostel/ Ravindra Bhavan with a intake capacity of 25 to 50 students per year.

Financial Outlay & Expenditure VIIIth Five Year P

Plan 1992-97

<u>VIIIth Plan</u> <u>Year.</u>	<u>Outlay(Rs.in Lakhs)</u>	<u>Expenditure</u>
1992-93	5.75	-
1993-94	33.90	2.80
1994-95	45.25	45.25
1995-96(Propo- sed)	32.00	-

<u>New post proposed</u>	<u>Scale</u>	<u>No.of post</u>
1. Care taker	1400-2300	1
2. Assistant	1200-2040	1
3. Peon	750-940	1
4. Seavangers	750-940	1
5. Watchman	750-940	1

1.19 Publication and promotion of literature on arts and Cultural activities of Local Authors/ Organisation.

Under this scheme books on Arts and Cultural activities will be published every year. The main objective of this scheme is to encourage talented persons in the field of Art and culture to write the books. The authors will be given remuneration for writing their books. It is proposed to publish two books every year. Appropriate grants/ subsidy etc. will be also provided to the organisations, institutions, interested in publishing literatures on above subject.

Financial Outlay & Expenditure VIIIth Five Year Plan

1992-97

<u>VIIIth Plan</u> Year.	<u>Outlay(Rs.in lakhs)</u>	<u>Expenditure</u>
1992-93	0.10	-
1993-94	0.50	0.40
1994-95	0.50	0.50(anticipated)
1995-96(proposed)	0.50	-

<u>New posts proposed</u>	<u>scale of pay</u>	<u>No.of posts.</u>
1.Publication Officer	1400-2300	1
2. Publication Asstt.	1200-2040	1
3. Publication Attendant	750-940	1

1.20: Establishment of Directorate of Libraries.

The Goa Public Libraries Bill 1993 has been enacted and accepted. The Bill envisages for constitution of a State Library development Cell instead of Directorate of Libraries. It will deal with matters of promotion and development library service movement in the state.

Financial Outlay & expenditure VIIIth Five Year

Plan 1992-97

<u>VIIIth Plan</u> Year.	<u>Outlay(Rs.in lakhs)</u>	<u>Expenditure</u>
1992-93	4.50	-
1993-94	14.75	-
1994-95	11.60	1.00 (anticipated)
1995-96(Proposed)	11.00	-

<u>New posts proposed</u>	<u>Scale of pay</u>	<u>No.of posts.</u>
1. Library Inspection	Rs.1640-3500	3
2. Field Officers	Rs.1400-2300	6
3. Stenographer	Rs.1200-2300	1
4. Peons	Rs. 750-940	3
5. L.D.C.	Rs. 950-1500	3
6. Driver	Rs. 950-1500	1

1.21 Development of Central Library

The Central Library being the State Central and the apex of Library System in Goa, it is to be strengthened to that all the functions of a state library may carried out in an organised way and the best of services made available to the public.

The Central Library is also to be up-dated with collection of additional/new books, journals furnitures etc. to facilitate students scholars and research workers.

Financial Outlay & Expenditure VIIIth Five

Year Plan 1992-97

<u>VIIIth Plan</u> <u>Year</u>	<u>Outlay (Rs. in</u> <u>Lakhs)</u>	<u>Expenditure</u>
1992-93	3.00	2.50
1993-94	2.50	1.70
1994-95	2.50	2.50(anticipated)
1995-96(Proposed)	2.50	-

<u>New Posts proposed</u>	<u>Scale of Pay</u>	<u>No. of</u> <u>post</u>
1. Assyt. Curator	2200-2400	1
2. Librarian Gr. II	1200-2040	1
3. Research Officer	1640-2900	1
4. Foreman	1200-2040	1
5. Book Cleaner	750-940	1
6. Sweeper	750-940	1

1.22 Development of Library Movement

Asper the National Education Policy, Taluka Libraries are to be established so that all segments of the population have easy access to books. So far, of the eleven taluka only five talukas are having public Libraries.

During the VIIIth Plan Period it is proposed to open five more taluka Libraries. The proposed Libraries are also to be provided with necessary books, furniture etc.

Financial Outlay & Expenditure VIIIth Five Year Plan

<u>VIIIth Plan</u> Year	<u>1992-97</u> Outlay (Rs. in Lakhs)	<u>Expenditure</u>
1992-93	1.50	1.50
1993-94	1.50	1.50
1994-95	1.50	1.50(anticipated)
1995-96(Proposed)	1.50	-

1.23 Development of Village Library

The Department is implementing the scheme Govt. Village Libraries. Under this scheme, every year ten new Village Libraries are opened at the Village Panchayat level. The main aim of the scheme is to provide reading facilities to the people of backward, and rural area as they are unable to get such libraries in their area. There are in all 100 such libraries so far. It is also proposed to open School-cum-village libraries from 95-96 on the pattern as approved by G.O.I. Every Year Five such Village libraries will be opened & a provision of Rs.1.00 Lakh is required for the same.

Financial Outlay & Expenditure VIIIth Five Year

<u>VIIIth Plan</u> Year	<u>Plan-92-97</u> Outlay(Rs. in Lakhs)	<u>Expenditure</u>
1992-93	2.25	3.40
1993-94	4.50	
1994-95	4.50	4.50(Anticipated)
1995-96 (Proposed)	.50	-

1.24 Payment of Grant-in-Aid to the Libraries
Started by Voluntary Agencies.

Grant-in-aid to released by this Directorate to the Voluntary Agencies on production of Audited Statement of Account of the previous year. The grant is released on the basis of 75% of the admitted expenditure incurred during the previous year subject to the maximum of Rs. 20,000/- to Category-I Rs.16,000/- to Category II Rs.10,000/- to Vateogry-III and Village Libraries are paid grant of Rs.3,000/- which comes under Village Library Category. Every year 20 such Voluntary Institution are released grants amounting to Rs.75,000/-

Financial Outlay & Expenditure VIIIth Five Year
Plan 1992-97

<u>VIIIth Plan</u> <u>Year</u>	<u>Outlay</u> <u>Rs.in Lakhs</u>	<u>Expenditure</u> <u>-----</u>
1992-93	0.75	0.70
1993-94	0.75	0.75
1994-95	0.75	0.75(Anticipated)
1995-96(Proposed)	0.75	-

DIRECTORATE OF ARCHIVES
 ARCHAEOLOGY AND MUSEUM
PANAJI-GOA

DRAFT ANNUAL PLAN 1995-96

The Directorate of Archives, Archaeology and Museum is a combined set-up and its three wings namely, Archives, Archaeology and Museum are registering their continuous expansion.

ARCHIVAL DEVELOPMENTS: The centralization of records at the Goa Archives is a continuous process. So far 2.10 lakhs of records of the erstwhile Portuguese regime have been acquired and centralized. Yet more than 1.00 lakh records books of the same regime are to be acquired and centralized. Now since 30 years period has already lapsed after Liberation, the process of taking over records of the post-Liberation period will begin. On acquiring these records, they will be subjected to the process of listing, classification and accessioning. Therefore management, preservation and publication of records is envisaged in the Scheme involving procurement of the chemical machinery and equipments, besides tissue paper, bromide paper microfilms, photofilms, sensitised papers, photographic materials, fumigents etc. For these, Rs.10.00 lakhs will be needed during the year 1995-96, for which the provision has been made against the Head of Unit ARCHIVES.

To pursue the proposal for separate branch of Archives in South Goa, the Directorate will require to purchase the land for the construction of the building there which has not been done so far. For this, we will require about Rs. 7.00 lakhs for the land and Rs. 12.00 lakhs subsequently for the construction purpose. For the maintenance and building up of Reference Library about Rs. 2.00 lakhs for the year 1995-96 will be necessary. For the proposed Conservation Laboratory for Paintings, which is still pending, Rs.6.00 lakhs will be required.

For the IVth Centenary of Archives and Dr. Pissurlenkar Centenary Celebrations which will include a National Seminar, exhibition and various programmes, the Directorate will require Rs. 5.00 lakhs.

THE PROPOSED STAFF IS AS UNDER:-

Sr. No.	Name of the post	No. of post	Scale of pay
1.	Research Assistant	1	Rs. 1400-2300
2.	Translator of Records	1	Rs. 1400-2300
3.	Transcriber of Records	1	Rs. 1400-2300
4.	Record Attendant	1	Rs. 750-940
5.	Preservation Assistant	1	Rs. 1400-2300
6.	Foreman Binder	1	Rs. 1400-2300
7.	Laboratory Assistant	1	Rs. 1300-2040
8.	Binder	1	Rs. 950-1400
9.	Menders. Gr.I	6	Rs. 800-1150
10.	Reprographic Attendants	2	Rs. 800-1150
11.	Laboratory Attendant	1	Rs. 750-940
12.	Library Assistant	1	Rs. 1200-2040
13.	Library Attendant	1	Rs. 800-1150

ARCHAEOLOGICAL DEVELOPMENT:-

It has been realised in the recent times that the archaeological heritage of Goa has the immense importance in the national context. Therefore, there is a need for continuous survey and periodical exploration and excavations in Goa to expose the rich past culture and unknown ancient traditions. A lot of new findings are still expected. Besides, for regular continuous systematic maintenance and conservation including annual and periodical repairs to the ancient monuments and shrines of religious importance as well as their beautification requirements will be to the tune of Rs. 10.00 lakhs.

STATE MUSEUM COMPLEX:-

The State Museum Complex building is expected to be completed by March 1995 and the work of setting up of the galleries will begin during 1995-96. Therefore, the staff of Museum will have to be augmented. For this, the amount to the tune of Rs. 20.00 lakhs will be needed.

THE STAFF PROPOSED IS AS UNDER:-

Sr. No.	Name of the post	No. of Post	Scale of pay
1.	Assistant Chemist	1	Rs. 1400-2300
2.	Security Officer	1	Rs. 1300-2300

contd....

Sr. No.	Name of the post	No. of post	Scale of pay
3.	Garden Supervisor	1	Rs. 1350-2300
4.	Gallery Attendant	1	Rs. 950-1500
5.	Receptionist cum Telephone Operator	1	Rs. 950-1500
6.	Museum Attendant	8	Rs. 750-940
7.	Watchman	4	Rs. 750-940
8.	Gardener	4	Rs. 750-940
9.	Watchman	1	Rs. 750-940
10.	Farash	2	Rs. 750-940

Thus overall Budget for the Archives Schemes will be Rs. 72.00 lakhs as detailed below:-

FINANCIAL OUTLAYS AND EXPENDITURES FOR ARCHIVES:-

Year	Outlay in lakhs	Expenditure in lakh
1992-93	0.93	0.93
1993-94	1.00	1.00
1994-95	-	-
1995-96	1.00 (Proposed)	-

FINANCIAL OUTLAYS FOR ARCHAEOLOGY:-

Year	Outlay in lakhs	Expenditure in lakh
1992-93	10.00	9.42
1993-94	10.40	10.09
1994-95	10.00	
1995-96 (Proposed)	10.00	

FINANCIAL OUTLAYS AND EXPENDITURES FOR MUSEUM:-

Year	Outlay in lakhs	Expenditure in lakh
1992-93	35.00	35.00
1993-94	100.00	60.00
1994-95	50.00	
1995-96	61.00 (Proposed)	

..... X

gvt/-

GOA MEDICAL COLLEGEANNUAL PLAN1995.96

Goa Medical School which was established in 1842 was upgraded to a Medical College in 1963 after the Liberation of Goa, Daman and Diu. The Goa Medical College Scheme was approved as a Plan Project by the Planning Commission in the same year.

In order to have all the components of the Medical College such as the Hospital with all its ancillaries at a single campus as against the existing 4 campuses, the scheme of the Medical College Complex at Bambolim was conceived and taken up as a Plan Scheme. The Hospital Project also could not be completed within the Seventh Plan Period due to financial constraints and other factors and hence is necessarily being carried forward to Eighth Plan Period. Every effort was made and the Hospital is completed and commissioned during the 1993.94 itself.

1. NAME OF THE SCHEME: 750 Bed Hospital at Bambolim and allied works: Some of the new works under Phase III have been started and construction of Private Rooms including Paying Wards is in progress and expected to be completed by end of 1995 alongwith Administrative Block, Canteen Work was completed and commissioned. Most of the Internal Roads and drainage etc. Complete. Boundry Wall for Hospital Block is completed.

2. OBJECTIVES OF SCHEME: The basic objectives as far as the functioning of the 750 bed Hospital is that as and when the construction under different Phases are completed, all the essential components that are necessary for the Hospital would be present, though the bed strength available would be 330 instead of the proposed 750. All the Clinical Departments except Obst. and Gynaecology Department shifted during 1992.93 and 1993.94 by increasing bed strength to the extent of 700 by converting into existing buildings into waras which will be used as

Super-Speciality as per Planning. Creation of Super-specialities and new services proposed to be created consists of Neurosurgery, Nephrology, Cardiology, Oncology and Plastic Surgery during 1995.96. Provision for remaining Hospital Blocks of 420 beds for making accomodation available for Maternity Wards and Super-Specialities aggregating value of Rs.605 lakhs is proposed during 1995.96.

3. FINANCIAL OUTLAY REQUIRED: It is proposed to take up Spill Over Works of 1994.95 and some new ancillary works during 1995.96 under Capital and Revenue Sectors.-

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>
1992.97	3200.00	-
1991.92	1001.00	910.55
1992.93	690.00	628.92
1993.94	730.00	637.41
1994.95	730.00	665.00-Anticipated.
1995.96	730.00	730.00-Proposed.

4. POST PROPOSED: An amount of Rs.125 lakhs have been proposed under revenue sector for payment of salaries and allowances of manpower will have to be augmented on account of staffing of super-specialities and strengthening of Hospital attached to the Medical College with a view to meet the requirement of the Medical Council of India. The deficiencies in staffing need to be removed by creating additional manpower in 3 different Heads viz.,

(i) SUPER SPECIALITY DEPARTMENTS:

	<u>No. of posts</u>	<u>Scale</u>
<u>A-Cardio-thoracic Surgery:</u>		
a) Asst. Prof. in Cardiac Thoracic	1	Rs. 3000-5000
b) Lecturer in Cardio-thoracic	1	Rs. 3000-5000
c) Sr. Resident in Cardio thoracic	1	Rs. 3150-3350
d) Jr. Resident in Cardio thoracic	3	Rs. 2630-2780
<u>B-UROLOGY</u>		
a) Asst. Professor	1	Rs. 3000-5000
b) Sr. Resident	1	Rs. 3150-3350
c) Jr. Resident	3	Rs. 2630-2780
<u>C-PLASTIC SURGERY</u>		
a) Asstt. Professor	2	Rs. 3000-5000
b) Sr. Resident	2	Rs. 3150-3350
c) Jr. Resident	3	Rs. 2630-2780

D-STRENGTHENING OF ACADEMIC SECTION:

- | | | |
|-----------|---|--------------|
| a) U.D.C. | 1 | Rs.1200-2040 |
| b) L.D.C. | 1 | Rs. 950-1500 |

5-EMPLOYMENT GENERATION: By implementation of the above schemes, there would be employment generation of labour 11,200 mandays.

6-NATIONAL PROGRAMME:(CENTRALLY SPONSORED SCHEME)

A-BLINDNESS: Goa Medical College will continue to associate closely with the Directorate of Health Services in implementing this Programme and achieving the target set during the year.

B-POST PARTUM PROGRAMME:Goa Medical College will continue to play its part in motivating eligible couples towards small family norms hand in hand with the Directorate of Health Services to ensure that all the eligible couples are covered by some approved methods of Family welfare, to achieve to set target during the year.

C-UNIVERSAL IMMUNISATION PROGRAMME: Dept.of Paediatrics and Community Medicine of this Institution will be collaborating actively with Directorate of Health Services in implementing this programme and achieving the target set during the year.

D-RE.ORIENTATION OF MEDICAL EDUCATION: This Programme will continue to be implemented as per the guidelines of Government of India during the year.

E-NATIONAL CANCER CONTROL PROGRAMME: It is proposed to implement this programme beginning from the year 1994.95. For this purpose, a Cobalt Unit has since been acquired, and awaiting source.

F-EYE BANK: It is proposed to establish Eye Bank in this Goa Medical College in phased manner and create facility for Voluntary donation as well as removal of eyes from the donors and their use for transplantation during the year.

DRAFT ANNUAL PLAN 1995-96

GOA DENTAL COLLEGE AND HOSPITAL, RIBANDAR-GOA

INTRODUCTION

Goa Dental College and Hospital was established in June, 1980. Its aim is to generate technical and professional manpower in Dentistry in the State and to provide dental care delivery system to the Public at large.

The Institution acts as a referral apex body for advice regarding general dental services in the State and has completed 14 years of its services and has entered in 15th year.

I(a) Name of the Scheme.

Bachelor of Dental Surgery (B.D.S.)

In order to provide with adequate experience in providing dental care to the patients/public in the State, it is necessary to make this learning process continuous.

(b) Objective of the Scheme.

Every year 30 students are given admission to the B.D.S. course. So far 10 batches have graduated from this Institution after passing out Final B.D.S. course the B.D.S. graduates are being appointed as Interns for a period of one year compulsory paid rotating internship on a consolidated salary Rs.1,300/- per month, in order to enable them to acquire valuable experience in providing dental care to the patients.

The Hospital Section of the Institution, besides providing clinical exposures and on hand on experience to the students, it also provide services in dental care to the patients visiting the Hospital Section. Approximately 50,000 to 60,000 patients are being treated in various specialities every year in this Institution.

(c) Financial Outlay and Expenditure.

The Financial Outlay and Expenditure on this Scheme during this VIIIth Five Year Plan(1992-97) are as follows:

<u>Rs. in lakhs</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Outlay</u>
VIIIth Plan	65.50	31.72	-
1992-93	15.50	15.47	-
1993-94	17.55	16.25	-
1994-95	22.73	22.73	-
		(Anticipated)	
1995-96	23.00	23.00	-
	(proposed)	(Anticipated)	

(d) Physical Targets.

The physical targets during this VIIIth Five Plan (1992-97) in this Scheme are as follows:

<u>Year</u>	<u>B.D.S. Graduates</u>	<u>Patients</u>	<u>Remarks</u>
VIIIth Plan	115	1,20,000	(Anticipated)
1992-93	24	58,449	(Actual)
1993-94	26	47,226	(Actual)
1994-95	29	62,000	(Anticipated)
1995-96	30	55,000	(Anticipated)

(e) POST PROPOSED

The Government could not create and fill all the post(s) as per norms laid down by the Dental Council of India(D.C.I.) as the College was newly started and the necessity of these posts may not have been there.

Subsequently, recommendation of different Inquiry Committee for continue affiliation of the College with the University of Goa for the conduct of B.D.S. course, Dental Council inspection from time to time and the College being 14 years old has made necessary the need for creation of the following posts.

These posts have now been also recommended by Administration Reforms Department (ARD) and the same were discussed with the Secretary(Health) in the meeting held on 29-9-1994, conveyed under letter No.9-8-94-PER dated 15-9-1994 from Under Secretary(Personnel). The posts are as follows:

<u>Sr. No.</u>	<u>Name of the post</u>	<u>No. of posts recommended for creation</u>	<u>Pay Scale</u>
1.	Head Clerk	1	Rs.1400-40-1800 -EB-50-2300/-
2.	Senior Stenographer	1	Rs.1400-40-1800 -EB-50-2300/-
3.	Lower Division Clerk	3	Rs.950-20-1150- EB-25-1500/-
4.	Clinic/Laboratory Cleaners.	2	Rs.750-12-870- EB-14-940/-
5.	Watchman	2	Rs.750-12-870- EB-14-940/-
6.	Sweeper	5	Rs.750-12-870- EB-14-940/-
7.	Pcon-Cum-Despatch rider.	1	Rs.750-12-870- EB-14-940/-

(f) Employment Generation

The employment Generation during the year 1994-95 is 0.05 lakhs mandays. During the next Financial year 1995-96 the employment generation will be 0.05 lakhs mandays if the posts indicated in para I(e) are created by the Government.

II(a) Name of the Scheme.

Construction of Goa Dental College & Hospital Building.

The Goa Dental College has not had a building as per its requirement. However, in order to meet the requirements of Dental Council of India and Goa University, the construction work of the building (Phase-I) was undertaken by the Government during the year 1992-93. The construction work of which is in full swing at present.

(b) Objectives of the Scheme are as under:-

1. Give adequate space to the various clinical Departments of the College as per their requirement.
2. Will cater to the space requirement when various post graduate courses are started in the various specialities of Dentistry including Dental Mechanic and Dental Hygienist Courses.
3. Will cater to the conduction of University examination as its center and will also be a venue for National Board Exam in Dentistry at a National level.
4. Other requirement as and when they are required for will be provided space in the building.

(c) Financial Outlay and Expenditure on this Scheme:

The Financial Outlay and Expenditure on this Scheme during this VIIIth Five Year Plan(1992-97) are as follows:-

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Outlay</u>
VIIIth Plan	154.00	76.50	154.00
1992-93	29.50	00.06	29.50
1993-94	26.45	76.44	76.44
1994-95	82.27	82.27 (Anticipated)	82.27
1995-96	65.00	65.00 (Anticipated)	65.00

(d) Employment Generation

The employment generation during the year, 1994-95 is 0.09 lakhs mandays and for the year 1995-96 will be 0.71 lakhs mandays

III (a) NEW SCHEME

Extension of Dental Education and it's objectives.

To provide higher education to the dental graduates of this Institution and to improve the employment potential of the dental manpower generated at this Institution, it is imperative that learning process is made contineous. To meet this requirement it is contemplated to start (1) Post graduate (M.D.S.).

Secondly, there is also a shortage of Dental Mechanic/Technicians and Dental Hygienist-Chair-side Assistants in the State of Goa. The requirement for admission is class Xth. In a period of growthing unemployment it is necessary to start (s) Dental Mechnic and Dental Hygienist Courses to fulfill the above needs of the State.

(b) Financial Outlay and Expenditure on this New Scheme.

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Outlay</u>
VIIIth Plan (1992-97)	NIL	NIL	-
1992-93	-	-	-
1993-94	06	-	-
1994-95	05	(Anticipated)	-
1995-96	07	07 (Anticipated)	-

(c) Physical Targets.

<u>Year</u>	<u>Students</u>
VIIIth Plan (1992-97)	06 students
1992-93	NIL
1993-94	NIL
1994-95	- students
1995-96	06 students

(d) Post Proposed

Will be acertained soon after approval from Government.

GOA COLLEGE OF PHARMACY

PANAJI-GOA

A N N U A L P L A N 1995-96

INTRODUCTION

The Goa College of Pharmacy Panaji was established in 1963 by upgrading the old Portuguese course of Pharmacy to fullfledged College of Pharmacy. The College was affiliated to University of Bombay and it was approved by University to conduct the degree course leading to Bachelor of Pharmacy and subsequently for post Graduate Course in Pharmacy by research leading to degree of Master of Pharmacy.

The Diploma course in pharmacy was started in 1965-66 and Diploma course in Laboratory Technology in 1974-75

With establishment of Goa University in 1986-87 the college is now affiliated to Goa University.

The College has made great progress in the field of Pharmaceutical Education and Research and the Institution can be considered to be on the par with some of the leading Institution of its kind in the country.

In order to modernise and update the various laboratories, the following schemes are proposed to be included in the Eighth five year Plan 1992-97 for implementation.

1) Name of the Scheme:- STRENGTHENING OF GOA PHARMACY COLLEGE

2) OBJECTIVES:- It is necessary to keep in line with present trend of Pharmaceutical Education and Research and also acquire new and modern Instruments in order to modernise and update the various Laboratories. Also every year number of Instrument etc. are to be purchased to make up for those rendered obsolete or unserviceable.

XI-K-2

Due to rapid development in the field of Pharmaceutical and allied science including fast emerging field of biotechnology large number of books, serial, publications, Journals etc. are to be purchased every year. Purchase of all these items is not possible with the limited resources available in the non-plan budget due to escalating cost, hence provision is made in Plan for purchase of these additional requirements.

3) PHYSICAL TARGETS/ACHIEVEMENTS AND FINANCIAL OUTLAY/EXPANDITURE - This is a ongoing Scheme started in in VIth five year Plan, and is continued in VIIIth five year Plan 1992-97

Year	Physical Target	Achievement	(Rs. in Lakhs)	
			Total out-lay	Expanditure
VIII F.Y.P (1992-97)	(Admission to students) 150	150 (anticipated)	85.00	
1992-93	30	30	18.00	17.74
1993-94	30	30	18.00	13.39
Approved outlay 1994-95	30	30	18.00	10.00 (Ant)
Approved outlay 1995-96	40	40	18.00	-

4) STAFF COMPONENT:- Seven employees including one Asstt. Librarian one Lab. Assistant, two watchman, one peon and two sweepers are continued on this scheme.

II Name of Scheme:- SETTING UP OF CENTRALISED INSTRUMENT ROOM This Scheme is under Capital Outlay

2) Objectives:- Under this scheme provision is made to construct an Annexe to the five storeyed Library and Laboratory block to provide additional Laboratory space for post Graduate Course, expansion of

Library facilities, Instrument room, canteen etc. Addition and alteration to existing Laboratories, and Hostels etc. also is made under the scheme.

3) Financial outlay and Expenditure

(Rs.in lakhs)		
Year	Approved outlay	Expenditure
VIIIth F.Y.P. (1992-97)	40.00	.0
1992-93	7.00	7.00
1993-94	12.00	0.50
1994-95	12.00	5.00(Ant.)
1995-96 (Proposed)	22.00	-

4) EMPLOYEMENT GENERATION:- 1995-96 above 8000 mandays will be generated

The work of construction of annexe to five storeyed building could not be started during 1993-94 for want of Administrative approval, hence this Institution had to surrender Rs.11.50 lakhs. The work Division XIX Public Works Department, Government of Goa has now requested to place the funds of Rs.45.00 lakhs for the purpose of construction above building. Hence the budget provision of capital outlay for the year 1995-96 is increased by 10.00 lakhs. Thus the total estimate of Capital Outlay for the year 1995-96 is Rs.22.00 lakhs

1) Name of Scheme:- CENTRALLY SPONSORED SCHEME:

POST GRADUATION COURSE IN PHARMACY

2) Objective:-

With approval of all India Council of Technical Education and with financial assistance from the Ministry of Human Resource Development New Delhi, This institution has started the M.Pharm Course w.e.f. July, 1992 with Annual intake of 10 students.

XI-K-4

Year	Budget outlay	Expendi- ture	Physical Target	Achieve- ment
VIII the Plan F.Y.P.1992-97	40,00,000/-		(admission to students) 50	
Grant relised by Ministry 1992-93	7,72,691/-	6,64,875/-	10	10
1993-94	6,00,000/-	4,21,176/-	10	10
Budget Provi- sion 1994-95	8,00,000/-	8,00,000/-	10	10
Propose Budget 1995-96	8,00,000/-	-	10	10

4) STAFF COMPONENT: two employees, one Professor and one Assistant Professor are continued on this Scheme.

INTRODUCTION :

The main objective of setting up of the Institute is to provide Optimal Medical and Mental Health Care Services. Besides catering to the needs of the Mentally ill patients in Goa, it also caters to the population of neighbouring Districts of Maharashtra and Karnataka State. It has a 276 bedded hospital attached to it for in-patients and comprises of open wards closed wards and private rooms for males and females. It also runs outpatient department and 24 hour casualty service.

Apart from the clinical duties this Institute is also engaged in teaching undergraduates and post-graduates of the Goa Medical College and is affiliated to the Goa University.

It has well established Laboratories, like Pathological, Bio-chemistry, Psychological and EEG for investigations and also research. A well equipped Library for the benefits of students, doctors and others, has also been set up

(a) Name of the Scheme : Institute of Psychiatry
and Human Behaviour.

(b) Objective of the Scheme: The main objective of the Scheme is to provide for salary, materials, supplies, machinery, equipment, purchase of vehicles, including construction of IPHB Complex, at Bambolim.

(c) Financial Outlay and Expenditure (Rs.inlakhs)

Year 8th Plan	Outlay			Expenditure		
	Reve- nue	Capi- tal	Total	Reve- nue	Capi- tal	Total
8th Plan	50.00	150.00	200.00	-	-	-
92-93	5.00	30.00	35.00	31.94	8.00	39.94
93-94	7.00	30.00	37.00	6.41	7.50	13.91
94-95	15.00	10.00	25.00	15.00	10.00	25.00

(Anticipated full)

(d) Proposed Outlay

95-96	15.00	35.00	50.00	-	-	-
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Staff Component :- It is proposed to create and fill the following posts.

Sl. No.	Name of the posts	Pay Scale	No. of posts
1.	Senior Psychiatric Social Worker	2000 - 3500	1
2.	Dietician	1640 - 2900	1
3.	Light Vehicle Driver	950 - 1400	1
4.	Telephone Operator	950 - 1400	1
5.	Attendants	750 - 940	3
6.	Sweeper	750 - 940	2
Total			9

(e) Employment Generation: In addition to above mentioned posts 0.38(lakhs) mandays, employees will be generated.

(Dr. J.M. Fernandes)
Professor & Director

PS/cp
3/2/95

EMPLOYEES' STATE INSURANCE SCHEME
DRAFT ANNUAL PLAN
(1995 - 96)

1. NAME OF THE SCHEME :- EMPLOYEES' STATE INSURANCE SCHEME
2. OBJECTIVES OF THE SCHEME :- The Employees State Insurance Scheme is implemented in the Talukas of Tiswadi, Bardez, Salcete, Mormugao, Ponda, Quepem and Bicholim. It covers the power using factories employing ten or more persons and non power using factories, hotels, restaurants, shops, road motor transport establishments, cinemas and Newspaper establishments employing 20 or more persons and the employees in such establishments drawing upto Rs. 3,000/- p.m. are covered. Full medical care is provided to the insured persons and their families members. Presently there are approximately 40,000 insured persons families covered under the Scheme. Benefits provided under the Scheme are (1) Medical benefits (2) Sick-ness benefits (3) Maternity benefits (4) Disablement benefits and (5) Dependants' benefits. The medical benefits are administered by the State Government and the remaining five by the E.S.I. Corporation.

The general medical services are provided through the service system i.e. by opening dispensaries manned by full time medical Officers and paramedical staff as well as by panel system under which private medical practitioners are appointed to provide general medical services and they are designated as Insurance medical Practitioners (I.M.P.). Five dispensaries have been opened, one each at Corlim, Curchorem, Bicholim, Ponda and Margao and four dispensaries are proposed to opened, one each at Panaji, Vasco, Mapusa and Sancoale (Zuarinagar).

XI-M-2

The E.S.I. Corporation has purchased plots in the Industrial estates at Kakoda, Bicholim and Zuarinagar for construction of dispensaries. It has also purchased a plot at Panaji for construction of Regional Office complex where provision for a dispensary will be made. At Vasco, it is proposed to purchase built up premises for opening of dispensary. At Mapusa, a plot has been located for acquisition by E.S.I. Corporation for construction of dispensary. It is proposed to extend the E.S.I. Act to the smaller establishments so that the workers in such establishments will be able to avail of the medical care.

The 50 bedded E.S.I. Hospital has been commissioned to provide indoor and outdoor facilities in the specialists of general surgery, medicine, orthopaedics, pediatrics, gynaecology, and obstetrics, physiotherapist, skin & V.D., radiology and dentistry.

3. OUTLAY AND EXPENDITURE : YEAR		CUTLAY	ACTUAL	
		Rs. in lakhs	EXPENDITURE	
1.	Approved Outlay for 8th Five Year Plan	1992-97	85.50	-
2.	Approved Outlay	1992-93	10.00	7.47
3.	Approved Outlay	1993-94	10.00	12.59
4.	Approved Outlay	1994-95	12.00	12.00
5.	Proposed Outlay	1995-96	12.00	

The State Govt. has to spend the money on administration of medical care and 7/8th thereof is subsequently reimbursed by the E.S.I. Corporation, subject to which ceiling fixed by E.S.I. Corporation. A total requirement under the 8th Five Year Plan will be Rs. 684.00 lakhs and its State share will be Rs. 85.50 lakhs. For the annual Plan 1995-96, the total outlay requirement will be Rs. 95.00 lakhs and the State share will be Rs. 12.00 lakhs.

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4. STAFF COMPONENT :

a) During the 8th Five Year Plan, nine dispensaries and one hospital are expected to be commissioned. The posts for the dispensaries and hospital have already been created.

Considering the industrialisation that may take place and the consequent rise in the number of workmen employed therein, it will necessitate provision of additional six dispensaries, one each at Honda, Verna, Canacona, Kundaim, Pernem and Nsgao and the additional posts required will be as follows :-

Sr. No.	Designation	No. of posts	Pay Scale
1.	Medical Officers	12	2200-4000
2.	U.D.C.	6	1200-2040
3.	Pharmacist	12	1200-2040
4.	Public Health Trained Nurse	12	950-1500
5.	L.D.C.	6	950-1500
6.	Lab. Technician	6	950-1500
7.	Dressers	6	750-940
8.	Class IV Staff	30	750-940

As a result of increase in the activities, increase in the number of institutes, increase in the number of beneficiaries and staff, it is necessary to create the following posts in the head office.

Sr. No.	Designation	No. of posts	Pay Scale
1.	Director of E.S.I. Scheme	1	3700-5000
2.	A.M.O.	1	2200-4000
<u>ADMINISTRATION</u>			
3.	Superintendent	1	1600-2900
4.	Statistical Assistant	1	1400-2300
5.	U.D.C.	4	1200-2040
6.	L.D.C.	2	950-1500
7.	Driver	5	950-1500
8.	Class IV	2	750-940
<u>ACCOUNTS</u>			
9.	A.A.O.	1	2000-3200
10.	Accountant	2	1600-2600
11.	U.D.C.	2	1200-2040
12.	L.D.C.	2	950-1500
13.	Class IV	2	750-940.

b) During the 8th Five Year Plan, nine dispensaries are expected to be commissioned. The posts as follows have been already created for these dispensaries. Some of these posts as already shown are filled in. The rest may be filled in during the current year and Annual Plan 1995-96.

Sr. No.	Designation	No. of posts created.	No. of posts filled	Bala-nce posts	Pay Scale
1	2	3	4	5	6
1.	Administrative medical Officer.	1	-	1	3000-4500
2.	Insurance medical Officer.	15	7	8	2200-4000
3.	Head Clerk	1	1	-	1400-2300

Sr.No.	Designation	No. of posts created.	No. of posts filled	Bal-ance posts	Pay Scale
1	2	3	4	5	6
4.	Jr. Steno	1	1	-	1200-2040
5.	U.D.C.	3	3	-	1200-2040
6.	L.D.C.	7	6	1	950-1500
7.	Peon/Class IV	39	14	25	750-940
8.	Pharmacist	9	5	4	1200-2040
9.	Lab. Technician	10	3	7	975-1540
10.	Trained Nurse/Public Health oriented Nurse/ANM	14	5	9	950-1500
11.	Dresser	10	1	9	750-940
12.	Driver	1	1	-	950-1500

c) A 50 bedded hospital has been commissioned and the following posts have been created and some of these post have been filled in and the remaining may be filled in shortly.

Sr. No.	Designation	No. of posts created	No. of posts filled	No. of posts vacant	Pay Scale
1	2	3	4	5	6
1.	Senior Surgeon	1	1	-	3000-4500
2.	Senior Physician	1	-	1	3000-4500
3.	Senior Gynaecologist & Obstetrician	1	-	1	3000-4500
4.	Jr, Orthopaedic Surgeon	1	-	1	2200-4000
5.	Jr. Paediatrician	1	-	1	2200-4000
6.	Public Health Dentist	1	-	1	2200-4000
7.	Jr, Anaesthetist	1	-	1	2200-4000

Sr. No.	Designation	No. of posts created	No. of posts filled	No. of posts vacant	Pay Scale
1	2	3	4	5	6
8.	Medical Officer	9	5	4	2200-4000
9.	Matron	1	-	1	1640-2900
10.	Sister in charge	2	-	2	1600-2660
11.	Staff Nurse	13	7	6	1400-2600
12.	Dental Hygienist	1	-	1	1400-2300
13.	Cashier	1	1	-	1200-2040
14.	U.D.C.	1	1	-	1200-2040
15.	Lab. Technician	2	2	-	1200-2040
16.	Plaster Technician	2	-	2	1200-2040
17.	Dental Technician	1	1	-	1200-2040
18.	O.T. Technician	2	-	2	1200-2040
19.	X-Ray Technician	1	1	-	1200-2040
20.	E. C. G. Technician	1	1	-	1200-2040
21.	Radiographer	1	1	-	1200-2040
22.	Pharmacist	2	2	-	1200-2040
23.	Physiotherapist	1	-	1	1200-2040
24.	Steward	1	1	-	1200-2040
25.	L. D. C.	2	2	-	950-1500
26.	O. T. Assistant	2	1	1	950-1500
27.	Plaster Asstt.	2	-	2	950-1500
28.	Laboratory Asstt.	2	-	2	950-1500
29.	Cook	1	1	-	775-1025
30.	Dresser	1	1	-	750-940
31.	Cook Mate	1	1	-	750-940
32.	Class IV including Chowkidar/Messance/Ward Boys/Girls/Sweepers etc.	34	34	-	750-940

Draft Annual Plan 1995-96 of Directorate of Health Services

1. Introduction:

The proposals for the Annual Plan 1995-96 have been formulated within the frame work of the objectives, policies and programmes indicated in the Eighth Five Year Plan and the guidelines indicated in the Working Group discussions held in the Planning Commission on the Health Sector proposals.

2. Review of Annual Plan 1994-95

The approved outlay for the year 1994-95 and expenditure incurred upto August '94 under the various programmes are given below:

(Rs. in lakhs)

	1994 - 1995					
	Approved outlay			Exp. upto August 1994		
	Rev	Cap	Total	Rev	Cap	Total
I. Minimum Needs Prog.	137.00	25.00	162.00	11.73	4.44	16.17
II. Hospitals & Disp.	26.00	21.00	47.00	13.35	0.70	14.05
III. Training Programme	9.00	-	9.00	3.10	-	3.10
IV. Control of Comm. diseases	1.00	-	1.00	-	-	-
V. Indian System of Medicine	1.00	-	1.00	0.78	-	0.78
VI. Other Programme	68.00	-	68.00	33.51	-	33.51
VIII. State Share Centrally sponsored schemes						
a) NMEP	0.50	-	0.50	-	-	-
b) Filariasis	0.50	-	0.50	0.02	-	0.02
c) T.B Control Prog.	1.00	-	1.00	0.21	-	0.21
Sub Total	2.00	-	2.00	0.23	-	0.23
Grand Total...	244.00	46.00	290.00	63.50	5.14	68.64

During the Annual Plan 1994-95 the main thrust has been laid on consolidation and operationalisation of all the existing health units, so that their performance can be optimised. Speedy completion of buildings under the construction for Primary Health Centres and Sub-centres, provision of essential equipments, drugs and requisite materials as also efforts to fill in all the vacant posts of doctors and para-medical staff were made to ensure qualitative improvement

in the delivery of Primary health care to the people, particularly those living in rural areas.

Out of the total outlay of Rs. 290.00 lakhs an amount of Rs. 68.64 lakhs have been spent upto August, 1994.

Some of the important achievements during the year 1994-95 are listed below.

I. MINIMUM NEEDS PROGRAMME

Necessary proposal for setting up of a new Primary Health Centre at Quepem has been submitted to the Government. The same is under process and is expected to be established during the current financial year. Due to non-completion of the new Primary Health Centre building at Marcaim, the conversion has not taken up so far. Since, the building is expected to be completed in all respects by December '94, necessary formalities for conversion/establishment of the CHC at Marcaim will be initiated. A comprehensive proposal for setting up of two Urban Primary Health Centres one at Baina in South Goa and the other at Chimbel in North Goa has been forwarded to the Planning Commission for their approval.

The construction of the building for the Primary Health Centre at Corlim has been completed and commissioned. The construction of the buildings for the Primary Health Centres at Colvale and Marcaim are in progress and are expected to be ready during the current financial year. The construction of the building for the sub-centre at Alorna and Khotodem have been completed and that for Verlem-Salguini is in progress. While the land acquisition for construction of sub-centres at Caurem-Pirla, Ambelim, Cola and Corjuem have been completed for those at Nerul, Tamboxem, Bhatpal and Verna are in progress.

Out of the total outlay of Rs. 162.00 lakhs under M.N.P an amount of Rs. 16.17 lakhs has been spent upto August '94.

II. HOSPITALS AND DISPENSARIES

During the Annual Plan 1994-95, for the strengthening of the two District Hospitals and other four hospitals under the Directorate, out of an outlay of Rs. 47.00 lakhs, Rs. 14.05 lakhs have been spent upto August '94.

III. TRAINING PROGRAMME

This scheme covers Multipurpose Health Workers training and Institute of Nursing Education.

An amount of Rs. 3.10 lakhs has been spent upto August'94 out of an outlay Rs. 9.00 lakhs.

IV. CONTROL OF COMMUNICABLE DISEASES

Under this scheme Leprosy Eradication Programme and Japanese Encephalitis are included. During 94-95 upto August'94 under Leprosy Control Programme 137 new cases were detected, 72163 persons were examined. Control measures for Japanese Encephalitis, such as DDT residual spraying and pyrethrum fogging were carried out in Japanese Encephalitis affected areas. Upto August'94, 6 Japanese Encephalitis cases were reported in Goa.

No amount has been spent upto August'94 against an outlay of Rs. 1.00 lakh.

V. INDIAN SYSTEM OF MEDICINE AND HOMOEOPATHY

There are two homoeopathy clinics and one Ayurvedic Clinic in Goa. The number of patients treated under homoeopathy and Ayurveda during 94-95 (upto August'94) are 4776 and 488 respectively.

An amount of Rs. 0.78 lakhs has been spent upto August'94 out of an outlay of Rs. 1.00 lakh.

VI. OTHER PROGRAMMES

The schemes implemented under this sub head are strengthening of Directorate of Health Services, Assistance to Voluntary Organisation assistance to Goa Medical Council, National Mental Health, Goa Mediclaim Scheme Health Education Bureau, Health Intelligence Bureau, Dental health, Public Health Laboratory, Medical Store Depot and school health.

Under this programme, an amount of Rs. 33.51 lakhs has been spent upto August'94, against outlay of Rs, 68.00 lakhs.

VII. CENTRALLY SPONSORED SCHEMES

The centrally sponsored schemes viz. Family Welfare Programme, National Leprosy Eradication Programme, National

Programme for Control of Blindness and National Goitre Control Programme, AIDS are 100% financed by the Central Government. However, T.B Control Programme, Filaria Control Programme and NMBP are 50% financed by the Central Government.

Proposals for the Annual Plan 1995-1996

I. Minimum Needs Programme

A Community Health Centre: During the Annual Plan 94-95, it is proposed to convert Primary Health Centres, Marcaim into a Community Health Centre.

Spill over works, if any, in respect of the above will also be completed during 1995-96.

Further the spill over work in respect of establishment of CHC, Valpoi and CHC, Bicholim will also be completed during 95-96. The CHC Canacona will be further upgraded in a phased manner during 95-96 and 96-97.

The Central Hospital, Tisca which is a 60 bedded hospital meant for mine workers is currently run by the Ministry of Labour, Govt. of India. The Government of Goa was reimbursing the cost of treatment provided to non-mine in this hospital since April 1974. However, this has been discontinued since February '94. Since this move has caused some inconvenience to public, Government of Goa proposes to take over this hospital. It is proposed to establish a Community Health Centre at Tisca.

The existing facilities in all the Community Health Centre will be further strengthened with required equipments materials, medicines and filling of all the required posts etc. to bring about qualitative improvement in provision of better health care to the people. New ambulances will be provided wherever necessary by weeding out old/unserviceable ones.

Staff Requirement

<u>Designation</u>	<u>CHC Marcaim</u>	<u>CHC Valpoi</u>	<u>Bicholim</u>
Health Officer	1	-	-
Jr. Surgeon	1	1	1
Jr. Gynaecologist	1	1	1
Jr. Physician	-	1	-
Jr. Paediatrician	1	-	1

Jr. Dentist	1	1	1
Medical Officer	2	-	-
Ward sister	-	1	-
P.H.Nurse	1	-	-
Staff Nurse	10	3	-
Sanitary Inspector	1	-	-
Lab. Tech.	2	-	-
LHV	1	-	-
Pharmacist	1	1	1
X-Ray Tech.	1	1	1
U.D.C	1	-	-
L.D.C	1	1	-
Driver	3	1	-
Peon	2	-	-
Cook	1	-	-
Asstt. Cook	1	-	-
Servant	4	4	-
Chowkidar	2	1	-
Servant/Attendant	7	-	1
Dresser	1	-	-
Dhobi	1	-	-
Sweeper	-	3	3
	48	20	10

The Financial outlay proposed for the year 1995-96 are:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	30.00
Capital	15.00
	45.00

B. Primary Health Centres:

Primary Health Centre, Quepem is proposed to be established during 94-95. Spill over works, if any, will be completed during 95-96. The staff proposed for the above Primary Health Centre as per the approved staffing pattern of Government of India are:

<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of posts</u>
1. Medical Officer	2200 - 4000	1
2. P.H.Nurse	1640 - 2900	1
3. Staff nurse	1400 - 2600	1
4. Pharmacist	1200 - 2040	1
5. SPFW (F)	950 - 1500	1
6. Sanitary Insp.	1200 - 2040	1
7. MHV	1200 - 2040	1
8. UDC	1200 - 2040	1
9. IDC	950 - 1500	1
10. Lab. Tech.	1200 - 2040	1
11. Driver	950 - 1400	1
12. Class IV	750 - 940	4

15

This Primary Health Centre will be temporarily housed in an old Government building. It is necessary to provide an extension to the existing building which will be taken up during 95-96.

As mentioned earlier the construction of the buildings for the Primary Health Centre's at Colvale and Marcaim are expected to be ready during 1994-95. Spill over works, if any, will be completed during 1995-96. With this, all the Primary Health Centres except Primary Health Centre, Chinchinim are housed in own building. The land acquisition for Primary Health Centre, Chinchinim has not yet been finalised and as such the construction work could not be taken up. It is expected that the work of construction of the building for Primary Health Centre, Chinchinim will commence during 1995-96.

All the Primary Health Centre's will also be strengthened by providing requisite equipments, materials, medicines, ambulance and filling up of the required posts.

The financial outlay for 1995-96 are as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	95.00
Capital	25.00
	<hr/>
	120.00
	<hr/>

C. Sub-Centres

In the Eighth Plan period it was proposed to set up 10 new sub-centres. However, in the first three years the Planning Commission did not support establishment of any new sub-centres. The State Government had accorded sanction for establishing two new sub-centres at Calangute and Vaddem during 1990-91. But the requisite posts etc. were not created since the Government of India subsequently did not support establishment of new sub-centres. It is proposed to establish the above two sub-centres during 1995-96.

In all 75 sub-centres are to be provided with own buildings during the Eighth Plan period. However, due to certain administrative and other problems in acquiring land, it was not possible to achieve the annual targets. In 1992-93 only 5 buildings were constructed and in 1993-94 2 buildings were constructed. In 1994-95 another 3 buildings will be completed. Through special efforts are being made during the current year to acquire land for the purpose, it is prudent to reduce the target to half of what was initially proposed for the plan period.

It is proposed to take up construction of about 10 sub-centres buildings during 1995-96.

For maintenance of the existing sub-centres, land acquisition and construction of building for the sub-centres, the following outlays have been proposed for 1995-96.

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	40.00
Capital	20.00
Total	<u>60.00</u>

D. Urban Primary Health Centres

For sustaining the present level of achievement in the health sector and also for achieving further improvement in most of health targets, we have to concentrate mainly on urban slums, migrant labour and other under privileged areas. We had, therefore, proposed to set up two Urban Primary Health Centres during 1994-95. The working Group on Health sector proposals for 1994-95 had suggested that a proposal for establishing these centres should be sent to the Planning Commission for approval. Accordingly a detailed proposal has been sent for establishing two Urban Primary Health Centres one at Mangor Hill in Mormugao in South Goa and the other at Chimbel in Tiswadi North Goa in order to strengthen the outreach services in slum areas. The proposed staff for each of these centres are:

<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of posts</u>
1. Medical Officer	2200 - 4000	1
2. Staff Nurse	1600 - 2600	1
3. MPHW (F)	950 - 1500	4
4. MPHW (M)	950 - 1500	1
5. Pharmacist	1200 - 2040	1
6. Lab. Tech.	1200 - 2040	1

7. Sanitary Insp.	1200 - 2040	1
8. L.D.C	950 - 1500	1
9. Driver	950 - 1400	1
10. Servant/Peon	750 - 940	2
11. Sweeper	750 - 940	1

15

In case, these centres are not established during 1994-95, it will be established during 1995-96. It will be necessary to provide one Jeep-cum-Ambulance to each of these centres during 95-96.

The proposed outlay for 1995-96 are as follows:

<u>Item</u>	<u>Rs. in lakhs</u>
Revenue	7.00
Capital	-
Total	<u>7.00</u>

II. Hospital and Dispensaries

a) Hospicio Hospital:

Proposal for increasing the bed strength of the Hospicio Hospital from 220 to 320 has been submitted to the government. With the enhancement of the bed strength, it is proposed to set up a Trauma Unit and also strengthen the ICC Unit and Blood Bank. New specialised departments of Neuro Surgery, Skin and V.D etc are proposed to be set up. It is also proposed to have 12 private beds. The additional posts proposed are:

<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of posts</u>
1. Sr. Physician	3000 - 4500	1
2. Jr. Surgeon	2200 - 4000	1
3. Sr. Gynaecologist	3000 - 4500	1
4. Sr. Neuro Surgeon	3000 - 4500	1
5. Sr. Dermatologist	3000 - 4500	1
6. Jr. Medico Legal Officer	2200 - 4000	1

7. Medical Officer	2200-4000	6
8. Assistant Accounts Officer	2000-3400	1
9. L.D.C.	950-1500	3
10. Morgue Attendant	750-940	1
11. E.C.G. Technician	1200-2040	1
12. Driver	950-1400	3
13. Assistant Matron	2000-3200	1
14. Ward Master/Sister	1640-2900	4
15. Staff Nurse	1400-2600	30
16. Cook	775-1025	1
17. Servant/Attendant	750-940	32
18. Sweeper	750-940	16
19. Chowkidar	750-940	2
		107

b) Asilo Hospital:

The District Hospital in North Goa viz. Asilo is also proposed to be upgraded in a phased manner. It is proposed to enhance its bed strength from 180 to 250 and provide specialities such as Trauma Unit and strengthen the I.C.C. Unit and Blood Bank. To begin with, it is proposed to construct a multi storeyed building by demolishing a part of old building. This will be done in a phased manner and the extension work will be initiated during 1995-96.

c) Cottage Hospital, Sanquelim:

It was decided to upgrade the existing medical facilities by increasing the bed strength from 15 to 30 beds. For this purpose an extension has been provided and commissioned in July 1992. The actual expansion, however, has not been done till date. A detail proposal has been submitted to the Government. The details of additional posts sought to be created are as follows:-

<u>Designation</u>	<u>Scale or Pay</u>	<u>No. of Posts</u>
1. Medical Officer	2200-4000	1
2. Staff Nurse	1400-2600	2
3. Driver	950-1400	2
4. Asst. Cook	750-940	1
5. Sweeper	750-940	1
6. Chowkidar	750-940	2
		9

d) Detoxification Ward attached to Asilo:

At present there is a Detoxification Ward with 10 beds attached to Asilo Hospital, Mapusa. It has been decided by the Government to increase the bed strength 10 to 20 beds. This will be implemented during 1995-96.

e) Detoxification Ward attached to T.B. Hospital, Margao:

In order to enhance the bed strength of T.B. Hospital, Margao from 180 to 230, an extension was provided to the existing building during VIIIth Plan. Due to the change in the approach in treating T.B. patients viz. from hospitalisation to domiciliary treatment the present bed occupancy in the T.B. Hospital is rather low. In view of this the extension provided is proposed to be used for setting up of a 20 bedded Drug Detoxification Ward to treat drug addicts/alcoholics from South Goa. The proposed centre will be looked after by the Sr. Psychiatrist from Hospicio Hospital and other existing staff of T.B. Hospital.

For strengthening of the two District Hospitals and other four hospitals under this Directorate the following outlays are proposed

	<u>Revenue</u>	<u>Capital</u>	<u>Total (Rs. in laks)</u>
. Hospicio Hospital	5.00	5.00	10.00
. Asilo Hospital	5.00	10.00	15.00
. Cottage Hospital Sanquelim	5.00	5.00	10.00
. Cottage Hospital Chicalim			
. T.B. Hospital, Margao	5.00	-	5.00
. Paediatric Ward, Siolim	0.50	-	0.50
	20.50	20.00	40.50

III. Training Programme:

a) Institute of Nursing Education

The spill over work of recruitment of staff and other requirements will be completed during 1995-96. The construction of the building for the Nursing College at Bambolim Medical College is proposed to be taken up during 1995-96. The following outlay has been proposed:

<u>Item</u>	<u>Amount (Rs. in lakhs)</u>
Revenue	8.20
2. Capital	<u>5.00</u>
Total	13.20

b) Multipurpose Health Workers Scheme

It is proposed to continue the Multipurpose Health Workers Scheme. An Outlay of Rs. 0.20 lakh is proposed during Annual Plan 1995-96.

IV. Control of Communicable Disease:

a) Japanese Encephalitis

The schemes included under this sub-head are Japanese Encephalitis and Leprosy Eradication Programme. Goa being endemic for Japanese Encephalitis necessary control measures such as DDT residual spraying and pyrethrum fogging in Japanese Encephalitis effected areas are being undertaken. To strengthen the same a Japanese Encephalitis Inspector has been proposed during VIII Five Year Plan. The financial outlays for providing required inputs, equipments etc. for the Annual Plan 1995-96 is Rs. 0.05 lakh.

b) National Leprosy Eradication Programme

Goa is a low endemic area for Leprosy, the prevalence rate being about one per thousand. Under this Programme surveillance, early detection and regular treatment are provided. An amount of Rs. 0.05 lakh is proposed during 1995-96.

f) AIDS Control Programme:

This scheme has been transferred to Centrally Sponsored Scheme.

V. Indian System of Medicine & Homoeopathy

At present there are two Homoeopathy Clinics one each at Panaji and Pernem and an Ayurvedic Clinic at Mapus. The Homoeopathic physicians from Panaji and Pernem conduct OPDs at Vasco and Margao respectively. There is good response from the public for these system of medicine. The Government of India is stressing the importance of ISM & Homoeopathy by integrating the same with general health. The Central Government (Council on Health & Family Welfare) has time and again, strongly recommended the introduction of ISM and Homoeopathy for people within the health care services in the State.

During 1994-95 it was proposed to set up two more clinics one Homoeopathy and one in Ayurveda. So far these clinics have not been established. It is proposed to establish 2 more Homoeopathy Clinics and one more Ayurvedic Clinic during 1995-96. Further, it is proposed to set up a unit at Directorate for the oversee and coordinate the functioning and further development of ISM and Homoeopathy System of Medicine in Goa.

Staff proposed for Homoeopathy and Ayurveda areas follows:-

A) At Headquarters:

<u>Designation</u>	<u>Scale</u>	<u>No. of Posts</u>
1. Chief Medical Officer	3000-4500	1
2. L.D.C.	950-1500	1
3. Peon	750-940	1

2. For the proposed Clinic

<u>Designation</u>	<u>Scale</u>	<u>No. of Posts</u>
1. Homoeopathy Physician	2200-4000	3
2. Pharmacist	1200-2040	3
3. Attendant	750-940	3

B) Ayurveda

At present one Ayurvedic physician, one LDC and one Peon are in position. For the proposed two new Clinics the following staff will be required:

<u>Designation</u>	<u>Scale</u>	<u>No. of Posts</u>
1. Ayurveda Phusician	2200-4000	2
2. Pharmacist	1200-2040	2
3. Attendant	750-940	2

The Outlays proposed for Homoeopathy and Ayurveda are as follows for the Annual Plan 1995--96

	<u>Amount (Rs. in lakh.)</u>
1. Homoeopathy	0.50
2. Ayurveda	1.00

VI. OTHER PROGRAMMES

a) Strengthening of Directorate of Health Services

With the expansion of services at the peripheral level there is a need to have proper administrative and Supervisory control at the Headquarters level. For this purpose there is a need to have additional manpower at the Headquarters level the following staff is proposed:

<u>Designation</u>	<u>No. of Posts</u>
1. Head Clerk	2
2. U.D.C.	1
3. L.D.C.	2
4. P.B.X. Operator	1

The outlay of Rs. 1.00 lakh has been proposed for the year 1995-96

b) Assistance to Voluntary Organisation:

Government of India has recommended involvement of voluntary Organisations and other Non-Governmental Organisation in the delivery of Primary Health Care Services to the people of slums and inaccessible/difficult areas.. Hence, it is proposed to assist such voluntary organisations during the Annual Plan 1995-96. An outlay of Rs. 1.00 lakh is proposed during 1995-96.

c) Assistance to the Goa Medical Council

The Government of Goa has already enacted the Goa Medical Council Act 1991, to enable Medical Practitioners from Goa to register themselves locally. In order to provide grants as envisaged in the Act an outlay of Rs. 0.15 lakh is proposed during 1995-96.

d) National Mental Health

Under this Scheme it is proposed to provide training in Psychiatry to the Medical Officers of the Primary Health Centres so that the patients could be screened and treated by them. The training will be imparted by the doctors of the Institute of Psychiatry and Human Behaviour. A post of Sr. Psychiatrist has been created in the above Institute and the training programme has already been initiated and would be carried out during Annual Plan 1995-96. An outlay of Rs. 0.10 lakh is proposed during 1995-96.

e) Goa Mediclaim Scheme

Under this Scheme financial assistance to the extent of Rs. 50,000/- per illness is provided to permanent residents of Goa whose annual household income is less than Rs. 50,000/- for availing super specialised facilities which are not available in the hospitals under the State Government.

A proposal to create a Cell under Directorate is also under consideration with following staff component

<u>Designation</u>	<u>No. of Posts</u>
1. Accountant	1
2. Head Clerk	1
3. U.D.C.	1
4. L.D.C.	1
5. Peon	1

An outlay of Rs. 35.00 lakhs has been proposed during 1995-96.

f) Health Education Bureau

This is a continuing scheme to help people achieve health by their own efforts by active participation of the people in health programme to control various diseases. In view of the growing needs and advanced technology in the delivery of health education it is imperative to strengthen the existing Bureau with one post of Artist with graduation in Fine Arts, one Van and a driver. An outlay of Rs. 0.15 lakh is proposed during 1995-96 for salaries, office expenses, advertisement and material and supplies.

g) Health Intelligence Bureau

This is a continuing Scheme. Since there is no post of peon in Health Intelligence Bureau, it is proposed to create one post of peon during 1995-96.

With a view to link the State Bureau of Health Intelligence with NICNET facility now available in Panaji, the Central Bureau of Health Intelligence has offered to the State Bureau of Health Intelligence a computer system with connectivity to NICNET through telephone line. However, the cost of site preparation of the computer room (10 x 15ft.) with vinayal flooring and a window A.C.(1.5 tones) and necessary electrical works etc. have to be provided by the State Government. For the above purpose as also for consumables such as stationery and floppies etc. a provision of Rs. 1.00 lakh has been proposed during 1995-96.

h) Dental Health

This is a continuing scheme with 17 Dental Clinics to strengthen the dental health care with machinery, equipments and materials etc. An outlay of Rs. 0.10 lakh is proposed during the annual plan 1995-96.

i) Public Health Laboratory

It is proposed to strengthen the laboratory. This laboratory serves as a referral laboratory to all the Primary Health Centres, Hospitals and even the private practitioners to refer the patients to this laboratory. An outlay of Rs. 0.20 lakh is proposed during the annual plan 1995-96.

j) School Health Programme

This is a continuing scheme with a objective of periodical medical check up of the school children and under take remedial measures. To strengthen the school Health Programme, additional staff is required as follows:

<u>Designation</u>	<u>No. of Posts</u>
1. Chief Medical Officer	1
2. Driver	1

An outlay of Rs. 5.00 lakhs is proposed for the annual plan 1995-96 towards salaries, office expenses and one vehicle.

k) Medical Store Depot

The Medical Store Depot attached to the Directorate of Food and Drugs Administration was transferred to the Directorate of Health Services in November 1992. In view of the over increasing demand for drugs and other hospital supplies there is an urgent need to strengthen the Medical Store Depot. An outlay of Rs. 1.00 lakh is proposed during the annual plan 1995-96 for necessary inputs.

VII. CENTRALLY SPONSORED SCHEMES

Centrally sponsored scheme with 50% central assistance

The National Programmes of T.B. Control, Filaria Control and Malaria Eradication are 50% financed by Central Government and the balance 50% is incurred under State Plan.

i) T.B. Control Programme:

With a view to reduce the incidence of tuberculosis in the community to a level where it ceases to be public health problem, detection and treatment of T.B. cases will be intensified during 1995-1996 near 100 present coverage of B.C.G. vaccination of the eligible population between 0 to 3 yrs is proposed to be achieved. Health Education and training of Medical and paramedical staff will be strengthened.

ii) Filaria Control Programme:

The measures undertaken under this Programme have reduced the transmission of infection as also the risk of fresh infection to a minimum level. The microfilaria infection rate has however exceeded 10% for the last several years in the State. The detection and combing out of symptomless microfilaria as also control of Filaria vector population in the urban areas of endemic towards their treatment will be carried out during 1995-96.

ii) Malaria Eradication Programme:

The incidence of Malaria has increased considerably since 192-5. Apart from Panaji, malaria problem has increased in other places like Porvorim, Calangate, (Caannndcolim, Margao etc., considering the increase in malaria problem, it will be necessary to strengthen the MEP with the staff and requisition material and vehicle for mobility.

The following outlay is proposed during 1995-96 for annual plan

	50% share of State Govt. State share	Amount in lakhs Central share
a) P.E. Control	1.0000	1.00
b) Filaria	1.0000	1.00
c) Malaria	3.0000	3.00

b) Centrally Sponsored Schemes -- 100% Central Assistance

Under this sub head the National Programme of Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control and All are covered which are 100 per cent financed by Central Government. The details of scheme are detailed below:

i) Family Welfare Programme

A part of the National Programme for containing the population growth through active people's co-operation including immunisation, Goa is one of the best performing States with one of the lowest birth/death rate, infant mortality rate, maternal death rate etc. Under immunisation Programme which includes TTT, BCG, DPT, Polio and measles effort will be made to achieve near 100 per cent coverage, efforts will also be made to sustain/improve birth rate, death rate, infant mortality rate, maternal death rate etc. targetted intervention of slum dwellers, migrant labour and other under privileged areas. An outlay proposed under this programme is Rs. 136.00 lakhs for annual plan 1995-96.

ii) Control of Blindness

Under this Programme 13 Primary Health Centres have been provided Ophthalmic Assistants who conduct OPDs at Primary Health Centres, sub-centre level, more than 3000 intra-ocular operations are performed annually. In North Goa District Blindness Control Society has been formed during 1993-94 which is expected

to give further impetus to this programme. An amount of Rs. 10.00 lakhs has been proposed during 1995-96.

iii) National Iodine Deficiency Disorder Control Programme

Under the universal iodation of salt, Government of India has requested the State to ban sale of non iodised salt. The matter has been taken up with the State Government, since in Goa there are hundred of families engaged in the production and sale of common salt which is non iodised. However, public awareness about the use of iodised salt is being carried out. For want of creation of the cell no expenditure has been incurred. An outlay of Rs. 1.00 lakh is made during annual plan 1995-96.

IV. AIDS

To curb the menace of AIDS in Goa, an AIDS Cell has been created in the Directorate of Health Services during 1992-93 to closely monitor in the activities of AIDS Control Programme and to intensify surveillance measures. Necessary infrastructure has been provided particularly to the surveillance control attached to the Micro Biology Department of Goa Medical College during 1992-93.

The staff to man the AIDS Cell consisting of one Dy. Director, one Health Officer, one technical assistant, one Bio-Chemist, one Accountant, one Sr. Sten., one L.D.C. one driver and one Peon have not been created so far. These posts are likely to be created during 1995-96. An amount of Rs. 52-56 lakhs have been proposed during the annual plan 1995-96.

DIRECTORATE OF FOOD & DRUGS ADMINISTRATION
ANNUAL PLAN 1995-96

A1-0-1

INTRODUCTION

The Directorate of Food and Drugs Administration was established during the year 1990-91 (i.e. in November '90) but started its independent functions from the financial year 1991-92. This Directorate, formerly known as Drugs Controller's Office was part of the Directorate of Health Services.

As part of improved health care and ensuring that the benefits of investment in social sectors reach the intended beneficiaries, this Directorate is entrusted with the discharge of statutory functions involved in the enforcement of various legislations as follows:

1. The Drugs and Cosmetics Act, 1940 and Rules made thereunder.
2. The Drugs (Price Control) Order, 1987.
3. The Drugs and Magic Remedies (Objectionable Advertisement) Act, 1954 and Rules made thereunder.
4. Pharmacy Act, 1948.
5. The Narcotic Drugs & Psychotropic Substances Act, 1985.
6. The Goa Narcotic Drugs & Psychotropic Substances Rules 1987.
7. Prevention of Food Adulteration Act, 1954 & Rules made thereunder as amended upto date.
8. The Goa Daman & Diu Prevention of Food Adulteration Rules, 1982.

Present strength of Drugs and Food outlets in the State is as under :

- | | |
|---|-------|
| i. Number of Drugs manufacturing units (including allopathic, cosmetics, ayurvedic and repacking having own premises. | .. 63 |
| ii. Number of Drugs manufacturing units on loan basis, including cosmetics | .. 56 |

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- iii. Number of drug selling premises
(retail & wholesale) ... 527
- iv. Total number of food manufacturing,
selling outlets (Retail, wholesale,
restaurants etc.) ..15000

With a view of ensuring quality of drugs manufactured by the licensed pharmaceutical firms for sale within the State and outside the State of Goa to check and ensure quality of drugs imported into the State from outside, the Government of India has given directives to all the State Governments to strengthen the enforcement machinery and also to set up its own drug testing facilities in the State. Further, Goa being a tourist spot, it is of vital importance to ensure hygienic condition, cleanliness and reasonable quality of food for the tourists. Hence, provision of licensing of food establishments is made under Goa Prevention of Food Adulteration Rules.

SCHEME 1

Strengthening of Directorate of Food & Drugs Administration.

a) Objectives :

With the promulgation of Goa Prevention of Food Adulteration Rules, 1982 the Administration of Prevention of Food Adulteration Act, 1954 and the Rules framed thereunder, is carried out by this Directorate. The Director, who is also Food(Health)Authority is assisted by 3 Assistant Drugs Controllers who are notified as Local(Health)Authority cum Licensing Authority, one Assistant Local(Health)Authority and 8 Food Inspectors at present for the enforcement of the said legislation. The Goa Prevention of Food Adulteration Rules, 1982 provides for licensing of the Food establishments which are approximate 15,000 in number in the State. The licensing of Food establishments have been taken up gradually during the year 1994-95 in the phased manner, keeping in view of the stupendous task involved in this regard. The licensing would also generate additional financial resources.

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b) Actual outlay & Expenditure :

The yearwise expenditure against the outlay (revised estimate) and the outlay envisaged for 1995-96 are as shown: ~~annex~~

<u>Year</u>	<u>Outlay</u> B. E.	(Rs. in lakhs) <u>Expenditure</u>
VIIIth Plan	Rs. 88.00	-
1992-93	Rs. 16.00	15.64
1993-94	Rs. 16.00	14.32
1994-95	Rs. 23.00	23.00 (anti- cipated)
1995-96	Rs. 23.00 (Proposed outlay)	

c) Staff pattern proposed :

Following posts are proposed to be created during 1995-96.

<u>Sr.No.</u>	<u>Name of the post</u>	<u>No. of Post</u>	<u>Scale of Pay</u>
1.	Law Officer	one	2000-3500
2.	Dy. Director	two	3000-4500
3.	Gestner Operator	One	950-1400

d) Physical targets and achievements :

The yearwise physical targets and achievements are as shown below :

<u>Year</u>	<u>Target</u> (Samples tested in No.)	<u>Achievement</u>
VIIIth Plan	3000	-
1992-93	600	812
1993-94	600	635
1994-95	600	600 (anti- cipated)
1995-96	600 (Proposed)	-

e) Employment generation :

With the proposed creation of posts of Law Officer and two Dy. Directors and one gestner Operator coupled with carrying out minor civil works, the scheme is expected to generate 1500 mandays of employment.4/-

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SCHEME 2 :

Strengthening of Combined Food & Drugs Laboratory :

a) Objectives :

The main objective of this Scheme is to strengthen the existing food testing laboratory and augmenting the infrastructural facilities of the drug testing laboratory so as to achieve a full-fledged drug testing laboratory.

b) Actual outlay & Expenditure

The yearwise outlay (i.e. revised estimate and expenditure against this Scheme is as shown below :

<u>Year</u>	<u>Outlay (R. E.)</u>	<u>Expenditure in-lakhs</u>
VIII th Plan	90.00	-
1992-93	26.34	20.62
1993-94	25.00	21.97
1994-95	22.00	17.00 (anti- cipated)
1995-96	22.00 {Proposed outlay}	-

The outlay is mainly intended to pay staff salary, purchase of laboratory equipments, chemicals and carrying out spill over works of repairs/addition/alteration to the space allotted for setting up of an Animal House.

c) Physical targets and Achievements

The yearwise achievements vis-a-vis the targets fixed are as shown below :

<u>Year</u>	<u>Target (Drug Sample in No.)</u>	<u>Achievement</u>
VIII th Plan	2000	-
1992-93	400	476
1993-94	400	272
1994-95	400	400 (antici- pated)
1995-96	400 (Proposed target)	

.....5/-

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d) Employment generation :

The capital content of this scheme is Rs. 15.00 lakhs.
Out of this Rs.5.00 lakhs is earmarked for carrying out
spill over civil works through P.W.D. This will generate
360 mandays of employment.

F/-.

WATER SUPPLY AND SANITATIONURBAN WATER SUPPLYOBJECTIVE :

With rapid urbanisation in the State in the recent years, the demand for water supply and sewerage services increased manifold. Although all the towns in Goa are covered under drinking water supply programmes, there is constant pressure on these water supply schemes due to abnormal increase in water supply demand for domestic, touristic and industrial requirement.

1. 160 MLD Salaulim Water Supply Project

Work on this project with an estimated cost of Rs.2192 lakhs was commenced in 1982. Margao town was supplied Salaulim Water in October, 1989 and Vasco town was supplied Salaulim Water in April 1993. Revised cost of the project is Rs.6102 lakhs.

This scheme is commissioned. At present the water from this scheme is supplied to Margao, Sanguem, Curchorem, Sanvordem, Cacoda,, Quepen and surrounding areas and also villages of Stt. Jose de Areal, Colva, Raia, Navelim, Pale, Velsao, Major fertilizer Factory at Zuarinagar and Vasco Town. Presently about 115 MLD Water is being supplied from Salaulim Scheme.

- a. The scheme of construction of reservoirs and laying of the pipeline to cover villages of Quepem and Salcette Talukas including the Industrial Estate at Cunclim and Sarzora, Chinchinim and Deusua has already been taken up for execution and is expected to be completed in two years time.

- b. The scheme for laying pipeline to improve water supply to Fatorda in Margao, Verna Electronic city and its surrounding villages are proposed and will be taken up for execution shortly.
- c. Construction of additional Reservoir at Colva is proposed to be taken up as a part of augmentation of Distribution system to Colva and surrounding areas.
- d. Schemes to improve/asphalting of service roads already constructed for Salaulim Pipeline is approved and will be taken up for execution shortly during the current year.

2. Augmentation of 160 MLD Salaulim Water Supply Scheme by 120 MLD (Total capacity $160 + 120 = 280$ MLD). The present 160 MLD Scheme Salaulim Water Supply Scheme will not meet the projected demand till 2011, due to the following reasons :

i) Higher domestic consumption in urban and rural areas. (ii) Higher demand for industries. (iii) Increased tourist activities. (iv) Accounting for leakage through conveying mains and distribution network. Considering the additional requirements, as stated above, it is proposed to augment Salaulim capacity by 120 MLD by providing additional intake works, raw water pumping station, rising main, water treatment plant, clear water pumping station rising main and laying of 1000 mm dia M.S./D.I. conveying main from Salaulim MBR to Margao town over a length of 28 kms. The project is estimated to cost 100 crores. Necessary funding will have to be arranged for this project.

3. Augmentation of Assonara Water Supply Scheme
by 30 MLD

The new 30 MLD Water Treatment Plant has been constructed and scheme has been partially commissioned, which has considerably improved the water supply position of Bardez Taluka. The other allied works are in progress and same are expected to be completed during this financial year and thereafter, major part of Bardez Taluka will be provided with adequate treated water.

After completion of augmentation of Assonara Water Supply Scheme uninterrupted safe drinking water will be made available to Urban and Rural population of Bardez taluka i.e. 68 villages and 4 towns will be covered from this scheme.

4. Augmentation of Raw Water from Anjunem
Irrigation Project :

A scheme for drawing 30 MLD Raw Water from Anjunem Irrigation Project is under completion stage and expected to be commissioned during this financial year.

5. Proposed new water supply schemes :

The following two new water supply schemes are proposed to achieve the aim to covering all the rural and urban population by protected water supply with minimum service level of 70 LPCD for rural population and 125 to 200 LPCD for urban population.

(a) Augmentation of Opa Water Supply Scheme from
Salaulim Irrigation Project :

At present the service level in urban and rural areas of Tiswadi and Ponda Taluka is far below the minimum level due to saturation of Opa Water Supply Scheme as well as non availability of water during

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summer season at the source Khandepar. The water supply scheme to augment existing Opa Water Supply Scheme by additional 100 MLD is formulated to provide uninterrupted water supply to capital town Panaji and Ponda town including 59 villages.

The project aims to provide water supply to projected urban population of 1.6 lakhs and rural population of 2.6 lakhs in addition this scheme is aimed to provide entire water requirement of other sectors like Industries, Tourism, Commercial and Institutional requirement. The estimated cost of the scheme is Rs. 80 crores and Government intends to avail external financial assistance for this project. The allocation of water demand of various sectors are made so that the scheme is financially viable.

b. 15 MLD Regional Water Supply Scheme to Pernem from Tillari Irrigation Project :

The ten talukas of the state have been covered by the Regional Water Supply Schemes except Pernem Taluka. The present service level in Pernem town is 40 to 70 LPCD where as service level in rural population is 20 to 50 LPCD. Besides, the water supply available from spot sources tube well and spring is reducing considerably during summer season and all this area is provided water by tankers during summer season. Therefore the Regional Water Supply Scheme of 15 MLD capacity with source Tillari irrigation canal is formulated to cover urban and rural population of Pernem Taluka. This scheme will cover the projected population of more than 1 lakh upto 2011 AD.

The sufficient water requirement for industrial use is also incorporated in order to make the project self sustained and financially viable. The estimated cost of this project is Rs. 22 crores and Government intends to avail external financial assistance.

6. Improvement of Water Supply in Urban Areas :

A scheme for augmentation and improvement of water supply to Ponda distribution network is in progress and/is expected to be completed during this financial year.

A scheme for construction of 5000 cu. m. reservoir at Altinho, Panaji, is under execution and improvement of distribution network of Panaji is taken up for execution during this financial year.

7. Urban Water Supply - Service Level :

The Urban and rural population of the state are mainly covered from Regional Water Supply Schemes. The status of service level in all the urban areas is indicated at Annexure I. The improvement in service level in urban population has been increased considerably during the Eighth Five Year Plan as detailed below :

- a. The towns Sanguem, Curchorem-Kakora, Kepem, Margao and Mormugao have been covered by 160 MLD Salaulim Water Supply Scheme. Thereby the service level in these five towns has been increased considerably from 50 LPCD to 100/150 LPCD.
- b. The Mapusa Town is now covered from additional 30 MLD Assonara Regional Water Supply Scheme and the present service level is more than 100 MLD.
- c. Similarly, the Valpoi town is now covered from 5 MLD Madei Regional Water Supply Scheme and service level is now increased from 40 LPCD to 100 LPCD.

However, the service level in the capital town Panaji and centrally located Ponda town is considerably affected due to saturation of Opa Regional Water Supply Scheme. The service level falls below 70 LPCD during summer season due to non availability of water at source i.e. in the river Khandepar.

Financial requirement of Urban Water Supply Scheme is as follows :

	(Rs. in lakhs)
a) Approved outlay during 1992-93	1023.90
b) Actual expenditure during 1992-93	1074.12
c) Approved outlay during 1993-94	1305.25
d) Actual expenditure during 1993-94	1993.87
e) Agreed Outlay for 1994-95	1504.29
f) Anticipated expenditure for 1994-95	3141.85
g) Proposed outlay for 1995-96	1670.60

RURAL WATER SUPPLY PROGRAMME

OBJECTIVES :

1. To improve service level in all villages
2. To provide assured source of water supply in rural areas by extending regional scheme wherever possible.
3. To provide drinking water facilities within a distance of 0.5 kms in problem villages.

Minimum Needs Programme :

All the rural water supply schemes under state sector are taken up under minimum needs programme.

1. 7 MLD Regional Water Supply Scheme for Sanquelim in Bicholim Taluka :

The new 7 MLD Water Treatment Plant is constructed and scheme has been partially commissioned. Other allied works are in progress and are expected to be completed during this financial year. Already 11 villages and Bicholim town with a population of 40,690 souls are covered by this scheme. During this financial year it is targetted to cover additional 8 villages. After the entire commissioning of this scheme remaining 10 villages will be benefitted.

2. Madei Water Supply Scheme :

The new 5 MLD Water Supply Scheme with source from Madei river at Dabose is under execution and 5 MLD Water Treatment Plant has been already commissioned. Presently Valpoi town and 10 villages are covered from this scheme and allied works for covering additional 43 villages are in progress. All these villages are targetted for covering during next financial year.

3. 7.5 MLD Canacona Regional Water Supply Scheme

This scheme is taken up to provide drinking water supply to the Major population of Canacona Taluka using Chapoli Minor Irrigation Dam as a raw water source. Some components of the scheme are already under execution.

- a) 400 mm dia C.I. Rising main works from Chapoli Dam site to existing 5 MLD Water Treatment Plant at Mocard Canacona is in progress.

- b) Construction of 300 cu.m. over head reservoir is in progress.
-) Raw Water pump house, sump and pumping unit near Chapoli Dam site is being tendered shortly.

4. Rural Water Supply - Service Level :

The total rural population of this state is 6,90,041 and population covered upto now is 5,10,890 out of which, 8,829 of S.C. and S.T. population. There are 369 villages and 9 villages are un-inhabited. The fully covered villages are 176 and partially covered villages are 134. There are 50 nos. of villages which are not covered so far.

- a. The Government has targetted partially covered 55 villages for full coverage as well as to cover 10 not covered villages during this financial year.
- b. The present service level in the rural areas of fully covered villages is 40 to 70 LPCD whereas in the partially covered villages is 20 to 50 LPCD.

Financial requirement of Rural Water Supply

Programme is as follows :

(Rs. in lakhs

a) Approved outlay during 1992-93	395.00
b) Actual expenditure during 1992-93	621.68
c) Approved outlay during 1993-94	386.74
d) Actual expenditure during 1993-94	489.86
e) Agreed outlay for 1994-95	375.00
f) Anticipated expenditure for 1994-95	380.00
g) Proposed Outlay for 1995-96	380.00

SEWERAGEOBJECTIVES :

In order to improve the hygienic conditions some major sewerage projects are taken up.

- i. A sewerage scheme to Miramar Zone is under completion and same will be commissioned during this financial year and an additional 7.5 MLD Sewage Treatment Plant is being taken up during the next financial year.
- ii. Margao Sewerage Scheme :
Following works are completed
 - a. Residential quarters at Gogal and Office building at Fatorda.
 - b. 21 kms Sewage network with manhole in North drainage zone covering areas like Fatorda (North), Ambaji, Comba, and Pajifond/part.
Following works are under execution.
 - a. 4.5 kms of Sewage network and trunks sewer main of North drainage zone near completion.
 - b. 9 kms of Sewage network in central drainage zone of North sector covering areas like Fatorda (South), Agadi is under progress.
 - c. 7.5 MLD capacity sewage Treatment plant work (Phase I) at Navelim, Shirvadam in Margao is expected to commence shortly to be completed within three years.
Following works are to be tendered :
 - a) Sewerage network of central zone south sector for 14.5 km. length.
 - b) Sewerage network south zone
 - c) Sewage pumping station.

Upto date expenditure is Rs.460 lakhs and the balance works will be taken up for the execution depending on availability of funds.

- iii. Vasco sewerage scheme is commissioned.
Extension work to left out areas is Baina/
Sada area of Vasco is taken up.

Financial requirement of Sewerage is as follows :

(Rs. in lakhs)

a) Approved outlay during 1992-93	177.10
b) Actual expenditure during 1992-93	64.28
c) Approved outlay during 1993-94	157.00
d) Actual expenditure during 1993-94	166.28
e) Agreed Outlay for 1994-95	160.00
f) Anticipated expenditure for 1994-95	135.00
g) Proposed outlay for 1995-96	160.00

RURAL SANITATION

OBJECTIVES :

Under this scheme construction of low cost Sulabh Sauchalayas are constructed in various places in Goa State.

Till date the total numbers of 5688 low cost laterines are constructed in order to improve the hygienic conditions in rural areas and to provide better sanitation facilities.

Financial requirement of Rural Sanitation is as follows

(Rs. in lakhs)

a) Approved outlay during 1992-93	125.00
b) Actual expenditure during 1992-93	127.85
c) Approved outlay during 1993-94	105.00
d) Actual expenditure during 1993-94	126.55
e) Agreed outlay for 1994-95	105.00
f) Anticipated expenditure for 1994-95	100.00
g) Proposed outlay for 1995-96	100.00

Survey Investigation, Research and Training :

An amount of Rs.42.36 lakhs is agreed for 1993-94 and agreed outlay for 1994-95 is Rs.55.17 lakhs. Under this Sub-Head, the establishment expenditure of Survey and Investigation as well as training and Research activities in Public Health Engineering sector is met.

TOTAL WATER SUPPLY AND SEWERAGE

(A) FINANCIAL :

- a) Eighth Plan Outlay Rs.8800.00 lakhs
- b) Achievements during first three years of Annual Plan.

Year	Budgetted Outlay	Expenditure
i) 1992-93	1760.00	1921.16 lakhs (Actuals)
ii) 1993-94	1998.00	2819.83 lakhs (Actuals)
iii) 1994-95	2209.25	2190.95 lakhs (Anticipated)
iv) 1995-96	2375.00	2375.00 lakhs (Proposed)

PHYSICAL

a) Eighth Plan Target :

Water Supply	.....	6 towns
Water Supply	.....	260 villages
Sanitation	.....	3 towns
Sanitation	.....	7700 latrines.

b) Achievements in First Three Years of Eighth Plan

YEAR	Target		Achievement	
	Water Supply	Sani- tation	Water Supply	Sani- tation
i) 1992-93	2 towns 77 villages	1 town 1375 latri- nes	2 towns 54 villa- ges	1 town 1429 latrines
ii) 1993-94	2 towns 55 villages	2 towns 1300 latri- nes	2 towns 56 villa- ges	2 towns 1427 latrines
iii) 1994-95	1 town 65 villages	1 town 1100 latri- nes	1 town 39 villa- ges	1 town 1105 latri- nes.
iv) 1995-96	1 town 46 villages	1 town 1600 latri- nes	1 town 46 villa- ges	1 town 1600 latri- nes.

EMPLOYMENT GENERATIONWATER SUPPLY AND SANITATION

Sr. No.	Particulars	Persons in thousands	Mandays lakhs
1.	Eighth Plan 1992-97	6050	28.65
2.	Annual Plan 1992-93	1118	5.3
3.	Annual Plan 1993-94	1842	8.72
4.	Annual Plan 1994-95	1936	9.16
5.	Annual Plan 1995-96	1298	6.15

CONSTRUCTION OF RESIDENTIAL QUARTERS

OBJECTIVE

The construction of residential quarters under general pool is taken up under this sector, to provide accommodation to Government Officers and Officials.

During the financial years 1992-93 & 1993-94, the following works are completed.

- 1) 16 'A', 8 'B' and 1 'D' type quarters at Raj Bhavan, Dona Paula.
- 2) 12 'B' type quarters for General Pool staff at Sada Vasco.
- 3) Construction of 5 Bungalows for Senior Government Officers at Altinho.
- 4) 24 'B' type quarters for General Pool staff at Sada Vasco.
- 5) Imp. to Govt. Quarters at St. Irez, Pato & Bhatulem.

Following works will be completed during 1994-95

- 1) 8 'A' type quarters for Fire Services at Vasco.
- 2) 6 'B' & 1 'C' quarter for Fire Services at Vasco.
- 3) 12 'D' type quarters under General Pool Accommodation at Porvorim.

Following works are proposed during 1995-96

- 1) Const. of quarters for FWD maintenance staff.
- 2) G type bungalow for Hon. Ministers at Altinho.
- 3) Construction of 12 'B' type and 12 'C' type quarters at Porvorim.
- 4) Construction of 'F' type quarter at Panaji.
- 5) Construction of 'F' type quarter for Collector at Margao.
- 6) 12 'E' type quarters for General Pool Accommodation at Margao.

As there is dispute about land boundaries for the works of construction of 12 'D' type quarters at Porvorim, the work could not be taken up.

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As against the Eighth Plan outlay of Rs. 1200.00 lakhs, the Budget outlay for first three years of Eighth Plan was only Rs.254.00 lakhs. This has drastically affected the achievement of physical target of Eighth Plan of 25,000 sq. mts. The same will have to be revised as it is feared that due to restricted budgeted outlay in the Annual Plans of 1992-93, 1993-94, 1994-95, the Eighth Plan physical target for 25,000 sq. mts may not be achieved.

EMPLOYMENT GENERATION

(Departmental Housing)

No.	Particulars	Persons in thousands	Manday lakhs
1.	Eighth Plan 1992-97	660	6.67
2.	Annual Plan 1992-93	55	0.55
3.	Annual Plan 1993-94	45	0.45
4.	Annual Plan 1994-95 (Anticipated)	87	0.87
5.	Annual Plan 1995-96 (Proposed)	48	0.48

DEPARTMENTAL HOUSING:-

(A) FINANCIAL

- (a) Eighth Plan Outlay ... Rs. 1200.00 lakhs
(b) Expenditure Actual/anticipated/proposed

Year	Budgeted Outlay Rs. in lakhs	Expenditure Rs. in lakhs
i) 1992-93	80.00	101.00
ii) 1993-94	87.00	80.77
iii) 1994-95	87.00	66.00 (Anticipated)
iv) 1995-96	87.00	87.00 (Proposed)

(B) PHYSICAL

(a) Eighth Plan Target 25,000 sq. mts.

(b) Achievements actual/anticipated/proposed

Year	Target Sq.m.	Achievement Sq. m.
i) 1992-93	2000	2135 sq. m.
ii) 1993-94	1500	1146 sq. m.
iii) 1994-95	2000	1200 sq. m. (Anti.)
iv) 1995-96	1100	1100 sq. m. (proposed)

POLICE HOUSING

1. NAME OF THE SCHEME :- GOA POLICE HOUSING SCHEME.
2. BACKGROUND OF THE SCHEME :-

This scheme has been introduced with the objective of providing accommodation to the members of the Goa Police force. The Police Department is an essential service and the presence of Police personnel is required at the Police Stations and Head quarters round-the-clock for meeting/attending to any emergency arising out of law and order problems, etc. The Police Housing Scheme is given priority everywhere in the country, for the welfare of the Police personnel. Day by day the responsibilities of Police in dealing with Terrorist and other violent criminals are increasing and not only Police Personnel but their family members face threats from these anti-national elements. The residential accommodation at the Police complexes for maximum Police Force will certainly boost the morale of the Force and help to increase the efficiency of the officers and men. Any member of the Police Force posted at various Police Stations/Units will be ineffective to deal with emergent situations, if he/she is not available at a short notice and, therefore, their stay near the place of work is a must.

3. OBJECTIVE OF THE SCHEME :

The objective of the scheme is to provide family accommodation to all members of the Police Force, as far as possible within a reasonable time-frame. With this object in view, efforts have been made to acquire land in the vicinity of Police Stations, as far as possible. Keeping in view these requirements/construction programmes are drawn up by the PWD, which is the implementing authority of the Police Housing Scheme.

The requirement of quarters of the Police Department is 3326. However, at present we are having the following number of quarters at various places in Goa.

<u>TYPE OF QUARTERS</u>	<u>NO. OF QUARTERS</u>
'A' TYPE	837
'B' TYPE	272
'C' TYPE	49
'D' TYPE	11
Total <u>1169</u>	

1 'E' Type , 1 'D' Type, 7 'C' Type, 48 'B' Type, 1 'A' Type quarters and bachelor accommodation at the GRP Camp, Altinho, Panaji, are under construction.

Our object is to provide 100% family accommodation to the staff of the Goa Police Department, including Civilian staff, as all the uniformed Police personnel upto the rank of Inspectors of Police are entitled to rent-free accommodation. In case the accommodation is not provided, the staff is entitled to payment of H.R.A. in addition to licence fee. At present our deficiency of accommodation is as under:-

<u>TYPE OF QUARTERS</u>	<u>No. OF QUARTERS</u>
'B' TYPE	1754
'C' TYPE	122
'D' TYPE	9
'E' TYPE	6
'F' TYPE	2
Total <u>1893</u> quarters	

4. PHYSICAL TARGET PROPOSED 1995-96.

<u>1) TYPE OF QUARTERS</u>	<u>NO. OF QUARTERS</u>
'B' TYPE (MARGAO)	3
'C' TYPE (PORVORIM)	2
	<u>10</u> quarters.

ii) Police Mess at Porvorim - Rs.45.00 lakhs.

5. FINANCIAL REQUIREMENTS:

Funds to the tune of Rs.100.00 lakhs have been proposed in the Annual Plan 1995-96 with a view to complete the spill over works undertaken during the year 1993-94, new works proposed and for acquisition of land for construction of Police quarters for the housing programme for the future. The financial requirement includes the expenditure for the spill over works..

At present, we do not have any Police Mess for the Police Officers coming to Goa from the other states and the Union Territories en route. Hence, arrangements for the Police Mess at Altinho, Panaji, are being made. The Police Mess at Altinho, Panaji, is being found inadequate to cater to the demand. It is being found it difficult

for their stay are made in the Circuit House at Altinho Panaji or elsewhere. The Circuit House, being inadequate to cater to our needs, many a time we found it difficult to book accommodation, as it has to meet the requirements of other Government Officials/IPS, etc. We have sufficient land at Porvorim, for the construction of a Police Mess.

Hence, it is proposed to take up the construction of a Police Mess on the available land at Porvorim for the above purpose.

It is, therefore, requested to make a provision of Rs. 45.00 lakhs during the next financial year 1995-96 for the propose project.

DF/-

HOUSING BOARD

DRAFT ANNUAL PLAN 1995-96

The Goa Housing Board is statutory Body established Under Statute Viz. " The Goa Daman and Diu Housing Board Act 1968 " with an objective to provide proper housing and house sites to the Goan population at reasonable price. It mainly caters to the housing needs of less privileged and socially downtrodden population under social housing sector.

The entire capital structure of the Board consists of the debt capital provided by the Government either through budgetary support or raised by the Board through market borrowings from the various housing finance companies, banks, etc. Whenever funds are provided by the Government they are mainly meant for the schemes under social housing sector.

Under Social housing sector, the Board undertakes Economically Weaker Housing Schemes and Low Income Group Housing Schemes depending upon the income criteria. The Annual Plan of the Housing Board included Middle Income Group Housing Scheme alongwith Economically Weaker Section Housing Scheme and Low Income Group Housing scheme. However, no funds have been provided by the State Government for the Middle Income Group Housing Scheme from the beginning of the 8th Five Year Plan i.e from 1992-93 onwards.

Total approved outlay of the Housing Board during the entire 8th Five Year Plan is of the size of Rs. 590.00 lakhs, consisting of outlay of capital nature fully. However, outlay of Rs. 590.00 lakhs is inadequate considering the escalation in the cost of the land, building materials, labour etc.

Out of Rs. 590.00 lakhs approved outlay for VIIIth Five Year Plan (1992-97), Rs. 265.00 lakhs have been earmarked for 394 LIG houses, Rs. 69.00 lakhs have been earmarked for 69 MIG houses and Rs. 256.00 lakhs have been earmarked for 640 EWS house, so, that a target of 1103 houses could be achieved during the 8th Five Year Plan (1992-97).

The Yearwise approved plan outlays for the years 1992-93, 1993-94 and 1994-95 were Rs. 114.00 lakhs, Rs. 120.00 lakhs and Rs. 114.00 lakhs respectively. Similarly yearwise physical targets for the years 1992-93, 1993-94 and 1994-95 were as follows:

Year	Name of the Scheme		
	<u>LIG</u>	<u>MIG</u>	<u>EWS</u>
1992-93	50	19	100
1993-94	50	20	100
1994-95	51	03	83

PROPOSAL FOR 1995-96 PLAN:

During the Annual Plan 1995-96, it is proposed to undertake LIG housing scheme and EWS housing schemes.

LOW INCOME GROUP HOUSING SCHEME:-

Objectives:- This scheme envisages construction of houses/flats for the purpose of selling them to the Low Income Group population which falls in the income ranging from Rs. 1251 to 2650 per month as approved by the Ministry of Urban Development Government of India. This Scheme is undertaken in the rural as well as Urban areas specially fast populating town to give the benefits of suitable housing to this people at affordable price.

TARGETS AND ACHIEVEMENTS:-

The Board during the 8th five year Plan commencing from the financial year 1992-93 had the following targets to achieve as well as the approved outlays were as follow;

During the year 1992-93 the approved outlay was Rs. 50.40 lakhs against which an expenditure of Rs. 50.40 has been incurred. Similarly during the same year the Board had to attain a target of 50 LIG houses against which the Board has actually completed 42 LIG houses.

During the year 1993-94 the approved outlay was Rs. 40.00 lakhs against which an expenditure of Rs. 266.48 lakhs has been incurred. Similarly, during the same year the Board had to attain a target of 50 LIG houses against which the Board actually completed 74 LIG houses.

During the year 1994-95 the approved outlay is Rs. 50.40 lakhs and this entire amount is expected to be spent during the current year. Similarly during the year the Board has to attain a target of 51 LIG houses against which it is expected to achieve target of 125 LIG houses.

PROPOSAL FOR 1995-96 PLAN:

In the annual plan 1995-96 the Board proposes to undertake 105 Nos. of LIG houses at places like Margao, Sancoale etc., against a proposed outlay of Rs. 126.00 lakhs.

STAFF COMPONENT:- This scheme does not include any additional staff component and the scheme is proposed to be undertaken with the existing staff only.

EMPLOYMENT GENERATION:- It is expected that an employment to the extent of Rs. 1.38 lakh mandays will be generated on implementation of above scheme.

ECONOMICALLY WEAKER SECTION SCHEME:-

Objectives:- This scheme envisages construction/Development of houses/flats/site and Services plots for the purpose of selling them to Economically Weaker Section people whose income is upto Rs. 1250/- per month as approved by the Ministry of Urban Development Government of India. This Scheme is undertaken in the rural as well as Urban area especially fast populating towns to give the benefits of suitable housing to this people at affordable price.

TARGETS AND ACHIEVEMENTS:- The Board during the 8th Five Year Plan commencing from the financial year 1992-93 had the following targets to achieve as well as the approved outlay were as follows;

During the year 1992-93 the approved outlay was Rs. 44.60 lakhs against which an expenditure of Rs. 44.60 lakhs has been incurred. Similarly, during the same year the Board had to attain a target of 100 ^{E.W.S.} houses against which the Board has actually completed 50 EWS houses.

During the year 1993-94 the approved outlay was Rs. 50.00 lakhs against which an expenditure of Rs. 65.52 lakhs has been incurred. Similarly, during the same year the Board has to attain target of 100 EWS houses against that the Board has actually completed 20 EWS houses.

During the year 1994-95, the approved outlay is Rs. 44.60 lakhs and this entire amount is expected to be spent during the current year. Similarly, during this year the Board had to attain a target of 83 EWS houses.

PROPOSAL FOR 1995-96 Plan:- In the annual plan 1995-96 the Board proposes to undertake 30 Nos of EWS houses against a proposed outlay of Rs. 24.00 lakhs.

STAFF COMPONENT:- This scheme does not include any additional staff component and the scheme is proposed to be undertaken with the existing staff.

EMPLOYMENT GENERATION:- It is expected that an employment to the extent of Rs. 0.26 lakh mandays will be generated on implementation of above scheme.

NAME OF DEPARTMENT : GOA CONSTRUCTION, HOUSING & FINANCE CORPORATION LIMITED.

ANNUAL PLAN 1995 - 96

INTRODUCTION :-

Goa Construction, Housing & Finance Corporation Ltd., is a Govt. Company incorporated under the Companies Act, 1956 under No. 24-01441 of 1993 with the Registrar of Companies of Goa, Daman and Diu on 30th September, 1993. The authorised Share Capital of the company is Rs.5,00,00,000/- (Rupees Five Crores Only) divided into 50,00,000 (Fifty Lakhs) Equity shares of Rs.10/- (Rupees Ten Only) each. The Corporation is fully owned by the Government of Goa and have been provided Rs.2,00,00,000/- (Rupees Two Crores Only) by the Govt. of Goa for 1993-94 as the share capital.

One of the main objectives of the Corporation is to carry on construction of all types of buildings and structures including houses to expediate and accelerate ORDERLY Urban and Rural Development in the State of Goa.

The Corporation will take up Housing Schemes for Social Housing, High Income Group, Middle Income Group etc., and also N. R. Is in order to meet the housing needs of this State. Goa is rapidly getting urbanised and so in order to keep pace with the growing urbanised population there will be acute shortage of housing in the State. The Housing Board has its limitation and cannot meet all the huge demands of the people. Naturally people are depending upon private builders who are charging exorbitant prices and people have to face many other difficulties for getting houses from private builders.

In order to solve these problems, this Corporation has been set up by the Government to build the houses with high quality, reasonable price and as expeditious as possible. Coincidentally, Government of India is also promoting housing schemes for NRI investment through National Housing Bank with liberal repatriation benefits.

I.(a) Name of Scheme :- Construction of LIG Flats (504 nos.)
at Colvale/Tivim (Social Housing Scheme)

(b) Objective of The Scheme :-

The Scheme has been formulated keeping in view increasing housing demand of Low Income Groups and this has been proposed at Colvale/Tivim, where about 168 Ha. of land is being procured for a planned mini Township.

(c) Estimated Cost :-

The construction cost of a project will be 11.40 crores approximately.

(d) Proposed Outlay 95-96 :- Rs.200.00 Lakhs

During the year 94-95 an amount of Rs.200.00 Lakhs have been earmarked for construction of 144 flats in Phase-I at Colvale/Tivim costing Rs.3.26 crores and during 95-96 it is proposed to avail of loan of Rs.200.00 lakhs for construction of 144 flats in Phase-II at Colvale/Tivim through LIG/GIC.

(e) Physical Target (entire Project) :-

504 Flats

(f) Physical Target for 95-96

144 flats proposed under Phase-I is expected to be completed in 95-96.

(g) Present Status of Scheme :-

The Corporation is acquiring an area of 168 Hectares at Colvale/Tivim villages for which notification under section 4 of Land Acquisition Act has been published and notification under section 6 would be issued shortly after the perusal of Government.

(h) Anticipated date of Completion :-

The 144 flats proposed to be taken up in 94-95 is expected to be completed during 95-96 and another 144 flats proposed to be taken up during 95-96 are expected to be completed during 96-97. The balance 216 flats will be spilling over in 9th Five Year Plan period.

(i) Break-up of expenditure :-

During 94-95	-	Rs.200.00 Lakhs.
During 95-96	-	Rs.200.00 Lakhs.

(j) Employment Generation :-

2.18 man lakh days.

II. Name of the Scheme :- Investment in Goa Construction, Housing & Finance Corporation Limited.

The Goa Construction, Housing & Finance Corporation Ltd., was established on 30th Sept., 1993, with the authorised share capital of Rs.5,00,00,000/- (Rupees Five Crores Only). Keeping in view the goals and objectives of the Corporation, various self financing commercial and Housing Complexes have been proposed and the implementation of this is in initial pre-planning stages.

During the year 1993-94, a share capital of Rs.2,00,00,000/- (Rupees Two Crores only) was released and during 1994-95 no amount was provided as investment in the Corporation for the contribution towards share capital.

The Corporation having been set up recently, has not reached a stage of self reliance and needs further equity support from the Government to progress expeditiously with implementation of various housing and commercial complexes as well as to meet the cost of sizeable land acquisition at various sites in the State and therefore any additional equity support from Govt. will enable the Corporation to have sound financial base as well as boost the confidence of financial institutions to provide loan to the Corporation.

In view of above, though an outlay of Rs.3.00 Crores was proposed for the contribution towards equity share capital for the year 1995-96, the Government might have kept in abeyance the allotment by keeping in view the size of STATE ANNUAL Plan fixed for the year 1995-96.

DIRECTORATE OF PANCHAYATS, NORTH GOA DISTRICT,
PANAJI.

DRAFT ANNUAL PLAN 1995-96

RURAL HOUSING (DIRECTORATE OF PANCHAYATS,
NORTH GOA DISTRICT, PANAJI

1. ALLOTMENT OF HOUSE SITES TO LANDLESS
LABOURERS

a) This scheme is to provide house sites for landless labourers under 20 Point Programme and under this scheme house sites of 100 sq. mts each is given to the said beneficiaries.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	30.00	-
92-93	5.00	1.82
93-94	6.00	-
94-95	5.00	1.00 (Anti.)
95-96	5.00 (Prop.)	-

2) LOANS FOR RURAL HOUSING TO LANDLESS
LABOURERS

a) Under the Scheme a loan of Rs.5000/- each is granted as an assistance for construction of houses in the rural areas under the Village Housing Project Scheme.

b) Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII th Plan 1992-97	25.00	-
92-93	5.00	0.52
93-94	5.00	0.15
94-95	5.00	3.00 (Anti.)
95-96	5.00 (Prop.)	-

RURAL HOUSING

- 1) Name of the Scheme: Development of house sites including land acquisition.

Objective of the Scheme: The objective of the Scheme is to provide house sites free of cost to the families of landless agriculturists labourers in rural area who do not own a house/hut built on land owned by them. The size of the plot provided under this scheme is 100 sq.mts. The land is acquired and plots developed at the expenses of the Government.

Physical target & achievements:-

The target for the VIIIth Five Year Plan 1992-97 has been fixed 500 against which the achievement as on date is 1 (one).

The reason for shortfall is as under:

- a) Non availability of Government land.
- b) In a small State like Goa, there is scarcity of land.
- c) Part of the availability of Government land specially in Sanguem, Quepem and Canacona Block attract Provision of Forest Conservation Act.
- d) Demand of the land increased in Goa due to environmental and touristic purpose.

However, efforts are being made to acquire Commuidade & Private land for allotment of house sites under this scheme.

Financial outlays & expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Actual Exp.</u>	<u>Anti.Exp.</u>
1992-93	6.00	0.53	-
1993-94	1.62	-	-
1994-95	Nil	-	Nil
1995-96	5.00	-	5.00

Rs.5.00 lakhs has been proposed for the year 1995-96 as the Block Development Officer, Quepem has made a proposal for acquiring a land after obtaining administrative approval and expenditure sanction from the Government.

Staff component: Nil
 Employment generation: 0.01

2. Name of the Scheme: Village Housing Programme cum construction assistance.

Objective of the Scheme: Under this Scheme financial assistance to the extent of Rs.5,000/- is given to the house owners in rural areas for repair or partial re-construction or construction of residential house on loan basis.

The loan is repayable with interest.

Physical target & achievements: The physical target is fixed 500 for the VIIIth Five Year Plan 1992-97 i.e. 100 per financial year.

The achievement during the 1st. financial year 1992-93 is 22, and for 2nd. financial year 1993-94 is 1. The achievement during the current financial year 1994-95 is Nil as on date, as no beneficiaries are coming forward to avail the construction assistance.

Financial outlays and expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Act. Exp.</u>	<u>Ant. Exp.</u>
1992-93	5.00	0.88	-
1993-94	0.38	0.37	-
1994-95	5.00	-	5.00
1995-96	5.00	-	5.00

Staff component: Nil.

Employment generation: Nil.

ANNUAL PLAN 1995-96TOWN & COUNTRY PLANNING DEPARTMENT, GOVT. OF GOAINTRODUCTION:

The functions of the Town & Country Planning Department in the near future are likely to be increased in view of the Government policy to plan all the resources including land to achieve the balanced and equitable economic growth which leads to better standard of living in the State. Considering the requirements of the department, the main objectives are listed below:

- 1) To strengthen the Urban and Rural Planning in the State.
- 2) To expand and reorient the Town & Country Planning activities in a way to make them more people responsive.
- 3) To decentralise the Planning process and administration.
- 4) Effective monitoring for planned and balanced development of the State.
- 5) Ensure better quality of living through Socio-Economic development of the State.

The total outlay by the Planning Commission for the Eighth Plan (1992-97) of this Department is at a very lower side i.e. Rs. 265.00 lakhs. The outlay approved for first three years and proposed outlay of remaining two years of the Eighth Plan is as under:-

1992-93	- 48.00 lakhs	... approved Outlay.
1993-94	- 42.00 lakhs	... approved Outlay.
1994-95	- 42.00 lakhs	... approved Outlay.
1995-96	- 50.00 lakhs	... proposed Outlay.
1996-97	- 91.00 lakhs	... proposed Outlay.

In view of the financial restrictions during the Eighth Plan, the priority is given for completion of only ongoing works, projects and schemes of this department during the Annual Plan 1995-96. The outlay proposed to this department is Rs. 50.00 lakhs.

To cope up with the time bound necessities of this department the eleven schemes were executed. The same schemes are continued during the Eighth Plan and no new schemes are included due to the financial restrictions. The amount proposed against each scheme is at lowside for the Annual Plan 1995-96.

The rapid growth of urbanisation increased the percentage of urban population from 14.80 in 1961 to 41.01 in 1991. The average density of population has increased from 170 per km. sq. in 1960 to 316 in 1991. The density of population in the urban area has grown rapidly and the towns like Panaji, Mormugao and Margao have density as high as almost 6000 to 8000 persons per km. sq. Considerable increase in the pressure on urban lands urged the planned

development of urban centres and townships around major cities. Also for the balanced development of the State the Schemes like Regional Plan, Western Ghat Development Plans and Integrated development of Small and Medium Towns are implemented.

With a view to complete on going works, project and schemes, the detail schemewise proposal of the department is given below considering the requirement for the Annual Plan 1995-96.

- I) a) Name of the Scheme:- Integrated Development of Small and Medium Towns. (Centrally Sponsored Scheme)
- b) Objective of the Scheme:- Develop Small and Medium Towns through increased investments in remunerative schemes for improvement of its economic and physical infrastructure, besides other essential facilities and services.
- c) Physical Target and achievement:-
The Scheme is introduced in four towns namely Panaji, Mormugao, Ponda and Mapusa. And recently the Govt. of India has sanctioned a project worth Rs. 154.00 lakhs for Curchorem-Cacora town.
- d) Financial Outlay and Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan 1992-97	19.87	
Annual Plan 1992-93	3.00	-
1993-94	3.15	-
1994-95	3.00	> Nil (Anticipated)
1995-96 (proposed)	8.00	

At the fig end of the year 1993-94, Govt. of India has sanctioned a project worth Rs. 154.00 lakhs for Curchorem-Cacora Town. However the central assistance of Rs. 36.00 lakhs only and HUDCO loan will be to the tune of Rs. 40.00 lakhs only. Therefore the State has to meet an amount of Rs. 78.00 lakhs loan from State budget for the said approved project. The Govt. of India has released an amount of Rs.12.00 lakhs under the said project for which an appropriate share of loan worth Rs. 26.00 lakhs is required to be raised during current year 1994-95. The department is also expecting a loan share worth Rs. 18.00 lakhs

from Govt. of India during 1995-96 towards which an amount of Rs. 40.00 lakhs will be required as a State loan share. However due to financial restrictions the anticipated expenditure during 1994-95 has ^{reduced to nil and} the proposed outlay for the year 1995-96 is ^{reduced to} Rs. 8.00 lakhs under this Scheme.

e) Staff component - Nil

f) Employment Generation:-

With the proposed investment of Rs. 8.00 lakhs the employment generation will be to the tune of Rs. 0.02 lakh man days under this Scheme.

II) a) Name of the Scheme:- Environmental Improvement Scheme, an earmarked Scheme under 20 Point Programme.

b) Objective of the Scheme:- Upgrading the environmental conditions in notified slums by introducing adequate infrastructure therein.

c) Physical Targets and achievements:-

	Year	Targets	(No. of Slum Dwellers) Achievements
Eighth Plan	1992-97	1250	
Annual Plan	92-93	200	250
Annual Plan	93-94	250	-
Annual Plan	94-95	250	Nil (Anticipated)
Annual Plan	95-96 (Proposed)	-	(No positive response from implementing agencies)

d) Financial Outlay and Expenditure:

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan 1992-97	7.29	
Annual Plan 1992-93	1.10	1.00
Annual Plan 1993-94	1.10	-
Annual Plan 1994-95	0.60	Nil
Annual Plan 1995-96	Nil	

Since no positive response from implementing agencies namely Municipal Councils and Planning & Development Authorities, no financial Outlay is proposed during the Annual Plan 1995-96.

e) Staff components:- Nil

f) Employment Generation:- Nil

III) a) Name of the Scheme:- Planning and Development Authorities.

b) Objective of the Scheme:- Proper implementation of Town and Country Planning Act in the Municipal Areas of the five towns namely Panaji, Mapusa, Mormugao, Margao and Ponda. Providing the basic physical and social infrastructure and implementation of various schemes for the benefit of the residence of their respective area.

c) Physical Target and achievement:

Three I.D.A's are set-up with the jurisdiction limiting to Municipal Areas of five major towns of the State namely Panaji, Mapusa, Mormugao, Margao and Ponda.

d) Financial Outlay and Expenditure:

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan 1992-97)	6.63	
Annual Plan 1992-93)	1.00	-
1993-94)	1.00	-
1994-95)	0.05	3.00 (Anticipated)
1995-96)	3.00	
	(proposed)	

Consequent upon the withdrawal of the Planning Areas from operational jurisdiction of Planning and Development Authorities and constitution of new Planning & Development Authorities limiting its jurisdiction only to the Municipal Councils, the source of income of the Authorities has been reduced considerably. This situation resulted into more expenditure of the Authorities than that of its revenue. Besides that every Authority has to repay the loans borrowed by it, and interest on it in time. Due to this, the financial position of all three Authorities has been deteriorated and thus they require establishment grant to meet the administrative and other salary expenditure of these offices.

A proposal worth Rs. 10.00 lakhs is placed with the Govt. for approval of additional funds during current year 1994-95. However, the anticipated expenditure figures are placed as Rs. 3.00 lakhs during 1994-95.

e) Staff component:- Nil

f) Employment Generation:- Nil

- (IV) a) Name of the Scheme:- Preparation & Implementation of Regional Plan.
- b) Objective of the Scheme:- The Regional Plan needs to be updated and revised with the help of the Aerial Photographs. It is necessary to develop growth centres and growth points in the hinterlands of the State so to bring balance development in the State.
- c) Physical Targets and Achievements:- The department has acquired land at Shiroda-Ponda-Goa and the construction of market complex has began with the intention to develop it as a growth centre.
- d) Financial Outlay and Expenditure:

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	26.50	
Annual Plan (1992-93)	4.00	7.00
Annual Plan (1993-94)	4.21	1.66
Annual Plan (1994-95)	2.60	2.60 (Anticipated)
Annual Plan (1995-96)	2.60 (proposed)	

- e) Staff component:- Nil
- f) Employment Generation:- to the tune of 0.02 lakhs man-days during 1995-96.

- V) a) Name of the Scheme:- Town and Country Planning Board and State Land Use Board.
(i) Town Planning Board

- b) Objective of the Scheme:- The detail scrutiny of the land use matters and surface utilisation is being made by this appellate body and decision are made in the matters of Town & Country Planning and Land utilisation matters in the State.
- c) Physical Targets and Achievements:- Nil
- d) Financial Outlay and Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	13.25	
Annual Plan (1992-93)	2.00	2.21
Annual Plan (1993-94)	2.11	1.77
Annual Plan (1994-95)	1.66	1.61 (Anticipated)
Annual Plan (1995-96)	0.50 (proposed)	

- e) Staff Components:- Nil
- f) Employment Generation:- The post of Junior Steno and L.D.C have been created and filled. The expected employment generation will be 0.02 lakhs man-days.
- ii) State Land Use Board:- This is a Centrally Sponsored Scheme with 100% Central assistance (50% grants and 50% loans and advances)
- h) Objectives of the Scheme:-
- 1) To prepare a 25 year perspective plan and programme for assessment and optimum management for States, land and soil resources so that these may provide rational framework for yearly and five yearly plans for land and soil.
 - 2) To assess land resources of the State and to issue guidelines to various land-user departments with regard to proper utilisation of land resources.
 - 3) To make overall review of the programmes connected with land utilisation.
 - 4) To study urbanisation and its impact on changes in land utilisation of the State.
 - 5) To collect, compile and furnish statistical data pertaining to land use for implementing of suitable programmes.
 - 6) To sponsor studies and organise Seminars/Workshops on optimum land utilisation.
 - 7) To undertake functions as decided by the National Land Use and Conservation Board as well as State Land Use Board from time to time.
-) Physical Targets and Achievement:- Nil
- d) Financial Outlay and Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1952-97)	60.00	
Annual Plan (1952-93)	3.50	2.68
Annual Plan (1953-94)	3.25	-
Annual Plan (1954-95)	5.00 (R.E.)	5.00 (Anticipated)
Annual Plan (1955-96)	9.60 (over and above the state budget)	(over & above the State Budget)

Money received from Govt. of India during last seven years which was not utilised by the State Govt. due to administrative reasons, has been revalidated and earmarked for the year 1955-96 to the tune of Rs. 9.60 lakhs. The said amount is over and above the state budget.

e) Staff component:

For effective nucleus cell of the SDUB, the following staff pattern will be essential:

Sr.No.	Post	No.	Pdy scale	Expenditure
1.	Associate Town Planner	1	3000-4500	3,30,500/-
2.	D'iman Gr. I	1	1600-2600	1,60,000/-
3.	Head Clerk/Accountant/Statistical Assistant	1	1400-2300	1,40,000/-
4.	Junior Stenographer	1	1200-2040	1,25,000/-
5.	L.D.C.	1	950-1500	75,000/-
6.	Driver	1	950-1500	75,000/-
7.	Peon	1	750- 940	70,500/-

The Government of India has agreed for 7 posts namely listed above. The posts of Jr. Steno and L.D.C have been created and filled. The Government has now decided to fill up the remaining posts (by way of transfer of posts from those declared surplus), so as to make the State Land Use Board really functional. The above Centrally Sponsored Scheme is now transferred to the newly constituted budget head for administrative reasons.

f) Employment Generation:- Nil.

VI) a) Name of the Scheme:- Urban & Regional Information System.

b) Objective of the Scheme:- To generate and supply information and data of urban and regional levels in the field of Town & Country Planning, housing, change of use of land, environmental updated developments of Regional Plans, Outline Development Plans, etc.

The multiplicity of information on the subject increased the urgency of Software facility in this department. The use of micro computers is necessary to store, update and utilise all kinds of data and information on urban and regional planning.

c) Physical Targets and Achievements: - Nil

d) Financial Outlay and Expenditure:

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	3.25	
Annual Plan (1992-93)	0.49	0.49
Annual Plan (1993-94)	0.49	0.16
Annual Plan (1994-95)	0.25	0.25 (Anticipated)
Annual Plan (1995-96)	0.25 (proposed)	

e) Staff components:- To collect, compile and process the large chunk of data in detail the Govt. has decided to create the following Research Cell in this department.

Sr.No.	Post	Scale	No. of posts
1.	Associate Town Planner/Research Officer	Rs. 3000-4500	1
2.	Research Asstt.	Rs. 1640-2900	1
3.	Planning Asstt.	Rs. 1640-2900	2
4.	Statistical Asstt.	Rs. 1400-2300	2
5.	Investigator (Technical)	Rs. 1200-2040	2
6.	Jr. Steno	Rs. 1200-2040	1
7.	L.D.C	Rs. 950-1500	1
8.	Peon	Rs. 750- 940	1

f) Employment Generation: - Nil

VII) a) Name of the Scheme:- Implementation of Eco Development Plan

b) Objective of the Scheme:- The Eco Development Plan has been prepared by the Task Force Committee of the Planning Commission for protection of Environmental aspects and to maintain ecological balance of the coastal Areas.

c) Physical Targets & Achievements:-

A draft Plan of Coastal Management showing various Coastal Regulations Zones for the area upto 500 mts. from the H.T.L alongwith the report have been submitted to the Ministry of Environment and Forest for their approval; and part plans of the said submission has been approved by the Ministry.

d) Financial Outlay and Expenditure

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	4.32	
Annual Plan (1992-93)	0.20	0.01
Annual Plan (1993-94)	0.20	-
Annual Plan (1994-95)	0.20	-
Annual Plan (1995-96)	0.12 (proposed)	

Four years passed, the Survey of India has completed, the demarcation of H.T.L for 27 kms. Coastal stretch in South Goa and work of detailed conservation plan for five towns. For the said completed work the Deptt. needs Rs. 24.52 lakhs to pay to Survey of India Bangalore.

e) Staff component:-

For implementation of the Scheme and to strengthen the cell, following staff pattern is proposed:

Sr.No.	Post	No. of posts	Scale
1.	Senior Town Planner	1	Rs. 3500-5000
2.	Landscape Architect	1	Rs. 3000-4500
3.	Junior Town Planner	1	Rs. 2200-4000
4.	Planning Assistant	1	Rs. 1640-2900
5.	Draughtsman Gr. I	1	Rs. 1600-2660
6.	Overseer	1	Rs. 1400-2300
7.	Junior Stenographer	1	Rs. 1200-2040
8.	Driver	1	Rs. 950-1500
9.	Peon	1	Rs. 750- 940

Out of the above posts, the post of Junior Town Planner and D'man Gr. I are already available in the existing staff pattern of the Department.

f) Employment Generation:- Nil

VIII) a) Name of the Scheme:- Western Ghat Development Programme

b) Objective of the Scheme:- Three talukas from Western Ghat of the State namely Canacona, Pan-guem & Sattari are selected with a view to identify and develop the growth points and growth villages in the hinterlands by taking up developmental activities such as Mandies/Market and other physical infrastructure.

c) Physical Targets and Achievements:- The land acquisition process at Chauri town of Canacona Taluka is already completed and the construction of market complex is in progress.

d) Financial Outlay and Expenditure:

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	13.25	
Annual Plan (1992-93)	2.00	-
Annual Plan (1993-94)	2.11	2.09
Annual Plan (1994-95)	2.05	1.55 (Anticipated)
Annual Plan (1995-96)	2.50 (proposed)	

e) Staff components:- Nil

f) Employment Generation:- will be to the tune of 0.03 lakhs mandays during 1995-96.

(IX) a) Name of the Scheme:- Land Acquisition and Socialization of Urban Lands.

b) Objective of the Scheme:- Acquire Land to implement various welfare schemes for the benefit of the population. The major schemes to be implemented during Eighth Plan period are Science Museum cum Environmental Park at Miramar-Panaji, A road leading to Raj Bhavan from Miramar and Water Sports Complex at Dona Paula etc.

c) Physical Targets and Achievement:- The land acquisition process of the abovementioned projects is already completed.

d) Financial Outlay and Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	0.13	
Annual Plan (1992-93)	0.02	-
Annual Plan (1993-94)	0.02	-
Annual Plan (1994-95)	0.02	0.02 (Anticipated)
Annual Plan (1995-96)	0.02 (proposed)	

e) Staff component:- Nil

f) Employment Generation:- Nil

- X) a) Name of the Scheme:- Strengthening of Departmental Administration.
- b) Objective of the Scheme:- To make Town Planning Department more people responsive and effective for undertaking the planning work at grass root level.
- c) Physical Targets and Achievements:- Nil
- d) Financial Outlay & Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	170.45	
Annual Plan (1992-93)	26.18	31.35
Annual Plan (1993-94)	27.60	30.42
Annual Plan (1994-95)	31.56	31.56 (Anticipated)
Annual Plan (1995-96)	33.00 (proposed)	

The proposed amount will be required for the expenditure towards salaries of the staff, rent and maintenance of the office premises, fuel and maintenance of the vehicles and purchase of equipments, etc.

- e) Staff components:-

The Department has recently set up 9 Taluka level offices and also decided to set up two more offices, one each in Sanguem Taluka and Mattari Taluka respectively. Out of existing nine offices, two offices namely of Margao and Mapusa are functioning as Drawing & Disbursing Officers offices from South Goa and North Goa respectively.

It is decided that the Senior Town Planner will head the Drawing & Disbursing officers offices from South and North Goa and the following will be the staffing pattern of the Drawing and Disbursing Officers offices.

Sr.No.	Post	No. of posts	Scale of pay
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TECHNICAL

1.	Senior Town Planner	2	Rs.3700-5000
2.	Junior Town Planner	2	Rs.2200-4000
3.	Planning Assistant	4	Rs.1640-2900
4.	D'man Gr. I	2	Rs.1600-2660
5.	D'man Gr. II	10	Rs.1400-2600

ADMINISTRATIVE

1. Head Clerk	2	Rs.1400-2300
2. U.D.C	4	Rs.1200-2040
3. Junior Stenographer	2	Rs.1200-2040
4. L.D.C.	6	Rs. 950-1500
5. Driver	2	Rs. 950-1500
6. Peon	4	Rs. 750 - 940
7. Sweeper	2	Rs. 750 - 940

As far as branch offices are concerned, three Taluka offices namely, Tiswadi, Mormugao and Ponda are headed by the Associate Town Planner and remaining six Taluka offices namely, Quepem, Bicholim, Pernem, Canacona, Sanguem and Valpoi will be headed by the Junior Town Planner. The following is the staffing pattern suggested for the above mentioned branch offices.

(B) BRANCH OFFICES (TISWADI, PONDA, MORMUGAO, QUEPEM, BICHOLIM, PERNEM, CANACONA, SANGUEM & VALPOI).

TECHNICAL

1. Associate Town Planner	3	Rs.3000-4500
2. Junior Town Planner	6	Rs.2200-4000
3. Planning Assistant	3	Rs.1640-2900
4. Draughtsman Gr. I	6	Rs.1600-2660
5. Draughtsman Gr. II	20	Rs.1400-2600

ADMINISTRATION

1. U.D.C	9	Rs.1200.2040
2. Jr. Stenographer	1	Rs.1200-2040
3. L.D.C	10	Rs. 950-1500
4. Driver	9	Rs. 950-1500
5. Peon	10	Rs. 750- 940

f) Employment Generation:- The expected employment generation will be to the tune of 0.27 lakhs man-days.

XI) a) Name of the Scheme:- Goa Arts Commission.

b) Objective of the Scheme:- To conserve and preserve the historical important structures which are directly and indirectly reflecting the socio-economic, political, cultural and religious changes in the State.

c) Physical Targets & Achievements:- The Govt. has issued certain directives to this department to undertake conservation studies earmarking the areas of vital importance. The said work is undertaken for preserving/conserving the Goan Heritage.

d) Financial Outlay and Expenditure:-

	Outlay	(Rs. in lakhs) Expenditure
Eighth Plan (1992-97)	0.06	-
Annual Plan (1992-93)	0.01	-
Annual Plan (1993-94)	0.01	-
Annual Plan (1994-95)	0.01	0.01 (Anticipated)
Annual Plan (1995-96)	0.01 (proposed)	

e) Staff components:-

In order to implement the Government policies in true sense, this department desires to establish a separate cell under the heading of Goa Arts Commission wherein the minimum man power required is as follows:-

Sr.No.	Designation	No. of posts created
1.	The Associate Town Planner Pay Scale Rs. 3000-4500	(1)
2.	The Sociologist Pay scale Rs. 2000-3500	(1)
3.	Architectural Assistant Pay Scale Rs. 1640-2900	(2)
4.	Junior Engineer Pay Scale Rs. 1400-2300	(1)
5.	Planning Draughtsman Pay Scale Rs. 1400-2300	(2)
6.	Driver Pay Scale Rs. 950-1500	(1)
7.	Peon	(2)

f) Employment Generation:- Nil

DIRECTORATE OF MUNICIPAL ADMINISTRATION

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WRITE-UP OF DRAFT ANNUAL PLAN 1995-1996

URBAN DEVELOPMENT - LOCAL BODIES

1. INTRODUCTION

The Urban Development is mainly done through Municipalities in the State of Goa. There are in all 13 Municipalities, out of which 2 are 'A' Class, 6 are 'B' Class and 5 are 'C' class.

It is observed that majority of the existing Municipalities cannot perform even their obligatory functions from the revenue they derive through the available sources of income such as taxes, fans, levies, etc. Therefore, they look forward for financial assistance from the Government, so as to enable them to undertake developmental works in the respective areas for the benefit of Public.

The total Plan outlay for the Eight Five Year Plan was of the order of Rs.860.00 lakhs.

II, NAME OF THE SCHEME

a) Remunerative Scheme - Loans (Budget Head 6217)

i) Its Objectives : Municipalities are being provided with funds as loans for creating their own assets by taking remunerative schemes. This helps them to increase their revenue by way of rent, house-tax, etc.

ii) Financial Outlay and Expenditure

		(Rs. in lakhs)	
<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Contents</u>
1. VIIIth Plan (92-97)	100.00	-	100.00
2. 92-93	20.00	Nil (surrendered)	
3. 93-94	15.00	15.00	15.00
4. 94-95	15.00	15.00 (anticipated)	15.00
5. 95-96 (proposed)	15.00	-	15.00

- iii) Staff component : Nil
 iv) Employment Generation : Nil

b) NON-REMUNERATIVE SCHEME-GRANT-BUDGET HEAD 2217

- i) Its Objectives : Grants are sanctioned to all Municipalities to take up developmental works like construction and maintenance of roads, drainages, sewerage, etc. in their Municipal area.

ii) Financial Outlays and Expenditure

	<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Content</u>
1.	VIIIth Plan (92-97)	690.00	-	-
2.	92-93	274.02	274.02	-
3.	93-94	131.74	131.74	-
4.	94-95	194.00	194.00 (anticipated)	-
5.	95-96 (proposed)	135.00	-	-

- iii) Staff Component : Nil

- iv) Employment Generation : Nil

c) SOLID WASTE MANAGEMENT - AN UNDP PROJECT

- i) Its Objectives : It covers all the aspects from collection of garbage till its final disposal including transportation.

ii) Financial Outlays and Expenditure:- (STATE SHARE)

	<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Content</u>
			(Rs. in lakhs)	
1.	VIIIth Plan(92-97)	-	-	-
2.	92-93	-	-	-
3.	93-94	-	10.00	-
4.	94-95	-	10.00 (anticipated)	-
5.	95-96 (proposed)	10.00	-	-

iii) Staff Component :- Nil

iv) Employment Generations:- Nil

d) Strengthening of Directorate of Municipal Administration:-

i) Its Objectives:- To meet the expenditure towards salaries and allied expenses of this Department.

ii) Financial Outlays and Expenditure:-

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u> (Rs. in lakhs)	<u>Capital Content</u>
1. VIIIth Plan (92-97)	15.00	-	-
2. 92-93	3.75	3.75	-
3. 93-94	3.55	2.26	-
4. 94-95	3.00	3.00 (anticipated)	-
5. 95-96 (proposed)	3.00	-	-

iii) Staff Component Proposed (Additional):- Nil

iv) Employment Generation:- Nil

e) Nehru Rojgar Yojana:-

i) Its Objectives:- This is a new scheme consisting of 3 components of Government of India to attack urban poverty. The three components namely Wage Employment, Urban Micro Enterprises and Training has been taken up during the year by all Municipalities to create direct employment to the unemployed urban youth.

ii) Financial Outlays and Expenditure:-

(State Share)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u> (Rs. in lakhs)	<u>Capital Content</u>
1. VIIIth Plan (92-97)	55.00	-	-
2. 92-93	12.73	12.73	-
3. 93-94	15.40	15.40	-
4. 94-95	12.00	12.00	-
5. 95-96 (proposed)	12.00	-	-

iii) Staff Component:- Nil

iv) Employment Generation:- Nil

f) Urban Basic Services for Poor:-

i) Its Objectives:- is to enable the Urban poor to have access to social service such as non-formal education, health care, nutrition supplementation, sanitation etc.

ii) Financial Outlays and Expenditure:-

	<u>Year</u>	<u>Outlays</u>	<u>Expenditure</u> (Rs. in lakhs)	State Share <u>Capital Content</u>
1.	VIIIth Plan (92-97)	-	-	-
2.	92-93	-	-	-
3.	93-94	5.00	5.00	-
4.	94-95	5.00	5.00 (anticipaied)	-
5.	95-96	5.00	-	-

iii) Staff Component Porposed:- Nil

iv) Employment Generation:- Nil

Directorate of Fire Services
Panaji Goa

DISCRIPTIVE MATERIAL FOR DRAFT ANNUAL PLAN 1995-96.

PREAMBLE:- The increasing industrialisation and urbanisation in the State, made it imperative for the Government to set up an effective fire Service Organisation in order to minimise the loss occurring on account of fire and related emergencies. The Directorate of Fire Services established in the year 1984, provide fire and emergency cover to the people and property of the State through its various activities such as fire suppression, fire prevention and fire related emergency services to protect life and property from fire and allied incidents. Apart from saving life and property from the ravages of fire, man-made and allied emergencies, it renders technical advice to the industrial units/managements in fire protection and prevention techniques. This Department also provide special services to the public and render humanitarian services during rescue operations/incidents of motor road accidents, building collapses/land slides, drowning cases, etc. We also impart training in fire fighting and fire prevention to external candidates and members of the public to raise awareness in fire safety.

TARGETS ACHIEVED:- The Directorate of Fire Services with its Headquarters at Panaji provide an effective fire and emergency cover to the State of Goa with the establishment of 9 Fire Stations.

These fire stations are mainly located in the townships of their respective local bodies/municipalities viz., Panaji, Mapusa, Margao, Ponda, Old-Goa (Corlim), Vasco, Curchorem, Bicholim and Valpoi. A proposal for setting up of fire station at Quepem Taluka H.Q. is on the anvil. Besides, setting up of 2 more fire stations one each at Pernem and Canacona are also being considered by the Government. Apart from Panaji and Vasco, all fire stations are presently functioning in temporary accommodations, pending construction of permanent buildings with necessary infra-structure. The land for Fire Station at Mapusa and Margao have been acquired. A modern fire station building at Vasco has already been completed and started functioning. However, the required infra-structure for fire station and residential quarters for staff is under construction. Similarly, a fire station complex for Margao District Headquarters is being proposed for construction during the year 1995-96. In order to facilitate construction of fire station at Mapusa, P.W.D. has already tendered for earth filling work of the area acquired for Mapusa fire station. All the fire stations are to be adequately equipped and reinforced with appropriate type of appliances and manpower. So far we could procure only one indigenously made Hydraulic Platform of 23.5 metres working height and one High Pressure Pump among major appliances for high rise building rescue and fire fighting operation. However, we

have procured Water Tender type 'B' and essential equipment for all fire stations for fire fighting.

TARGETS TO BE ACHIEVED:- The Fire Service Department in the State is in a formative stage. It requires to be developed and modernised to meet the needs of the ever increasing incidents of fire and fire related emergencies. There has been a considerable increase in fire/fire related incidents due to progressive industrialisation and phenomenal growth of cities and townships in the State, which has necessitated the setting up of fire stations in various places. Five more fire stations are to be set up in important tourist locations and municipal townships, viz., Fernem, Canacona, Quepem, Calangute and Dabolim/Verna. All the existing fire stations where permanent buildings are required with necessary infrastructure for its efficient functioning are to be constructed. In order to achieve this objective, we propose to acquire land for housing a modern fire station in the vicinity of Curcho-rem/Cacoda Municipal area and also in the township of Ponda. Expansion of the services entails considerable increase in the fleet of appliances, equipment and manpower to cope with the increasing fire hazards and emergencies. The Government has already approved for setting up wireless Communication system for fire service. The communication being the back bone of efficiency, we propose to procure wireless communication network for all the fire stations and mobile appliances in the

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State during the 8th Five Year Plan. Besides, we propose for procurement of one Recovery Van, one Mobile First Aid Unit, One Turn Table Ladder, one Crash Tender, one CO2 Foam Tender and one Emergency /Rescue tender and rescue tools for Fire Services. However, the immediate requirement during the plan year is for Recovery/Break down van, Rescue tools, Water Tender type 'B', Ambulance and High Pressure pumps amongst other equipment and augmentation of staff strength in all Fire Stations as per the Standing Fire Advisory Council's recommendations to cope with the increasing day to day activities. Certain earlier proposals which could not materialise due to paucity of funds are pending for completion during the financial year 1995-96. The proposed outlay for the financial year 1995-96 is Rs.50.00 lakhs for the up-keep, maintenance and development of Fire Services.

INFORMATION AND PUBLICITY

1. NAME OF THE SCHEME:- DIRECTION AND ADMINISTRATION

Objectives :- Under this scheme a Divisional Office in Margao covering South Goa has been established and started working from October '89. One more Divisional Office is proposed to be set up at Mapusa to cover North Goa. The functions of these offices would be to feed the press; undertake assignments of VIP's visits, field publicity by way of campaigns and success stories, film shows and handle other aspects of publicity which cannot be undertaken at the Headquarters. These offices will be manned by Assistant Information Officers and other supporting staff.

A proposal for re-organisation of the Department for strengthening of the Department by creating additional posts has been sent to the government.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap.Content</u>
VIIIth Plan	4.95	-	-
1992-93	0.99	1.27	-
1993-94	2.00	2.00	-
1994-95	2.00	2.00(antic.)	-
1995-96	2.00 (Prop.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan	1	-
1992-93	1	-
1993-94	1	-
1994-95	1	-
1995-96	1	-

Staff Component/Creation of Posts

<u>Designation</u>	<u>No. of posts</u>	<u>Scale</u>
Asst. Inf. Officer	2	1600 - 2660
Inf. Assistant	4	1400 - 2300
U.D.C	1	1200 - 2040
Jr. Steno	1	1200 - 2040
Film Operator	2	950 - 1500
L.D.C	2	950 - 1500
Driver	1	950 - 1400
Peon	2	750 - 940

Employment Generation : NIL

2. NAME OF THE SCHEME : ADVERTISING AND VISUAL PUELCITY
(ADVERTISEMENTS)

Objectives :- This scheme broadly covers promotional advertisements to local and outise newspapers, periodicals, magazines etc. It is mainly concerned with issue of display/promotional advertisement dealing with different major schemes and projects and also achievements of subjects under control of other departments. It is an established important medium and its workload has been consistently rising with its growth of socio-economic schemes and projects and also achievement of subjects under control of other departments. Equipment is proposed to be purchased to keep pace with the rise in growth in the medium.

Supplements are also published in important local and national newspapers and periodicals on occasions viz., Goa Revolution Day, Statehood Day, Independence Day, Republic Day and Liberation Day.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap.Content</u>
VIIIth Plan	75.00	-	-
1992-93	14.00	20.98	-
1993-94	17.00	19.60	-
1994-95	20.00	20.00(antic.)	-
1995-96	20.00	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Advts</u>	<u>Target</u>		<u>Achievement</u>	
		<u>Supplements</u>	<u>Advts</u>	<u>Supplements</u>	
VIIIth Plan	4200	20	-	-	
1992-93	700	3	1457	6	
1993-94	600	3	651	3	
1994-95	1000	5	1000(antic.)	5	
1995-96	1500	8	-	-	

Staff Component/Creation of Posts :- NIL

Employment Generation :- NIL.

3. NAME OF THE SCHEME :- ADVERTISING AND VISUAL PUBLICITY

PRODUCTION OF PUBLICITY MATERIAL

Objectives:- The scheme is essentially meant for production of publicity material in the form of books, booklets, posters, brochures etc., and a regular publication of magazine " Nave Parva ". The department proposes to bring out folders in English, Marathi and Konkani on achievements in important sectors of economy for wide publicity in rural areas.

During the year 1994-95 the department will bring out delux calendars, diaries besides other casual and routine publications.

In addition to the above, the department commissions writers, journalists to write articles and features and commercial artists to prepare illustrations artwork on special occasion with a view to release the same to the press and also to include in the department publications.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap.Content</u>
VIIIth Plan	45.25	-	-
1992-93	9.05	6.32	-
1993-94	9.05	6.90	-
1994-95	8.05	8.05(antic.)	-
1995-96	8.05	-	-

Physical Targets, Achievements

<u>Year</u>	<u>Target</u>			<u>Achievement</u>		
	<u>Casual Pub.</u>	<u>Calendars</u>	<u>Diaries</u>	<u>Casual Pub.</u>	<u>Calendars</u>	<u>Diaries</u>
VIIIth Plan	60	40000	31000	-	-	-
1992-93	16	10000	7500	8	10000	7500
1993-94	16	10000	8000	16	10000	8000
1994-95	20	10000	10000	20	10000 (antic.)	10000
1995-96	30	10000	10000	-	-	-

Staff Component/Creation of Posts

Employment Generation:- NIL

4. NAME OF THE SCHEME :- ADVERTISEMENT AND VISUAL PUBLICITY COMMUNITY VIEWING SCHEME

Objectives :- Colour Television sets are supplied to Village Panchayats of Goa and Villages of backward talukas

of Goa. A cell has also been set up for maintenance and repairs. In addition to the cell, it is also proposed to build up a media cell for coverage of events and government activities for telecast.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap. Content</u>
VIIIth Plan	33.45	-	-
1992-93	6.69	3.95	-
1993-94	5.68	4.85	-
1994-95	5.68	5.68(antic.)	-
1995-96	5.68(Pro.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
	<u>Purchase of Colour TV sets</u>	
VIIIth Plan	100	-
1992-93	50	25
1993-94	10	30
1994-95	25	25(antic.)
1995-96	25(Pro.)	-

Staff Component/Creation of Posts :- NIL

Employment Generation :- NIL

5. NAME OF THE SCHEME :- PRESS INFORMATION SERVICES

Objectives :- Under this scheme the newsmen (local and outise) are taken to the project sites to enable them to have a first hand knowledge of the projects so that they would be wuld be well furnished with information and all aspects of the projects to envisage intensive publicity.

While on tour the journalists are provided free transport refreshments and lunch/dinner. Besides, the journalists of other states visiting the territory are entertained under the scheme and are provided with lodging/boarding and transport facilities. It is proposed to take acquaint the journalists the progress achieved in other states for comparison.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay (Lakhs)</u>	<u>Expenditure</u>	<u>Cap.Content</u>
VIIIth Plan	3.50	-	-
1992-93	0.70	1.20	-
1993-94	0.70	1.12	-
1994-95	0.70	2.20(antic.)	-
1995-96	2.20(Pro.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u> <u>Tour of Journalists</u>	<u>Achievement</u>
VIIIth Plan	20	-
1992-93	6	8
1993-94	6	1
1994-95	10	10(antic.)
1995-96	15(Pro.)	-

Staff Component/Creation of Posts : - NIL

Employment Generation :- NIL

6. NAME OF THE SCHEME :- FIELD PUBLICITY
EXHIBITION / SOCIAL
AWARENESS CAMPAIGN

Objectives :- Under this scheme exhibitions are organised in the state and sometimes outside the state to project achievements in various sectors. The department is having a full fledged exhibition unit and its responsibility is to organise exhibitions. It is proposed to

organise social awareness campaign such as anti dowry, campaign against liquor and others with nominal provision. The provision for exhibition will be Rs 1.50 lakh while for social awareness campaign is Rs 50,000.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap. Content</u>
VIIIth Plan	7.50	-	-
1992-93	1.50	4.25	-
1993-94	1.50	0.54	-
1994-95	1.50	2.00(antic.)	-
1995-96	2.00	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u> <u>No. of Exhibitions</u>	<u>Achievement</u>
VIIIth Plan	20	-
1992-93	2	-
1993-94	2	1
1994-95	4	4 (antic.)
1995-96	5(Pro.)	-

Staff Component/Creation of Posts :- NIL

Employment Generation :- NIL

7. NAME OF THE SCHEME :- FIELD PUBLICITY
PHOTO SERVICES

Objectives :- The photo unit of the department is in charge of visual publicity side of the government and covers government events/functions held in the state. Besides, it takes various types of photographs on development aspects of the state. The purchase of photo equipments like cameras, flashguns and other materials are made under the scheme. Besides video coverages are being organised for government programmes under this scheme.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap.Content</u>
VIIIth Plan	15.05	-	-
1992-93	3.01	3.57	-
1993-94	3.01	3.04	-
1994-95	3.01	3.01(antic.)	-
1995-96	3.01(pro.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
VIIIth Plan		
1992-93		
1993-94	..... NIL	
1994-95		
1995-96		

Staff Component/Creation of Posts:- NIL

Employment Generation :- NIL

8. NAME OF THE SCHEME :- PRODUCTION OF FILMS

Objectives :- Under this scheme the film unit organises film shows of documentaries, Indian News Reels and full length films on socio education value. It also supervises and undertakes production of films, documentaries either through Film Division or independently.

On an average the unit screens 500 shows per year in rural areas. Materials and equipments required for screening film shows in rural areas and new films are purchased under the scheme.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap. Content</u>
VIIIth Plan	5.05	-	-
1992-93	1.01	1.35	-
1993-94	1.01	1.63	-
1994-95	1.01	1.01(antic.)	-
1995-96	1.01(pro.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u>		<u>Achievement</u>	
	<u>Purchase of films</u>	<u>Documen- taries</u>	<u>Films</u>	<u>Documen- taries</u>
VIIIth Plan	8	4	-	-
1992-93	4	1	2	-
1993-94	2	-	2	-
1994-95	2	-	2	-(antic.)
1995-96	1	-	-	-(pro.)

Staff Component/Creation of Posts :- NIL

Employment Generation :- NIL

NAME OF THE SCHEME :- RESEARCH AND TRAINING IN MASS COMMUNICATION

Objectives :- The training which forms a part of the research is proposed to be given to the publicity staff for developing abilities for creative writing and for orientation with a view to building up a capacity in them to develop a sense of purpose and direction, whenever there are changes in objectives of programmes. Reference books on different subjects are purchase for use of professionals.

Financial Outlay and expenditure

<u>Year</u>	<u>Outlay(lakhs)</u>	<u>Expenditure</u>	<u>Cap. Content</u>
VIIIth Plan	0.25	-	-
1992-93	0.05	0.04	-
1993-94	0.05	-	-
1994-95	0.05	0.05(antic.)	-
1995-96	0.05(pro.)	-	-

Physical Targets/Achievements

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
	<u>Training to Personnel</u>	<u>Training to Personnel</u>
VIIIth Plan	2	-
1992-93	-	-
1993-94	-	-
1994-95	1	1(antic.)
1995-96	1(pro.)	-

Staff Component/Creation of Posts :- NIL

Employment Generation :- NIL

10. NAME OF THE SCHEME :- SONG AND DRAMA SERVICES

Objectives :- Under this scheme traditional folk and contemporary stage forms such as dance-dramas, puppets, khel tiatr, ballets, ballads, folk songs, kirtans etc. ^{will be utilised} for purposes of social communications projecting developmental activities in the state specially in rural areas. It has advantage of distant rapport with the people and flexibility to incorporate new ideas and conviction.

This is an approved scheme but no provision was made during the year 1994-95 under the head 107 - Song and drama services. It is proposed to revive the scheme with a provision of Rs 3.00 lakhs.

Financial Outlay and Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Cap. Content</u>
VIIIth Plan	-	-	-
1992-93	-	-	-
1993-94	-	-	-
1994-95	-	-	-
1995-96	3.00	-	-

Physical Targets

<u>Year</u>	<u>Targets</u>	<u>Achievements</u>
VIIIth Plan	-	-
1992-93	-	-
1993-94	-	-
1994-95	-	-
1995-96	5 folk dramas 5 kirtan shows	-

DIRECTORATE OF SOCIAL WELFAREGENERAL INTRODUCTION

For the welfare of the needy, neglected and socially and educationally backward sections of the society, such as the (i) Backward Classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs), (ii) The Women and the Children, (iii) The Physically Handicapped, the Destitute, Old and Infirm etc., the Directorate of Social Welfare implements various programmes which are broadly categorised as welfare of Scheduled Castes/Other Backward Classes, Welfare of the Destitute, Handicapped, Old/Infirm, etc. Welfare of Women and Children and the Supplementary Nutrition Programme besides Social Defence Programme.

Under the Backward Class Sector, a Sub-Plan viz, Special Programme known as the 'Special Component Plan (SCP)' exclusively for the welfare and development of the Scheduled Caste people of this State is being implemented. The people from SC & OBC communities are being benefitted by the programmes implemented for their welfare. For the overall development of SC/OBC Communities, Goa State Scheduled Castes and Other Backward Classes Finance and Development Corporation (GSSCOBCFDC) has been set-up.

The Scheduled Tribe notified for then Union Territory of Goa, Daman & Diu is not of Goan origin. However, as per 1991, Census, there are 376 persons of Scheduled Tribe in Goa.

Various voluntary agencies engaged in the field of the welfare of the poor, destitute and handicapped are assisted mainly by way of grant-in-aid. The vital programme viz. 'Special Nutrition Programme' for the pregnant and lactating mothers as well as for the children under the Minimum Needs Programme (MNP) are also being implemented, obviously to provide better care and protection to this vulnerable group of society.

The 'Social Security and Welfare Programme' is also receiving adequate attention. The institution of Bal-Niketan and Balika Niketan were established under the Children Act, 1960. Now, under the new enactment i.e. Juvenile Justice Act, 1986, these Homes are notified as (i) Observation Home for Juvenile (boys) (ii) Observation Home for Juvenile (girls) (iii) Juvenile Home for Neglected Juveniles (boys) (iv) Juvenile Home for Neglected Juveniles (girls) (v) Special Home for (Delinquent) committed Juveniles (boys) (vi) Special Home for (Delinquent) Committed Juveniles (girls). It is also proposed to set-up a Home for the After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients. The construction of the Institutional Complex is under progress, phase-wise, during the Eighth Plan.

In order to assess the exact number of SC families living below the poverty line, a special survey of SC house-holds, covering cent percent SC population was carried out and a Report was prepared on the basis of survey result. Further, suitable schemes for

upliftment of identified poor SC families have already been drawn-up and a proposal is sent to Government of India for getting central assistance.

Under the Central Sector - the Integrated Child Development Programme (ICDS) - is also implemented. By the end of Seventh Plan, all the taluka level blocks (11) in this State were covered fully under the ICDS programme. The activities of ICDS will be continued in the Eighth Plan.

All the schemes under Annual Plan proposals are of continuing nature and the priority during Eighth Plan (1992-97) would be accorded to education, gainful employment and shelter, as far as SC and OBC communities are concerned.

I. WELFARE OF SCHEDULED CASTES AND
OTHER BACKWARD CLASSES

WELFARE OF SCHEDULED CASTES (SCs).

Background of the Programme:- The constitution of India provides safeguards for the Scheduled Castes under Articles 341 and 342. As such, it is obvious that the developmental efforts for Scheduled Castes must be assigned central position in the national endeavour for growth with social justice emphasising all the needs for effective elimination of poverty, unemployment and to provide shelter. Five communities of Goa viz. Bhangi, Chambhar, Mahar, Mahyavanshi and Mang have been notified as Scheduled Castes by Govt. of India. As a part of welfare of SCs, efforts are being made to provide all out opportunities to SC families. According to 1991 Census, there are 24,364 persons of SC communities in Goa. The percentage of SC population to total population (11,69,793) works out to 2.08.

A. CONTINUING SCHEMES:

1. Name of the Scheme: EDUCATION PROGRAMMES (STIPENDS, MERITORIOUS, BOOKS AND STATIONERY AND UNIFORMS TO SC STUDENTS).

1.1 Objective of the Scheme:- The main objective of this scheme is to provide incentive in the form of financial assistance for the educational advancement of SC students. The details of the assistance are given below:-

(a) STIPENDS: Stipends are provided for SC students at the following rates:-

Std. I to IV Rs.220/-per annum (Rs.20/-p.m.) for 11 months
 Std. V to VIII Rs.275/-per annum (Rs.25/-p.m.) for 11 months
 Std.IX to X Rs.330/-per annum (Rs.30/-p.m.) for 11 months

The income limit of the parents prescribed for availing assistance should not exceed Rs.740/- per month.

(b) MERITORIOUS SCHOLARSHIPS:- SC students who obtain 50% marks and above, are eligible to avail the benefit under the scheme and rate of scholarships is as under:-

Std. IXRs. 50/- per month
 Std. XRs. 60/- per month

No income limit has been fixed under the scheme.

(c) BOOKS, STATIONERY AND UNIFORMS TO THE STUDENTS OF THE SCHEDULED CASTES:- SC students, whose parents cannot afford to buy books, stationery and uniforms are given text books and stationery items under the scheme.

1.2 Financial Outlays/Expenditure for Education

Programme: The financial outlays approved and proposed and expenditure incurred and anticipated from 1992-93 to 1995-96 are given hereunder:-

Year	(Rs. in lakhs)			
	Stipends & Meritorious Scholarships		Books and stationery	
	Approved Outlay	Expenditure	Approved Outlay	Expenditure
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	15.00		10.00	
1992-93	3.00	2.77	2.00	2.19
1993-94	3.00	2.84	1.85	1.84
1994-95	3.00	3.00	2.50	2.44
1995-96 (Proposed)	3.00		2.50	

1.3 Physical Targets/Achievements for Education Programme:- The physical targets approved and proposed and targets achieved and anticipated are as below:-

Year	Unit	Stipends and Meritorious scholarships		Books and stationery	
		Targets approved	Targets achieved	Targets approved	Targets achieved
(1)	(2)	(3)	(4)	(5)	(6)
Eighth Plan (1992-97)	No. of students	5500		6000	
1992-93	-do-	900	1016	1200	914
1993-94	-do-	1000	1036	1200	947
1994-95	-do-	1000	1000	1200	1200
1995-96 (Proposed)	-do-	1000		1200	

2. Name of the Scheme:- BOOK BANK FOR SCHEDULED CASTES

Book Bank for SC students in Medical & Engineering College have been established for educational development of SC students. Book Bank provides text books prescribed both for Medical and Engineering degree courses and Polytechnic diploma courses to SC students who are unable to buy text books which results on the performance to their studies.

2.1 Financial Outlay/Expenditure and Physical Targets/Achievements for Book Bank Scheme: The financial outlay and expenditure as well as physical targets and achievements are as under:-

Year	Financial Outlay (Rs. in lakhs)		Physical Targets (No. of students)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
Eighth Plan (1992-97)	-	-	-	-
1992-93	-	-	-	-
1993-94	0.15	0.20	10	11
1994-95	0.30	0.30	10	10
1995-96 (Proposed)	0.30		10	

3. Name of the Scheme: HOUSING PROGRAMME FOR SCHEDULED CASTES

3.1 Background of the Scheme: The scheme aims at providing financial assistance to SC families for the purchase of plot for construction of houses and for repair of houses of their own. Also financial assistance will be provided for construction of houses.

The pattern of assistance approved under the scheme is as under:-

- (a) Purchase of House sites:- Financial assistance, either the cost of the house site or Rs. 5,000/- whichever is less in one instalment is granted to SCs. 75% of financial assistance shall be subsidy and remaining 25% as loan recoverable in 10 yearly instalments without interest.
- (b) Construction of Houses:- Financial assistance in the form of full subsidy amounting to Rs. 11,300/- is granted to SC family as per RLEGP* pattern for construction of houses; and
- (c) Repair of Houses:- Financial assistance amounting to Rs. 5,000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs. 740/- p.m.

(2) In case of beneficiary who has constructed a house with Government assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

* Rural Landless Employment Guarantee Programme

3.2 Financial Outlay/Expenditure & Physical Targets for Housing Programme for SCs.:- The financial outlays and expenditure and physical targets approved and proposed are given hereunder:-

Year	Financial (Rs. in lakhs)		Physical (No. of families)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	25.00		400	
1992-93	5.00	4.86	75	94
1993-94	7.00	6.71	75	93
1994-95	7.00	7.00	75	75
1995-96 (proposed)	7.00		75	

4. Name of the Scheme: GRANTS TO SC FOR RUNNING HOSTELS:

4.1 Objective of the Scheme: The objective of the scheme is to give grant-in-aid to the Voluntary Social Organisations which run hostels for SC students to enable them to pursue their studies away from their place of residence.

4.2 Financial Outlay/Expenditure and Physical Targets and achievements:

Year	Approved Outlay (Rs. in lakhs)	Expenditure (Rs. in lakhs)	Physical tar- gets (no. of Organisations) anticipated
(1)	(2)	(3)	(4)
Eighth Plan (1992-97)	0.60		
1992-93	0.10	-	-
1993-94	0.20	-	-
1994-95	0.20	-	1
1995-96 (Proposed)	0.20	-	1

5. Name of the Scheme: RELIEF TO THE SCHEDULED CASTE VICTIMS OF ATROCITIES.

5.1 Objective of the Scheme:- The scheme envisages rehabilitation of SC victims of atrocities as also their surviving dependents by giving grants in accordance to the type of atrocities suffered by them.

5.2 Financial Outlays/Expenditure and Physical Targets:

Year	Outlay approved (Rs. in lakhs)	Expenditure (Rs.in lakhs)	Physical targets (no. of persons)
(1)	(2)	(3)	(4)
Eighth Plan (1992-97)	0.50	-	No Physical targets could be fixed since type of atrocities cannot be anticipated.
1992-93	0.10	0.20	
1993-94	0.10	-	
1994-95	0.10		
1995-96 (Proposed)	0.10		

6. Name of the Scheme: AWARDS FOR INTERCASTE MARRIAGES

6.1 Objective of the Scheme:- The scheme envisages to have better relations, understanding and communal harmony amongst the SC and Non-SC families by encouraging intercaste marriages. Pattern of assistance of the scheme is as under:-

An award of Rs. 5,000/- is given, per couple when either one of the two partners belongs to Scheduled Caste in case of an Intercaste Marriages. For availing the benefit of award, income of both the spouses should not exceed Rs. 20,000/- per annum.

Year	Financial (Rs. in lakhs)		Physical (no. of couples)	
	Outlay approved	Expenditure	Targets approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	0.50		10	
1992-93	0.10	0.10	2	2
1993-94	0.10	0.30	2	7
1994-95	0.40	0.40	8	8
1995-96 (Proposed)	0.40		8	

7. Name of the Scheme:- MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS (PCR) ACT.

7.1 Objective of the Scheme:- The scheme aims at providing maximum relief to SC population who have been suffering from various types of social disabilities/untouchability in society.

For the enforcement of the PCRs Act (1985) and also for implementing the schemes for the Other Backward Classes there is a need for an adequate machinery in the Social Welfare Department during the Eighth Plan (1992-97). For the purpose, it is proposed to have the following posts during 1995-96.

Designation of the Posts	Pay scale	No. of Posts.
(1)	(2)	(3)
1. Social Welfare Officer	Rs. 1640-2900	1
2. Upper Division Clerk	Rs. 1200-2040	2
3. Lower Division Clerk	Rs. 950-1500	2
4. Peon	Rs. 750- 940	1
5. Driver	Rs. 950-1400	1

7.2 Financial Outlay/Expenditure and Physical Targets and achievements:-

Year	Financial (Rs.in lakhs)		Physical (No. of cases)	
	Outlay approved	Expenditure	Targets approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	5.00		Reported cases will be provided necessary relief considering the nature of offen- ces.	
1992-93	1.00	0.42		
1993-94	0.90	0.32		
1994-95	1.00	0.90		
1995-96 (Proposed)	0.99			

8. Name of the Scheme:- COACHING TO SCHEDULED CASTE STUDENTS IN STD. V TO X.

8.1 Objective of the Scheme:- The scheme aims at giving coaching to the SC students in Maths, Science and English subjects to control the rate of drop-out among them. Financial assistance will be given to conduct extra coaching classes during the academic year for Std. V to X.

8.2 Financial Outlay/Expenditure and Physical Targets and achievements:

Year	Financial (Rs. in lakhs)		Physical (No. of students)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	0.50		100	
1992-93	0.10	0.04	20	16
1993-94	0.10	-	20	-
1994-95	0.25	0.09	20	20
1995-96 (Proposed)	0.25		20	

9. Name of the Scheme:- COACHING AND ALLIED SCHEME
(FOR BANKING SERVICES)

9.1 Objective of the Scheme:- The scheme envisages to prepare/train SC candidates for clerical jobs in Banking and other Services. The students are provided financial assistance in the form of stipends @ Rs.50/- per month and Rs.80/- per month for outstationed students during the course of training.

9.2 Financial Outlay/Expenditure and Physical Targets and achievements:

Year	Financial (Rs. in lakhs)		Physical (No. of candidates)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	2.40		100	
1992-93	0.40	0.40	15	15
1993-94	0.40	0.32	15	-
1994-95	0.50	0.12	15	15
1995-96 (Proposed)	0.50		15	

WELFARE OF OTHER BACKWARD CLASSES (OBCs)

Background of the scheme: The scheme formulated hereunder envisages upliftment of OBC Community notified by the Government such as Gaudas, Kunbis, Dhangars and Velips. The total population of the aforesaid communities is nearly two lakhs in the State of Goa. Since OBC communities are found to be backward socially, educationally as well as economically, it is absolutely necessary to undertake certain socio-economic measures for upliftment of these communities so as to improve their living conditions. It is proposed to grant financial assistance in the form of subsidy and loan for the construction/repair of houses on the same pattern now made applicable in case of SCs.

A. CONTINUING SCHEMES:

10. Name of the Scheme: EDUCATION PROGRAMME FOR OBCs

10.1 Objective of the Scheme: It aims at to encourage OBC students to pursue higher education by granting them stipends, meritorious scholarships and other incentives thereby helping to improve their educational standard to attain success in their career. The rate of scholarships depends on the type of education pursued by the students:-

(a) Stipends:

Std. I to IV	...	Rs. 20/- per month
Std. V to VIII	...	Rs. 25/- per month
Std. IX to X	...	Rs. 30/- per month

The income limit of the parents should not exceed to Rs. 8,800/- per annum.

- (b) Post-Matric Scholarships: The rate varies from Rs. 65/- to Rs. 280/-.

The criteria for grant of stipends is proposed as below:-

- (i) Total income of the parents should not exceed Rs. 1,500/- per month.
 (ii) Failures are not entitled for the stipends.

- (c) Books, Stationery & Uniforms for OBCs: The scheme aims at giving incentives to the parents of OBC students who otherwise find it difficult to provide text books, stationery and uniforms to their children due to their poverty.

10.2 Financial Outlay/Expenditure:- The financial outlay and expenditure for the Education Programme for OBCs are as under:-

(Rs. in lakhs)						
Year	Stipends		Post-Matric scholarships		Books, stationery & uniforms	
	Outlay approved	Expenditure	Outlay approved	Expenditure	Outlay approved	Expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Eighth Plan (1992-97)	43.00		16.00		10.00	
1992-93	8.70	13.66	3.50	3.47	2.00	2.37
1993-94	14.00	13.92	3.00	4.29	2.00	2.00
1994-95	15.00	15.00	3.75	3.75	2.00	2.00
1995-96 (Proposed)	15.00		3.75		2.00	

10.3 Physical Targets and Achievements:- The physical targets and achievements for Education Programme for OBCs are as under:-

Year	Stipends (no. of students)		Post matric scholarships (no. of students)		Books, stationery & uniforms (no. of students)	
	Targets approved	achievement	Targets approved	achievement	Targets approved	achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Eighth Plan (1992-97)	5000		500		5000	
1992-93	2000	4703	150	280	500	1565
1993-94	2000	6147	150	356	500	3333
1994-95	7000	7000	200	200	1500	1500
1995-96 (Proposed)	7000		200		1500	

11. Name of the Scheme: HOUSING PROGRAMME FOR OBCs.

11.1 Objective of the Scheme: The scheme provided financial assistance to OBC persons for construction of houses and repair of houses for which assistance is provided to each eligible OBC beneficiary by way of subsidy (75%) and Loan (25%).

(a) Construction of Houses:- Financial Assistance amounting to Rs.11,300/- is granted to Other Backward Class family as per RLEGP pattern for construction of houses.

(b) Repair of Houses:- Financial assistance amounting to Rs. 5,000/- is granted to each Other Backward Class beneficiary in the form of subsidy (75%) and loan (25%).

Eligibility: (1) The income of the beneficiary should not exceed Rs. 740/- p.m.

(2) In case of beneficiary who has constructed a house with Govt. assistance he/she shall be eligible for financial assistance under this scheme only after a lapse of 10 years from the date of construction.

(3) The plot where the house to be constructed should be in the name of the applicant.

11.2 Financial Outlay/Expenditure and Physical Targets and achievements:- The financial outlay and expenditure including loan component and physical targets and achievement as regards housing programme for OBCs is as under:-

Year	Financial (Rs. in lakhs)		Physical Targets (no. of families)	
	Outlay approved	Expenditure	Targets approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	42.00		1500	
1992-93	11.00	13.45	150	284
1993-94	11.00	12.07	150	161
1994-95	14.00	14.00	300	300
1995-96 (Proposed)	14.00		300	

12. Name of the Scheme: OFFICE OF THE OFFICER ON SPECIAL DUTY (OSD)/SETTING UP OF OBC CELL.

12.1 An OBC Cell was set-up with OSD as head to look after the interest of OBC Communities. The Government is planning to undertake a complete survey on Other Backward Class Communities on direction from the Goa State Backward Classes Commission in order to know their social and educational backwardness.

12.2 Financial Outlay/Expenditure:- The financial outlay and expenditure for the scheme is as under:-

Year	Financial (Rs. in lakhs)	
	Outlay	Expenditure
(1)	(2)	(3)
Eighth Plan (1992-97)	-	-
1992-93	-	0.10
1993-94	0.10	0.14
1994-95	1.00	1.00
1995-96 (Proposed)	1.00	

13. Name of the Scheme:- SETTING-UP OF GOA STATE
SCHEDULED CASTES AND OTHER
BACKWARD CLASSES FINANCE &
DEVELOPMENT CORPORATION LTD.
(GSSCOBCFDC)

13.1 Objective of the Scheme: The scheme viz. 'Financial Improvement of SCs' aims at granting margin money lacs at the low rate of interest to SC/OBC communities. This will be granted to make the scheme viable on one hand and to reduce the burden of the banks on the other hand thereby giving shape to the catalytic role of Corporation. Under the above scheme, loan amount not exceeding Rs. 5,000/- is granted to individual and Rs. 50,000/- to a Co-op. Society. The SC person whose income does not exceed Rs. 20,000/- per annum is granted financial assistance for the economic betterment programme like basket making, brick-making, tailoring, pot-making, shoe-making, cane work, etc.

13.2 Financial Outlay/Expenditure:- The financial outlay and expenditure on the scheme are as below:-

Year	Outlay approved (Rs. in lakhs)	Expenditure (Rs. in lakhs)	Physical targets (no. of families)	
			Proposed	Achieved
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	37.00		-	-
1992-93	5.00	5.00	-	-
1993-94	14.00	14.00	-	-
1994-95	14.00	14.00	60	21
1995-96 (Proposed)	14.00		200	

14. Name of the Scheme:- SETTING-UP OF GOA STATE NATIONAL MINORITIES DEVELOPMENT AND FINANCE CORPORATION (NMDFC)

14.1 Objective of the Scheme:- The scheme envisages to set-up the Goa State National Minorities Development and Finance Corporation (NMDFC) to promote economic and development activities for the benefits of minorities and to help them in upgradation of entrepreneurial and technical skill for effective functioning of their productive units. The Corporation thus proposed to be set up would channelise its assistance to the beneficiaries through State level Corporation for the benefit of minorities or such other agencies designated by the State Government. A proposal to designate Goa State Scheduled Caste and Other Backward Classes Finance & Development Corporation as the channelising of NMDFC is also under consideration of the Government in case the setting-up a separate Corporation is not feasible.

14.2 Financial Outlay:- Government of India has decided to set-up NMDFC at State level with authorised capital of Rs. 500.00 crores. As such, the State Govt. is required to contribute to the equity of NMDFC by making a token provision of Rs. 0.01 lakh in the Annual Plan, 1995-96 for the purpose.

14.3 Benefits expected:- The minority population of the State would be immensely benefitted in getting their entrepreneurial and technical skill upgraded for effective functioning of their production units.

15. Rural Component of Plan Outlay in respect of Backward Classes.

15.1 A poverty line survey has been conducted and as many as 818 families have been identified as living below the poverty line. Majority of SC families (613) are from the rural areas. Keeping in view the rural component (80%) the outlay for Eighth Plan (1992-97) are proposed and families hailing from rural areas will be assisted first and benefits of the plan programme would flow to this sector directly.

15.2 To sum-up, the outlay of Rs. 270.00 lakhs approved for the welfare of Scheduled Castes and Other Backward Classes during Eighth Plan (1992-97) and Rs. 65.00 lakhs for Annual Plan (1995-96) is thus justified.

LABOUR AND LABOUR WELFAREDRAFT ANNUAL PLAN(1995-96)

The office of the Commissioner, Labour is assigned with the duties and functions relating to Industrial Relations, Labour Welfare and enforcement of Labour Legislation besides implementation of Labour Welfare and Social Security Schemes.

The officials in the Labour Department are also appointed and declared as authorities performing quasi-judicial executive functions under various Labour Legislations both Central and those enacted by the State Government.

In order to achieve the aims and objectives, the office ensures administration of balanced Industrial Relations, strict enforcement of Labour Legislation, ensuring benefits under the laws both organised and unorganised sector equally, timely revision of minimum rates of wages and their proper enforcement including employment in Agriculture. The office has also increased the activities towards the Labour Welfare by setting up Labour Welfare Centres and also as a result of enactment of Labour Welfare Fund Act, which has been brought into force with effect from July, 1992, in the State of Goa and has started implementing ten Welfare Schemes, a noteworthy achievement in the history of Labour Welfare of the State.

The Legislation pertaining to working conditions of unorganised Labour, particularly contract Labour and migrant women and Child Labour has been given more stress and studies have been conducted of Contract Labour system in major industries in the State by the State Advisory Contract Labour Board. There have been no violations of Minimum Wages Act, noticed in employment in Agriculture due to effective enforcement. The fresh revision of Minimum Wages in various scheduled employment is under consideration and the report submitted by the Advisory Committee are being examined by the Government.

This required an ideal set up in the Labour Administration which was proposed in the 7th Five Year Plan and the Schemes are continued in the 8th Five Year Plan.

AIMS AND OBJECTIVES :

1. To ensure strict enforcement on Labour Legislation and also to ensure balanced industrial relations leading to industrial growth and increased productivity.
2. To strive for the Welfare of working class by extending to them the benefits both statutory and non-statutory by introducing the Schemes for setting up of Welfare Centres for Industrial workers.
3. To ensure proper enforcement of Minimum Rates of Wages in scheduled employments including Agriculture and their timely revision.
4. With passing of the Goa, Daman & Diu Labour Welfare Fund Act, 1986 and Rules thereunder, this Scheme is of two folds. (a) to ensure various provisions of the Act and (b) to implement various Schemes aimed at promoting the Welfare of the working class and to their dependants.

5. The construction of Head Quarters to accomodate the Labour, Employment, Training and Labour Court will be taken up. The required land from Economic Development Corporation is already purchased at Kadamba Plateau. The tenders are being invited by the D.W.D. authorities for speedy construction of the complex.

6. To ensure achievement of objectives on the social security front and to take care of the persons insured under ESI Scheme, which also includes setting up of 50 bedded hospital. It is also proposed to extend the provisions of ESI Act, to the newly Industrialised areas.

7. To ensure prompt disposal of industrial disputes by conciliation Machinery and prompt disposal of industrial disputes by Industrial Tribunal and Labour Court.

In order to achieve the targets cited above in the preamble and in the aims and objectives, it is proposed to take for implementation the various Schemes in the 5th Five Year Plan as detailed below :-

CONTINUING SCHEME NO. 1:

1. NAME OF THE SCHEME : STRENGTHENING OF LAECUP ADMINISTRATION - DEFLECTION AND ADMINISTRATION.
2. OBJECTIVES :

The process of Industrialisation is continuous in the State and there has been a rapid growth of Industrial establishments since liberation of Goa in 1961. This has led to the growing number of Industrial workers conscious of their right due to high rate of literacy and effective Trade Union movement requiring more attention to enforcement of Labour Legislation, more effectiveness of Industrial Relations and Conciliation Machinery to check not only exploitation of labour but also to check occurrence of Strikes and Lockouts, the Scheme of Strengthening of Labour Administration was incorporated in the 7th Five Year Plan and was approved.

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It may be mentioned that in the State of Goa, all the establishments with the exception of a few are covered under either one or the other legislation as a result of coverage under Shops and Establishments Act, in the Schedule employment under Minimum Wages Act. The Govt. has also brought under the purview of Industrial Employment Standing Orders Act, the establishments employing even 20 workmen under the Payment of Bonus Act, establishments employing even 10 workmen and by addition of 22 such employment under Minimum Wages Act, almost each and every establishment under the purview of the Minimum Wages Act.

Due to developmental activities in the State on the fore front of setting up of new industries, improvements in the housing, construction of bridges and canals, irrigations and dams, thousands of contract labour and migrant workmen are employed, which has led to additional work load on the Labour Administration as regards Enforcement of Inter State Migrant workmen (Regulation of Employment and Conditions of Services) Act, 1979 and Contract Labour (Regulation and Abolition) Act, 1970.

More and more emphasis is being laid on abolition of Child Labour. The UNICEF is making all out efforts to put an end to the suffering of children employed in various processes and employments. The Employment of Children Act, 1986 provides for restricted and regulated employment of children in non-hazardous processes. However, the Labour Machinery in the State is vowed to eliminate employment of children which is predominantly found in hotel industry. This programme has formed integral part of the new Action Plan drawn by the Government.

3. STAFF COMPONENT :

Considering the above aspect, it has become necessary to continue with the Scheme and considering the increase in

the workload and likely increase to take place, the below mentioned additional staff are proposed during the 5th Five Year Plan and Annual Plan, 1995-96.

This proposal of creation of certain post was incorporated in the Annual Plan, 1994-95 and was approved by the Government. The internal workstudy unit of the Govt., taking into consideration the measures adopted by the Govt., to economise the expenditure, recommended creation of some of these posts which information has been given in Col. 6 of the Statement below. However, presuming that this economic measures will have to be relaxed considering the requirement of the Labour Department and Government's intention to erradicate all type of exploitation of Labour and ensure that the statutory benefits reach the unorganised workmen also, the Labour Administration will have to be strengthened and therefore, creation of these posts need not be exaggerated. Accordingly, it is proposed to create two posts of Asstt. Labour Commissioners in the pay-scale of Rs. 2000-3500 as against three posts of Labour Enforcement Officers proposed last year.

CONSTRUCTION OF HEAD QUARTER :

In the 7th Five Year Plan, a proposal for the construction of Head Quarters of the office of the Commissioner, Labour and Employment was approved and land has already been purchased. Even after trifurcation of the office of the Commissioner, Labour and Employment into three distinct entities (viz. Labour, Training and Employment) the work was nevertheless pursued and a total amount of Rs. 34.74 lakhs was paid to EDC for the value of land acquired. The Designs and Drawings have been finalised and Government approval is obtained. The matter of tendering the works is taken up by P.W.D., and orders are likely to be issued within two months period.

This had not materialised earlier due to the non-receipt of the Government's approval and the approved Outlays had to be surrendered. Once the work is started the sufficient funds are required and hence provisions is proposed in the Budget.

In order that the building which is coming up will have to be guarded by watch and ward staff, at least three Watchmen are required from the next financial year. Thus the posts proposed are as below :-

Sr. No.	Designation	Pay Scale	Proposed post for VIIIth Plan	Proposed for 1995-1996.	Recomm- ended by A.R.D.
1	2	3	4	5	6
1.	Asstt. Labour Commissioner.	2000-3500	2	2	2
2.	Labour Enforcement Officer.	1640-2900	1	1	1
3.	Superintendent.	1640-2900	1	1	1
4.	U.D.C.	1200-2040	1	1	1
5.	Gestetner Operator.	800-1150	1	1	1
6.	Sr. Stenographer.	1400-2300	1	1	-
7.	U.D.C.	1200-2040	7	7	-
8.	L.D.C.	950-1500	7	3	3
9.	Driver.	950-1400	6	5	6
10.	Peon.	750-940	4	2	2
11.	Watchmen	750-940	3	3	-

It may specifically be mentioned that the post of Senior Stenographer may not be linked with the scale of Heads of the Department and only the work load be taken into account.

4.	OUTLAY AND EXPENDITURE : YEAR	OUTLAY (Rs.in Lakhs)	OF WHICH CAPITAL CONTENT	ACTUAL EXPENDITURE REV. CAP.	
1.	Approved Outlay for 8th Five Year Plan.	1992-97	200.00	166.00	- -
2.	Approved Outlay.	1992-93	20.00	17.50	2.93 -
3.	Approved Outlay.	1993-94	23.50	20.00	2.35 -
4.	Approved Outlay.	1994-95	25.60	23.00	2.45 5.00
5.	Proposed Outlay.	1995-96	27.60	25.00	= -

For the Annual Plan 1995-96, an Outlay of Rs. 2.60 lakhs has been proposed towards the Salaries, office expenses, T.A., Training expenses etc, and Rs. 25.00 lakhs towards the Capital for construction of Head Quarters. The same will be spent as under :-

Sr. NO.	Item	Amount 8th Plan	Annual Plan (1995-96) (Rs. in lakhs)
1	2	3	4
1.	Salaries.	26.00	2.00
2.	Office expenses.	4.00	0.30
3.	Wages, T.E., etc.	4.00	0.30
4.	Construction of Head Quarters.	166.00	25.00
T O T A L		200.00	27.60

CONTINUING SCHEME NO. 2.

1. NAME OF THE SCHEME : SETTING UP OF INDUSTRIAL TRIBUNAL-CUM-LABOUR COURT.

2. OBJECTIVES OF THE SCHEME :

With the increasing number of working population in different industrial sectors due to expansion of industries, the number of industrial disputes have been increasing. For speedy disposal of the back-log, the Government of India has been insisting on increasing the Industrial Tribunal and Labour Court in the country. In the State of Goa, there was no regular incumbent holding the post of Presiding Officer and the Govt. of Goa had to depend upon the Industrial Tribunal of Central Govt. or a neighbouring State to work on part time basis. It is only recently that the Govt. of Goa could get an incumbent who is appointed as Presiding Officer, Industrial Tribunal-cum Labour Court on regular basis.

With the appointment of Presiding Officer the process of adjudication has been streamlined and strengthened. More and more workers are taking recourse to adjudication process for settlement of their grievances. This has inevitably led to steep decline in Strikes and Lockouts.

Presently, Labour Court and Industrial Tribunal are functioning under only one Presiding Officer. In order to ensure that number of Industrial Tribunals are constituted as per the requirement for the speedy disposal of the cases pending adjudication, if the post of Presiding Officer which is existing in Non-Plan is filled in, then to assist the Presiding Officer who will be appointed for the Labour Court, the assisting staff will be required. These posts have already been created vide Government Orders No. 21/20/88-LAB dated 15-7-93, they are Jr. Stenographer, U.D.C., L.D.C., and Balief one each. However, some posts have been filled in as shown below and some are yet to be created. The details of these posts are as follows which are proposed for creation and for the filling up in the next Plan Year.

Sr. No.	Designation	Pay Scale	No. of posts proposed for the 8th Plan	Post created.	Filed	Bal- ance	Prop- osed for 1995 to 1996	Recom- mended by ARD.
1	2	3	4	5	6	7	8	9
1.	Presiding Officer.	3700-5000	1	1	1	-	-	-
2.	Jr. Steno.	1200-2040	1	1	-	1	1	1
3.	U.D.C.	1200-2040	1	1	1	-	-	-
4.	L.D.C.	950-1500	1	1	-	1	1	1
5.	Balief.	800-1150	1	1	-	1	1	1
6.	Driver.	950-1400	1	-	-	1	1	1

3. VEHICLE :

It is proposed to provide a vehicle to the Presiding Officer of Industrial Tribunal-cum-Labour Court and proposed to provide Rs. 1.70 lakhs on this account in the 8th Five Year Plan.

4. OUTLAY AND EXPENDITURE	YEAR	OUTLAY (Rs. in lakhs)	ACTUAL EXPENDI- TURE, REVENUE.
1. Approved Outlay for 8th Five Year Plan	1992-97	8.00	-
2. Approved Outlay	1992-93	1.90	0.85
3. Approved Outlay	1993-94	1.90	1.03
4. Approved Outlay	1994-95	1.50	2.00
5. Proposed Outlay	1995-96	2.60	-

An Outlay of Rs. 2.60 lakhs have been proposed for the Annual Plan 1995-96, to meet the Salaries, Office expenses, T.E., Wages and Vehicles etc. The details of the same are as follows :-

Sr. No.	Item	Amount (8th Plan)	Annual Plan 1995-96
1	2	3	4
1.	Salaries	4.50	1.70
2.	Office expenses	0.80	0.60
3.	T.E., Wages etc.	1.00	0.10
4.	Vehicles	1.70	0.20
T O T A L		8.00	2.60

CONTINUING SCHEME NO. 3

(A) 1. NAME OF THE SCHEME : SETTING UP OF LABOUR WELFARE CENTRE FOR INDUSTRIAL WORKERS.

2. OBJECTIVES :-

As a part of the Labour Welfare Programme and to ensure all benefits towards the Welfare of the working class and their dependants both statutory and non-statutory, the Scheme of setting up of Labour Welfare Centre was introduced and continued in the 8th Five Year Plan. With the rapid growth of Industries in the State among leading industrial working class, attention was given to create Welfare facilities for this class of workmen and their children and in the 7th Five Year Plan, 7 Welfare Centres were opened in the different Talukas in the State.

Through the Welfare Centres, training is imparted in different crafts like Embroidery, Needlework, Cutting and Tailoring etc, and sports activities, Library facilities are also made available. It is also proposed to equip Welfare Centres with all adequate facilities.

As the Welfare Centres required the additional staff, it was proposed and approved in the 7th Five Year Plan, however, due to administrative difficulties and clearance from internal works study unit, these posts have not yet been created and for the time being, work is being done in the already opened centres by appointment of daily wage staff, pending creation of posts. It is therefore proposed to create the following posts during the 8th Five Year Plan and Annual Plan 1995-96.

3. STAFF COMPONENT :

Sr. No.	Designation	Pay Scale	<u>8th Five Year Plan</u>				Pos- ts pro- posed for 1995- 1996.	Rec- omm- end- ed by ARD
			Pos- ts pro- posed	Crea- ted	Fill- ed	Pal- ance		
1	2	3	4	5	6	7	8	9
1.	Labour Welfare Officer	1640-2900	3	-	-	2	2	2
2.	Jr. Steno.	1200-2040	1	-	-	1	1	-
3.	Sr. Sewing Mistress	1400-2600	2	-	-	2	2	-
4.	L.D.C.	950-1500	12	7	2	5	2	9
5.	Sewing Mistress (including 2 as leave reserve)	950-1500	12	-	-	7	7	7
6.	Attendants	750-940	10	-	-	2	2	2
7.	Games Teacher (including 2 as leave reserve)	950-1500	12	-	-	12	12	-
8.	Sweeper-cum-Attendant	750-940	12	-	-	12	12	-

Out of the above posts, the work-study unit of the Govt. has recommended creation of certain posts as mentioned in the last Col. of the above chart. The balance will have to be created.

4. CONSTRUCTION OF LABOUR WELFARE BLOCKS :

Presently there are in all 14 Labour Welfare Centres and 5 Sub-Centres giving benefits to about 4000 members of working families annually. Considering the growing need of Labour in different places in the State of Goa, almost in all the Talukas, Industrial establishments are coming up. In the 8th Five Year Plan, it is proposed to equip Welfare Centres with all adequate facilities including vehicles, Payment of Scholarship and stipend to the trainees and also to go for construction of Welfare blocks, to run the Centres, which are at present housed in private building on rented basis.

For the construction of these blocks, efforts are being made to procure the land through the Comunidades existing in this State since long or acquiring Govt. land at a nominal rate. But this was not materialised due to non finalisation of acquisition of Comunidades land. Therefore during 1992-93 and 1993-94 the approved Outlay on Capital content had to be surrendered. Once the work is initiated there may be possibility of requirement of additional Fund.

5. OUTLAY AND EXPENDITURE :		YEAR	OUTLAY (Rs. in lakhs)	of which Capital content	Actual Exp. Rev.	Cap.
1.	Approved Outlay for 8th Five Year Plan	1992-97	54.00	22.00	-	-
2.	Approved Outlay	1992-93	12.50	2.50	11.19	-
3.	Approved Outlay	1993-94	13.00	2.00	13.05	-
4.	Approved Outlay	1994-95	16.30	2.00	13.85	-
5.	Proposed Outlay	1995-96	20.00	2.00	-	-

For the Annual Plan 1995-96 an Outlay of Rs. 20.00 lakhs have been proposed, out of which Rs. 2.00 lakhs under Capital content.

(B) 1. NAME OF THE SCHEME : ENFORCEMENT OF LABOUR WELFARE FUND AND CONSTITUTION OF WELFARE FUND BOARD.

2. OBJECTIVES :

As part of the welfare programme, the Goa Government has enacted Labour Welfare Fund Act, and for the purpose of its implementation, it has already appointed different authorities, besides, it has constituted Welfare Fund Board in order to implement the Welfare Scheme.

The Board has formed ten Schemes for providing benefits to the children of Industrial workers/employees studying in school. The benefits under these Schemes are being given to the children from IV Standards to higher education.

The Schemes also provide benefits for supplying T.V. sets to the Industrial establishments, Labour Welfare Centres, Clubs and Recreation rooms and also financial assistance to the workers to purchase the spectacles. The Schemes also provide the benefits to the female Industrial workers. The proposal is also submitted to the Government for enhancing the employers & employees contribution with a view to tap additional financial resources to the Fund, which could be utilised on a larger scale by undertaking ambitious Schemes such as Holiday Homes, for the working class.

For the administration of the Act, the existing staff in the office of the Commissioner, Labour i.e. Asstt. Labour Commissioners are declared as Inspectors and that in the financial year, 1993-94, a post of Asstt. Account Officer and one L.D.C was created and filled in. In the original Scheme the proposal was to create the following posts.

3. STAFF COMPONENT :

Sr. No.	Designation	Pay Scale	Post proposed for the 8th Plan	Cre-ated	Fil-led	Bal-ance	Pro-posed 1995-1996.	Reco-mmen-ded by ARD
1	2	3	4	5	6	7	8	9
1.	Programme Officer	2000-3500	1	-	-	1	1	-
2.	Asstt. Account Officer	2000-3200	1	1	1	-	-	1
3.	Accountant	1600-2660	2	-	-	2	2	-
4.	Account Clerk	1200-2040	2	-	-	2	2	-
5.	Cashier	1200-2040	2	-	-	2	2	-
6.	Stenographer	1200-2040	1	-	-	1	1	-
7.	L.D.C.	950-1500	2	1	1	1	1	1
8.	Peon	750-900	4	-	-	4	4	-
9.	GeStetner Operator	800-1100	1	-	-	1	1	-

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Out of the above, work-study unit of the Government had recommended certain posts as shown in the last Col. of the above Chart. In order that posts mentioned above are proposed and filled in, some budgetary provisions will have to be made. This has been shown below :

4. OUTLAY AND EXPENDITURE : YEAR		OUTLAY	ACTUAL	
		(Rs. in Lakhs)	EXPENDITURE (Rev.)	
1.	Approved Outlay for 8th Five Year Plan	1992-97	5.00	-
2.	Approved Outlay	1992-93	1.60	0.48
3.	Approved Outlay	1993-94	1.60	1.26
4.	Approved Outlay	1994-95	1.60	1.70
5.	Proposed Outlay	1995-96	1.80	-

For the Annual Plan 1995-96, a provision of Rs. 1.80 lakhs has been proposed.

DIRECTORATE OF EMPLOYMENT
DRAFT ANNUAL PLAN 1995 - 96

INTRODUCTION:-

Directorate of Employment renders the employment service broadly in three major areas :-

1. Registration and Placement of Job Seekers.
2. Vocational Guidance and Labour Market Information to the Schools and Colleges
3. Employment Market Information to the Government for the Policy decisions.

The Employment Exchange essentially works as a link between the employers and the job seekers. The total number of job seekers registered with the Employment Exchange at the end of December, 1993 were 1,16,319. Closer examination of the Live register reveals that more than 60% of the registered job seekers are educated and are those without any vocational or technical qualifications, skills or training or previous work experience. The job openings for these registrants are few and far fetched. Most of these educated job seekers in the state of Goa generally register with the hope of eventually getting absorbed in the white collar, clerical and unskilled office jobs in Government or semi Government organisations. Such opportunities are becoming increasingly rare, therefore this office has concentrated its activities on the area of placement by motivating and coaching job seekers for vacancies filled through competitive examinations. These vacancies filled through competitive examinations are outside the purview of Employment Exchange. In view of this, job seekers are assisted to appear for various competitive examinations conducted by recruiting bodies like Union Public Service Commission, Banking Service Recruitment Board and Staff Selection Commission. Apart from rendering vocational guidance service to the registered Job Seekers, this office has initiated series of vocational guidance/Labour market information camps in schools and colleges. During these camps information is disseminated to High School children about general employment trend in Goa, various apprenticeship facilities, various professional courses and self employment opportunities through a systematic campaign through lectures, seminars, talks on T.V. and Radio. An attempt is made to motivate job seekers to take up self employment ventures.

AIMS AND OBJECTIVES :-

1. To disseminate maximum information of job opportunities from various sources beyond the notification of vacancies.
2. To provide vocational guidance as regards choosing a course of study and choosing a job.
3. To motivate and assist Job seekers to appear for various competitive examination conducted by autonomous recruitment board.
4. To enforce the Employment Exchange (compulsory notification of vacancies) Act 1959.

To meet the objectives the Directorate proposes to continue implemetation of the existing four schemes.

Eighth Five Year Plan (1992 - 97):- The outlay proposed was Rs. 58.00 lakhs and the outlay approved is Rs. 58.00 lakhs.

Annual Plan 1992 - 93:- During the year 1992-93, the approved outlay was Rs. 15.00 lakhs and the expenditure incurred was Rs. 12.03 lakhs.

Annual Plan 1993 - 94 :- During the year 1993 - 94 the outlay approved was Rs. 20.00 lakhs and the expenditure incurred was Rs. 9.26 lakhs.

Annual Plan 1994 - 95 :- During the year 1994 - 95 the outlay approved is Rs. 20.00 lakhs.

Annual Plan 1995 - 96 :- During the year 1995 - 96 outlay proposed is Rs. 20 Lakhs for implementing the four schemes.

Name of the Scheme : Strengthening of Employment Exchange.

a) The number of candidates registered with Employment Exchange has crossed the figure of One lakh. Every year there is an addition of about 13,000 new registrants.

The State Government has introduced special schemes for registration and placement for Special Categories namely "One Job in a Family" and "Job for sons and daughter of freedom Fighters." It is proposed to create two separate cells for registration; one for female candidates and one for reserved categories like S/C, S/T and other backward classes. As the job opportunities are declining the job seekers, has to renew his or her registration card after 3 years. There exist a separate cell for this renewal of registration cards. The most important area of Employment Service under this Budget Head is the Employment Market Information. This information about vacancies and future job creations is regularly collected from Public and Private Sector employers under the provision of compulsory notification of vacancies Act 1959.

Government has winded up Directorate of Panchayat & Training and placed training cell along with the staff viz Head Clerk, Upper Division Clerk, Lower Division Clerk and Peon each to Directorate of Employment and renamed as Directorate of Employment & Training. Since then this Directorate has taken up the job of providing Training to Government officials and so far one workshop has been conducted for the Doctors of Goa Medical College through Institute of Management Training and Research, Margao. The proposal to train Secretariat staff and Directorate of Health Services are in process.

b) Outlay and Expenditure :-

	Amount Rs. in Lakhs	Of which Capital content
a) Eight Five year Plan (1992-97) approved outlay	21.00	-
b) Approved outlay (1992 - 93)	5.93	-
c) Actual Expenditure (1992 - 93)	6.96	-
d) Approved outlay (1993 - 94)	8.50	-
e) Actual Expenditure (1993 - 94)	6.17	-
f) Approved Outlay (1994 - 95)	9.50	-
g) Proposed Outlay (1995 - 96)	8.00	-

c) The Staff Component :- The effective implementation of Employment Market Information programme is crucial for the policy decisions of the Government, both State and Central. At present only one statistical Assistant is looking after the work, there is a need for additional staff such as Investigator, Compiler checker and Record keeper. The whole scheme should not be affected adversely for want of staff which involves a very small liability compared to the whole Plan outlay. The Directorate of Employment is a full fledged Department. The matter relating to Accounts, Planning and Administrative sections, there is urgent need for the post of accountant as the matter pertaining to Accounts are handled by the non-trained clerical staff. The total requirement of staff for annual Plan 1995 - 96 is as follows.

Sr.No.	Designation	Pay Scale	Proposed posts for 1995 - 96
1.	Accountant	1600 - 2600	1
2.	Investigator	1200 - 2040	1
3.	Surveyor	1200 - 2040	1
4.	Store Keeper	1200 - 2040	1
5.	Stenographer	1200 - 2040	1
6.	Compiler checker	950 - 1500	1
7.	Record Keeper	950 - 1500	1
8.	Driver	950 - 1500	1
9.	Wet Sweeper/ Sweeper	750 - 940	2

2. Name of the scheme :- Setting up and promotion of job development cum Guidance centre for Sc/St and other weaker sections of communities like Gawda, Kunbis, Velips and Dhangars.

a) Objectives of the Scheme :- This scheme is formulated at the instance of Hon'ble Minister for labour and rehabilitation vide his D.O. letter No. DGET/S (ii) of 81.E.1 dated 22-2-1984 received from Ministry of Labour and Rehabilitation Government of India, New Delhi. The weaker section of the society need greater attention because of their social and economic backwardness, in order to enable them to compete for jobs on an equal footing with the others. It proposed to arrange coaching classes and training programmes in collaboration with the existing public and private institution for professional entrance examination, such as medical, engineering and other allied trades, Pre-recruitment training programmes including guidance and information regarding various categories of posts for the job seekers maintenance of career information library, organising vocational guidance programmes at village level, liasen with organisation state Government Department to promote future utilisation available facilities through a mobile van. To carry out the above functions a vehicle is a must therefore it is proposed to purchase one vehicle for the purpose.

b) Outlay and Expenditure :-

	Amount Rs. in Lakhs	Of which Capital content
a) Approved outlay for Eighth Five Year Plan (1992 - 97)	11.00	-
b) Approved outlay (1992 - 93)	3.80	-
c) Actual Expenditure (1992 - 93)	3.06	-
d) Approved outlay (1993 - 94)	4.00	-
e) Actual Expenditure (1993 - 94)	1.13	-
f) Approved Outlay (1994 - 95)	4.00	-
g) Proposed Outlay (1995 - 96)	3.00	-

c) Staff Component :- In the seventh Five Year Plan this scheme was approved but could not be implemented due to administrative difficulties and pending creation of the approved posts. It is therefore proposed to continue with this scheme in the Eighth Five Year Plan.

The total requirement of staff for annual Plan 1995 - 96 is as follows :-

Sr.No.	Designation	Pay Scale	Proposed posts for 1995 - 96
1.	Steno/Typist	1200 - 2040	1
2	L.D.C.	950 - 1500	1
3	Driver	950 - 1500	1
4.	Gestener operator	800 - 1150	1
5.	Peon	750 - 940	1

Name of the Scheme : computerisation of Employment Exchange

a) Objective of the scheme :- The employment service needs some modernisation through computerisation of its operation to provide more effecient service to the job seekers and employees. Computerisation will be most useful for building up the data base on availability of jobs and self employment opportunities and various other aspects of labour Market. One computer System is already installed in North Goa Employment Exchange where registration and renewal is done on computer. Sight preparation for installation of one more computer at Margao Employment Exchange is in progress.

b) Outlay and Expenditure :-

	Amount Rs. in Lakhs	Of which Capital content
a) Approved outlay for Eighth Five Year Plan (1992 - 97)	20.00	-
Approved outlay (1992 - 93)	4.77	-
b) Actual Expenditure (1992 - 93)	2.01	-
Approved outlay (1993 - 94)	5.50	-
c) Actual Expenditure (1993 - 94)	1.96	-
f) Approved Outlay (1994 - 95)	5.50	-
e) Proposed Outlay (1995 - 96)	3.50	-

Staff Component :

The total requirement of staff for annual plan 1995 - 96 is as follows :-

Sr.No.	Designation	Pay Scale	Proposed posts for 1995 - 96
1.	Programmer	2200 - 3500	1
2.	Jr. Programmer	1640 - 2900	1
3.	Record Keeper	1200 - 2040	2
4.	Data Entry Operator	950 - 1500	2
5.	Peon	750 - 940	1

4. Name of the Scheme :- Strengthening of Enforcement Machinery in the Employment Exchange under the Employment Exchange (CNV) act, 1959 and the rules thereunder

1. Objective of the Scheme :- Employment Exchange (CNV) Provision of the said act, employers in every establishment in Public Sector and establishment in Private Sector employing 25 or more workers are required to notify the vacancies in any employment to the Employment Exchange before filling up the same. Further employers are also required to furnish quarterly ER-II returns for the respective quarters within 30 days of its close and ER-III returns (Biennial returns) once in two years within 30 days of its close. It has revealed that, in violation of the provision of the above referred Act, certain employers were found to be recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of the Government Departments, Quasi Government etc. Violating Provision of the Employment Exchange (Compulsory notification of vacancies) Act, 1959 came to the notice and hence to maintain check an intensive drive needs to be conducted to initiate action against the defaulters. At present there are about 900 establishments both Public and Private Sectors (employing 25 or more persons) and many new industries are coming up. Further there is likelihood of many more such establishment remaining to be covered under the employment Marketing Information Programme in view of the paucity of staff. Government of India is considering a proposal for covering even such establishments employing 5 or more workers. These might be around 5,000 or more such establishments in the State of Goa. Vide coverage of such establishments are envisaged with a view to proper planning for manpower requirements. In order to strengthen the Enforcement Machinery, inspecting authority have to inspect the establishment and through checking of its records such as muster rolls, paysheets, appointment letters, total number of employees or pay rolls etc. for the last five to six years has to be done in order to ascertain whether all vacancies filled by

the employers are notified to the Employment Exchange or not and whether ER-II returns and bienriuel returns ER-II are submitted in time or not as per the provision of the employment Exchange (CNV) Act, 1959. If any violation is detected than show cause notice has to be issued first and charge sheet is framed and filed in the court. In order to identify the new establishments which are not covered under Employment Market Information programme, door to door survey is to be conducted in order to educate them about the provision of the said Act and bring them under Employment Exchange Employers Register with a view to undertake these activities, this scheme is proposed.

Outlay and Expenditure :-

	Amount Rs. in Lakhs	Of which Capital content
a) Approved outlay for Eighth Five Year Plan (1992 - 97)	6.00	-
b) Approved outlay (1992 - 93)	0.50	-
c) Actual Expenditure (1992 - 93)	NIL	-
a) Approved outlay (1993 - 94)	2.00	-
b) Actual Expenditure (1993 - 94)	NIL	-
c) Approved Outlay (1994 - 95)	1.00	-
d) Proposed Outlay (1995 - 96)	0.50	-

Staff Component :

The total requirement of staff for annual Plan 1995.- 96 is as follows :-

Sr.No.	Designation	Pay Scale	Proposed posts for 1995 - 96
1.	Enforcement Officer	1640 - 2900	1
2.	Asst. employment Officer	1400 - 2600	1
3.	Investigator for survey	1200 - 2040	1
4.	Surveyor	1200 - 2040	1
5.	I.D.C.	950 - 1500	1
6.	Peon	750 - 910	1

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DRAFT ANNUAL PLAN 1995-96 IN RESPECT OF
STATE DIRECTORATE OF CRAFTSMEN TRAINING,
DEPARTMENT OF LABOUR, GOVERNMENT OF GOA,
PANAJI - GOA.

INTRODUCTION:-

The State Directorate of Craftsmen Training in the Department of Labour of this Government implements two major schemes of the Government of India under the aegis of the National Council for Vocational Training and Central Apprenticeship Council and they are respectively 1. Craftsmen Training Scheme and 2. Apprenticeship Training Scheme under the Apprentices Act, 1961. The Government of India lays down the policies and guidelines for the implementation of these schemes.

The State Government has four different schemes as detailed below for the administration of these two major schemes.

CONTINUING SCHEME NO.1

Name of the Scheme:-INDUSTRIAL TRAINING INSTITUTES AND EXPANSION.

(1) Objectives of the Scheme: This is a continuing scheme for the running of the Industrial Training Institutes set up under the Craftsmen Training Scheme and for their expansion by introducing new trades and additional units. Besides running the existing establishments it is necessary to improve upon the proficiency in imparting the vocational skills and develop the Institutes to attain the standards prescribed by the Government of India, Ministry of Labour, Directorate General of Employment and Training, New Delhi for the purpose of the affiliation of their trades and units to the National Council for Vocational Training, New Delhi.

(2) Items of work: To meet to the above cited objectives the works like proposed extension for ITI Farmagudi, acquiring land and initiating action for construction of building for ITI Panaji, extension to the existing building at ITI Margao and miscellaneous works for existing premises of various ITIs an amount of Rs.176.00 lakhs will be required for allotting the works depending upon the adequacy of budget provision.

(3) Physical Targets and Achievements:

Year	Targets		Achievements	
	Intake Capacity	Persons under going training	Intake capacity	Persons under going training
1	2	3	4	5
VIIIth Plan	7000	7500		
1992-93	2000	2500	1665	2313
1993-94	1716	2568	1757	2609
1994-95 (Antic)	1768	2739	1768	2739
1995-96 (Proposed)	1844	2756	1844	2756

(4) Financial Outlay and Expenditure

Year	Approved Outlay	Actual/Anticipated Expenditure
1	2	3
VIIIth Plan	590.34	
1992-93	97.30	92.51
1993-94	100.85	92.79
1994-95	102.40	97.40
1995-96 (Proposed)	120.00	120.00

The proposed outlay for 1995-96 is Rs.120.00 and the same will be spent on items such as salaries, office expenses, machinery and equipment, materials and supplies, Travelling Allowances and wages, stipends and construction of buildings/complexes/workshops.

(5) Staff Component: The total seating capacity of 13 ITIs in 28 trades in Goa in 2920 and this becomes the measure for deciding the strength of the Directorate, with this in mind it is proposed to appoint such of the staff as may be cleared by the Government.

(6) Employment Generation:- An indirect employment will be generated to the tune of around 0.50 lakhs mandays during 1995-96.

CENTRALLY SPONSORED SCHEME

Name of the Scheme:--SKILL DEVELOPMENT PROJECT OF THE
WORLD BANK

- (1) Objectives of the Scheme: The Government of India in the Ministry of Labour through the Directorate General of Employment and Training, New Delhi has launched a Nationwide skill Development Project since 1989-90 with the assistance of the World Bank for upgrading the skills and standards in the Institutes set up under the Craftsmen Training Scheme. Under this project the below mentioned component schemes are being implemented in various ITIs in Goa.

		(Rs. in lakhs)					
Sr. No.	Component Scheme	Estimated Cost		Total Commu- lative expen- ditu- re till 93-94 (50:50 share)	Total Annu- al Plan 94-95	Total Annu- al Plan 95-96 (50: 50 share)	Total Annual Plan 95-96 State Share
		Ori- gi- nal	Revi- sed in Nov. 1992				
1	2	3	4	5	6	7	8
1.	Modernisation of Equipments in ITIs (ITI Farmagudi)	42.00	57.67	47.03	7.00	3.64	1.82
2.	Equipment Maintenance system (setting up of Maintenance Workshop) ITI Honda, Sattari Goa	Rev. 38.00) Cap. 11.32)	64.11*	33.51	9.00	8.59	4.30
3.	Equipment Maintenance system (setting up of Maintenance Cell) ITI Farmagudi)	3.00	-	2.44	2.15	0.64	0.32
4.	Provision of Audio Visuals Aids to ITIs (ITI Farmagudi)	1.20	1.65	1.70	0.25	0.25	0.12
5.	Expansion of existing ITIs by introducing New Trades (ITI Honda-Sattari)	Rev. 20.40 Cap. 9.89	35.16	19.89	12.50	13.33	6.66
6.	Introduction of Post ITI Courses for self Employment (ITI Mapusa)	5.50	6.43	3.01	1.50	0.60	0.30
TOTAL Rs.		131.31	165.02	107.58	32.40	27.05	13.52

(* This includes the outlay of the Maintenance Cell also.

This being the centrally Sponsored Scheme the entire cost of the project shall be met by the State and Central Government with 50:50 share. As such, the share of the State Government on this project during the plan 1995-96, which is expected to be the last year, shall be Rs. 13.52 lakhs.

The other details of the component schemes under this Project are as follows:-

(A) Name of the Scheme:- MODERNISATION OF EQUIPMENT OF ITIs.

This component scheme was started during the year 1989-90 at ITI Farmagudi, Ponda. The machinery worth about Rs. 3.64 lakhs is proposed to be procured during 1995-96 being the backlog of earlier years.

(1) Objectives of the Scheme:- To modernise the equipment of ITIs.

(2) Physical targets and Achievements:- Nil.

(3) Financial outlay and expenditure:

(Rs. in lakhs)		
Year	Approved outlay	Actual/Antic Expenditure
1	2	3
VIIIth Plan	5.00	
1992-93	0.75	2.30
1993-94	1.75	5.45
1994-95	3.50	3.50
1995-96 (Proposed)	1.82	1.82

The proposed outlay for the Annual Plan 1995-96 is Rs. 3.64 of which the State Share shall be Rs. 1.82 lakhs and will be spent towards procurement of machinery etc.

(4) Staff Component : Nil

(5) Employment Generation : Nil

(B) Name of Scheme: EQUIPMENT MAINTENANCE SYSTEM (SETTING UP OF WORKSHOP)

(1) Objectives of the Scheme:- It aims at establishing an equipment Maintenance Workshop for catering maintenance services to all the ITIs in Goa and the same has been established at ITI Honda, Sattari.

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(2) Physical Targets and Achievements : Nil

(3) Financial outlay and Expenditure.

(Rs. in lakhs)

Year	Approved Outlay	Actual/Antic Expenditure
1	2	3
VIIIth Plan	13.44	
1992-93	2.90	1.20
1993-94	6.21	0.72
1994-95	4.50	4.50
1995-96) Proposed)	4.30	4.30

The Proposed outlay for the Annual Plan is Rs. 4.30 lakhs and the same will be spent on machinery, equipment and raw material, salaries, civil works etc.

(4) Staff Component:-The following staff as approved by DGET have been appointed except for the posts of Vice-Principal and Painter and Carpenter.

Sr.No.	Designation	Scale of Pay	No. of Post
1	2	3	4
1.	Vice-Principal Gr.B (Gazetted)	Rs. 2000-3500	1 (not filled)
2.	Millwright Foreman Gr.B (non-Gazetted)	Rs. 2000-3500	-
3.	Millwright Mechanical	Rs. 1400-2600	-
4.	Millwright Electrician	Rs. 1400-2600	-
5-	Carpenter	Rs. 950-1500	1 (not filled)
6.	Painter	Rs. 950-1500	1 (not filled)
7.	Maintenance Mechanic	Rs. 950-1500	4 -
8.	Driver	Rs. 950-1500	1 -

(5) Employment Generation:- 0.10 lakh mandays is expected to be generated during the plan Period.

(C) Name of the Scheme:- EQUIPMENT MAINTENANCE SYSTEM (SETTING UP OF MAINTENANCE CELL)

(1) Objectives of the Scheme: For up-to-date maintenance of machineries etc. of ITI Farmagudi as suggested by DGET a cell has been established at ITI Farmagudi.

(2) Physical Targets and Achievements : Nil

(3) Financial Outlay and Expenditure

Year	Approved Outlay	Actual/Antic expenditure
1	2	3
VIIIth Plan	0.29	
1992-93	0.06	-
1993-94	0.16	-
1994-95	1.08	1.08
1995-96 (Proposed)	0.32	0.32

The proposed outlay is expected to be spent on machineries/ raw materials/salaries during the Plan period.

(4) Staff Component :- The existing maintenance staff of ITI Farmagudi are deployed in this cell, however the proposal for creation of the posts for deploying the existing ITI staff under the scheme is under the consideration of the Government.

(5) Employment Generation : Nil

(D) Name of the Scheme:- PROVISION OF AUDIO VISUAL AIDS TO ITIS.

This component scheme also started during 1990-91 was completed during 1991-92.

(1) Objectivas of the Scheme:- To provide Audio Visual Aids to ITIs.

(2) Physical Targets and Achievements : Nil

(3) Financial outlay and expenditure

(Rs. in lakhs)		
Year	Approved Outlay	Actual/Antic expenditure
1	2	3
VIIIth Plan	0.07	
1992-93	0.04	-
1993-94	0.03	-
1994-95	0.12	0.12
1995-96 (Proposed)	0.12	0.12

The amount of Rs.0.12 lakhs is proposed towards the maintenance of the Scheme..

XI-ZC-7

(4) Staff Component :- Nil

(5) Employment Generation :- Nil

(E) Name of the Scheme :- EXPANSION OF EXISTING ITIS BY INTRODUCING NEW TRADES

(1) Objectives of the Scheme:- Under this scheme two new trades viz (1) Mechanic Electronics and (2) Mechanic Refrigeration and Air Conditioning have been introduced during 1991-92 and 1992-93 respectively at ITI Sattari.

(2) Physical Targets and Achievements :

Year	Targets		Achievements	
	Intake Capacity	Persons under-going training	Intake capacity	Persons under-going training
1	2	3	4	5
VIIIth Plan	160	160		
1992-93	32	30	32	43
1993-94	32	64	29	57
1994-95 (Antic)	32	63	32	63
1995-96 (Proposed)	32	64	32	64

(3) Financial outlay and expenditure

Year	(Rs. in lakhs)	
	Approved outlay	Actual/Antic expenditure
1	2	3
VIIIth Plan	7.46	
1992-93	2.65	-
1993-94	1.70	2.24
1994-95	6.25	6.25
1995-96 (Proposed)	6.66	6.66

An outlay of Rs. 13.33 lakhs which includes Rs. 6.66 lakhs as State share are proposed during the plan period.

(4) Staff Component :- Nil

(5) Employment Generation :- Nil

(F) Name of the Scheme: -INTRODUCTION OF NEW COURSES FOR SELF EMPLOYMENT

(1) Objectives of the Scheme:- The main objectives of the scheme is to introduce Skill Development Courses for passed out ITI trainees based on the local needs for employment/Self employment activities. Under this scheme two short term courses of 6 months duration viz (1) Maintenance of office equipment and (2) Spary painting have been introduced at ITI Mapusa.

(2) Physical Targets and Achievements:

Year	Targets		Achievements	
	Intake Capacity	Persons under-going training	Intake capacity	Persons under-going training
1	2	3	4	5
VIIIth Plan	110	110		
1992-93	24	24	-	-
1993-94	32	64	-	-
1994-95 (Antic)	24	24	24	24
1995-96 (Proposed)	24	24	24	24

(3) Financial outlay and expenditure :

Year	Rs. in lakhs	
	Approved outlay	Actual/Antic expenditure
1	2	3
VIIIth Plan	0.90	
1992-93	0.30	-
1993-94	0.30	-
1994-95	0.75	0.75
1995-96 (Proposed)	0.30	0.30

(4) Staff Component: The courses shall be conducted by engaging experts from the subject fields on payment of honorarium.

(5) Employment Generation : Nil

INTRODUCTION:-

This scheme is a continuing scheme under the Apprentices Act, 1961 which is in force in Goa in 68 specified Industries for imparting training in 26 designated trade. There are 500 seats so far located for recruitment of Apprentices and of these 395 seats are utilised as on 31.7.1994.

Name of the Scheme:- APPRENTICESHIP TRAINING SCHEME

- (1) Objectives of the Scheme:- It is a statutory obligation of the Government to impart qualitative training to the Apprentices enrolled.
- (2) Physical Targets and Achievements:

Year	Target			Actual/Antic Achievement		
	Trai- ning places loc- ated	Pla- ces uti- lised	App. trai- ned	Trai- ning pla- ces loc- ated	Places uti- lised	Apprentices trained
1	2	3	4	5	6	7
VIIIth Plan	800	800	600			
1992-93	500	500	75	424	363	71
1993-94	500	500	75	500	395	94
1994-95	500	400	100	525	425	150
1995-96	525	425	150	525	425	150

- (3) Financial outlay and expenditure :

Year	(Rs. in lakhs)	
	Approved outlay	Actual/Anticipated Expenditure
VIIIth Plan	7.50	
1992-93	1.00	0.44
1993-94	1.00	0.47
1994-95	1.00	1.00
1995-96 (Proposed)	1.00	1.00

The proposed amount is expected to be incurred on payment of professional and special services, salaries and minor works etc.

(4) Staff Component : Nil

(5) Employment Generation : Nil

CONTINUING SCHEME NO.4

(1) Name of the Scheme:- ESTABLISHING RELATED INSTRUCTION CENTRE

(1) Objective of the Scheme:- It is agreed in the 8th Five Year Plan to establish this centre at Farmagudi, Ponda Goa, in order to create instructional facilities at a centrally located place for imparting Related instructions to the Apprentices engaged under the Apprentices Act. 1961.

(2) Item of Work : Premises are to be constructed for the class rooms and other amenities, etc. for accomodating the centre and the work has been proposed to be initiated during 1995-96.

(3) Physical Targets and Achievements : Nil

(4) Financial outlay and expenditure :

(Rs. in lakhs)		
Year	Approved outlay	Actual/Anticipated Expenditure
1	2	3
VIIIth Plan	25.00	
1992-93	3.00	0.43
1993-94	3.00	0.29
1994-95	0.40	0.40
1995-96 (Proposed),	0.48	0.48

(5) Staff Component : Nil

(6) Employment Generation : Nil.

INSPECTORATE OF FACTORIES AND BOILERS

DRAFT ANNUAL PLAN - 1995-96

I. NAME OF THE SCHEME :- Working Condition & Safety

Introduction : Eighth Five Year Plan document on Working Condition and Safety for Industrial workers was structured based on the National Policies and Guidelines issued by the Government of India from time to time. Considering the Plan document submitted by the Inspectorate of Factories and Boilers, the Planning Commission have allotted an amount of Rs.225.00 lakhs for various activities under this scheme for the entire plan period. The following sub-schemes will be operated during entire VIIIth Five Year Plan.

II. OBJECTIVES OF THE SUB-SCHEMES :-

1. Setting up of Major Accident Hazards Control Unit within the Factory Inspectorate to have a Major Accident Hazards Control.
2. Enforcement Cell for Safety in construction industry to implement and enforce safety provisions.
3. Upgrading of the Safety Training Centre to conduct tailor made courses to suit the Industrial demands.
4. Updating the Library including films and other audiovisuals and building up a computer facility with required data base to train the staff of the respective institutions, prepare the training materials and handouts on different safety subjects.
5. Establishing a State Safety Council (G.I.A.) to evaluate and monitor the functioning of the Inspectorate of Factories and Boilers.

6. Staff training to keep their knowledge updated. The Inspectorate staff and the other co-ordinating staff of the Enforcement and Training Section need to be trained.
7. Establishing of Boiler Laboratory - Periodical examination need to be conducted for Boiler Attendant's, Proficiency Engineer's, Welders, etc. and training courses for Boiler Attendant/ Apprentices.
8. Updating the Industrial Hygiene Laboratory established under the U.N.D.P. Programme to keep the activities running efficiently.
9. Construction activities to establish Boiler Laboratory and Industrial Hygiene Laboratory at a cost of Rs.10.00 lakhs.

III. FINANCIAL OUTLAY AND EXPENDITURE :-

Total outlay Rs.225.00 lakhs (VIIIth Five Year Plan)

Year	Outlay	Expenditure
1992-93	40.00	31.85
1993-94	45.00	36.13
1994-95	45.00	40.00 (Anticipated)
1995-96	45.00 (Proposed)	-
1996-97	50.00	
	<u>225.00</u>	

IV. STAFF COMPONENT :-

Staff component for the following sub-schemes are as follows -

1. Sub-Schemes :-

Designation	Pay Scales	No. of Posts
i) Chemical Engineer	2200 - 3500	1
ii) Technical Assistant	1640 - 2900	1
iii) Office Superintendent	1640 - 2900	1
iv) Maintenance Mechanic	1400 - 2300	1
v) Jr. Mechanic	1200 - 2040	1
vi) Driver	950 - 1400	1
vii) Peon	750 - 940	1

2.

Designation	Pay Scales	No. of posts
i) Inspector of Construction Safety	2000 - 3500	1
ii) Jr. Stenographer	1200 - 2040	1
iii) Driver	950 - 1400	1
iv) Peon	750 - 940	1

3.

Designation	Pay Scales	No. of posts
i) Director of Safety Training Centre	3700 - 5000	1
ii) Programme-cum-Training Officer	2000 - 3500	1

4.	Designation	Pay Scales	No. of posts
	i) Computer Operator	1400 - 2300	1
	ii) Data Processor	1200 - 2040	1

5.	Designation	Pay Scales	No. of posts
	i) Industrial Psychologist	1400 - 2300	1
	ii) Occupational Psychologist	1400 - 2300	1
	iii) Medico Social Worker	1400 - 2300	1

V. EMPLOYMENT GENERATION :-

Out of Rs. 10.00 lakhs proposed for construction activity to establish Boiler Laboratory and Industrial Hygiene Laboratory Rs. 4.00 lakhs will be spent on Labour Charges by which 0.11 lakhs (mandays) employment generation will be created.

II. SOCIAL SECURITY AND WELFARE

Background of the Programme: Social Welfare Programme aims at enabling the deprived section of the population to overcome their social, economic and physical disabilities and improve their quality of life. It supplements the development programmes in general, in dealing with the problems of poverty and unemployment and is meant in particular to assist the most underprivileged groups below the poverty line, especially children from poor families, women, the handicapped, old and the infirm.

A. CONTINUING SCHEMES:

1. Name of the Scheme: DIRECTION AND ADMINISTRATION/
STRENGTHENING OF THE DEPARTMENT UNDER SOCIAL WELFARE
WING.

1.1 Objective of the Scheme: The scheme envisages
(1) The creation of infrastructure for implementation of Juvenile Justice Act, 1986 i.e. construction of a compact Institutional Complex including staff quarter for residential staff. Adequate staff for proper management of those institutions will be created during the Eighth Five Year Plan and provision has been made for purchase of equipment for the institution mostly for use by the inmates for the new building.

(2) To construct After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients.

1.2 Financial Outlay/Expenditure:- The financial outlay and expenditure on the scheme are as under:-

(Rs. in lakhs)				
Year	Approved Outlay		Expenditure	
	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	25.00	210.00		
1992-93	5.00	30.00	5.40	30.00
1993-94	5.00	30.00	4.20	30.00
1994-95	5.00	30.00	5.00	30.00
1995-96 (Proposed)	5.00	30.00		

1.3 Physical Targets/Achievements:- During the Eighth Plan period, the construction works of the Institutional Complex accomodating all the Juveniles Homes and Rehabilitation Centre for Destitute and Mentally Cured patients (ACRC-CP) will be undertaken phase-wise, on the land already acquired. The construction work of the building (first phase) is in progress.

Additional staff requirements proposed for all the above stated institutions are as under:-

Sl. No.	Designation	Pay scale	No. of additional post proposed for		
			Balika Nike-tan	Bal-Nike-tan	ACRC DMCP
(1)	(2)	(3)	(4)	(5)	(6)
1.	Superintendent-cum-Probation Officer	2000-3500	1	-	-
2.	Dy. Superintendent-cum-Social Welfare Officer	1640-2900	-	-	1
3.	Staff nurse	1400-2300	1	-	2
4.	Matron	1200-2040	-	-	2

Sl. No.	Designation	Pay scale	No. of additional posts proposed for		
			Balika Nike-tan	Bal-Nike-tan	ACRC DMCP
(1)	(2)	(3)	(4)	(5)	(6)
5.	U.D.C.	1200-2040	1	-	1
6.	Craft Instructor	975-1540	1	-	-
7.	L.D.C.	950-1500	-	-	1
8.	Driver	950-1400	-	1	-
9.	Care Taker	750-940	2	-	2
10.	Ahya	750-940	2	-	-
11.	Assistant Cook	750-940	1	1	2
12.	Peon	750-940	1	-	2
13.	Gate Keeper	750-940	-	2	-
14.	Gardener (Mali)	750-940	-	-	1
15.	Sweeper	750-940	-	-	2
16.	Night Watchman	750-940	2	1	-
Total:-			12	5	16

WELFARE OF HANDICAPPED

A. CONTINUING SCHEMES

1. Name of the Scheme:- GRANT OF LOAN FOR SELF-EMPLOYMENT

1.1 Objective of the Scheme: The scheme envisages to grant of financial assistance to the disabled/handicapped persons for undertaking certain gainful self-employment which will help in their rehabilitation.

Financial assistance to physically handicapped persons is given for undertaking following activities under this scheme (25% subs'idy and 75% loan).

- (a) Cycle shops:- An amount of Rs. 5,000/- is given to purchase of cycle for hiring purpose.
- (b) Tailoring:- Assistance upto Rs. 5,000/- is given to set-up a Tailoring shop.
- (c) Typewriter:- Assistance upto Rs. 6,000/- is given to purchase a typewriter for undertaking typing jobs.
- (d) Cottage Industries:- Assistance upto Rs.5000/- is given to undertake any viable aconomic activities.
- (e) Kiosk (Gado):- Assistance upto Rs. 8,000/- is given to set-up a Kiosk (Gado).

1.2 Financial Outlay/Expenditure and Physical Targets/Achievements:- The financial outlay and physical targets proposed for the scheme are as below:-

Year	Financial (Rs.in lakhs)		Physical (no. of handicapped persons)	
	Outlay Approved	Expendi- ture	Targets Approved	Achieve- ment
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	4.20		100	-
1992-93	1.00	1.00	20	32
1993-94	1.00	1.00	20	22
1994-95	1.00	1.00	20	20
1995-96 (Proposed)	1.00		20	

2. Name of the Scheme:- GRANT OF OLD AGE FAMILY PENSION TO OLD, INFIRM AND DESTITUTE PERSONS.

2.1 Objective of the Scheme: The objective of this scheme is to provide social security by way of financial assistance to the old, the destitute persons who are otherwise without any means of subsistence. This is a continuing scheme which envisages grant of old

age/family pension to those old and destitute persons who have attained the age of 60 years and above till death. As per 1991 Census, total population of aged persons was 68,704. The 20% of this works out to be 13,740. The Govt. have granted pension to 13,500 destitutes and the amount required works to be Rs. 164.20 lakhs.

Eligibility: The applicant should be a bonafide resident of Goa State for the last fifteen years at the time of making application. The Old age family pension is granted to these old/destitute persons, who belongs to a family wherein, the per capita income is less than Rs. 60/- p.m. and combined income of entire family does not exceed Rs. 250/- p.m. The applicant should not be in receipt of any other financial assistance from any other source.

2.3 Financial and Physical Targets:- The outlay/ expenditure and physical targets/achievements of the scheme are as below:-

Year	Financial (Rs. in lakhs)		Physical (no.of old age beneficiaries)	
	Outlay Approved	Expendi- ture	Targets Approved	Achieve- ments.
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	766.80		68,700	
1992-93	110.00	110.00	13,400	13,500
1993-94	114.00	115.26	13,400	13,500
1994-95	114.00	114.00	13,500	13,500
1995-96 (Proposed)	114.00		13,500	

3. Name of the Scheme:- SCHOLARSHIPS AND STIPENDS TO PHYSICALLY HANDICAPPED STUDENTS.

3.1 Objective of the Scheme:- The scheme envisages grant scholarships to handicapped students studying from Std. 1st onwards to pursue their education properly. The amount of stipends and scholarships granted varies from Rs. 35/- to Rs. 85/- per month for Std. I to X. The rate of post-matric scholarships varies from Rs. 85/- to Rs. 170/- per month.

3.2 Financial Outlay and Physical Targets:- The financial outlay approved/expenditure incurred and physical targets approved and covered on the scheme are as under:-

Year	Financial (Rs. in lakhs)		Physical targets (no. of handicapped persons)	
	Outlay Approved	Expendi- ture	Targets Approved	Achieve- ment
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	4.00			
1992-93	-		-	-
1993-94	1.00	0.99	100	161
1994-95	1.00	1.00	100	100
1995-96 (Proposed)	1.00		100	

CHILD WELFARE

A. CONTINUING SCHEMES:

4. Name of the Scheme: GRANT IN AID TO CERTIFIED INSTITUTIONS (UNDER CHILD-REN'S ACT.)

4.1 Objective of the Scheme:- The scheme aims at utilising the services of Voluntary Organisations to

provide after care home facilities to the delinquent and neglected juveniles released from the Juvenile Homes. The scheme, envisages to assist such Voluntary Organisations by giving them grant-in-aid for maintaining of After Care Home for the Juveniles.

4.2 Financial and Physical Targets:- The financial outlay/expenditure and physical targets/achievements of the scheme are as below:-

Year	Financial (Rs. in lakhs)		Physical Targets
	Outlay Approved	Expendi- ture	
(1)	(2)	(3)	(4)
Eighth Plan (1992-97)	0.50		Some of the Voluntary Organisations will be certified/ recognised and will be assisted by grant-in-aid.
1992-93	0.10	-	
1993-94	0.10	-	
1994-95	0.10	0.10	
1995-96 (Proposed)	0.10	-	

SOCIAL DEFENCE

A. CONTINUING SCHEMES:

5. Name of the Scheme:- PROHIBITION/TEMPERANCE also-
PROGRAMME AND CONTROL OF
DRUG ADDICTIONS.

5.1 Objective of the Scheme: It aims at controlling alcoholism and drug-addiction among young generation and to overcome this menace by way of publicity campaign and to create public awareness with the help of Voluntary agencies, wherever possible. A comprehensive scheme has been prepared. Under this scheme, a film project

projector and required films have already been purchased. For the necessary publicity documentary filmshows at various sensitive places, are arranged. The awareness is also created by organising meetings, seminars, etc.

5.2 Financial Outlay/Expenditure:- The Financial outlay for the scheme are as under:-

(Rs. in lakhs)		
Year	Outlay approved	Expenditure
(1)	(2)	(3)
Eighth Plan (1992-97)	7.50	
1992-93	1.50	1.58
1993-94	1.50	1.73
1994-95	1.90	1.90
1995-96 (Proposed)	1.90	

5.3 Physical Targets/Achievements:- For the present, film shows are arranged in the talukas with the assistance of ICDS Project staff. The awareness campaign will cover the youths and the public in general.

A. CONTINUING SCHEMES:

6. Name of the Scheme:- CERTIFIED INSTITUTIONS UNDER GOA, DAMAN AND DIU PREVENTION OF BEGGING ACT, 1972.

6.1 Objective of the Scheme: The scheme aims at assisting an Institution for detention, training and employment of beggars and their dependents, under the Goa, Daman and Diu Prevention of Begging Act, 1972.

6.2 Financial Outlay/Expenditure:- The financial outlay/expenditure and physical targets/achievements of the scheme are as below:-

(Rs. in lakhs)

Year (1)	Outlay approved (2)	Expenditure (3)
Eighth Plan (1992-97)	0.50	-
1992-93	0.10	-
1993-94	0.10	-
1994-95	0.10	0.10
1995-96 (Proposed)	0.10	

6.3. Physical Targets/Achievements:- Since the beggars home is already there being run by the Institute of Public Assistance, no provision under capital side is shown as the need to establish one more Home is not felt.

7. Name of the Scheme WELFARE OF PRISONERS

7.1 Objective of the Scheme:- The objective of the scheme is to look after the prisoners after their release and also their families during the imprisonment of their bread winner.

7.2 Financial Outlay/Expenditure: The financial outlay and expenditure on the scheme are as follows:-

(Rs. in lakhs)

Year (1)	Outlay approved (2)	Expenditure (3)
Eighth Plan (1992-97)	0.50	
1992-93	0.10	0.01
1993-94	0.10	0.01
1994-95	0.10	0.10
1995-96 (Proposed)	0.10	

7.3 Physical Targets/Achievements:- The family of prisoners will be assisted and the prisoners after the release will be rehabilitated by implementing the scheme.

8. Name of the Scheme:- WELFARE OF CHILDREN IN NEED OF CARE AND PROTECTION/ WELFARE OF POOR AND DESTITUTE CHILDREN.

8.1 Objective of the Scheme:- The scheme aims at improving living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also aims at providing food, shelter and clothing besides, medical attention for their proper development and to prevent further destitution among future generation.

8.2 Financial Outlay/Expenditure and Physical Targets/Achievements:- The financial outlay and physical targets of the scheme are as under:-

Year	Financial (Rs. in lakhs)		Physical (no. of Children.	
	Outlay Approved	Expenditure	Targets approved	Achievements
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	28.00		500	
1992-93	2.00	2.00	-	400
1993-94	6.50	6.81	472	478
1994-95	6.50	6.50	500	500
1995-96 (Proposed)	6.50		500	

9. Name of the Scheme: SETTING-UP OF EVALUATION/
MONITORING AND PUBLICATION
UNIT.

9.1 Objective of the Scheme:- It aims at conducting surveys/inquiries of various schemes being implemented by Social Welfare Department and to undertake monitoring/evaluation studies and publication work connected to the Department through the Statistical Cell functioning in the Directorate.

9.2 Financial Outlay/Expenditure:- The financial outlay/expenditure under the scheme are as below:-

Year	Financial (Rs. in lakhs)	
	Outlay approved	Expenditure
(1)	(2)	(3)
Eighth Plan (1992-97)	2.10	
1992-93	0.10	-
1993-94	0.10	-
1994-95	0.10	0.10
1995-96 (Proposed)	0.10	

9.3 Physical Targets: Some surveys/inquiries are undertaken for the purpose of monitoring the programmes during the year 1994-95 which will continue for 1995-96 as well.

10. Name of the Scheme: WELFARE PROGRAMME FINANCED
BY UNICEF.

10.1 Objective of the Scheme: The scheme aims at welfare programme founded by UNICEF.

10.2 Financial Outlay and Expenditure:- The financial outlay and expenditure and physical targets on the scheme are as under:-

Year	Financial (Rs. in lakhs)		Physical Targets
	Outlay Approved	Expenditure	
(1)	(2)	(3)	(4)
Eighth Plan (1992-97)	0.50		The funds released by UNICEF would be utilised for welfare programme.
1992-93	0.10	-	
1993-94	0.10	-	
1994-95	0.10	0.10	
1995-96 (Proposed)	0.10		

11. Name of the Scheme: IMPLEMENTATION OF THE ORPHANAGES AND OTHER CHARITABLE HOMES (SUPERVISION AND CONTROL ACT, 1961.)

11.1 Objective of the Scheme:- To bring all the institutions/Homes/Shelters run by the Voluntary Organisations under the purview of the supervision of Control Act, to bring the uniformity in their functioning and procedure and to avoid possible exploitation of inmates since all these institutions/homes/shelters will be open for an inspection at any time and they will have to abide by the rules and regulations prescribed from time to time by the Government.

11.2 Financial Outlay/Expenditure:- The financial outlay/expenditure and physical targets for the scheme are as under:-

Year	Financial (Rs. in lakhs)		Physical Targets
	Outlay Approved	Expenditure	
(1)	(2)	(3)	(4)
Eighth Plan (1992-97)	0.40		All the houses/ shelter run by Voluntary Organisations will be brought under the Purview of the Act.
1992-93	-	-	
1993-94	0.10	-	
1994-95	0.10	0.10	
1995-96 (Proposed)	0.10		

11.3 Flow of benefits to rural areas:- The rural component of outlays under other social services estimated at 70% and accordingly the schemes formulated under the Social Security and Welfare during the Eighth Plan would focus attention on Welfare of Juveniles, Women and Children and Old, Destitute and Handicapped Persons. Schemes formulated under the 'Old Age Pension' would be helpful to the aged (60+) population mainly from the rural side. Hence, adequate provision to make the schemes viable has been made in the Eighth Plan (1992-97) as recommended by committee on petitions (Eight Lok Sabha) and as informed by the Ministry of Welfare, Govt. of India.

As a whole, for the Social Security and Welfare Sectoral Programme as such, an outlay of Rs. 1050.00 lakhs has been proposed for Eighth Plan (1992-97) and Rs. 160.00 lakhs for Annual Plan (1995-96).

CENTRALLY SPONSORED SCHEMES (CSS)

12. INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (ICDS) INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY FOR ADULT WOMEN.

12.1 Objective of the Scheme:- The following are the six services which are provided in the package for the children in the age group of 0-6 years and pregnant and nursing mothers in the Integrated Child Development Services Projects.

- (i) Supplementary Nutrition
- (ii) Immunisation
- (iii) Health Check-up
- (iv) Referral Services
- (v) Nutrition & Health Education and
- (vi) Non-formal Education.

12.2 The Financial Outlay/Expenditure and Physical Targets/Achievements:- The following are the financial and physical targets for ICDS Scheme.

Year	Financial (ks. in lakhs)		Physical (no. of beneficiaries per day)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	600.00		46,000	
1992-93	110.00	130.26	46,000	44,500
1993-94	136.00	158.84	46,000	46,000
1994-95	162.00	162.00	46,000	46,000
1995-96 (Proposed)	162.00		46,000	

Under the Centrally Sponsored Scheme, following are the programmes operated under the broad sectors stated below:-

Other Centrally Sponsored Schemes (ICDS)

Sl. No.	Welfare of SC/OBC	Social Security & Welfare
(1)	(2)	(3)
(1)	Book Bank for SC/ST/OBC students in Medical and Engineering Colleges.	(1) Prevention and Control of Juvenile Mal-adjustment.
(2)	Post-Matric Scholarships for SC/ST students.	(2) Grant-in-aid for construction of institution under Juvenile Justice Act, 1986.
(3)	Preparing for SCs for Clerical Cadre in various Banks.	(3) Anganwadi Workers Training Programme.
(4)	Awards for Intercaste Marriages.	(4) Construction of Anganwadi Centre and Godowns.
(5)	Special Central Assistance (SCA) for Scheduled Castes.	

III. NUTRITION

1. Name of the Scheme: SPECIAL NUTRITION FOR SUPPLEMENTAL FEEDING OF PRE-SCHOOL CHILDREN (0-6) YEARS, PREGNANT WOMEN AND LACTATING MOTHERS.

1.1 Objective of the Scheme: It aims at supplementing the nutritional intake of children (0-6) years of age and the pregnant women and nursing mothers.

1.2 Rural Share under Nutrition Programme: Since old beneficiaries under the Nutrition Programme are transferred to Non-Plan, only the new beneficiaries are being targetted during the Eighth Plan (1992-97). Hence, the provision of plan funds realistically needed have been worked out for the Annual Plan (1995-96). Further, there being a net work of Anganwadis in rural areas as far as Goa State as concerned, the benefits of the programme are derived by the rural population.

1.3 Financial & Physical Targets:- The financial and physical targets and achievements under the Nutrition Programme are as under:-

Year	Financial (Rs. in lakhs)		Physical (no. of beneficiaries per day)	
	Outlay Approved	Expenditure	Targets Approved	Achievement
(1)	(2)	(3)	(4)	(5)
Eighth Plan (1992-97)	275.00		46,000	
1992-93	53.00	63.00	46,000	44,599
1993-94	51.50	51.46	46,000	46,000
1994-95	51.50	51.50	46,000	46,000
1995-96 (Proposed)	51.50		46,000	

N U T R I T I O N

1. Mid-Day Meals Scheme

The parents of the children from rural areas are reluctant to send their children to school due to their poor economic condition. The scheme of Mid-Day Meals has proved effective in attracting and retaining such students at the primary level.

During the VIIIth plan it was proposed to enhance the rate of Mid Day snacks from 66 paise per child to Rs. 1 per child per day and served during the entire period of school day in an academic year (i.e. around 200 days). However this could not be done due to financial shortage.

b. Physical Target and Achievement (Numbers)

	<u>Target</u>	<u>Achievements</u>
1. VIIIth Plan 1992-97	30,000	---
2. Annual Plan 1992-93	6,000	7250
3. Annual Plan 1993-94	4,000	3612
4. Annual Plan 1994-95	5,000	5000
5. Annual Plan 1995-96	5,000	

c. Financial Target and Achievement (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
1. VIIIth Plan 1992-97	25.00	---
2. Annual Plan 1992-93	4.50	4.48
3. Annual Plan 1993-94	4.50	4.49
4. Annual Plan 1994-95	4.50	4.50(Antici)
5. Annual Plan 1995-96	4.50	---

d. Staff Component : Nil

e. Employment Generation:-

It is proposed to create an employment potential of 0.01 lakh Mandays during the year 1995-96 indirectly.

1)) Name of the Scheme : Modernisation, expansion and replacement programme of the Govt. Printing Press, Panaji.

2)) Objective of the Scheme : The Govt. Printing Press caters to printing and stationery requirements of various Govt. Departments in Goa. Due to considerable increase in activities of various Departments, there has been manifold increase in the workload of this Press, which calls for expansion, modernisation and strengthening of the existing infrastructure in man-power and machinery so as to enable the press to discharge its function smoothly. For this purpose, it is necessary to replace some of the existing old machinery of this Press in phases. The Printing Machinery Division of H.M.T. Ltd., had been approached to make a detail study and submit a Project Proposal for modernisation and expansion of the pre-printing, printing, post-printing and infrastructural facilities, manpower training requirement plant layout and capital expenditure requirement. H.M.T. have submitted a Project for modernisation and expansion of the press at an estimated cost of Rs. 182.30 lakhs, spread over three financial years: 56.60 lakhs during the second year and 54.90 lakhs during the final year.

3) Financial outlay & expenditure :

(Rupees in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
92-97	50.00	13.65
92-93	10.00	3.76
93-94	13.00	9.09
94-95	15.00	10.00
95-96	15.00	

4) Employment generation :

Nil

PUBLIC WORKSOFFICE BUILDINGS/ADMINISTRATIVE BUILDINGS :OBJECTIVE OF THE SCHEME :

The construction of Office buildings/administrative buildings of non-functional nature under the Goa State are taken up under this scheme so as to provide office accommodation to various Government offices in the State.

Following works are completed during the financial year 1992-93 and 1993-94.

1. The Government Office building Complex at Pernem.
2. The Police Station at Verna.
3. Renovation of Secretariat and Fazenda Building.
4. Fire Services Building at Vasco.
5. Construction of Five Storied general Office building Complex at Ponda.
6. A building exclusively for P.W.D. Office at Ponda.

Following works will be completed during 1994-95.

1. The construction of Sub-Jail cum Judicial lock-up at Vasco.
2. Improvement to parking facility for office building at Quepem.

Following works will spillover to 1995-96.

1. Construction of Legislative Assembly Complex.
2. Construction of P.W.D. office building at Aquem, Margao.

The following new works are proposed to be taken up during 1995-96.

1. Construction of Office building at Vasco.
2. Construction of fire service building at Margao.
3. Construction of Fire Station at Mapusa.
4. Construction of Inspection Bungalow at Vasco.
5. Construction of Inspection Bungalow at Polem.
6. Construction of Inspection Bungalow at Dona Paula
7. Construction of Extension to P.W.D. Office building at Altinho, Panaji.

Land Acquisition at Chanakyapuri and Bombay.

Present accommodation available at New Delhi in Goa Sadan is inadequate after formation of State. It becomes difficult for State Government to provide accommodation to V.I.P.'s, Ministers and other Government staff visiting Delhi for office work.

To have adequate accommodation when they go for official duties, it is proposed to acquire land at Chanakyapuri, New Delhi, to construct suitable accommodation to house visiting officials. It is proposed to construct Government rest houses in Bombay. Land at New Bombay is being acquired.

EMPLOYMENT GENERATION

PUBLIC WORKS

Sr. No.	Particulars	Persons No. in thousands	Lakh Mandays
1.	Projected employment content Eight Plan 1992-97	2100	21.21
2.	Annual Plan 1992-93	120	1.21
3.	Annual Plan 1993-94	106	1.07
4.	Anticipated Annual Plan 1994-95	230	2.35
5.	Proposed Annual Plan 1995-96	700	7.13

(A) FINANCIAL

a) Eighth Plan Outlay Rs.3940.00 lakhs

b) Expenditure actual/anticipated/Proposed.

Year	Budgetted Outlay Rs. in lakhs	Expenditure Rs. in lakhs
i) 1992-93	1260.00	249.48
ii) 1993-94	915.00	194.38
iii) 1994-95	900.70	240.00 (Anti- cipated)
iv) 1995-96	1318.00	1318.00 (. (Proposed)

(B) PHYSICAL :

a) Eighth Plan Target 59,000 sq.mt.

b) Achievements actual/anticipated/proposed

Year	Target sq. m.	Achievement Sq. m.
i) 1992-93	6600	6195
ii) 1993-94	6800	5950
iii) 1994-95	5500	5000 (Anti- cipated)
iv) 1995-96	6200	6200 (Proposed)

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PUBLIC WORKS :

Legislative Assembly Complex at Porvorim

OBJECTIVE :

Government had acquired 5 hectares of land at Porvorim for Construction of State Legislative Assembly Complex by the side of National Highway No. 17 overlooking the Mandovi river.

For construction of the building complex architectural competition was held in June 1991 and the design and plans submitted by one of the Architects M/s Karan Grover & Associates from Baroda has been approved by the Government. The preliminary estimates were prepared for a built up area of 12,526 sq. mts. amounting to Rs.15.05 crores and Administrative Approval and Expenditure Sanction were obtained vide Government Order No. 3-3/92-93/PWD-Accts/159 dated 8.5.92. The detailed estimate has also been prepared by the consulting Architect, M/s Karan Grover & Associates. The foundation stone of the building complex was laid by His Excellency, The President of India.

The Civil work consists mainly of :

1. Construction of Assembly building
2. Secretariat Wing
3. V.I.P. chambers
4. Central court yard
5. Pargola and entrance forcad
6. Land scaping etc.

Tenders were invited for the civil works duly pre-qualifying the tenderers. Pre-qualification for civil work has already been finalised. Now tenders for civil work are under scrutiny. Pre-qualification for other services are received and are under consideration for acceptance. Detailed design and drawings for other services such as internal and external electrification,

air conditioning etc. are under finalisation. The tenders for other services will be invited by December 1994. The completion of the project is 3 years. It is expected that the work will be commenced by middle of October, 1994.

Against earmarked approved outlay of Rs.600 lakhs for construction of Assembly Complex, the actual expenditure is Rs.27.26 lakhs only. The funds sanctioned for Legislative Assembly Complex at Porvorim could not be spent due to delay in finalising Plans and Design by Architect as the original layout has been shifted due to land sliding on the western side of the plot.

(A) FINANCIAL

a) Expenditure actual/anticipated/proposed

Year	Budgetted Outlay Rs. in lakhs	Expenditure Rs. in lakhs
i) 1993-94	600.00	27.26 (Actual)
ii) 1994-95	560.00	14.00 (Anti.)
iii) 1995-96	500.00	500.00 (Proposed)

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DIRECTORATE OF ACCOUNTS
DRAFT ANNUAL PLAN 1995-96

INTRODUCTION

The Directorate of Accounts, as successor to the erstwhile "Direcao dos Servicos de Fazenda e Contabilidade" is one of the oldest Govt. Departments in Goa. Besides the heir to a tradition of orthodox accurate accounting and auditing, the department has adopted itself to the changing scenario of Govt. accounting in India ever since liberation in December, 1961. From 1963, the constitutionally envisaged system of separation of accounts and audit was introduced in Goa. The Directorate has since then responsible for the accounting function normally discharged by Accountant's General in other States.

The Directorate, apart from its Headquarters Office at Panaji, has its Branch Office at Margao and Treasuries/Sub-Treasuries at each of eleven taluka Headquarters. While the Head-quarter's office looks after the entire gamut of Govt. transactions pertaining to the North District, the South Branch Office caters to the needs of entire South Goa District. The main functions of the Directorate are as follows:-

- (a) Pre-audit.
- (b) Ex-chequer control.
- (c) Audit of Appropriation.
- (d) Preparation of Appropriation and Finance Accounts.
- (e) Finalisation of pension cases and issue of P.P.Os.
- (f) Maintenance of G.P.F. and C.P.F. accounts.
- (g) Statutory audit of Municipalities, Village Panchayats, P.D.As, Internal Audit of Departments, etc.

NAME OF THE SCHEME

Strengthening of Accounts and Audit Cadre in Directorate of Accounts.

OBJECTIVES

Presently, the accounts are prepared and maintained manually and it is imperative that care is taken regarding the accuracy although a lot of time is wasted in the process. In order to curb this inordinate delay, it is imperative that a way is to be found out so that less time is consumed and the

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results are obtained quickly and accurately. However, with the help of National Informatics Centre(WR), Pune, the Directorate of Accounts has set up its ~~own~~ own computer centre and all support for computerisation of accounts is being given by them. The work of computerisation is being taken up in a phased manner.

The computer system cannot operate by itself in isolation but requires the help of trained personnel. Training is one of the primary concerns of this Directorate which is the only department where organised formal training is an integral part of one's career. The work of training has increased several times calling for full time training wing which is proposed to be established immediately.

Due to implementation of different schemes by Goa Govt. and its day to day activities and increase in number of employees in service the work load on this Directorate is enormously increased. In order to cope with this work load this Directorate has put into operation computer as well maintained parallel accounts manually till our machinery gets totally acquainted with the new system of accounting.

FINANCIAL OUTLAY

<u>YEAR</u>	<u>VIII-PLAN</u>	<u>1992-97</u>
	<u>OUTLAY</u>	<u>EXPENDITURE</u>
VIIIITH PLAN	25.00	-
1992-93	4.00	5.97
1993-94	4.00	5.98
1994-95	5.00	7.45 (anti- cipated upto 3/95)
1995-96	8.00	-

STAFF COMPONENT PROPOSED

With the setting up of the computer in this Directorate, the training will be imparted to the accounts Personnel in handling of the computer and switching over from the Manual to computerised system of accounts in a phased manner. Parallel accounts will be maintained for at least two years by which time sufficient trained manpower will be available.

The additional posts which will be required for computerisation and modernisation of the system are as follows:-

<u>DESIGNATION</u>	<u>PAY SCALE</u>	<u>NO. OF POSTS</u>
1. Dy. Director of Accounts	Rs. 2200-4000	1
2. Data Processing Manager (AAO)	Rs. 2000-3200	3
3. Programmers (A/Clerks)	Rs. 1200-2040	3
4. Data Entry Operators (L.D.C)	Rs. 950-1500	7
5. Group "D" (Peons)	Rs. 750-940	4

EMPLOYMENT GENERATION

The employment generation during the plan period 1995-96 is nil.

ICIAL ADMINISTRATION

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TE-UP OF THE PLAN SCHEME FOR THE YEAR 1995-96

1- NAME OF THE DEPARTMENT :-

LAW & JUDICIARY DEPARTMENT

Introduction:- The Judiciary was always under Non-Plan side. For the first time in the year 1994-95 the Government of India has brought the Judiciary under the Plan side. An amount of Rs. 150.00 lakhs has been provided from the State Sector on the condition that the Central Government would provide the matching amount under the Centrally Sponsored Scheme.

2- NAME OF THE SCHEME :-

The amount provided under Plan side for the Judiciary is only for the purpose of setting up Court buildings, residential quarters and acquisition of land.

3- OBJECTIVES OF THE SCHEME :-

The objectives of the Scheme is to provide better amenities to the Judicial cadre by constructing Court buildings, residential quarters and providing basic facilities to the already existing Court buildings.

<u>EIGHT PLAN</u>	<u>BUDGETED</u>	<u>ACTUAL EXPENDITURE</u>
(1992-97)	(in lakhs)	(in lakhs)
(1)	(2)	(3)
1993-94	-	-
1994-95	150.00	40.00 (anticipated.)
1995-96	50.00	

5- EMPLOYMENT GENERATION:-

The above scheme will generate an employment of 0.55 lakhmandays.

6- DESCRIPTION OF WORK:- The following works would be continued/undertaken during the year 1995-96 in order to provide Infrastructural facilities to the Judiciary.

(A) Accommodation for High Court Bench :-
Rs. 15.00 lakhs would be required for the next financial year for converting the Lyceum building into the High Court Complex.

(B) Independent Court building at Vasco :-
No works could be undertaken during the year 1994-95 as the old court building could not be demolished due to lack of accommodation for shifting the same. An amount of Rs. 20.00 lakhs is proposed to be spent during the next financial year for the first phase.

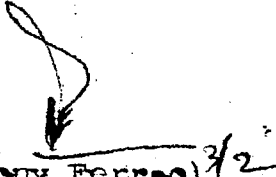
(C) Construction of annexe Court building at Margao :- The construction work of the annexe court building at Margao is likely to be started by mid-December 1994 for which a provision of Rs. 5.00 lakhs will be required. During the next financial year, an amount of Rs. 10.00 lakhs would be required to complete the works.

(D) Construction of annexe Court building and residential quarters for Judges at Mapusa :- The total provision required for this purpose was Rs. 95.00 lakhs. However, since the High Court has so far not communicated their approval for the said construction, the work could not be taken up. It is therefore proposed that an amount of Rs. 1.00 lakh be provided for the above work during the financial year 1995-96, as a token provision.

(E) Construction of bungalows at Margao :- The work of construction of Bungalows at Margao could not be undertaken this year on account of insufficient land. However, it is proposed to undertake the work during the financial year 1995-96 for which an amount of Rs. 1.00 lakh will be required, as a token provision.

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(F) Miscellaneous works:- In order to undertake miscellaneous works like fixing of floor tiles, grills etc. for various Courts, an amount of Rs. 3.00 lakhs is proposed during the financial year 1995-96.


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