

# **EIGHT FIVE YEAR PLAN**

**1990-95**

**ANNUAL PLAN**

**1991-92**

**PART – II**

**GOA**

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I N T R O D U C T I O N

I. AGRICULTURE AND ALLIED SERVICES

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1. AGRICULTURE

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

Agriculture in Goa is quite commercialised in the sense that 49.90% of the cropped area is covered under horticultural Plantation like Cashew, Coconut, Mango etc.

The Cropped area in Goa is 1,55,030 hectares i.e. 43.20% of the total area. Out of the cultivated land only 43.60% i.e. 68,040 hectares are under food crops and about 10% area is cultivated more than once.

Review of the VII Five Year Plan 1985-90

The planned development work in the field of Agriculture during the VII Five Year Plan period was taken up in this State with main objective of (i) reducing the food deficit as much as possible by increasing the production of food crops as well as of horticultural and commercial crops including vegetables for local consumption and (ii) creation of additional potentiality to meet the requirement of the growing population and if possible for export purposes.

With these objectives in view, various intensive developmental Schemes were taken up such as improvement of cereals, pulses and oil seeds crops, adequate use of fertilizers, improvement of soil condition by soil analysis and mechanisation, use of proper plant protection measures and making available quality planting material etc.

Under 20 Point Programme which was introduced early in 1982 and continued during VII Five Year Plan, the adequate attention was given towards the production of pulses and oil seeds and also the development of Biogas plants. These programmes were very successful during the VII Five

Year Plan and sufficient area under different pulses and groundnut during Kharif and Rabi were brought under cultivation due to acceptability by the farmers. A good number of Biogas plants were also constructed during the VII Five Year Plan.

#### Food Production

During 1984-85 it was estimated that for a projected population of 11.78 lakhs the requirement of food grains would be 1.49 lakh tonnes. However, the mid year population estimate showed that the actual population of the State was 11.00 lakhs for which the food requirement was 1.61 lakh tonnes whereas the production of food grains was 1.50 lakh tonnes leaving a shortfall of 11,000 tonnes of food grains.

At the end of the VII Five Year Plan i.e. 1989-90 the projected population was shown as 13.55 lakhs for which the requirement of foodgrains was estimated to the tune of 1.71 lakh tonnes. On the basis of Mid year population estimates the actual population was 11.86 lakhs and their foodgrains requirement was 1.73 lakh tonnes (as per the recommendation of the Nutrition Experts), however the production of foodgrains during 1989-90 was 1.52 lakh tonnes. Thus leaving a gap of 21,000 tonnes. During 1986-87 a draught was experienced in Goa and due to which production of foodgrains was affected and farmers were discouraged. However the farmers are taking interest and gradually the production of foodgrains is increasing year by year.

It may however be noted that the projected population does not include the floating population like tourists and immigrant labourers from neighbouring States.

The population wise foodgrains requirements and production of the State is given at table I which was achieved during VII Five Year Plan from 1985-1990.

T A B L E I

Food grains requirements and production

Year	Population (in lakh)	Foodgrains requirements (in lakh tons)	Production of foodgrains (in lakh tons)
1985-86	11.22	1.64	1.45
1986-87	11.44	1.67	0.75 (draught year)
1987-88	11.65	1.70	1.17
1988-89	11.86	1.73	1.41
1989-90	12.08	1.76	1.52

Thus it can be seen that there was a deficit of 24,000 tonnes of foodgrains production by the end of the VII Five Year Plan. This is because of set back experienced during 1986-87 during the draught year which has discouraged the farmers. Now the farmers again are gaining confidence and thereby there is gradual increase in food production from 1987-88 to 1989-90.

Food cropsa) Paddy

Paddy production was 1.88 lakh tonnes (1.25 Rice) during 1985-86. The production of paddy during 89-90 has raised to 2.07 lakh tonnes (1.38 Rice). Thus it can be seen that average production of paddy has risen from 3.58 tonnes/Ha (2.40 Rice) during 1985-86 to 3.86 tonnes/Ha. (2.60 Rice) during 1989-90. It is clear that there is an increase on productivity by 7.82%. This increase has been possible on account of increase in area under High Yielding Variety of paddy as well as better farming practices through farmers training and carrying out demonstrations.

b) Ragi

In the year 85-86 area under Ragi was 8649 Ha. with a production of 10.405 tonnes. Ragi in Goa is cultivated on almost waste land only during kharif season. During the

year 86-87 due to drought the area as well as the production was affected so much so that only 1,490 Ha. was covered and the production was only 931 tonnes. Due to this setback the farmers are reluctant to take up the Ragi cultivation. However the farmers were persuaded to take up Ragi cultivation for which improved varieties like Godavari, Indaf-2 and Indaf-5 were provided to the farmers and also minikit programmes was introduced. Now gradually production is increasing and during 1989-90 3574 Ha. was brought under Ragi cultivation which has given 3760 tonnes of production.

c) Pulses

In Goa pulses like cowpea (Chauli), Green gram (Moong) black gram (Udid), Tur besides local varieties of Alsando were grown traditionally mainly during Rabi season. With the introduction of 20 Point Programme much stress was given to increase the area and productivity of the crop in Goa. As a result of which during 85-86 pulses were grown in 9062 Ha. in all the 3 seasons i.e. Summer, Kharif and Rabi. The production during that year was 8278 tonnes. However during the drought year of 86-87 the farmers got the setback in cultivation of pulses mainly during Rabi season, where the maximum area is covered and as such the area dwindled to 3958 Ha. with the production of 3170 tonnes.

Under 20 Point Programme much stress was given and the farmers were persuaded to take up pulse cultivation which is actually much profitable because of less cost of cultivation.

Gradually the area and production again started increasing and it reached to 10705 Ha. with a production of 9806 tonnes during 1989-90.

d) Groundnut

Groundnut is the only oilseed crop cultivated in Goa. Upto 1979-80 hardly 50 hectares were covered and this was mainly during Rabi season. This crop is a late introduction in Goa. Due to its productivity this crop found favourable to the

with a production of 1564 tonnes. But the same effect of drought during 86-87 have already brought down the area to 550 Ha. However under 20 Point Programme this crop was given special attention and the farmers were persuaded to take up groundnut cultivation. As a result of which during 89-90, 997 Ha. was covered under this crop with a production of 1533 tonnes.

e) Sugarcane

During the year 85-86 the area under sugarcane was 1606 Ha. and production 67173 tonnes. The area under this crop has reached to 1706 Ha. during 1988-89 with the production of 81,000 tonnes during 1989-90.

During the planting season 89-90 an area of 1,828 Ha. were brought under cultivation of this crop. The target could not be achieved fully because of the non-availability of irrigation water as expected.

f) Vegetable

Vegetable area and production during 85-86 was 7100 Ha and 53,000 tonnes respectively. Due to the drought year 1986-87 the area was very much reduced to 4,749 Ha. with a production of 38,100 tonnes. However, from 87-88 area and production started increasing gradually.

During 89-90 the area under vegetable was 7,250 Ha. and production was 60,000 tonnes. This is about 16 to 20% less taking into account the local consumption as well as of Hotel Industry. The shortage is being met by import from the neighbouring States.

g) Cashew

Cashew crop covers a considerable area in Goa State, i.e. about 56% of the total area under Horticultural crop. During 85-86 the area and production of cashew was 46,522 Ha. and 9,500 tonnes respectively. During 89-90 the area and production reached to 47,800 Ha. and 12,000 tonnes respectively. It is clear that due to better management the production has increased from 204 kg. per Ha. to 251 kgs. per Ha. during the same period.



Previously the area expansion was done by planting cashew seedlings but for last 3 years stress is given for planting cashew grafts with High Yielding capacity.

#### h) Coconut

Coconut is an important oil crop of the State covering about 28% of the total area under Horticultural crops. During 85-86 the area and production was 22,925 Ha. and 106.20 million nuts respectively. Area and production is increasing gradually. During 89-90 the area and production of coconut has reached to 23,500 Ha. and 107.50 million nuts. It is apparent that though the area and total production is increased the production per unit area remains static. A special attention has been given to increase per unit area production during VIII Five Year Plan.

#### i) Mango Development Programme

There are number of good and commercial varieties available in Goa, but practically no attention was given towards the development of Mango. From the year during VII Five Year Plan. Two schemes namely Removal of loranthus and fertilizers demonstration were introduced. Loranthus were removed from 200 mango trees. Likewise 100 plots/consisting of 20 mango trees were taken up for fertilizer demonstration. Once the fertilizer demonstration is taken the same will continue for 3 years. Incentive of Rs.25/- per tree for removal of loranthus and fertilizers worth Rs.300/- are given to the farmers every year. This has improved the health of tree resulting in increased production of mango fruit.

#### Financial

Although a total of Rs.900.00 lakhs was budgeted provision during VII Five Year plan the expenditure was to the tune of Rs. 914.21 lakhs.

#### Strategy for VIII Five Year Plan period 1990-95

The overall strategy for enhancing the agricultural production during VIII Five Year Plan would consist of

the following elements:

I. Land and land use policy which improve growth prospects in allround agriculture production.

II. Continues improvement in the yields of different crops by adopting recent agriculture techniques and knowhow.

III. Adequate support by research, education and extension to achieve the goal mentioned at I & II.

IV. Simultaneous attention to the needs and potential of growth in different levels of development specially in horticulture with emphases on cashew, coconut, mango and spices production.

V. Special attention to increase area and production in crops like sugarcane, pulses and oil seeds (groundnut).

VI. To generate more and more employment potential with a view to alleviate poverty by implementing different agriculture developmental programmes.

#### Land and Land use Policy

The Report of the Task force on Eco Development Plan for Goa have brought out important recommendations.

i) Changing of land use pattern for fuller utilisation of morod lands to be planned, a) by using upper slopes for afforestation, b) middle terrain for plantation crops like cashew, rubber, bamboo etc. c) foot hills and valleys for pineapple and field crops like sugarcane etc.

ii) Utilization of khazan lands prone to inundation of saline water for paddy cum pisciculture.

iii) Productivity of ker land to be established through adoptive improved research and technology, safe guarding against abuse for non-agricultural purpose.

iv) To enhance productivity and derive maximum benefit from land and available resources, multiple cropping and mixed farming technology should be adopted.

Agricultural ProductionFood Grain Production

At the end of the VII Five Year Plan i.e. 1989-90 for the estimated population of 12.00 lakhs , the food grain requirement was 1.76 lakhs tonnes while the actual production was 1.52 lakh tonnes. Thus giving a shortage of 24,000 tonnes only.

Keeping in mind the annual growth rate of population at 2% including the floating population and increase in annual food grain production at 6% is projected for the VIII Five Year Plan.

T A B L E NO. II

<u>FOOD GRAINS REQUIREMENTS AND PRODUCTION</u>			
<u>Year</u>	<u>Population (in lakh)</u>	<u>Food grains requirement (in lakh tonnes)</u>	<u>Likely food production</u>
1990-91	12.29	1.79	1.62
1991-92	12.54	1.83	1.71
1992-93	12.80	1.87	1.77
1993-94	13.05	1.91	1.84
1994-95	13.30	1.94	1.95

Thus it is expected that by the end of VIII Five Year Plan the State will be self-sufficient in food grain production. It is expected so because of the irrigation potential likely to be created under Salaulim, Anjumen and Tillari Irrigation Projects.

3) Pulses

During the year 1989-90, 10,705 Ha. was covered under different pulses crops in summer, Kharif and Rabi seasons. During that year the production was 9806 tonnes.

During VIII Five Year Plan special emphases has been given to bring more area under pulses and also to increase the production. To achieve the goal . Separate scheme was introduced where different types of incentives will be provided to the farmers.

During the year 90-91 , 11,500 Ha. will be brought under this crop with a projected production of 10,700 tonnes.

The area and production will gradually increase and by the year 1994-95 it is planned to bring 13,500 Ha. with a production of 13,200 tonnes.

#### 4) Groundnut

During the year 1989-90, 997 Ha. was covered under groundnut during Kharif and Rabi seasons, with the production of 1533 tonnes.

During VIII Five Year Plan special emphasis has been given to bring more area under groundnut and also to increase the production. To achieve this goal separate scheme was introduced where different incentives are being provided to the farmers.

During the year 90-91, 1200 Ha. will be brought under this crop with a production of 1850 tonnes.

The area and production will gradually increase and by the year 1994-95 it is planned to bring 1,500 Ha. with a production of 2,400 tonnes

#### 5) Sugarcane production

By the end of 1989-90 the area under sugarcane was 1828 Ha. Out of which production of sugarcane during 1990-91 is expected about 1.00 lakh tonnes. However 1706 Ha. were planted during 1988-89 from which the production of sugarcane was 81,000 tonnes during 1989-90. The production of sugarcane during 1990-91 will be around 1.00 lakh tonnes against the target of 1.20 lakh tonnes. The shortfall in production is expected because of the area which was brought under the crop was 1828 Ha. Therefore to meet the need of only Sugar Factory it is proposed to increase area under sugarcane gradually depending upon the availability of irrigation for this crop.

T A B L E NO.III

Sugarcane Production

Year	Area in Ha.	Sugarcane production in lakh tonnes
1990-91	2.20	1.20
1991-92	2.40	1.30
1992-93	2.60	1.40
1993-94	2.80	1.50
1994-95	3.00	1.60

6) Vegetable Production

Vegetable will be grown in an area of about 7,300 Ha. during 1990-91 and the production of which will be about 60,000 tonnes. By the end of VIII Five Year Plan i.e. 1994-95 it is expected to cover 7,700 Ha. and produce 67,000 tonnes. There will be a shortage of vegetables to the tune of 2,800 tonnes during 1990-91 which will be reduced considerably to 1000 tonnes during 1994-95. This shortage will be met by the import from the neighbouring States. This import will be considerably on lower side seeing the fact that at present 16 to 20% of the local requirement is met by the supply from the neighbouring States.

T A B L E No. IV

Vegetable production and Requirements

Year	Population in lakhs	Requirement of the vege- table in 000 tonnes	Area to be covered in Ha.	Experted production in 000 tonnes
1990-91	12.29	62.80	7300	60.00
1991-92	12.54	64.00	7400	62.00
1992-93	12.80	65.40	7500	63.00
1993-94	13.05	66.70	7600	65.10

Seeds

To maintain and increase paddy and cereal crops yield per unit area, High Yielding Variety Paddy seeds need to be renewed at regular interval. Similarly High yielding/improved seeds of Ragi, pulses, groundnuts etc. also to be produced and supplied to the farmers. Good quality seed is a key input for increasing production which cannot be ignored.

Quality seeds, specially of paddy are brought from outside the State which invariably costs more due to transport etc. Due to high cost farmers are reluctant to purchase new seeds of good quality and instead majority of farmers continue to use the old seeds which have already lost the potential of high yielding character. To overcome the problem during VIII Five Year Plan provision has been made to supply quality seeds to the farmers on 50% subsidized rate for multiplication purposes and enable the general farmers to purchase from them at low cost.

High Yielding Varieties

To increase the production of paddy it is necessary to bring more area under High Yielding Varieties specially during Rabi season. It is possible when more area is brought under irrigation.

During 1989-90 in Kharif season 32,588 Ha. and during Rabi season 11,237 Ha. (Total 43,825 Ha.) were covered under High Yielding Varieties paddy.

As per the schedule programme if the Irrigation Department provides irrigation water, area under High Yielding Varieties paddy will be 45,000 Ha. in 1990-91 which will increase to 47,000 Ha. in 1994-95.

Manures and Fertilizer

Manures and Fertilizers are very important inputs to increase the production. Almost all soils in Goa are acidic in nature. Under acidic condition maximum production cannot be attained. To obtain good production

acidity of soil is to be reduced and manures and fertilizers are to be used. To estimate this constraint farmers are educated through conducting soil conditioner demonstration to correct the soil conditions. For this purpose incentive to the farmers in the form of 200 kgs. of soil conditioners for one plot is given to the farmer. In addition to this farmers are encouraged to use green manures and as an incentive for this 15 kgs. of Dhaincha seeds is given free of cost to the farmers for a plot of 2000 sq.mts. Besides farmers are encouraged and educated to use Rural Compost, bacterial culture and green leaves.

#### Plant Protection

Due to the incidence of pest and diseases the production decreases. To avoid this farmers are encouraged to adopt both prophylactic and curative measures to protect the crops from pests and diseases. For High Yielding Varieties pesticides on 50% subsidized rates are provided to the farmers. Farmers are also encouraged to purchase plant protection equipment for which a subsidy of 25% will be provided during VIII Five Year Plan. There is a proposal that in case of epidemic incidence of pests and diseases the farmers will be provided with pesticides free of cost.

#### Agriculture Machinery

During the important Agriculture season right from ploughing to harvesting there is always shortage of manpower, which results in poor farm management and loss in agricultural production. In order to help the farmers to carry out timely operation, the custom service by hiring of the Agriculture machinery are made available to the farmers. For this purpose a fleet of agriculture machineries like tractors, power tillers are made available by this Department.

To bring vast land under cultivation, land

Department for which bulldozers for land levelling and terracing are made available to the farmers on subsidized rates.

#### Horticulture development

In this State main horticultural crops are cashew, coconut, mango, banana, pineapple, chickoo (sapota) . There is a good scope for cultivation of pepper and mashroom. To increase the horticultural production the following programmes are proposed to be implemented during VIII Five Year Plan.

a) Rejuvenation of old and uneconomic coconut , cashew and mango plantations.

There is a considerable area under coconut, cashew and mango plantations. Because of these plantations having become very old their productivity has decrease considerably. There is a proposal to rejuvenate this plantations and replace them with new and High Yielding strains of the plants for which various types of subsidies are proposed to be given to the farmers.

b) Fertilizers demonstrations in coconut orchards.

Farmers in general are not applying fertilizers, manures and pesticides in coconut orchards due to which yield is very low. To increase the productivity of the coconut, farmers are to be educated to apply fertilizers green manures and pesticides. For this purpose fertilizer demonstrations in coconuts orchard of 0.2 Ha. are proposed to be conducted for which 50% subsidy maximum to Rs.300/- will be given to the farmers for one plot.

c) Mango Development Programme

To increase the production of Mango in a plot of 0.2 Ha. consisting of 20 mango trees ,fertilizer demonstration will be conducted for which a maximum of Rs.300/- as a incentive in the form of fertilizers is proposed to be given to the farmers.

Due to infestation of lauranthus the health of mango trees has become very weak thus affecting the productivity



To remove the lauranthus from the trees, 50% subsidy of labour cost maximum to Rs.25/- per tree is proposed to be given to the farmers.

There are a number of good varieties of mango in this State. Though a considerable area is under mango in this State, but there are few organised and commercially planted orchards. It is necessary to encourage the farmers to come forward to establish mango orchards on commercial basis.

It is proposed to provide mango grafts to the farmers on 50% subsidized rate for this purpose. Further, Rs.1000/- per Ha. in the first year and Rs.300/- each in second and third year will be given as incentives to the farmers.

d) Pepper development Programme

There is a scope to extend the area of pepper in arecanut and irrigated coconut plantations. It is proposed to conduct pepper demonstration in coconut and arecanut plantations of having 300 supporting plants where 600 pepper vines will be required. Besides pesticides, fertilizers and labour cost will also be involved. During 1st year an incentive of Rs.600/- per plot and during 2nd and 3rd year an incentive of Rs.300/- each year will be given to the farmers.

e) Banana Development Programme

Local variety of banana like saldati and Raspalli are very good in taste and their demand is very high but the yield is very low. It is proposed to popularised these varieties and to increase the area and production. For this purpose demonstrations will be conducted to make the farmers aware about the new technology to increase the banana production. For an acre of banana demonstration the cost will be about Rs.5000/- out of which 50% subsidy i.e. Rs.2,500/- per plot will be provided to the farmers as incentive.

f) Mushroom Cultivation Programme

It is proposed to assist the unemployed youth to go in for Mushroom cultivation providing 100% assistance on spawn which will be purchased and supplied by the Department to the Mushroom growers.

g) Irrigation

At present about 11,500 Ha. are under irrigation comprising different sources like lift and command irrigation projects mostly during Rabi season. Thus about 90% of the net cultivated area remains unirrigated. However the Irrigation Department intends to bring additional area under irrigation from Salaulim, Anjunem and Tillari Irrigation Projects as under:

(In lakh)

Year	Salaulim	Anjunem	Tillari	Total
90-91	4,500	2,100	-	6,500
91-92	6,946	2,100	-	9,046
92-93	8,946	2,100	-	11,046
93-94	11,446	2,100	1,000	14,546
94-95	13,446	2,100	3,500	19,046

If the Irrigation Department is able to create the irrigation potential as mentioned above, 13% of the net area will come under irrigation during 1990-91 and it will progressively increase to 22% by the end of VIII Five Year Plan i.e. 1994-95.

Supporting services

Sufficient stress would be given for research outcome by the I.C.A.R. which will be taken to the farmers fields by way of Pilot Project of Multiple Cropping and other developmental projects like demonstrations and trainings to increase the Agriculture production in the State. For this purpose training of Extension staff and Agriculture Education are proposed to continue to achieve the goal of agriculture production.

Strengthening of the Agricultural Statistic is

also proposed to be taken up so that all data of achievements are collected and analysed to valuate the achievement and progress.

### Staff

At present the following number of staff are working under Plan and Non-Plan sector under the Department of Agriculture.

Senior Class I .....	7
Junior Class I .....	12
Group B .....	35
Group C .....	485
Group D .....	306

Out of above mentioned posts 2 pots are vacant of Junior Class I, and 3, 2 and 1 are vacant of Group B, C and D respectively. Care will be taken to fill up the posts.

The following staff will be required additionally during the VIII Five Year Plan for which the provision are made under different schemes.

The proposal is to create and fill up 9 posts in group B, 33 in Group C and 7 in Group D.

The staff working in the Centrally Sponsored Schemes would be absorbed alongwith the scheme in the State sector if and when these schemes are discontinued by the Govt. of India and the same schemes would continue in State Sector.

### Employment Generation

The Agricultural Departmental Schemes are designed to create additional employment generation besides increasing the agricultural production in the State. It is estimated that during the VIII Five Year Plan the total employment generation will be 1384.20, thousand man days. Out of which during 90-91 it will be 446.40 thousand man days and during 91-92 it will be 216.00 thousand mandays.

### Financial

The total outlay proposed for VIII Five Year Plan period is 1844.26 lakhs details are given at Table and schemewise breakup is shown at G-2.

1. Crop Husbandry .....	Rs. 1,000.00 lakhs
2. Agriculture Research & Education .....	Rs. 137.00 lakhs
3. Soil & Water Conservation.....	Rs. 260.00 lakhs
	<hr/>
T O T A L	Rs. 1,397.00 lakhs

SECTOR:- STATEScheme No:-1

1. Name of the Scheme:- Multiplication and distribution of seeds.
2. Objectives for the VIII FIVE YEAR PLAN (1990-95)
- a) High Yielding Varieties Programme:-

Objective of the Scheme is to produce, Multiply and distribute the H.Y.V. seeds of paddy and other crops to the farmers in order to bring more area and to increase the agricultural production.

To maintain the purity of seeds, specially of paddy the same could be provided to the farmers on 50% Subsidised t rates by bringing them from the Research Institutes and various seeds producing Corporations and Agencies, on selective basis.

- b) Running of Farms and Seeds Production Programme:-

The main objective is to develop and run the farms for production of improved and High Yielding Varieties seeds of different food and other commercial crops in order to supply to the cultivators.

3. Proposed Outlay for Eighth Five Year Plan (1990-95)

Rs:- 188.10 lakhs.

( Excluding likely expenditure on Pulses, Oilseeds and Sugarcane for which separate scheme are prepared).

4. Principal Targets to be achieved:

The Principal Targets to be achieved under this scheme is to produce increased production of food crops by bringing more area under improved High Yielding Varieties of these crops and also to increase per unit production by providing suitable incentive to the farmers.

- a) Physical Targets:

Year 1990-91.

S.No.	Items	Area in (000 Ha)	production in (000 tonnes )
1.	2	3.	4.
1.	Rice (H.Y.V.)	45.00	145.00
2.	Ragi	4.50	4.50
3.	Maize/other minor crops	0.50	1.70
4.	Pulses	11.50	10.70
Total Food grains		61.50	161.90

S.No.	Items	Area in (000 Ha.)	Production in (000 tonnes)
5.	Oil Seeds	1.20	1.85
6.	Sugarcane	2.20	120.00
7.	Distribution of seeds	.....120 Tonnes	
<u>YEAR 91- 92</u>			
1.	Rice ( H.Y.V.)	45.50	153.20
2.	Ragi	4.50	4.50
3.	Maize/other Minor Crops	0.50	1.70
4.	Pulses	12.00	11.30
TOTAL FOOD GRAINS		62.50	170.70
5.	Oil Seeds	1.275	2.00
6.	Sugarcane	2.40	130.00
7.	Distribution of seeds	..... 140 Tonnes	
<u>YEAR 92-93</u>			
1.	Rice (H.Y.V.)	46.00	158.60
2.	Ragi	4.50	4.50
3.	Maize/other Minor Crops	0.50	2.00
4.	Pulses	12.50	11.90
TOTAL FOOD GRAINS		63.50	177.00
5.	Oil Seeds	1.35	2.10
6.	Sugarcane	2.60	140.00
7.	Distribution of Seeds	..... 160 Tonnes	
<u>YEAR 1993-94</u>			
1.	Rice (H.Y.V.)	46.50	164.50
2.	Ragi	4.50	5.00
3.	Maize/Other Minor Crops	0.50	2.00
4.	Pulses	13.00	12.50
TOTAL FOOD GRAINS		64.50	184.00
5.	Oil Seeds	1.425	2.20
6.	Sugarcane	2.80	150.00
7.	Distribution of seeds	..... 180 tonnes	
<u>YEAR 1994-95</u>			
1.	Rice(H.Y.V.)	47.00	175.00
2.	Ragi	4.50	5.00
3.	Maize/Other Minor Crops	0.50	2.00
4.	Pulses	13.50	13.00
TOTAL FOOD GRAINS		65.50	195.00

b) Financial ( Rs. in lakhs )

YEAR	Total outlay	Out of which Capital Outlay.
1990-91	40.65	20.00
1991-92	42.00	20.00
1992-93	35.00	15.00
1993-94	35.00	12.00
1994-95	35.45	11.00
Total:-	188.10	78.00

5. Financial Outlay for 90-91

## 1. Non-recurring ( Rs. in lakhs)

505-Capital Outlay on Agriculture

Kodiar Farms including laying of Irrigation system, implement shed and electrification etc. and compound walls & Kalay compound wall Acquisition of land and construction of office and quarter at Pernem, Bicholin, Canacona and Sanguem.	}	20.00
Acquisition of land and construction of Krishi Bhavan in Paraji.		

Total:- 20.00 in l.

II. Recurring

a. Pay of staff	2.00
b. Posts created and filled up	NIL
ii. Posts created and not filled up	Nil
b)(i) Other Expenses	17.65
(ii) Grant in aid	1.00
	<u>20.65 lakhs</u>

6. Summary Expenditure (Rs. in lakhs)

Estt.	other Recurring	Grant/ subsidy	Capital			Total
			Loan	Building	other than loan & Bldg.	
2.00	17.65	1.00	-	20.00	-	40.65

7. ABSTRACT

RMNP	Special C. Plan	Tribal Sub-Plan	20 Point Programme	other	Total
-	-	-	1.00	39.65	40.65

8. Whether New Scheme/continuing ..... Continuing  
9. Foreign Exchange ..... Nil  
10. Employment Potential/Generation ..... Nil  
11. Programme for 20 point ..... Yes  
12. The entire scheme is for the Rural Sector

PROPOSAL FOR ANNUAL PLAN 1991-921. Physical Target 1991-92

S.No.	Crops	Area in 000 Ha.	Production in 000 tonnes
1.	Rice (H.Y.V.)	45.50	152.00
2.	Ragi	4.50	4.50
3.	Maize	0.50	1.70
4.	Pulses	12.50	12.50
	Total of good grain	62.50	170.70
5.	Oil seeds	1.25	1.80
6.	Sugarcane	2.40	130.00
7.	Distribution of seeds ..... 140 tonnes.		

2. Financial Outlay for 1991-92 Rs. 42.00 lakhs

## I. Non-Recurring (Rs.in lakhs)

505- Capital Outlay on Agriculture

Kodar Farms including laying of irrigation system, implement shed and electrification etc. and compound walls & kalay compound wall Acquisition of land and construction of office and quarter at Pernem, Bicholia Canacona and Sanjuen.

Acquisition of land and construction of Krishi Bhavan in Panaji.

20.00

Total:-

20.00 lakhs



II. Recurring

a.	Pay of staff	2.33
i)	Posts created and filled up	NIL
ii)	Post created and not filled up	NIL
a i)	Other Expenses	17.67
ii)	Grant in aid	2.00
		22.00 lakhs

3. Summary Expenditure (Rs. in lakhs)

Esstt.	other	Grant/ subsidy	Loan	Capital Building	other than loan & Bldg.	Total
2.33	17.67	2.00	-	20.00	-	42.00

Abstract:-

INP	Special C. Plan	Tribal sub-plan	20 point programme	other	total
	-	-	2.00	40.00	42.00

Whether New Scheme/continuing	..... Continuing
Foreign Exchange	..... Nil
Employment Potential/Generation	..... Nil
Programme for 20 Point	..... Yes
Rural Sector	..... Yes

1. Name of the Schemes:- Manures and Fertilizers
2. Objective of the Eighth Five Year Plan ( 1990-95 )
  - a) Supply of Fertilizer and Soil Conditioners

The objective of the scheme is to educate the farmers for using balanced doses of fertilizers for the maximum production in different types of soil.

The soil of the State is acidic, under acidic condition the maximum production cannot be obtained. To eliminate this constraint soil conditioner demonstrations are conducted in the farmers fields to correct the soil for a demonstration of 1 are 200 kgs. of soil conditioners like lime delonite, mussoried rock, phosphate is given free to the farmers.

b) To mobilize the production and use of organic manures for improvement of soil fertility/ texture and to reduce the excessive use of Chemical fertilizers various programmes are proposed as under:-

I- Rural Compost:-

To educate the farmers through demonstrations in Rural Areas with the co-operation of Panchayat to make best use of available Rural waste and good organic manures.

II- Distribution of Green Manuring Seeds:-

To popularise the application of green foliage by utilising green manuring seeds and cutting of shrubs and bushes etc. in the farmers fields 15 kg. of green Manuring Seeds like Daincha is given free to the farmers for an area of 2,000 Sq.mts. These demonstration help the farmers and encourage them to use green manuring in a wider scale.

III- Bacterial Culture:-

To augment and increase the fertility of the soil for better production of food crops bacterial culture is provided to the farmers on profit no loss basis and also under different schemes.

IV- State Subsidy on Biogas

Under this scheme a subsidy of Rs.1000/- for each completed Biogas Plant is given to the farmers in addition to the subsidy revised from the Govt. of India. This is to encourage the farmers to construct more and more Biogas Plants.

3. Proposed Outlay for Eighth Five Year Plan ( 1990-95 )

Rs. 21.00 ( lakhs ).

4. Physical Targets for 1990-95

Item	1990-91	1991-92	1992-93	1993-94	1994-95
<b>A- Chemical Fertilizers:-</b>					
Nitrogenous (N) (in tonnes)	3,500	3,800	4,200	4,500	4,800
Phosphatic (P) ( -do- )	2,000	2,100	2,400	2,500	2,600
Potassic (K) ( -do- )	2,000	2,100	2,400	2,500	2,600
<b>Total:- ( -do- )</b>	<b>7,500</b>	<b>8,000</b>	<b>9,000</b>	<b>9,500</b>	<b>10,000</b>
<b>B- Soil Conditioner (Nos.) demonstrations</b>					
	5,000	5,500	6,000	5,500	7,000
<b>C) Rural Compost (Lakh Tonnes)</b>					
	1.80	2.00	2.20	2.40	2.60
<b>D) Green Manuring area covered (in Ha.)</b>					
	29,000	30,000	31,000	32,000	33,000
<b>E) Green Manuring Demonstration (Nos.)</b>					
	2,000	2,200	2,400	2,600	2,800
<b>F) Green Manuring (Tonnes) Seed Distribution</b>					
	45	50	55	60	65
<b>G) Bacterial Culture</b>					
	6,000	6,500	7,000	7,500	8,000
<b>H) Biogas Construction for State Subsidy (in NP)</b>					
	200	200	200	200	200

5. Financial Target (1990-95) ( Rs. in lakh)

YEAR	OUTLAY
1990-91	3.00
1991-92	4.50
1992-93	4.50
1993-94	5.00
1994-95	4.00
<b>Total:-</b>	<b>21.00</b>

5. Physical Target for 1990-91(a) Fertilizers:-

Nitrogenous (N) in tonnes	3500
Phosphatics (P)	"
Potassic (K)	"
	<u>2000</u>
	7500

b)	Soil Conditioner Demonstrations (No.)	5000
c)	Rural Compost- ( lakh tonnes )	1.80
d)	Green Manuring (Ha.) area covered	29000
e)	Green Manuring Demonstration (No.)	2000
f)	Green Manuring seed distribution (tonnes)	45
g)	Bacterial Culture ( in pkts)	6000
h)	Biogas construction for State Subsidy(Nos.)	250
7.	<u>Outlay for 1990-91</u>	<b>3.00 lakhs</b>

## 8. Details of expenditure for 1990-91

I.	Non-Recurring	Nil
II.	Recurring	3.00 lakhs

## 9. Summary of Expenditure:-

Estt.	Grant	Other	Capital			Total
			Loan	Bldg	Other than loan & Bldg.	
-	0.50	2.50	-	-	-	3.00

## 10. ABSTRACT:

	RINF	Special C.Plan	Tribal Sub-Plan	20-Point Programme	Others	Total
	-	-	-	0.50	2.50	3.00
11.	Whether new schemes continuing				No	
12.	Foreign Exchange				Nil	
13.	Employment potential/Generation				Yes	
14.	Programme for 20 Point Programme				Yes	
15.	The Entire scheme is for Rural Sector				Yes	
X						

PROPOSAL FOR ANNUAL PLAN 1991-921. Physical Target for 1991-92(a) Fertilizers:-

Nitrogenous (N) in tonnes	3800
Phosphatics (P)	2100
Potassic (K)	2100
	<u>8000</u>

(b) Soil Conditioner Demonstrations (No.) 5500

(c) Rural Compost ( lakh tonnes) 2.00

d) Green Manuring (Ha.) area covered	30000
e) Green Manuring Demonstrations (No.)	2200
f) Green Manuring Distribution (Tonnes)	50
g) Bacterial Culture ( in pkts.)	6500
h) Biogas Construction for State Subsidy (in No.)	250

2. Outlay for 1991-92 4.50 lakhs

3. Details of expenditure for 1991-92

I. Non- Recurring	Nil
II. Recurring	4.50 lakhs

4. Summary of Expenditure:-

Estt.	Grant	Other	Capital			Total
			Loan	Bldg.	Other than loan & Bldg	
-	0.50	4.00	-	-	-	4.50

5. Abstract:

RMNP	Special Comp.Plan	Tribal Sub-Plan	20-Point Programme	Others	Total
-	-	-	0.50	4.00	4.50

6. Whether new schemes continuing	-----	No
7. Foreign Exchange	-----	Nil
8. Employment potential/ Generation	-----	Yes
9. Programme for 20 Point Programme	-----	Yes
10. Rural Sector	-----	Yes

1. Name of the Scheme : PLANT PROTECTION2. Objective of the Eighth Five Year Plan (1990-95)

a) A large number of pests (insects and diseases) are one of the major constraints for increasing yields and therefore plant protection programme like subsidising pesticides and Plant Protection Equipment, for the purchase to the farmers to be used for High Yielding Varieties will be implemented to increase the yield of the crops.

b) It is proposed for High Yielding Varieties the pesticides will be sold to the farmers on 50% subsidised rates.

c) It is also proposed that plant protection equipments hand operated which the farmers will purchase a subsidy of 25% will be granted.

d) There were instances when outbreak of Pest incidence had taken place covering vast area resulting in considerable decrease in production. It is proposed that in such cases the Pesticides will be given free to the group of the farmers to protect the crops and restrict the spread of Epidemic incidence of pests.

3. Proposed Outlay for Eighth Five Year Plan (1990-95)

Rs. 61.00 lakhs

4. Proposed Physical Targets during Eighth Five Year Plan(90-95)

Sr.No.	Items	Unit	1990-91	91-92	92-93	93-94	94-95
1.	Pest diseases control on paddy eradication of pest in endemic area	Ha.	18,000	18,500	19,000	19,500	20000
2.	Paddy seed Treatment	Tonnes	500	550	600	650	700
3.	Pulses	Ha.	2,000	3,000	4,000	5,000	6000
4.	Vegetables	Ha,	1,000	1,200	1,400	1,600	1800
5.	Fruit Trees	"	600	650	700	750	800
6.	Coconuts	"	600	650	700	750	800
7.	Arecanuts	"	700	750	800	850	900
8.	Cashew (in pvt.land)	"	2,000	2,500	3,000	3,500	4000
9.	Sugarcane	"	500	550	600	650	700
10.	Rodent	"	500	550	600	650	700
11.	Use of Plant Protection & Chemicals (Technical Grade)	Tonnes	22.00	22.50	23.00	23.50	24.00

Sr.No.	Items	Unit	1990-91	91-92	92-93	93-94	94-95
12.	Purchase of Hand operated plant protection Equipments on subsidized rate	Nos	50	50	50	50	50
13.	Control of Epidemic incidence of pest and diseases	Ha.	500	500	500	500	500
14.	Area of High Yielding varieties to be protected from pest on 50% subsidized pesticides	Ha.	500	600	700	800	900

## 5. Financial Target (1990-95)

Year	Outlay
1990-91	12.00
1991-92	13.00
1992-93	12.00
1993-94	12.00
1994-95	12.00
Total	61.00

## 6. Physical Target for pest control for 1990-91

No.	Item	Unit	Target
1.	Pest diseases control on paddy	Ha.	18000
2.	Paddy Seed Treatment	Tonnes	500
3.	Pulses	Ha.	2000
4.	Vegetables	"	1000
5.	Fruit Trees	"	600
6.	Coconut	"	600
7.	Arecanut	"	700
8.	Cashew (in pvt.land)	"	2000
9.	Sugarcane	"	500
10.	Rodent	"	500
11.	Use of plant protection chemicals (Technical grade)	Tonnes	22
	as above Hand operated plant protection Equipments on subsidized rates	Nos.	50
13.	Control of Epidemic incidence of pests and diseases	Ha	500
14.	Area of High Yielding Varieties to be protected from Pest on 50% subsidized pesticides.	Ha.	500

7. Outlay for 1990-91 Rs. 12.00 lakhs

## 8. Details of Expenditure

I) Non-Recurring Nil  
 II) Recurring Rs. 12.00 lakhs

i) Pay of staff I-A-29  
 Posts to be created during  
 Eighth Plan in Plant  
 Protection scheme (1990-91)

	Pay scale	No. of posts	(Rs. in lakhs)
a) Asstt. Agril. Gr. Officers, II	(Rs.1400-2300)	2	0.01
b) Field Asstt.	(Rs.950-1400)	6	
i) Others Expenses			11.99
		Grand total	12.00

9. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Other Expenditure	Capital Loan	Other than Bldg. Le	Bldg.	Total
0.01	-	11.99	-	-	-	12.00

10. ABSTRACT

MWF	Spl. Component Plan	Tribal sub Plan	20 Point Programme	Other	Total
-	-	-	-	12.00	12.00

11. Whether schemes continuing Yes
12. Foreign Exchange -
13. Employment potential Generation Yes
14. Remarks Nil
15. The entire scheme is for Rural Sector -

PROPOSAL FOR ANNUAL PLAN 1991-92

1. Physical target for pest control for 1991-92

No.	Item	Unit	Target
1.	Pest diseases control on paddy eradication of pest in endemic areas	Ha.	18500
2.	Paddy seed Treatment	Tonnes	550
3.	Pulses	Ha.	3000
4.	Vegetables	"	1200
5.	Fruit Trees	"	650
6.	Coconut	"	650
7.	Arecanut	"	750



No.	Item	Unit	Target
8.	Cashew (in pvt. land)	"	2500
9.	Sugarcane	"	550
10.	Rodent	"	550
11.	Use of Plant Protection chemicals (Technical Grade)	Tonnes	22.50
12.	Purchase of Hand operated plant protection Equip.on subsidised rates	Nos	50
13.	Control of Epidemic incidence of pest and diseases	Ha.	500
14.	Area of high yielding varieties to be protected from pest on 50% subsidised pesticides	Ha.	600

2. Outlay for 1991-92 Rs. 13.00 lakhs

3. Details of Expenditure  
I Non-Recurring

Nil

II Recurring

Rs. 13.00 lakhs

i) Pay of staff

Posts to be created during  
Eighth Plan in Plant Protection  
Scheme (1991-92)

	Pay scale	No. of posts	(Rs. in lakhs)
a) Asstt. Agril. Gr. II Officer	(Rs.1400-2300) (Rs.950-1400)	2 ) 6 )	0.05

b) Field Asstt.

i) Jeep vehicle	1.50
ii) Others Expenses	11.45

Grand total 13.00

4. Summar of Expenditure

Estt.	Grant	Other Exp.	(Rs. in lakhs)				total
			Capital Loan Bldg.	Other than Loan & Bldg.			
0.05	-	12.95	-	-	-	-	13.00

5. Abstract

RMNP	Spl.comp. Plan	Tribal sub-plan	20 Point programme	other	total
-	-	-	-	13.00	13.00

6. Whether new schemes continuing .....Yes

7. Foreign Exchange -

8. Employment potential Generation Yes

Yes

9. Remarks.....Nil 10. Rural Sector - Yes

## Scheme No. 4(a)

State Contribution to Centrally Sponsored Schemes  
for Eighth Five Year Plan 1990-95.

1. There are a number of Centrally sponsored schemes where 50% is to be contributed by the State Govt. The details of the scheme are enclosed in Statement GN - 6.
2. Physical Targets for the Eighth Five Year Plan  
The targets will be fixed by Govt. of India.
3. Financial targets for Eighth Five Year Plan.

The following financial outly is proposed for the Eighth Five Year Plan, keeping in view the components under different ongoing schemes. However, the Govt. of India may suggest some changes.

Year	Proposed outlay	State Share
1990-91	36.50	10.90
1991-92	36.50	18.25
1992-93	20.00	10.00
1993-94	20.00	10.00
1994-95	20.00	10.00
TOTAL:-	133.00	59.15

SCHEME NO. 4 (B)

1. Name of the Scheme:- Sugarcane Development Scheme.
2. Objective of the Eighth Five Year Plan (1990-95).

The objectives of the Scheme is to increase area of sugarcane and production to cater the need of the only sugar factory in this state by adopting better and recent technology. In view of more area coming under irrigation from Salaulim and Anjunem Projects, it is necessary to provide incentives to the farmers to come forward for taking up sugarcane cultivation in more areas. This will help to meet the requirement of sugar factory to run profitably. By increasing area and production of sugarcane sugar factory will be relieved of the burden to bring sugarcane from outside the state, thus achieve the objective of the scheme.

The following items are to be taken up for the cultivation of sugarcane.

- I. Demonstration in 200 plots will be conducted having 5000 sq.mts. of each plot for which incentive at the rate of Rs. 1000/- per plot will be provided to meet the partial cost of the seed materials.
- II. For the replacement of quality seed materials and new seeds will be brought from outside state by the farmers for which transport cost will be borne by Department subject to a maximum of Rs. 1000/- per truck load. This will be done on selective basis and progressive farmers will be selected for this purpose who will multiply the seed material which will be made available to other small sugarcane growers at the cost price fixed by Dept.
- III Installation of hot treatment plant in the farm to produce healthy and diseases free sugarcane planting material.

Contd....

IV. The sugarcane growers will be given incentive for installation of battery power electric fencing in the plots which are not protected from the menace of wild animals.

The subsidy will be provided maximum Rs. 7500/- in each case. This will constitute 50% subsidy on the cost of equipment and accessories upto the maximum of Rs.2500/- and 50% cost of the wire fencing in running metres at the rate of maximum of Rs. 5/- per running metre.

V. Due to shortage of labour for effective weed control it is necessary to popularise chemical weed control. For this one spray of Atrazin as pre-emergence and atleast one spray of 2-4-D as post emergence is required. These weedicides will be supplied to the farmers at 50% subsidised rate in order to popularise weed control chemically.

VI. Due to commission of Salaulim and Anjunem, Irrigation Projects more area is likely to come under Sugarcane and as such some technical staff will be required at Valpoi, Sanguem and Quepom in addition to one Jr.Mechanic and to run and maintain the Hot water treatment plant.

3. Proposed outlay for Eighth Five Year Plan (1990-95).

(Rs. 42.00) lakhs.

4. Principal physical targets for 1990-95.

Sr.No.	Items	Unit	1990-91	91-92	92-93	92-94	94-95
1.	Area to be covered under sugarcane	ha.	2200	2400	2600	2800	3000
2.	Demonstration to be conducted.	Nos.	200	200	200	200	200
3.	Production of sugarcane	tonnes	1,20,000	130000	140000	150000	1,60,000
4.	Subsidy on transportation of seed material for 400 tonnes.	Truck load	50	50	50	50	50
5.	Installation of hot water treatment plan at Govt. farm	Nos.	1	-	-	-	-

Sl. No.	Item	Unit	1990-91	91-92	92-93	93-94	94-95
6.	Battery power electric fencing	ha.	50	50	50	50	50
7.	50% subsidy on weedicide @ Rs. 500/- per ha.	-	-	200	200	200	200
8.	Vehicles (Jeep) to be purchased	Nos.	-	1	-	-	-

5. Financial outlay for 1990-95.

<u>Year</u>	<u>Outlay</u>
1990-91	6.00
1991-92	9.25
1992-93	8.50
1993-94	8.70
1994-95	<u>9.55</u>
Total:	<u>42.00</u>

6. Posts to be created and filled in during Eighth Five year plan.

1. A.A.O.Gr.II ... 4 Nos.
2. Agril. Asstt. ... 3 Nos.
3. Jr. Mechanic cum electrician ... 1 No.

7. Physical target for 1990-91.

- i) Area to be covered under sugarcane 2200 ha.
- ii) Demonstration to be conducted 200 Nos.
- iii) Production of sugarcane 1,20,000 M.tons.
- iv) Subsidy on transplantation of seed material for 400 tonnes. 50 truck load.
- v) Installation of Hot water treatment plant at Govt. farm 1 No.
- vi) Battery power electric fencing 50 ha.

8. Financial target for 1990-91.

A. Non-Recurring	...	Nil.
B. Recurring	...	6.00 lakhs.

Details of Expenditure for 1990-91.

i) Sugarcane Demonstration	2.00 lakhs.
ii) Transport subsidy of bringing seed material	0.50 lakhs.
iii) Installation of Hot water treatment plant (Machinery and equipment)	1.00 lakhs.
iv) Protection of sugarcane plot by battery power electric fencing (on an average Rs.5000/- per ha)	2.50 lakhs.
Total:-	6.00 lakhs.

9. Summary of Expenditure (₹. in lakhs).

Estt.	Other	Grants	Loan	Capital	Other	Total
-	1.00	5.00	-	-	-	6.00

10. ABSTRACT

Spl. plan	Cmp. sub-plan	Tribal plan	20-point programme.	other	Total
-	-	-	-	6.00	6.00

11. A) Post created and filled up	Nil
B) Post created and not filled	NIL
C) Post to be created during 1990-91	NIL

12. Whether new Scheme/continuing	New scheme.
13. Foreign Exchange	Nil
14. Employment Potential/generation	Yes
15. Programme for 20 point	NIL
16. Rural Sector	Yes.

Proposal for Annual Plan 1991-921. Physical target for 1991-92

- i) Area to be covered under sugarcane 2400 ha.  
 ii) Demonstration to be conducted 200 Nos.  
 iii) Production of sugarcane 1,30,000 m.tons.  
 iv) Subsidy on transportation of seed material for 400 tonnes 50 truck load  
 v) Battery power electric fencing 50 ha.  
 vi) 50% subsidy on weedicide @ Rs.500/- per ha. 200 ha.  
 vii) Vehicle (Jeep) is to be purchased 1 No.

2. Financial outlay for 1991-92 Rs. 9.25 lakhs.

A. Non-recurring	...	NIL
B. recurring	...	9.0 lakhs
Staff salary	----	0.25 lakhs
		9.25 lakhs

Details of Expenditure for 1991-92.

i) Sugarcane Demonstration	2.00 lakhs
ii) Transport subsidy of bringing seed material	0.50 lakhs
iii) Other charges	1.75 lakhs
iv) 50% subsidy on weedicide	1.00 lakhs.
v) Vehicle (jeep)	1.50 lakhs.
vi) Protection of sugarcane plot by battery power electric fencing (on an average Rs.5000/- per ha).	2.50 lakhs.
	Total:9.25 lakhs

3. Summary of Expenditure (Rs. in lakhs).

Estt.	Other	Grants	Loan	Capital	Other	Total
0.25	3.00	6.00	-	-	-	9.25

4. ABSTRACT

Spl. Comp. plan	Trials sub plan	20 point programme	other	Total
-	-	-	9.25	9.25

5. A) Post created and filled up Nil  
 b) Post created and not filled up NIL  
 c) Post to be created during 1991-92 NIL

6. Whether new scheme/continuing continuing.

7. Foreign Exchange Nil

8. Employment potential/generation Yes

9. Programme for 20 point Nil

10. Remarks Nil

11. Rural Sector Yes.

Name of the Scheme:- Extension and Farmers Training

2. Objective of the Scheme 1990-95

The objective of the scheme is to impart technical training to various categories of extension personal i.e. Village level workers, (Gramsevak) Village Panchayat Secretaries, Associate Women Workers, Farm Youth Malis, Extension Officers, Agril. Asstt. and Field Assistants..

3. Proposed Outlay for the Eighth Five Year Plan (1990-95) - Rs.31.65 Lakhs.

4. Principal Physical Targets to be achieved during 1990-95.

Sr. No.	Items	Unit	1990-91	91-92	92-93	93-94	94-95
1.	Gramsevaks Training	Nos	-	25	-	25	-
2.	Associated Women Workers.	"	-	50	50	50	50
3.	Youth Leaders	"	40	40	40	40	40
4.	Village Panchayat Secretary.	"	-	20	20	20	20
5.	Malis Training Course	"	-	1	1	1	1
6.	Asstt. Agril. Officer Gr. II & Extension Officer (Agril.)	"	50	50	50	50	50
7.	Agril. Asstt.	"	25	25	25	25	25
8.	Field Asstt.	"	25	25	25	25	25
9.	Institutional Training Course for farmers..	"	14	14	14	14	14
10.	Training cum-Demonstration Camps.	"	100	100	100	100	100
11.	Farmers Tours (Outside Goa).	"	-	1	1	1	1

5. Financial Outlay for 1990-95

<u>YEAR</u>	<u>Outlay</u>
1990-91	6.65
1991-92	7.00
1992-93	6.00
1993-94	6.00
1994-95	6.00
Total.	<u>31.65</u>



6. Physical Target for 1990-91

I)	i)	Gramsevak Trainees.	-	-
	ii)	Associated Women Workers	-	-
	iii)	Youth Leaders	-	40
	iv)	Village Panchayat Secretary.	-	-
	v)	Malis Training Course	-	-
	vi)	Asstt. Agril. Officer Gr.II & Extension Officer (Agril.)	-	50
	vii)	Agril. Asstt.	-	25
	viii)	Field Asstt.	-	25
II)	i)	Institutional Training course for farmers Nos.	-	14
	ii)	Training Cum Demo. Camps. Nos.	-	100

7. Outlay for 1990-91 Rs.6.65 (Rs.in lakhs)

8. Details of Expenditure (Rs.in lakhs)

I. Non Recurring Nil

II. Recurring Rs.6.65 lakhs

01 109(A) Pay of staff (including F.T.C.) Rs.4.65

Post to be created in 1990-91.

i) Electrician (Rs.950-1500) ..... 1 post

ii) Sweeper (Rs.750-940) ..... 1 post

22. Other charged.

(Stipend/material/Office expenses etc.) Rs.2.00

Total Recurring ..... Rs.6.65

9. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant stipend	Other Recurr-ing.	Loan	Bldg.	Capital than loan & Bldg.	Other	Total.
4.65	0.34	1.66	-	-	-	-	6.65

10. ABSTRACT : (Rs. in lakhs)

RMNP	Spl.Comp. Plan	Tribal sub Plan	20 Point Programme	Other	Total
-	-	-	-	6.65	6.65

11. Whether new scheme continuing Yes

12. Foreign Exchange No

13. Employment potential/Generation Yes

14. Programme for 20 point. -

15. Rural Sector Yes

PROPOSED FOR ANNUAL PLAN 1991-921. Physical Target for 1991-92.

I.	i)	Grassevaks Training	....	25
	ii)	Associated Women Workers	....	50
	iii)	Youth Leaders	....	40
	iv)	Village Panchayat Secretary	....	20
	v)	Malis Training Course	....	1
	vi)	Asstt. Agril. Officer (Gr.II & Extension Officer Agril.)		50
	vii)	Agril. Asstt.	....	25
	viii)	Field Asstt.	....	25

II.	i)	Institutional Training course for farmer Nos.	14
	ii)	Training Cup Demo Camps	100
	iii)	Farmers Tours (Outside Goa) Nos..	1

2. Outlay for 1991-92 (Rs.7.00)(Rs. in lakhs)3. Details of Expenditure (Rs. in lakhs)

I.	Non Recurring	Nil
II.	Recurring	7.00 lakhs
01 109 (A)	Pay of Staff (including F.T.C.)	.... Rs.5.00
22	Other charged (Stipend/material/Office expenses etc.)	Rs.2.00
	Total Recurring	.... Rs.7.00

Post to be created in 1991-92

i)	Electrician (Rs.950-1500)	.....	1	post
ii)	Sweeper (Rs.750-940)	.....	1	post

4. Summary of expenditure (Rs. in lakhs)

Estt.	Grant stipend	Other Recurring	Loan	Bldg.	Capital than loan & Bldg.	Other	Total
5.00	0.34	1.66	-	-	-	-	7.00

5. Abstract (Rs. in lakh)

RMNP	Spl. Plan	Comp. Tribal sub-plan	20 point programme	other	Total.
-	-	-	-	7.00	7.00

6. Whether new scheme continuing ..... Yes

7. Foreign Exchange ..... No.

8. Employment potential/Generation ..... Yes

9. Programme for 20 point. .... -

10. Remarks ..... Nil

11. Rural Sector ..... Yes

1. Name of the Scheme:- Pilot Project on Multiple Cropping:2. Objective for the Eighth Five Year Plan (1990-95)

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

A) Adoptive Research Trial:-

Under this scheme the new varieties of the crops are tasted in the field to assess their suitability, productivity etc. in our condition. This trial is taken in farmers field of 2000 Sq. mt. each, for which an assistance of Rs.200/- in Kharif Rs.200/- in Rabi and Rs.100/- during summer are provided to the farmers.

B) Extension Demonstrations:-

To educate the farmers on an area basis farmers in a compact area are provided with the required quantity of weedicides, pesticides and bio-fertilizers free at cost. This helps the farmers to become aware for the use of these inputs for better and higher production.

C) Intercropping:-

For intercropping farmers are given 4 kilo for 4000 Sq. mt. Pulse seed during Rabi to grow in standing crop like Sugarcane etc. This helps the farmers to fetch production in short duration from a standing crop of a long duration.

D) Adoption of New Agro Technique:-

Under this item Farmers are given new type of crop in introduce in our area as well as new also technique are adopted by the farmers to increase production and their income under this programme farmer is provided with an assistance worth Rs.200/- for an area of 2000 Sq.mt.

3. Proposed Outlay for Eighth Five Year Plan (1990-95).

Rs.30.00 lakhs.

4. Physical Target to be achieved during Eighth Five Year Plan (1990-95)

Sr.No.	Item	Unit	1990-91	91-92	92-93	93-94	94-95
i.	Adaptive Research Trial	Nos	600	600	700	700	800
ii.	Extension Demonstration	Ha.	1200	1200	1300	1400	1500
iii.	Intercropping	Ha.	300	300	350	400	450
iv.	Adoption of new Agro. technique for crops.	Ha.	100	100	150	200	250

5. Financial Outlay (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>
1990-91	5.00
1991-92	7.00
1992-93	6.00
1993-94	6.00
1994-95	6.00
Total.	<u>30.00</u> lakhs

6. Physical Target proposed for 1990-91

i)	Adaptive Research Trials	( Nos )	600
ii)	Extension Demonstration	( Ha. )	1200
iii)	Inter Cropping	( Ha. )	300
iv)	Adoption of new Agrn Technology for crops	( Ha. )	100

7. Proposed Outlay for 1990-91

i)	Non-Recurring	...	Nil
ii)	Recurring	...	Rs.5.00 lakhs

8. Details of Expenditure for 1990-91

i)	Salary of the Staff	...	Nil
ii)	Post created and not filled up	...	Nil
iii)	Proposed creation of post		Nil
iv)	Other Expenses	...	5.00 lakhs

9. Summary of Expenditure is Rs. lakhs.

Estt.	Grant	Other Expen- ses	Loan	Bldg.	Capital other than Bldg.	Total
-	-	5.00	-	-	-	5.00

10. Abstract:

RMNP	Spl. Compo nent Plan.	Tribal Sub-Plan	20 Point Programme	Other	Total
-	-	-	2.00	3.00	5.00

11. Whether new continuing scheme ..... Continuing scheme
12. Foreign Exchange ..... Nil
13. Employment Generation ..... Yes, Employment is to be raised in unit area field of farmers.
14. Programme for 20-Point ..... Under Extension Demons-  
tration and Intercro-  
pping Groundnut and

PROPOSAL FOR ANNUAL PLAN 1991-921. Physical Target Proposed for 1991-92.

I.	Adaptive Research Trials (Nos)	.....	600
II.	Extension Demonstration (Ha.)	.....	1200
III.	Inter cropping (Ha.)	.....	300
IV.	Adoption of new Agro Technique for crops. (Ha.)		100

2. Proposed Outlay for 1991-92 ..... Rs.7.00 lakhs.

3. Details of Expenditure for the Proposed Outlay (Rs.in lakhs)

i)	Salary of Staff	....	Nil
ii)	Post created not filled up	....	Nil
iii)	Proposed creation of posts	....	Nil
I.	Non-Recurring	....	Nil
II.	Recurring.	....	Rs.7.00 lakhs
4.	Purchase of One Vehicle	....	Rs.1.50
2.	Other charges	....	Rs.5.50
			<u>Rs.7.00</u>

4. Summary of Expenditure (Rs.in lakhs)

Bstt.	Grant	Other Exp.	Loan	Bldg.	Capital other than bldg.	Total
-	-	7.00	-	-	-	7.00

5. Abstract.

RMNP	Comp. Plan.	Spl. Plan.	Tribal sub-Plan	20-Point Programme	Other	Total
Nil	Nil	Nil	2.00	5.00	7.00	

6. Whether New Scheme or continuing ... Continuing scheme
7. Foreign Exchange ... Nil
8. Employment potential/Generation ... Yes, employment is raised in unit area of fields of farmers.
9. Programme for 20-Point ... Under Extension Demonstration Programme crops viz. Pulse Production are popularised.
10. Rural Sector. ... Yes
11. Remarks ... Nil

1. Name of the Scheme:- Agricultural Economics and Statistics
2. Objective of the scheme for the Eight Five Year Plan(1990-95)

To strengthen the existing Agricultural Statistics machinery for collection and compilation of data, monitoring and evaluation of results of various scheme implemented by the Department and introduction of primary reporting system in the State. The present strength of the staff working in this section on deputation from the planning and Statistics. Department are insufficient to collect data of all the crops and Horticultural plantation causing a lot of difficulties. Therefore it is felt that some post in this section should be created.

3. Principal Target to be achieved:

The Department propose to introduce primary reporting system in promulgated villages on regular basis and conduct special survey on crops like cashewnut, coconuts, vegetables, pulses, oil seeds and fruit crops alongwith their production in each season.

4. Proposed outlay for Eighth Five Year Plan (1990-95)  
Rs. 6.16 lakhs.

5. Details of outlay year wise in Rs. lakhs.

<u>Year</u>	<u>Outlay</u>
1990-91	0.70
1991-92	1.26
1992-93	1.30
1993-94	1.40
1994-95	1.50

Total:- 6.16 lakhs.

6. Physical Target for 1990-91

Introduction of Primary reporting system in respect of promulgated villages and to conduct special surveys on different crops like fruits, vegetables, pulses and oil seeds and their production.

7. Outlay for 1990-91

Rs. 0.70 lakhs.

3. Details of Expenditure

(i) Non-Recurring	Nil
(ii) Recurring	0.70
a) Post created and filled up	Nil
b) Post created and not filled up	Nil
c) <u>Posts to be created in 1990-91</u>	

. Statistical Officer	(Rs. 2000-3500)----	1 Post )	
. Research Assistant	(Rs. 1640-2900)----	2 Posts)	
. Statistical Assistant	(Rs. 1400-2300)---	4 Posts)	
. Investigator	(Rs. 1200-2040)---	6 Posts)	0.40
. U.D.C.	(Rs. 1200-2040)---	1 Post )	lakhs
. L.D.C.	(Rs. 950-1500)----	1 Post )	
. Peon	(Rs. 750- 940)---	1 Post )	

. Other Charges ----- Rs. 0.30 lakh

Total: Rs. 0.70 lakh

. Summary of Expenditure (Rs. in lakhs)

tt.	Grant	Others	Loan	Capital Bldg.	Capital other than Bldg.	Total
40	-	0.30	-	-	-	0.70

Abstract:

SP	Spl. Component Plan.	Tribal sub plan	20-Point Programme	Others	Total
	-	-	-	0.70	0.70

Whether new scheme or continuing	-----	Continuing
Foreign Exchange	-----	Nil
Employment Potential	-----	Yes
20-Point Programme	-----	Nil
Rural Sector	-----	Yes

X

POSAL FOR ANNUAL PLAN 1991-92

Principal Target for 1991-92: Introduction of primary reporting tem in respect of promulgated villages and to conduct special veyes on Cashewnut, Coconut production etc. Expansion of esti- ion under Crop Insurance Scheme.

Proposed outlay for 1991-92 Rs. 1.26 lakhs.

Details of Expenditure --	I Non-Recurring	Nil
	II Recurring	1.26 lakhs.
Posts created and filled up		Nil
Posts created and not filled up		Nil

## C) Posts to be created in 1991-92

1. Statistical Officer	(Rs. 2000-3500).....1 Post )	
2. Research Assistant	(Rs. 1640-2900).....2 Posts)	
3. Statistical Assistant	(Rs. 1400-2300).....4 Posts)	
4. Investigator	(Rs. 1200-2040).....6 Posts)	0.40
5. U.D.C.	(Rs. 1200-2040).....1 Post )	lakhs
6. L.D.C.	(Rs. 950-1500).....1 Post )	
7. Peon	(Rs. 750- 940).....1 Post )	
7. Other Charges .....	0.86 lakhs	

Total:- 1.26 lakhs

## 8. Summary of Expenditure; (Rs. in lakhs)

Estt.	Grant	Other	Capital		Total
			Loan & Building	Bldg. Other	
0.40	-	0.86	-	-	1.26

## 9. Abstract:

RMNP.	Spl. Comp. plan.	Tribal sub plan	20 -point programme	Other	Total
-	-	-	-	1.26	1.26

10. Whether new scheme continuing .....Continuing
11. Foreign Exchange ..... Nil
12. Employment potential/Generation..... Yes
13. Programme for 20 point ..... Nil
14. Rural Sector ..... Yes



1. Name of the Scheme : Development of Pulses:2. Objective for the Eight Five Year Plan (1990-95)

The aim of the scheme is to increase area and production of different pulse crops like Cowpea, Mung, Urid as well as the local Alsando etc. the thrust will be given to increase per unit area production by providing different types of incentives to the farmers.

I. To provide custom service at 50% subsidised rate to a group of farmers, specially for quick and timely cultivation soon after the harvest of Kharif Paddy. This will help farmers to grow pulses on residual moisture available in the soil after harvest of Kharif Paddy.

II. Conducting Demonstration with full package of practices in each plot having an area of 0.2 ha. for which incentive at the rate of Rs. 150/- per plot will be given to the farmers.

III. To make available quality pulse seeds to the farmers at no profit no loss basis.

3. Proposed outlay for Eight Five Year Plan (1990-95)

Rs. 26.51 lakhs

4. Principal targets to be achieved.

Gr.No.	Item	1990-91	1991-92	92-93	93-94	94-95
1.	Area to be covered under pulse (in ha.)	11500	12000	12500	13000	13500
2.	Production of pulse in (tonnes)	10700	11300	11900	12500	13000
3.	Commodity Demonstration (Nos)	500	500	500	500	500
4.	Custom services (in Ha.)	2000	2500	3000	3500	4000
5.	Distribution of seeds (in tones)	15	15	15	15	15

5. Outlay proposed for 1990-95 (in lakhs)

Year	Outlay
1990-91	Rs. 4.21
1991-92	" 5.10
1992-93	" 5.40
1993-94	" 5.30
1994-95	" 6.00
<b>Total:</b>	<b>26.51 lakhs</b>

6. Physical targets for 1990-91

- a) Area to be brought under pulses.
- |           |   |          |
|-----------|---|----------|
| I. Kharif | - | 2000 Ha. |
| II. Rabi  | - | 9,500 "  |
- b) Production - 10.70 metric tonnes
- c) Area to be covered under custom service.
- Rabi - 2,000 Hectares
- d) NO. of Demonstrations to be conducted.
- |        |   |       |
|--------|---|-------|
| Kharif | - | 150   |
| Rabi   | - | 350   |
|        |   | Total |
|        |   | 500   |

e. Quantity of quality seed to be procured to supply to farmers 15 tonnes.

7. Financial targets for 1990-91

A)	Non-Recurring	.....	Nil
B)	Recurring	.....	B. 4.21 lakhs
F)	Details of Financial Outlay		
a)	Custom service.....		" 2.16 "
b)	For conducting demonstrations		" 0.75 "
c)	Cost of seeds ...		" 1.30 "
			Total: " 4.21 lakhs

8. Summary of Expenditure

Estd.	Grants	Others	Loan	Bldg. etc.	Other & Bldg.	Loan	Total
	2.91	1.30	-	-	-	-	4.21

10. a) Post created and filled up ..... Nil
- b) Post created and not filled up .... Nil
- c) Post to be created during 1990-91 Nil
11. Whether new or existing scheme ..... New Scheme
12. Foreign Exchange ..... Nil
13. Employment Potential Yes
14. Programme for 20-Point Yes
15. Remarks Rural Sector Yes

PROPOSAL FOR ANNUAL PLAN 1991-923. Physical Targets for 1991-92

- a) Area to be brought under pulses
- I. Kharif - 2000 Ha.
- II. Rabi - 10000 "
- b) Production - 11.300 metric tonnes
- c) Area to be covered under custom services.  
Rabi - 2,500 Hectares.
- d) No. of Demonstrations to be conducted.
- Kharif - 150
- Rabi - 350
- 
- Total: 500
- 

- e. Quantity of quality seed to be procured to supply to farmers  
15 tonnes.

2. Proposed Outlay for 1991-92

A. Non-Recurring	....	Nil
B. Recurring	....	Rs. 5.10 Lakhs
I) Details of Financial Outlay		
a) Custom service	....	" 2.70 Lakhs
b) For conducting demonstrations		" 0.75 "
c) Cost of seeds	....	" 1.65 "
		<u>5.10 Lakhs</u>
Total:		<u>5.10 Lakhs</u>

3. Summary of Expenditure

Estd.	Grants	Others	Loan	Bldg. ( etc )	Capital Other Loan & Bldg.	Total
-	3.45	1.65	-	-	-	5.10

4. Abstract:

RNP	Spl.Comp. Plan	Tribal sub plan	20-Point programme	Others	Total
-	-	-	3.45	1.65	5.10

5. a) Post created and filled up. .... Nil

b) Post created and not filled up ... "

c) Post to be created during 1990-91 ... "

6. Whether new or existing scheme ..... continuing

7. Foreign Exchange Yes

8. Employment potential Yes

9. Programme for 20-Point Yes

10. Rural Sector Yes

1. Name of the Scheme : Agricultural Engineering:2. Objective of the VIII Five Year Plan (1990-95)

a) The main objective of the scheme is to popularise improved Agricultural machinery and implements among the farmers and to provide these machinery to them for different type of operations on reasonable rates and also to reclaim for cultivation, the waste area of cultivable waste land as well as old fallow land with the help of Agril. Machinerics.

Under this scheme the Agril. Machinerics like Tractor, Bulldozers, Power Tillers, Water Pumps and improved Agri. Implements are made available to the farmers on hire basis to carry out various Agricultural operation in time.

More number tractors and other Agril. Machinerics will have to be purchased to meet the additional requirement during VIIIITH Five Year Plan due to increase in irrigated area which is expected to be made available due to the commissioning of Anjuna and Palaulim Irrigation Projects.

b) There is a proposal to encourage farmers and unemployed Youth, to purchase Agricultural Mac. ineries to meet the requirements of custom services for which a financial Assistance of Rs. 15,000/- for Power tiller, and Rs. 25,000/- for small tractors (upto 35 HP) and Rs. 25,000 for big tractors was implemented during 1989-90. The working group of Planning Commission has suggested to implement this scheme through farmers co-operation and Village Panchayats.

c) During the Eight Five Year Plan 2 Mechanical Cultivation Offices were opened at Curchorom and Mapusa where some technical staff will be required that will be filled in places during the Eight Plan period.

3. Propose Financial Outlay for the Eight Five Year Plan (1990-95)  
(Rs. 297.35 lakhs)4. Principal Target for 1990-95

Items	1990-91	1991-92	1992-93	93-94	94-95
1. No. of hours fixed for coverage under Tractors (in hours)	45,000	46,000	47,500	48,500	50000
2. No. of hours fixed for coverage under Bulldozer (in hours)	9,500	9,500	9,500	9,500	9500
3. No. of hours fixed for coverage under Power Tillers (in hours)	5,500	6,000	6,500	7,000	7000

Item	90-91	91-92	92-93	93-94	94-95
4. No. of Demonstration to be conducted	250	250	250	250	250
5. Purchases of Agril. Machinery					
a) Tractor	7	8	8	9	10
b) Bulldozer	-	-	1	1	1
c) Power tiller	3	5	7	9	12
d) Water pumps	15	15	15	20	20

5. Financial Outlay for 1990-95

Year	Outlay	Out of which Capital Outlay
1990-91	67.35	25.00
1991-92	65.00	30.00
1992-93	55.00	25.00
1993-94	55.00	25.00
1994-95	55.00	25.00
TOTAL: 297.35		130.00

6. Proposed Financial outlay for the year 1990-91

Rs. 67.35 lakhs

7. Physical Target for 1990-91

Item	Target for 1990-91
1. No. of hours fixed for coverage under Tractors	45,000
2. No. of hours fixed for coverage under Bulldozer	9,500
3. No. of hours fixed for coverage under Power Tillers	3,500
4. No. of Demonstrations to be conducted	250
5. Outlay for 1990-91	Rs. 67.35 Lakhs
6. <u>Details of Expenditure</u>	
Non -Recurring	Rs. 25.35 Lakhs
Recurring	Rs. 42.35 lakhs
	Rs. 67.35 lakhs

A) No. Recurring Capital Outlay

4401-Purchase of Machinery

Equipment Tools & Plants (Bulldozers & Tractors etc .)	B.	15.00 Lakhs.
Motor Vehicle	"	3.00 "
Other Charges	"	7.00 "
	RS.	25.00 Lakhs

3) Agril. Engineering

Recurring pay of Staff... 0.50 Lakhs

a) Posts created and filled NIL

b) Posts created but not filled NIL

c) Posts to be created

during 1990-91

i) Technical Asstt. ( B. 1400-2300) - 2 Posts

ii) Sr. Mechanic (B. 1200-1800) - 4 "

10. Other Expenses ----- 26.85

G.I (74) Grant-in -aid-- 15.00

Subsidy for purchase of tractor & Power Tillers for farmers

Grand total (A+B) 25.00 +42.35= 67.35

11. SUMMARY OF EXPENDITURE (B. in lakhs)

Estt.	Grant	Other Exp.	Loan	Capital Bldg.	Other Than Bldg.	Total
0.50	15.00	26.85	-	-	25.00	67.35

12. ABSTRACT

RMNP	Spl. Plan	Comp	Tribal sub plan	20-Point Programme	Other	Total
-	-	-	-	15.00	-	52.35
						67.35

13. Whether new scheme continuing - This is an old and continuing schemes.

14. Foreign Exchange- Nil

15. Employment potential generation- This is an employment potential scheme

16. Programme for 20 Point:- Under this scheme improved agricultural machineries and implements will be popularised and the same will be made available to the calculated on no profit no loss basis through 10 departmental hiring centres at Taluka level.

17. Remarks During 89-90 assistance by way of subsidy was provided to the farmers for the purchase of agril. machinery i.e. tractor and Power Tillers for their own Agril. use & for customer services

18. The entire scheme is as well.  
for Rural Sector

PROPOSED FOR ANNUAL PLAN 1991-921. PROPOSED FINANCIAL OUTLAY FOR THE YEAR 1991-92

Rs. 75.00 lakhs

2. PHYSICAL TARGET FOR 1991-92

ITEM	TARGET FOR 1991-92
(a) No. of hours fixed for coverage under Tractors	45.000
(b) No. of hours fixed for coverage under Bulldozer	9.500
c) No. of hours fixed for coverage under Power tillers	6,000
d) No. of Demonstrations to be conducted	250
e) Purchase of Agril. Machineries	
i) Tractors	8 Nos
ii) Power Tillers	5 "
iii) Water Pumps	15 "
3. <u>Outlay for 1991-92</u>	Rs. 65.00 lakhs
4. <u>Details for Expenditure</u>	
Non-Recurring	" 30.00 "
Recurring	" 35.00 "
	Rs. 65.00 "
A) No Recurring Capital Outlay	
4401-Purchase of Machinery	
Equipments Tools & Plants	
(i) Tractors, Power Tiller, Water Pumps etc)	Rs. 20,00 Lakhs
Motor Vehicle	" 3,00 "
Other Charges	" 17.00 "
	Rs. 30.00 Lakhs
B) Agril. Engineering	
Recurring pay of staff	Rs. 0.50 Lakhs
a) Posts created and filled	NIL
b) Posts created but not filled	NIL

c ) Posts to be created  
during 1991-92

- i) Technical Asstt. (B. 1400-2300) - 2 Posts  
ii) Sr. Mechanic (B. 1200-1800) - 4 "

5. OTHER EXPENSES 34.50

Grand total (A+B) 30.00+ 35.00 = 65.00

6. SUMMARY OF EXPENDITURE ( B. in lakhs )

Estt.	Grant	Other expendi- ture	Loan	Capital Bldg.	Other Than Bldg.	Total
0.50	-	34.50	-	-	30.00	65.00

7. ABSTRACT

RMNP	Spl. com. plan	Tribal sub-plan	20 -Point programme	Other	Total
-	-	-	-	65.00	65.00

8. Whether new scheme continuing: This is an old and continuing scheme

9. Foreign Exchange:- NIL

10. Employment potential generation:- This is an employment potential scheme.

11. Programme for 20 point: Under this scheme improved agricultural machineries and implements will be popularised and the same will be made available to the rates calculated on no profit no loss basis through departmental hiring centres at Taluka Level.

12. Remarks:- During 1989-90 assistance by way of subsidy was provided to the farmers for purchase of Agricultural machineries i.e. Tractor and Paddy Tillers for their own use and customer services as well.

13. Rural Sector Yes



1. NAME OF THE SCHEME: OIL SEED DEVELOPMENT PROGRAMME

2. OBJECTIVE FOR THE EIGHTH FIVE YEAR PLAN( 1990-95 )

The aim of the scheme to increase the area and production of Groundnut by adopting improved package of practices. New and promising varieties of Groundnut suitable to Goa condition will be introduced.

The following items will be taken up for Groundnut cultivation to obtain the objective.

I. To provide custom service at 50% subsidised rate to a group of farmers for quick and timely cultivation soon after the harvest of Kharif paddy, which will help to grow this crop on residual moisture.

II. Conducting Demonstration with full package of practices in each plot having an area of 0.2 ha. for which maximum subsidy of Rs.350/- per plot will be given.

III. To make available quality Groundnut seeds to the farmers at no profit no loss basis.

3. PROPOSED OUTLAY FOR EIGHTH FIVE YEAR PLAN(1990-95)  
Rs.29.54 lakhs.

4. PROPOSED PHYSICAL TARGET FOR 1990-95

Sr.No.	Items.	Unit	1990-91	91-92	92-93	93-94	94-95.
1.	Area to be covered under Groundnut	Ha.	1200	1275	1350	1425	1500
2.	Production of Groundnut	tons	1850	2000	2100	2200	2400
3.	Conducting Demonstration	No.	300	300	300	300	300
4.	Custom service.	Ha.	450	450	450	450	450
5.	Distribution of Groundnut seed	tons	40	40	42	44	45

5. OUTLAY PROPOSED FOR 1990-95 IN LAKHS

<u>YEAR</u>	<u>OUTLAY</u>
1990-91	Rs. 5.54
1991-92	Rs. 6.00
1992-93	Rs. 6.00
1993-94	Rs. 6.00
1994-95	Rs. 6.00

-----  
Total: . . .Rs.29.54 lakhs  
-----

6. PHYSICAL TARGET FOR 1990-91

## I. Area to be brought under groundnut.

Kharif	....	300 hectares
Rabi	....	900 "

II. PRODUCTION

Kharif	.....	200 tonnes
Rabi	.....	1500 tonnes

-----  
Total:... 1850 tonnes

## III. Area to be covered under custom service.

Rabi	.....	450 hectares
------	-------	--------------

## IV. No. of demonstrations to be conducted.

Kharif	.....	100
Rabi	.....	200

-----  
Total.... 300

## V. The quantity of quality seed to be procured and supplied is 40 tonnes.

7. FINANCIAL TARGET FOR 1990-91

A. Non Recurring	....	Nil
B. Recurring	....	Rs.5.54 lakhs

## Details of Financial Outlay:

I. Custom service	....	Rs.0.49 lakhs
II. For conducting demonstrations.	....	Rs.1.05 lakhs
III. Cost of seeds	....	Rs.4.00 lakhs
		----- Rs.5.54 lakhs -----

8. SUMMARY AND EXPENDITURE

Estt.	Grants	Others	Loan	Bldg etc.	Other than bldg.	Total
-	1.54	4.00	-	-	-	5.54

9. ABSTRACT:

RNP	Spl.Comp. plan	Tribal sub plan	20-Point Programme	Other	Total
-	-	-	1.54	4.00	5.54

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- |     |                                      |      |
|-----|--------------------------------------|------|
| 10. | a) Posts created and filled up ....  | Nil  |
|     | b) Posts created and not filled....  | Nil  |
|     | c) Posts to be created during '90-91 | Nil  |
| 11. | Whether new or existing scheme       | New  |
| 12. | Foreign exchange                     | Nil  |
| 13. | Employment potential                 | Yes  |
| 14. | Programme for 20 Point               | Yes  |
| 15. | Remarks Rural Sector                 | Yes. |

PROPOSAL FOR ANNUAL PLAN 1991-92

1. Physical Targets for 1991-92

I. Area to be brought under groundnut.

Kharif	....	300 hectares
Rabi	....	975 hectares
		-----
	Total.....	1275 hectares

II. Production

Kharif	....	290 tonnes
Rabi	....	1710 tonnes
		-----
	Total.....	2000 tonnes

III. Area to be covered under custom service.

Rabi	....	450 hectares
------	------	--------------

IV No. of demonstration to be conducted

Kharif	....	100
Rabi	....	200
		-----
	Total.....	300

V. The quantity of quality seed to be procured and supplied is 40 tonnes.

2. Financial Targets for 1991-92.

A. Non-Recurring		Nil
B. Recurring	....	Rs.6.00 lakhs

Details of expenditure

I. Custom service ..... Rs.0.49 lakhs

II. For conducting  
demonstrations ..... Rs.1.05 lakhs

III. Cost of seeds ..... Rs.4.46 lakhs

-----  
Total... Rs.6.00 lakhs  
-----

3. SUMMARY & EXPENDITURE

Estt.	Grants	Others	Loan	Capital	Total
				Bldg. Other than (etc) Bldg.	
-	1.54	4.46	-	-	6.00

4. ABSTRACT:

RNP	Spl. Comp. Plan.	Tribal sub plan	20-Point Programme	Others	Total
-	-	-	1.54	4.46	6.00

5. a) Posts created and filled up ..... Nil  
 b) Posts created and not filled ..... Nil  
 c) Posts to be created during 1991-92 Nil
6. Whether new or existing scheme ..... Continuing
7. Foreign Exchange ..... Nil
8. Employment Potential ..... Yes
9. Programme for 20 Point ..... Yes
10. Remarks ..... -
11. Rural Sector ..... Yes.

1. Name of the Scheme:- Development of Horticulture Scheme.
2. Objective for the Eighth Five Year Plan (1990-95).

The main objective of the scheme is to motivate farmers to increase horticultural production by adopting new profitable technology shown by actual demonstration in the farmers field and also to make available to them quality horticultural planting materials, veg tables seeds for high production, aiming at self sufficiency new plantation and for rejuvenating old garden by supplying planting material at subsidised rates.

a) Rejuvenation of old and uneconomic coconut, cashew and Mango plantations.

In this state, there is a considerable area under coconut, cashew and Mango plantations. Because of this plantations have become very old their productivity has decreased considerably. There is a proposal to rejuvenate uneconomic/old trees and replace them with new and high yielding strain of the plants.

Seedlings and grafts will be provided under this scheme at 50% subsidised rate to the farmers. The number of cashew grafts and mango grafts will be restricted to 30, 40 and 20 per farmers and their 50% cost will be Rs. 4/-, Rs.7/-and Rs. 10/- per planting materials respectively.

b) The fertilizer Demonstration in coconut orchards.

The farmers in general are not applying fertilizers and pesticides in the coconuts orchards due to which yield is very low. To increase the productivity of the coconuts the farmers are to be educated for the necessity to fertilizers green manures and pesticides for this purpose fertilizers demonstration in coconuts orchards of 0.2 ha; each will be conducted.

In the demonstrations fertilizers, green manures and pesticides will be given to the farmers at 50% subsidised rates which works out to Rs. 300/- per plot. Once a plot is taken for demonstration it will continue for 3 years to establish the productivity and convince the farmers. Normally on 0.2 ha. plot should have 32 bearing trees.

c) Creation of Irrigation facilities for coconut plantations:-

Majority of the area of coconut plantation unirrigated due to which application of fertilizers in proper doses are not given resulting in very poor yield.

It is proposed, to create irrigation facilities in such areas by providing dry wells, pump houses and pump sets/spinder of drip irrigation system. For this purpose it is proposed to provide subsidy to farmers at 50% of the entire cost of Rs. 10,000/- per created source for irrigation, which even is loss.

d) Mango Development Programme:-

I. Fertilizers demonstration in Mango Orchards:

In a plot of 0.2 ha. consisting of 20 mango trees fertilizers demonstration will be conducted for which 50% of the cost which works out to Rs. 300/- will be provided to the farmers as incentive. Once a plot is taken for demonstration will continue for 3 years. Whenever a plantation of 20 trees is not available demonstration will be conducted in contiguous area covering 20 mango trees.

II. Removal of Lorenthus from Mango trees.

Majority of mango trees are infected with Lorenthus which has weaken the trees affecting adversely the productivity. Under this scheme lorenthus will be removed by the farmers for which a subsidy of 50% of labour cost will be provided.

On an average 2 labourers will be required to clean a tree from Lorenthus for which total labour cost will be Rs. 50/- out of which Rs. 25/- will be given as subsidy.

III. Area expansion under Mango plantations:-

In this State there are good varieties of Mangoes which are likely the people of this State as well as the neighbouring State, also. Through a considerable area is under mango in this state but there are few organised and commercially planted orchards. It is fet necessary that mango orchards on commercial basis should be developed in this State. Under this circumstances it is proposed that the farmers should be encouraged to come forward for establishing commercial mango Orchards. This is possible only when good mango grafts are made available to the farmers and incentives are provided to them. It is proposed that under this scheme local mango grafts are made available to the farmers on 50% subsidised rate. Further for establishing the orchards which includes preparation of hand digging of pits, apply of manures, fertilizers, pesticides, and maintenances would involve a considerable amount which the farmers will have to bear. To encourage the farmers an incentive of Rs. 1000/- will be provided by the Department, during the first year. To maintainance an incentive of Rs. 300/- during 2nd year as well as during the 3rd

establish a mango orchard will get an incentive of Rs. 1600/- during the period of 3 years.

e) Pepper Development Programme:-

There is a scope to expand area of pepper in arecanut and irrigated coconut plantations. It is proposed to conduct pepper demonstrations in arecanut and coconut plantations where 300 supporting plants will be taken for this, 600/- pepper vines will be required which will cost Rs.300/- pesticides, fertilizers and labour cost will be about Rs. 300/- per plot. During first year of the demonstration the farmers will be provided an incentive of Rs. 600/- per plot. During the 2nd year and 3rd year for maintenance, fertilizer pesticides application, the farmers will be provided with further incentive of Rs. 300/- for each year. Thus for our plot of pepper demonstration the farmers will be given an assistance of Rs. 1200/- per plot in three years.

f) Banana Development Programme:-

There is very heavy demand for Banana in Goa major part of which is met from the neighbouring States. There are good local varieties in Goa like Saldatim, Raspali the good taste, low production and less area under these varieties has caused high price for these local banana. It is felt necessary that the area and production of the local banana varieties should be increased. It is proposed to popularise the local varieties of banana and increase the area the demonstration should be conducted to make the farmers aware about the new technology to increase banana production. For One acre of banana demonstration will cost about Rs. 5000/- out of which 50% subsidy i.e. Rs. 2500/- per plot should be provided to the farmers.

g) Kitchen garden development programme:-

Under this scheme seed packets of vegetables short duration fruit plants like papaya, banana etc. and small fertilizer packets, pesticides will be given free to the household families for the purpose to grow vegetables and fruits, for their own consumption, in their courtyard.

h) Incentive to horticultural product processing at cottage level.

It is proposed to provide incentive to the processor of the horticultural produce at the cottage level for making use of the produce to a longer period.

i) Mushroom cultivation.

It is proposed to assist the unemployed youth to go in for Mushroom cultivation providing 100% assistance only on spawn which will be purchased and supplied by Department to the Mushroom growers.

3. Outlay proposed for VIIIth Five Year Plan.

Rs. 147.00 lakhs.

4. Principal Physical targets - 1990-95.

Sr.No.	Item	90-91	91-92	92-93	93-94	94-95
1.	Raising, procurement and preparation of cashew seedlings and grafts (in lakhs)	1.00	1.50	1.50	1.50	1.50
2.	Raising of coconut seedlings (in lakhs)	0.80	1.05	1.15	1.30	1.45
3.	Raising & preparation procurement of mango grafts (in lakhs)	0.12	0.30	0.30	0.35	0.35
4.	Raising & preparation of other planting materials (in lakhs)	0.40	0.45	0.50	0.50	0.50
5.	Production & Procurement of vegetables seeds (in kgs)	1000	1200	1400	1500	1500
6.	Removal of Lorenthus from mango trees (in Nos.)	2000	2500	3000	3500	4000
7.	Fertilizers demonstration for mango (in Nos.)	100	100	100	100	100
8.	Area expansion under mango plantation (in ha.)	-	40	50	75	100
9.	Rejuvenation of:					
a)	Coconut (In Nos.)	14000	21000	28000	35000	40000
b)	Cashew (in nos)	12000	18000	24000	30000	36000
c)	Mango (in Nos)	7000	10000	14000	16000	20000
10.	Fertilizer Demonstration on coconuts orchards (in Nos.)	-	100	100	100	100

Contd...



Sr. No.	Item	90-91	91-92	92-93	93-94	94-95
11.	Irrigation for coconut plantation (in nos).	--	20	20	20	20
12.	Pepper demonstration in coconut & areca-nut gardens (in nos.)	--	100	100	100	100
13.	Banana demonstration (in Nos. )	--	10	15	20	25
14.	Kitchen garden Development programme (in Nos).	2000	2500	3800	3500	4000
15.	Procurement & distribution of Mushroom spawn bottles.	2400	3000	3600	4000	4800
16.	Processing of horticultural produce (no. of unit)	--	25	25	25	25

5. Physical target for 1990- 95.

<u>Year</u>	<u>Outlay</u>
1990-91	- 19.00
1991-92	- 34.00
1992-93	- 32.00
1993-94	- 30.00
1994-95	- <u>32.00</u>
	<u>147.00</u>

6) Physical target for 1990-91.

<u>Sr.No.</u>	<u>Item</u>	<u>Unit</u>	<u>Target</u>
1.	Raising and preparation of cashew seedlings and grafts	Nos.	1,00,000
2.	Raising of coconut seedlings	Nos.	80,000
3.	Raising and preparation and procurement of mango grafts.	Nos.	12,000
4.	Raising and preparation of other planting materials	Nos.	40,000
5.	Production and procurement of vegetable seeds.	Kgs.	1,000
6.	Removal of loranthus from mango trees.	Nos.	2,000
7.	Fertilizers demonstration for Mango	Nos.	100
8.	Area expansion under mango plantation.	ha.	-
9.	Rejuvenation of:		
	a) Coconut	Nos.	14,000
	b) Cashew	Nos.	12,000
	c) Mango	Nos.	7,000
10.	Fertilizer demonstration on coconut orchards.	Nos.	-
11.	Irrigation for coconut plantation.	No.s	-
12.	Pepper demonstration in coconut Arecanut plantation	Nos.	-
13.	Banana demonstration	Nos.	-
14.	Kitchen garden development programme.	Nos.	2,000
15.	Procurement and distribution of mushroom spawn bottles.	Nos.	2,400
7.	<u>Outlay for 1990-91</u>		
	a) Non-Recurring	-	NIL
	b) Recurring	...	Rs. 19.00 lakhs.
I.	<u>Details of Expenditure for 1990-91.</u>		
	a) Pay of Staff	...	Rs. 2.50 lakhs.

## Posts to be created

I. Asstt. Agricultural Officer Gr. II	(1400-2300)	-	2 post )
II U.D.C.	(1200-2040)	-	1 post )
III L.D.C.	(950 -1500)	-	1 post )
IV) Mali	(750 - 940)	-	5 posts)

b) Others (adcs)

Raising of cashew, coconut  
and other fruit plants at  
Govt. farms Ela, Salay,  
Mapusa, Dhavem etc.)

Rs. 2.50 lakhs.

c) Material and suppliers

I. Materials and supplies of cashew seedlings/ grafts and procurement	}	Rs. 8.00 lakhs.
II. Raising and procurement of mango grafts and mango development scheme		
III. Procurement and raising of other fruits planting materials.		
IV) Procurement of vegetable seeds.		
V.) Packets for kitchen garden.		

d) Mango Lorenthus eradication  
fertilizers demonstration  
and area expansion. Rs. 1.40 lakhs.

e) Subsidy for planting material  
and mushroom cultivation Rs. 3.60 lakhs.

f) Minor works Rs. 0.10 lakhs.

g) Others Rs. 0.90 lakhs.

-----  
Rs. 19.00 lakhs.  
-----

## 8. Summary of Expenditure.

Estt.	Others	Grants	Loan	Capital	Other	Total
2.50	11.50	5.00	-	-	-	19.00

## 9. ABSTRACT

RMNP	Sp. Comp. plan	Tribal sub-plan	20 point progra- mme.	Others	Total
-	-	-	5.00	14.00	19.00

10. Whether New/continuing scheme - Continuing.
11. Foreign Exchange - NIL
12. Employment potential generation - NIL
13. Programme for Twenty Point. - Yes
14. Rural Sector - Yes.

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1. Physical target for Annual Plan of 1991-92.

Sr.No.	Item	Unit	Target
1.	Raising, procurement and preparation of cashew seedlings and grafts	Nos.	1,50,000
2.	Raising of coconut seedlings	Nos.	1,05,000
3.	Raising, preparation and procurement of mango grafts	Nos.	30,000
4.	Raising and preparation of other planting materials	Nos.	45,000
5.	Production and procurement of vegetable seeds.	kg.	1,200
6.	Removal of loerthus from mango trees.	Nos.	2,500
7.	Fertilizers demonstration from mango	Nos.	100
8.	Area Expansion under mango plantation.	Ha.	40
9.	Rejuvenation of:		
	a) Coconuts	Nos.	21,000
	b) Cashew	Nos.	18,000
	c) Mango	Nos.	10,000
10.	Fertilizers Demonstration on coconut orchards	Nos.	100
11.	Irrigation for coconut plantation.	Nos.	20
12.	Pepper demonstration in arecanut gardens	Nos.	100
13.	Banana demonstration	Nos.	10
14.	Kitchen garden development programme	Nos.	2,500
15.	Procurement and Distribution of Mushroom spawn bottles	Nos.	3,000
16.	Processing of horticultural produce	No. of unit	25

Contd...

2. Proposed outlay for 1991 - 92.

- a) Non-recurring - Nil  
 b) Recurring - Rs. 34.00 lakhs.

I. Details of expenditure for 1991-92.

- a) Pay of the staff - Rs. 1.50 lakhs.

Post to be created:-

- |                                    |             |          |
|------------------------------------|-------------|----------|
| i) Asstt. Agril. Officer<br>Gr. II | (1400-2200) | 2 posts  |
| ii) U.D.C.                         | (1200-2040) | 1 post   |
| iii) L.D.C.                        | (950-1500)  | 1 post   |
| iv) Mali                           | (750 -940)  | 5 posts. |

b) Other wages.

(Raising the cashew,  
 coconut and other  
 fruit plants at Govt.  
 farms Ela, Kodar,  
 Kaly, Kapusa, Dhavom  
 etc.).

Rs. 1.50 lakhs.

c) Material and supplies

- |   |   |                  |
|---|---|------------------|
| I. materials and supplies<br>of cashew and mango<br>grafts for rejuvanation<br>and rejuvanation | } | 1                |
| II. Raising and procure-<br>ment of mango grafts<br>and mango development<br>scheme.            |   |                  |
| III. Procurement and raising<br>of other fruit planting<br>materials.                           |   |                  |
| IV) Procurement of vegetable<br>seed.   | } | Rs. 24.40 lakhs. |
| V. Packets for kitchen<br>garden.   |   |                  |

- d) Mango loranthus eradica-  
tion, fertilizers demon-  
stration and area expan-  
sion.

Rs. 2.00 lakhs.

- e) Subsidy for planting mate-  
rial mushroom cultivation  
and rejuvanation of coco-  
nut, cashew, mango and  
pepper demonstration &  
horticultural produce pro-  
cessing.

Rs. 3.00 lakhs.

Contd....

f) Minor works	Rs. 0.10 lakhs.
g) Others (Purchase of vehicles)	Rs. 1.50 lakhs.
Total:	<u>Rs. 34.00 lakhs.</u>

3. Summary of expenditure

Estt.	Others	Grants	Loan	Capital	Other	Total
1.50	27.50	5.00	-	-	-	34.00

4. ABSTRACT

RMNP	Spl. Comp. plan	Tribal sub-plan	20 point programme.	other	Total
-	-	-	5.00	29.00	34.00

5. Whether New/ Scheme continuing ... Continuing.
6. Foreign Exchange ... NIL
7. Employment potential/ generation ... NIL
8. Programme for 20-point, ... Yes
9. Rural Sector ... Yes.

1. NAME OF THE SCHEME: FRUIT & VEGETABLE SHOWS.
2. OBJECTIVE FOR THE EIGHTH FIVE YEAR PLAN 1990-95.

The objective of the scheme is to conduct crops and Kitchen garden completion, holdings exhibitions fairs film show, and also to prepare publicity in order to acquaint the farmers in particular and public in general, the benefits arising out of Improved agricultural practices and various agricultural development programme under implementation.

3. PROPOSED FINANCIAL OUTLAY FOR EIGHTH FIVE YEAR PLAN 1990-95 - Rs.22.54 lakhs.
4. PRINCIPAL PHYSICAL TARGET FOR EIGHTH FIVE YEAR PLAN (1990-95).

Sr.No.	Item	1990-91	91-92	92-93	93-94	94-95
1.	Paddy crop competition	1	1	1	1	1
2.	Kitchen garden completion	1	1	1	1	1

5. FINANCIAL OUTLAY FOR EIGHTH FIVE YEAR PLAN(1990-95)  
(Rs. in lakhs )

<u>Year</u>	<u>Outlay</u>
1990-91	5.00
1991-92	5.54
1992-93	4.00
1993-94	4.00
1994-95	4.00
	Rs.22.54 lakhs



6. PHYSICAL TARGET FOR 1990-91

- |                               |       |   |
|-------------------------------|-------|---|
| 1. Paddy crop competition     | ..... | 1 |
| 2. Kitchen garden competition | ..... | 1 |

7. FINANCIAL OUTLAY FOR 1990-91: Rs.5.00 lakhs8. DETAILS OF THE EXPENDITURE:

i) Non recurring		Nil
ii) Recurring		Rs.5.00 lakhs
1) Pay of staff		Rs.0.01 lakhs
2) Advertising and publicity		4.25 "
3) Other charges		0.74 "
	Total.....	5.00 lakhs

- |   |        |
|---|--------|
| 9. 1. Post created and filled in                    | Nil    |
| 2. Post created and not filled up                   | Nil    |
| Agriculture publication Officer<br>(2000-3500)..... | 1 post |
| 3. Post to be created during 1990-91                | Nil    |

10. SUMMARY OF THE EXPENDITURE: (RS. IN LAKHS)

Estt.	Grant	Other	Loan	Bldg.	Other than loan & Bldg.	Total
0.01	4.25	0.74	-	-	-	5.00

11. ABSTRACT:

RMNP	S.C.P.	Tribal sub-plan	20 point Programme	Other	Total
Nil	Nil	Nil	Nil	5.00	5.00

- |                                      |            |
|--------------------------------------|------------|
| 12. Whether new scheme or continuing | Continuing |
| 13. Foreign Exchange                 | Nil        |
| 14. Employment Generation            | Yes        |

15. Programme for 20 Point Nil  
 16. Rural Sector Yes

PROPOSAL FOR ANNUAL PLAN 1991-92.

1. PHYSICAL TARGET FOR 1991-92.

- i - Paddy Crop Competition ... 1  
 ii- Kitchen garden ... 1

2. OUTLAY FOR 1991-92 Rs.5.54 lakhs

3. DETAILS OF EXPENDITURE (2401-Crop Husbandry).

- i - Non Recurring ... Nil  
 ii- Recurring ... 5.54 lakhs  
 1 - Pay of staff ... 0.01 lakhs  
 2 - Advertising and publicity 4.50 lakhs  
 3 - Other charges 1.03 lakhs  
 -----  
 5.54 lakhs
- i - Post created and filled up Nil  
 ii- Post created and not filled  
 up(Agriculture Publication  
 Officer)(Rs.2000-3500) 1 post  
 iii -Post to be created in 1991-92 Nil
- 4 - SUMMARY OF EXPENDITURE IN(Rs.lakhs)

Estt	Grant	Other	Loan	Bldg	Other than loan & Bldg.	Total
0.01	4.50	1.03	-	-	-	5.54

ABSTRACT

RANP	S.C.P.	Tribal	20-Point sub plan Programme	Other	Total
------	--------	--------	--------------------------------	-------	-------

Nil	Nil	Nil	Nil	5.54	5.54
-----	-----	-----	-----	------	------

5. Whether New Scheme continuing Continuing  
 6. Foreign Exchange Nil  
 7. Employment potential/Generation Nil  
 8. Programme for 20 Point Nil  
 9. Rural Sector Yes

SCHEME No.11 (a)

1. Name of the Scheme:- Land Development and Utilisation of cultivable waste land resettlement of Cumeri Cultivators Schemes.

2. Objective for the Eighth Five Year Plan ( 1990-95 )

The main objective is to resettle Cumeri Cultivators in Sanguem, Canacona & Sattari taluka in order to bring waste area of waste land under cultivation as the Government has distributed distribution such agricultural land to the landless for the purpose of cultivation.

Under the item of resettlement of cumeri cultivators, a grant of Rs.1000/- per acre in form of loan and subsidy in proportion to 25% and 75% respectively is proposed to be given to the Cumeri Cultivators to whom Govt. has distributed the land for cultivation, limited to the maximum of Rs.300/- per family.

3. Proposed Outlay for Eighth Five Year Plan ( 1990-95 )

Rs.13.50 lakhs.

4. Physical target for Eighth Five Year Plan (1990-95)

<u>Item</u>	<u>Years</u>				
No.of families to be benefitted.	<u>1990-91</u>	<u>91-92</u>	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>
	100	100	100	100	100

5. Financial Outlay for Eighth Five Year Plan (1990-95 )

<u>Year</u>	<u>Outlay</u>	<u>Loan</u>
1990-91	2.70	0.70
1991-92	2.70	0.70
1992-93	2.70	0.70
1993-94	2.70	0.70
1994-95	2.70	0.70
<b>Total:-</b>	<b>13.50 lakhs</b>	<b>3.50 loa</b>

Non recurring (Loan) 3.50 lakhs

Recurring (Grant) 10.00 "

**Total:- 13.50 lakhs**

6. Physical target for 1990-91

Families to be benefitted Nos. 100

7. Financial Outlay for 1990-91

a)	Non-recurring (Loan)	0.70 lakhs.
b)	<u>Recurring</u>	
I)	Pay of staff	
i)	Post created and filled up -----	Nil
ii)	Post created and not filled up -----	Nil
II)	Grant in aid/subsidy -----	2.00 lakhs
	<u>Total(a+b)</u>	<u>2.70 lakhs</u>

8. Summary of expenditure:-

Estt.	Grant	Others	Loan	Capital Bldg	Other than Bldg.	Total
—	2.00	—	0.70	—	—	2.70

9. Abstracts

RMNP	Sp.Comp. Plan	Tribal Plan	Sub	20-Point Programme	Others	Total
—	—	—	—	—	2.70	2.70

10. Whether new scheme or continuing ----- Continuing
11. Foreign Exchange ----- Nil
12. Employment Potential/Generation ----- Yes
13. 20 Point Programme ----- Nil
14. Rural Sector ----- Yes

Proposal for Annual Plan 1991-92

- 1) Physical target for 1991-92:- 100 families to be benefited
- 2) Proposed outlay for 1991-92 ... Rs. 2.70 lakhs
- 3) Details of Expenditure
- (A) Non-Recurring (loan) ... Rs. 0.70 lakhs
- (B) Recurring
- (C) (i) Pay of staff
- (a) Posts created and filled up .... Nil
- (b) Posts created and not filled up.. Nil
- (ii) Grant in aid subsidies ...Rs. 2.00 lakhs
- (A+B)..Rs. 2.70 lakhs

## 4. SUMMARY OF EXPENDITURE ( Rs. in lakhs)

Estt.	Grant	Other	Capital			Total
			Loan	Bldg.	Other items loan & Bldg.	
—	2.00	—	0.70	—	—	2.70

5. ABSTRACT

RENP	Spl. Comp. Plan.	Tribal Sub	20 point Programme	Other	Total
—	—	—	—	2.70	2.70

6. Whether new scheme continuing ..... Continuing
7. Foreign Exchange ..... Nil
8. Employment Potential/generation ..... Yes
9. Programme for 20 point ..... NIL
10. Remarks ..... NIL
11. Rural Sector ..... Yes

1. Name of the Scheme:- Special Component Plan for Scheduled Caste

2. Objective for Eighth five Year Plan(1990-95)

To implement different agricultural programme specially for Scheduled Caste in order to increase their earning capacity thereby raising their income so as to cross above property line.

3. Proposed Outlay for Eighth Five Year Plan(1990-95)

Rs. 12.50 lakhs.

Item	Unit	1990-91	91-92	92-93	93-94	94-95
a) Agricultural Inputs	No. of families	100	100	100	100	100
b) Plant Protection of Agri. Equipment & tools	"	100	100	100	100	100
c) Purchase of Work Animal	"	50	50	50	50	50
d) Land Development	"	5	5	5	5	5
e) Horticultural Planting Material	"	20	20	20	20	20
f) Compost Pits.	No. of pits	200	200	200	200	200
g) Conducting demonstration by providing inputs						
i) Paddy Demonstration	Nos.	200	200	200	200	200
ii) Sugarcane Demonstration	"	20	20	20	20	20

5. Financial Outlay for Eighth Five Year Plan (1990-95)

<u>Year</u>	<u>Outlay</u>	<u>Out of which loan</u>
1990-91	2.30	0.30 Lakhs.
1991-92	2.40	0.30
1992-93	2.50	0.30
1993-94	2.60	0.30
1994-95	2.70	0.30
<b>Total:-</b>	<b><u>12.50 lakhs.</u></b>	<b><u>1.50 lakhs.</u></b>

6. <u>Physical Targets for 1990-91</u>	Unit	Target for 1990-91
a. Agricultural Input	No. of fami- lies	100
b. Agricultural Equipment & Tools including Plant Protection	"	100
c. Purchase of Work Animal	"	50
d. Land Development	"	5
e. Horticultural Planting Materials	"	<u>20</u> 275
f. Compost Pits	No. of Pits	200
g. Conducting demonstrations by providing inputs		
i) Paddy demonstration	Nos.	200
ii) Sugarcane demonstratio	"	20
7. Financial Outlays for 1990-91 .....		2.30 lakhs.

8. Details of Expenditure

I. Non-Recurring	Loan	Rs. 0.30
II. Recurring	Subsidy	Rs. 2.00
		<u>Rs. 2.30</u>
a. Pay of staff .....	Nil	
i. Posts created and filled up	Nil	
ii. Posts created and not filled up-	Nil	
b. Posts to be created in 1990-91 -	Nil	
c. Other subsidies (2401-Crop. Bus.)		Rs. 2.00 lakhs.
Loan (6401-Loan)		Rs. 0.30 lakhs.
		<u>Rs. 2.30 lakhs.</u>

9. Summary of Expenditure

Estt.	Grant	Loan	Capital		Total
			Bldg.	Other than Bldg.	
Nil	2.00	0.30	Nil	Nil	2.30

10. Abstract:

RMNP	Special Plan	Comp.	Tribal sub-Plan	20-Point Programme	Other	Total
Nil	2.30	-	-	-	-	2.30

11. Whether New schemes or continuing .....	Continuing
12. Foreign Exchange .....	Nil
13. Employment Potential/Generation .....	Yes
14. Programme for 20 Point .....	Yes
15. Rural Sector .....	Yes

PLAN PROPOSAL FOR ANNUAL PLAN 1991-92

1. Physical Targets for 1991-92	Unit	Target for 1991-92
a) Agricultural Input	No. of families	100
b) Agricultural Equipment & Tools including Plant Protection.	"	100
c) Purchase of Work Animal	"	50
d) Land Development	"	5
e) Horticulture planting materials	"	20
		<u>275</u>
f) Compost-pits	No. of pits	200
g) Conducting demonstrations by providing inputs		
i) Paddy demonstrations	Nos.	200
ii) Sugarcane demonstrations	"	20
2. Proposed Financial Outlays for 1991-92 ...		Rs.2.40 lakhs
3. <u>Details of Expenditure:</u>		
I. Non-Recurring	loan	Rs.0.30
II. Recurring	Subsidy	Rs.2.10
		<u>Rs.2.40</u>
a. Pay of staff .....	Nil	
i. Posts created and filled up	NIL	
ii. Posts created and not filled up	NIL	
b. Posts to be created in 1991-92	NIL	
i. Other subsidies(2401-Crop.Hus.)		Rs. 2.10 lakhs
Loan(6401-Loan)		Rs. 0.30 lakhs
		<u>Rs. 2.40 lakhs</u>



4. SUMMARY OF EXPENDITURE

Estt.	Grant	Loan	Capital		Total
			Bldg.	Other than Bldg.	
NIL	2.10	0.30	NIL	NIL	2.40

5. ABSTRACT

RMNP	Special Comp. Plan	Tribal sub-plan	20 point programme	Other	Total
NIL	2.40	-	-	-	2.40

6. Whether New Scheme continuing ..... Continuing
7. Foreign Exchange ..... NIL
8. Employment Potential/Generation ..... Yes
9. Programme for 20 Point ..... Yes
10. Rural Sector ..... Yes

1. Name of the Scheme:- Social Inputs for Area Development Programme . . . . .

2. Objective of the Scheme:- For Eighth Five Year Plan (1990-95)

The Social Inputs for Area Development Programme (SIAD) has been taken up for implementation in this Territory from February, 1984 through the UNICEF assistance. The SIAD Programme is implemented only in three Taluka. This SIAD programme is to be implemented with the assistance of the various Govt. Departments of the Local Government like Agriculture, Animal Husbandry and Veterinary Services, Education, Health etc. It is implemented as per the Action Plan prepared and executed through Govt. of India, the Govt. of Goa and UNICEF.

According to the UNICEF instructions, the expenditure towards the salaries and allowances of the following staff is to be share by State Government and UNICEF at the rate of 25% and 75%.

- i. One Project Co-ordinator.
- ii. Three Project Officer.
- iii. Thirty Four Gram Sevikas.

These posts have already created and the expenditure on the posts proposed to be created as mentioned below and that on other administrative items like stationery, rent petrol and vehicles maintenance charge etc. is to be met on 100% basis by the State Government.

- i. Three Drivers.
- ii. One Accountant
- iii. Four L.D.C.'s.
- iv. Three peons.

In view of this, the scheme has been prepared to be incorporate in the plan provision for Eighth Plan (1990-95) and Annual Plan 1990-91 under SIAD to meet the share of the State Government for the staff and Administration according to the proportion as stated above.

3. Proposed outlay for Eighth Five Year Plan ( 1990-95)

Non-Recurring	Nil
Recurring (Salary & Establishment)	Rs. 12.00 lakhs

Total:Rs. 12.00 lakhs

4. Physical Target for Eighth Five Year Plan (1990-95)

A. Proposed outlay of Rs. 12.00 lakhs for the year 1990-95 has been proposed under this scheme to meet the expenditure of States share on salary of staff and Establishment and in maintenance of vehicle. However details of the schemes will be submitted by the Rural Development Agency.

B. Year-wise outlay for 1990-95 (Rs. in lakhs)

<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>Total</u>
4.00	2.00	2.00	2.00	2.00	12.00

5. Physical Target for 1990-91

A. Physical target will be given in the scheme prepared by the Rural Development Agency.

B. Outlay for 1990-91

Pay of staff & Establishment ----- Rs. 4.00 lakhs

( Details will be given by Rural Development Agency.

Proposal for Annual Plan 1991-921. Financial Outlay for the Annual Plan 1991-92

Non-Recurring

Nil

Recurring (Salary & Establishment) Rs. 2.00 lakhs

Rs. 2.00 lakhs

2. Physical target will be in the scheme prepared by the Rural Development Agency.

3. Proposed outlay of Rs. 2.00 lakhs for the year 1991-92 has been proposed under this scheme to meet the expenditure of State share on salary of staff and Establishment and in maintenance of vehicle. However details of the schemes will be submitted by the Rural Development Agency.

1. Name of the Scheme:- Agricultural Research
2. Objective for the Eight Five year Plan (1990-95)

The objective of the Scheme are:-

- i) Adoptability trails on improved and high yielding varieties of paddy seed and other crop procured from outside the state.
- ii) Testing of soil samples collected from cultivators fields and recommending proper doses of fertilisers, and maintenance of Soil Testing Laboratory.
- iii) Certification and Testing of seeds for distribution to the farms and maintenance of seed certification and Seed Testing Laboratories.
- iv) Capital outlay will be utilised for Land acquisition and construction of office building of the department as well as I.C.A.R. in court. In addition there is proposal to construct community hall, seed testing laboratory, building also.

3. Proposed outlay for eight Five Year Plan 1990-95.  
Rs. 123.00 lakhs.

4. Physical target for Eight Five Year Plan (1990-95)

S.No.	Items	Unit	1990-91	91-92	92-93	93-94	94-95
1.	Testing, Certification of seeds for distribution.						
i)	Paddy & other cereals	Tons.	120.00	140.00	160.00	180.00	200
ii)	Pulses	"	15.00	15.00	15.00	15.00	15
iii)	Groundnut	"	40.00	40.00	42.00	44.00	45
iv)	Vegetables	"	1.00	1.20	1.40	1.50	1
2.	Varieties adaptability trials of new seeds	no.	15	15	15	15	15
3.	Soil samples analysis	nos	15000	16.000	17.000	18.000	20
5.	<u>Financial Outlay for Eight Five Year Plan(1990-95)(Rs. in lakhs)</u>						

<u>Year</u>	<u>Outlay</u>	<u>of which capital</u>
1990-91	13.00	11.00
1991-92	25.00	21.00
1992-93	27.00	24.00
1993-94	28.00	25.00
1994-95	30.00	26.00

Total:- 123.00                      107.00

a)	Non- Recurring	.....	107.00 lakhs
b)	Recurring	.....	16.00 lakhs
			<u>123.00 lakhs</u>

Annual Plan 1990-91.6. Physical Target for Annual Plan (1990.91)

S.No.	Item	Unit	1990-91
1.	Testing, Certification of seeds for distribution		
i.	Paddy & Other Cereals	Tons	120.00
ii.	Pulses	"	15.00
iii.	Groundnut	"	40.00
iv.	Vegetables	"	1.00
2.	Varieties adaptability Trials of news seeds	No.	15
3.	Soil Samples analysis	nos.	15,000

7.	Outlay for 1990-91	Rs, 13.00 (Rs. in lakhs )
8.	Details of expenditure	Rs. in lakhs
i.	Non Recurring	Rs. 11.00 lakhs
ii.	Recurring	Rs. 2.00 lakhs
		<u>Rs. 13.00 lakhs</u>

9. Pay of staff

- i. Post created and filled up ..... nil  
 ii. Post created & not filled up ..... nil  
 iii. Post to be created in 1990-91 (Seed Officer)(Rs.2000-3500) 1 post.

10. Summary of Expenditure (Rs. in lakhs)

Estt.	other recurring	Grant subsidy	loan	Building land acqui	other than loan & build.	total
	2.00	--	-	11.00	-	13.00

11. Abstract: (Rs. in lakhs)

RMNP	Special Compl plan	Tribal sub plan	20 point Programme	other	total
-	-	-	-	13.00	13.00

12. Whether new scheme continuing ..... Continuing  
 13. Foreign Exchange ..... No.  
 14. Employment potential generation ..... yes  
 15. Programme for 20 Point ..... No.  
 16. Rural Sector ..... yes.

PROPOSALS FOR ANNUAL PLAN 1991-921. PHYSICAL TARGET FOR 1991-92

S.No.	Item	Unit	1991-92
1.	Testing Certification of goods for distribution		
i	Paddy & other Cereals	Tons	140.00
ii	Pulses	"	15.00
iii	Groundnut	"	40.00
iv	Vegetables	"	1.20
2.	Varieties adaptability trials of new seeds	no	15
3.	Soil samples analysis	nos	16,000

2. Proposed Outlay for 1991-92 Rs. 25.00 (Rs. in lakhs)  
 3. Details of Expenditure (Rs. in lakhs)  
 i. Non-Recurring Rs. 21.00 lakhs  
 ii, Recurring other  
 Charges 2.50 }  
 Vehicles 1.50 } Rs. 4.00 lakhs  
Rs. 25.00 lakhs.

C. Pay of staff (01) Other posts transferred to  
(Rs. in lakhs Non-Plan)  
Post to be created in 1991-92 (Seed Officer)(Rs.2000-3500) 1 post.

4. Summary of Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Grant Subsidy	Loan	Build land Acqui.	other than loan & Build.	Total
-	4.00	-	-	21.00	-	25.00

5. Abstract: (Rs. in lakhs )

RMNP	Special Comp. plan	Tribal sub plan	20 point programme	other	Total
-	-	-	-	25.00	25.00

6. Whether new sbheme continuing ..... Continuing
7. Foreign Exchange ..... No
8. Employment Potential Generation ..... Yes
9. Programme for 20 point ..... No
10. Rural Sector ..... Yes.

1. Name of the Scheme:- Agriculture Education
2. Objective for the Eighth Five Year Plan (1990-95)

To encourage more students to go in for Agriculture, thereby to provide facilities to those who seek admission in Agricultural Colleges and also to impart higher technical training to officers in services.

The Central Government every year allot a number of seats in different agricultural college to the Goan students for obtain degree course in agriculture. Then students selected and sent to different agricultural colleges are given stipend at the Rs. 200/- per month.

3. Proposed outlay for the Eighth Five Year Plan (1990-95)  
Rs. 14.00 lakhs.
4. Physical target for Eighth Five Year Plan 1990-95

	<u>1990-91</u>	<u>91-92</u>	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>
1. No. of students proposed to be sent to B.Sc.(Agri) course	25	25	25	25	25
2. In service M.Sc. course	-	2	2	2	2

5. Financial Outlay for Eighth Five Year Plan 1990-95

<u>Year</u>	<u>Outlay</u>
1990-91	2.00 lakhs
1991-92	3.00 "
1992-93	3.00 "
1993-94	3.00 "
1994-95	3.00 "
	<u>14.00 "</u>

6. Principial Target:- for the year 1990-91

To send 25 students for B.Sc. (Agri.) course

7. Outlay for 1990-91 2.00 lakhs

8. Details for Expenditure

Non-	
I. Recurring	..... nil
II. Recurring	..... Rs 2.00 lakhs
i. Pay of staff	..... nil
ii. Other (stipend)	..... Rs 2.00 lakhs

9. Summary of Expenditure (Rs in lakhs )

Grant	Estt.	Capital	Total
-	-	-	2.00



11. Whether new scheme continuing	Yes
12. Foreign Exchange	No
13. Employment Potential/Generation	Yes
14. Programme for 20 Point	Nil
15. Rural sector	yes
16. <u>Agriculture college</u>	

There is a proposal to set up an agricultural college in Goa for which preliminary information are being collected to formulate a plan to establish the same on a rough estimate a fund of about Rs. 15 to 20 crores will be required to create the infrastructures like farm, laboratories, college and residential buildings. In addition to this equipments apparatus and other machineries will be required to make the college functional. It is also proposed that to establish an agricultural college in Goa, the matter may be taken up by ICAR New Delhi or by the Ministry of Agriculture (Agriculture Education) Govt. of India and the college may be established on the pattern of Regional Engineering colleges. And in each faculty the seats may be reserved for the Goan students.

#### PROPOSAL FOR ANNUAL PLAN 1991-92

1. Principal Target:- For the year 1991-92
  - a. To send students for B.Sc. (Ari) courses ..... 25 nos.
  - b. In service M.Sc.(Ari)course ..... 2 nos.
2. Proposed Outlay for 1991-92 : Rs. 3.00 lakhs
3. Details for Expenditure
  - I. Non- Recurring ..... Nil
  - II. Recurring ..... Rs. 3.00 lakhs
    - i. Pay of staff ..... Nil
    - ii, Other (Stipend) ..... Rs. 3. 00 lakhs
4. Summary of Expenditure (Rs. in lakhs )

Grant	Estt.	Capital	Total
3.00	-	-	3.00

#### 5. Abstract

RMNP	Spl. Coup.	Tribal	20 point programme	others	total
-	-	-	-	3.00	3.00

- |     |                                 |       |
|-----|---------------------------------|-------|
| 6.  | Whether new scheme continuing   | : Yes |
| 7.  | Foreign Exchange                | : No  |
| 8.  | Employment Potential/Generation | : Yes |
| 9.  | Programme for 20 point          | : Nil |
| 10. | Rural Sector                    | : Yes |
| 11. | <u>Agriculture College</u>      |       |

There is a proposal to set up an agricultural college in Goa for which preliminary information are being collected to formulate a plan to establish the same on a rough estimate a fund of about Rs. 15 to 20 crores will be required to create the infrastructures like farm, laboratories, college and residential buildings. In addition to this equipments apparatus and other machineries will be required to make the college functional. It is also proposed that to establish an agricultural college in Goa, the matter may be taken up by ICAR New Delhi or by the Ministry of Agriculture (Agriculture Education ) Govt. of India, and the college may be established on the pattern of Regional Engineering college and in each faculty the seats may be reserved for the Goan students.

1. Name of the Scheme: Soil and Water Conservation2. Objective for Eighth Five Year Plan 1990-95

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

- (i) Low lying paddy fields (locally named as Khazan lands, affected by saline water from river creeks.
- (ii) Other type of Agricultural lands situated between Khazan lands and high lands and affected by flooding during rainy season.
- (iii) Agricultural lands in mining areas subject to damages by mining activities.
- (iv) Agricultural lands on high lands and slopes of the hills.

b. The works to be carried out under each category are detailed under Objectives.

The objective are to protect the Agricultural lands from erosion, flooding by rain and saline water, deposition of mining rejects, etc. and also bringing damaged areas back to cultivation by reclamation etc. for this purpose the following schemes have been proposed.

3. Proposed outlay for Eighth Five Year Plan (1990-95)

Item	Unit	1990-91	91-92	92-93	93-94	94-95
a) Education and Training	Nos.	1	1	1	1	1
b) Protection of Agril. lands by embankment.	Ha.	2940	3000	3200	3400	3600
c) Soil Conservation in Agril. lands and hills.	"	10	-	-	-	-
d) Soil Conservation in Agril. lands and drainage channels.	"	30	30	30	30	30
e) Protection of Agril. lands in mining areas.	"	10	-	-	-	-
f) Expansion of soil conservation Organisation	"	10	-	-	-	-
<b>Total:</b>		<b>3000</b>	<b>3030</b>	<b>3230</b>	<b>3430</b>	<b>3630</b>

5. Proposed Outlay for Eighth Five Year Plan (1990-95) (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>of which Capital</u>
1990-91	40.00	30.00
1991-92	47.00	36.00
1992-93	52.00	42.00
1993-94	58.00	45.00
1994-95	63.00	48.00
<b>Total:</b>	<b>260.00</b>	<b>201.00</b>

6. Physical Target proposed for 1990-91

	<u>Unit</u>	
1. Education and Training	Nos.	1
2. Protection of Agricultural lands by embankments.	Ha.	2940
3. Soil Conservation in Agricultural lands and hills	"	10
4. Soil Conservation in Agricultural lands and drainage channels.	"	30
5. Protection of Agricultural land in mining areas.	"	10
6. Expansion of Soil Conservation Organisation Work.	"	10
<b>Total:</b>		<b>3000 ha.</b>

7. Proposed Outlay for 1990-91I. Non-Recurring

i) Protection of Agricultural lands by embankments.	28.50
ii) Soil Conservation in Agricultural lands and hills including purchase of machinery	0.10
iii) Soil Conservation in Agricultural lands and drainage channels.	0.30
iv) Protection of Agricultural lands in mining areas.	0.10
v) Conservation of water in tanks Bandaras to store water after harvest of paddy for raising of Rabi crop (desilting).	1.00
	<u>30.00</u>

II. Recurring:Other Expenditure.

1. B. Contigencies Office expenses	0.15
------------------------------------	------

2. Grants/subsidy etc.	7.00
3. Minor Works	1.00
4. Purchase of Motor Vehicle	1.85
Total ...	<u>10.00</u>
I+II	<u>40.00</u>

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Other Recurring	Grant subsidy	Minor works	Major works	Build.	Other than loan and build.	Total
1.01	1.92	6.00	1.07	30.00	-	-	40.00

9. Abstract:

MNP	Special Comp. Plan	Tribal Sub Plan	20-Point Programme	Other	Total
-	-	-	-	40.00	40.00

10. Whether new Schemes on Continuing	... Continuing
11. Foreign Exchange	... Nil
12. Employment potential/Generation	... Nil
13. Programme for 20 Point	... Nil
14. Rural Sector	... Yes

PROPOSAL FOR ANNUAL PLAN 1991-92I. PHYSICAL TARGET PROPOSED FOR 1991-92

	Unit Nos.	
1. Education and Training	Nos.	1
2. Protection of Agricultural lands by embankments.	Ha.	3000
3. Soil Conservation in Agricultural lands and hills	Ha.	-
4. Soil Conservation in Agricultural land and drainage channels.	Ha.	30
5. Protection of Agricultural land in mining areas.	Ha.	-
6. Expansion of Soil Conservation Organisation.	Ha.	-
		<u>3030 Ha.</u>

2. PROPOSED OUTLAY FOR 1991-92

Rs. 47.00 Lakhs

I. NON-RECURRING

i) Protection of Agricultural lands by embankments.	34.50
ii) Soil Conservation in Agricultural lands and hills including purchase of machinery.	0.10
iii) Soil Conservation in Agricultural lands and drainage channels.	0.30
iv) Protection of Agricultural lands in mining areas.	0.10
v) Conservation of water in tanks Bandharas to store water after harvesting of paddy for raising of Rabi crop (desilting)	1.00
	<u>36.00</u>

II. RECURRINGOther Expenditure

1. B. Contingencies Office expenses	0.15
2. Grants/subsidy etc.	8.00
3. Minor Works	1.00
4. Purchase of Motor vehicle	1.85
Total ...	<u>11.00</u>
I + II	<u>47.00</u>

3. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Estt.	Other recur-	Grant sub-	Minor works	Major works	Build-	Other than loan & building	Total
0.15	1.85	8.00	1.00	36.00	-	-	47.00

4. ABSTRACT

MNP	SPECIAL COMP PLAN	TRIBAL SUB PLAN	20 POINT PROGRAMME	OTHER	TOTAL
-	-	-	-	47.00	47.00

5. Whether new Schemes or Continuing	...	Continuing
6. Foreign Exchange	...	Nil
7. Employment potential/Generation	...	Nil
8. Programme for 20 Point	...	Nil
9. Rural Sector	...	Yes

Introduction:-

The Systematic development of Animal Husbandry sector in this State provided gainful supplementary source of income among the rural population specially small Farmers Marginal Farmers and Agriculture Labourers and also supplement nutritious food of milk, milk products meat and eggs to the population.

Inspite of efforts made to develop this sector with the implementation of various programme, some sectors could not be developed in par with the other programme. The main constant in the development of this sector in this state is lack of food and fodder resources . The fodder crops could not be developed in this state due to lack of cropping pattern, absence of irrigation facilities and small size of holdings. Natural grazing is restricted only for 3 months a year and the rest of period the animals are fed on paddy straw and forest grasses which have very poor nutritive value resulting in poor quality of livestock population.

These deficiencies will be improved with the completion of Anjune and Salauli irrigation projects which are being commissioned.

As per Livestock census of 1987 the total Livestock population in this state was 284922 which comprise of 105935 Cattle, 37768 Buffaloes, 7102 pigs and 108102 other Livestock. There were 563894 poultry birds.

ACHIEVEMENTS DURING THE SEVENTH FIVE YEAR PLAN 1985-90

Inspite of hindrances in the development of this sector efforts made during the previous plan period could keep pace of development by increasing milk production from 16000 tonnes in the year 1979 -80 to 25000 tonnes and that of eggs from 44 million to 92 million up to the end of 1989-90.

This could be achieved with the development of Cattle through A.I. Health Cover at the door step, fodder development by providing subsidy supplying of Hatching Chicks to the Farmers technical know how, publicity and propaganda, farmers training with new technics of cattle management etc. could achieve the above result.

PROGRAMME DURING THE EIGHTH FIVE YEAR PLAN 1990-95.

During the Seventh Five Year Plan more stress was laid to consolidate the gains achieved upto the end of Sixth Five Year Plan 1980-85. The infrastructures were developed wherever found necessary so as to make way further development of this sector during the Eighth Five Year Plan 1990-95.

Eighth Five Year Plan 1990-95 proposes to intensive development of this sector in the direction of achieving income generation to the rural farmers, providing gainful employment to the rural population together with increase in animals and livestock products such as milk, meat, Eggs for local consumption.

Keeping in view of the above objectives the Eighth Five Year Plan 1990-95 has been formulated which lays more stress on decentralization of Administration for better planning and creation of work, close supervising of programme intensive cattle Development improvement of breed, effective implementation of health cover, fodder development, poultry development and Piggery development etc.



SECTOR :- ANIMAL HUSBANDRY

EXTENSION AND TRAINING

1. Name of the Scheme :- TRAINING AND EDUCATION
2. Objectives :-

Under this Scheme the candidates are being deputed for B. Vsc Dairy Technology and M.V.Sc. Courses on Government Scholarship. Besides in service training is being imparted to the Officials from the Department by deputing them to the various Institutions and colleges so as to enable them to improve their knowledge.

3. Physical and Financial Achievements during the VII th Five Year Plan 1985-90 and proposed outlay and targets during the VIII th Five Year Plan 1990-95.

FINANCIAL

VII th Five Year Plan 1985-90	Rs. 3.07 lakhs.
VIII th Five Year Plan 1990-95	Rs. 9.50 lakhs.
1990-91	Rs. 1.50 lakhs.
1991-92	Rs. 2.00 lakhs.
1992-93	Rs. 2.00 lakhs.
1993-94	Rs. 2.00 lakhs.
1994-95	Rs. 2.00 lakhs.

PHYSICAL

VII th Five Year Plan  
1985-90

ACHIEVEMENT

B.V.Sc. - 34  
M.V. Sc. - 2  
Inservice -  
Target

VIII th Five Year Plan

	B.V.Sc	M.V.Sc.	Inservice	Dairy Technology
1990-95	30	10	8	4
1990-91	6	2	-	-
1991-92	6	2	2	1
1992-93	6	2	2	1
1993-94	6	2	2	1
1994-95	6	2	2	1

4. Details of Expenditure during VIII th Five Year Plan (1990-95)

i. Non - Recurring - Nil

ii. Recurring

Scholarship and Stipend

(Rs in lakhs)

1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
9.50	1.50	2.00	2.00	2.00	2.00

5. Summary of Expenditure

<u>Plan Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
		<u>Loan</u>	<u>Building</u>	<u>Other than loan and Building</u>	
1990-95	9.50	-	-	-	9.50
1990-91	1.50	-	-	-	1.50
1991-92	2.00	-	-	-	2.00
1992-93	2.00	-	-	-	2.00
1993-94	2.00	-	-	-	2.00
1994-95	2.00	-	-	-	2.00

6. Continuing Scheme

7. Employment Generation 8

SECTOR :- ANIMAL HUSBANDRYEXTENSION AND TRAINING1. Name of the Scheme :- STOCKMAN TRAINING CENTRE

2. Objectives :-

This Scheme envisages training to the farmers, Stockman and other Departmental staff in the modern techniques of Livestock Management. Besides the above training is also being imparted to the Veterinary Assistant and is of 8 months duration. The theoretical training is conducted at the Stockman training centre and practical training is imparted at Veterinary Hospitals Dispensaries Livestock Farm, Fodder Farm, Key Village Scheme.

3. Physical and Financial Achievements during the VII th Five Year Plan 1985-90 and proposed Outlays and targets during the VIII th Five Year Plan 1990-95

Plan	Physical		Financial
	Stockman	Farmers	Rs.in Lakhs.
VII th Five Year Plan 1985-90 (Achievements)	121	3063	1.18
VIII th Five Year Plan 1990-95 (target)	50	5000	4.60
Annual Plan 1990-91	10	1000	0.60
1991-92	10	1000	1.00
1992-93	10	1000	1.00
1993-94	10	1000	1.00
1994-95	10	1000	1.00

4. Details of Expenditure

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. Non Recurring	Nil	-	-	-	-	-
ii. Recurring						
i) Stipend & Scholarship	4.60	0.60	1.00	1.00	1.00	1.00

5. Summary of Expenditure

<u>Plan</u> <u>Period</u>	<u>Establishment</u> <u>Grant</u>	<u>Loan</u>	<u>Building</u>	<u>Other than</u> <u>loan and</u> <u>Building</u>	<u>Total</u>
1990-95	4.60	-	-	-	4.60
1990-91	0.60	-	-	-	0.60
1991-92	1.00	-	-	-	1.00
1992-93	1.00	-	-	-	1.00
1993-94	1.00	-	-	-	1.00
1994-95	1.00	-	-	-	1.00

6. Continuing Scheme

7. Employment Generation Nil

SECTOR :- ANIMAL HUSBANDRYEXTENSION AND TRAINING1. Name of the Scheme:- Extension Services2. Objectives

The main objectives of the Scheme is to educate, motivate and organise the farmers by bringing out latest innovation from research laboratory to the field.

3. Physical and Financial Achievements during the VII th Five Year Plan 1985-90 and proposal outlays & Targets during the VIII th Five Year Plan 1990-95.

Plans	Physical	(-Rs.-in-lakhs)	
			Financial
<u>VII th Five Year Plan</u>			
<u>1985-90</u>	Motivated large number of Farmers to take of Dairy Poultry and Piggery and also imparted knowledge of latest Animal Husbandry Practices.		Nil
<u>VIII th Five Years Plan</u>			
<u>1990-95</u>			3.05
<u>Annual Plans Proposal</u>			
1990-91 (Approved Outlay)	To motivate the farmers to take up Piggery, Poultry and Dairy Farm and imparting of knowledge of latest Animal Husbandry Practices.		0.05
1991-92	- do -		0.50
1992-93	- do -		0.50
1993-94	- do -		1.00
1994-95	- do -		1.00

4. Details of Expenditure

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. Non Recurring	Nil	Nil	Nil	Nil	Nil	Nil
ii. Recurring:-						
Office Expenses	3.05	0.05	0.50	0.50	1.00	1.00

5. SUMMARY OF EXPENDITURE

I-C- 8

Plans	Establishment		Capital		Total
	Grant	Loan	Building	Other than Loan and Building	
VIII th Five Year Plan					
1990-95	3.05	-	-	-	-
1990-91	0.05				
1991-92	0.50				
1992-93	0.50				
1993-94	1.00				
1994-95	1.00				

6. This is a continuous Scheme.

N. B. :- This Scheme was implemented through Non Plan during the VII th Five Year Plan.

SECTOR :- ANIMAL HUSBANDRY  
DIRECTION AND ADMINISTRATION

1. Name of the Scheme :- Strengtaening of Administration

2. Objectives

The Scheme aims at establishment of Zonal Offices each for North Goa and South Goa construction of building to accomodate the Directorate and reorganisation of the Department.

The activities under the Directorate have been increased tremendously with the implementation of various programmes and it is found necessary to decentralise the functioning of the Directorate for better execution of programme close supervision and making available the facilities nearer to the villogo level at the door step of the farmer.

3. Physical and Financial Achievements during the VII th Five Year Plan 1985-90 and proposed outlay and target during the VIII th Five Year Plan 1990-95

Plans	Physical	Rs. in lakhs	
		Physical	Financial
<u>VII th Five Year Plan 1985-90</u>	i. Construction work of Office building has been taken up.		15.68
	ii. The proposal for creation of Zonal Office is under process.		
<u>VIII th Five Year Year Plan 1990-95</u>	i. Spill over construction of Office Building.		64.00
	ii. Reorganisation of Department and creation of Zonal Offices.		
1990-91	i. Spill over of construction of Office Building		10.00
1991-92	ii. Spill over of Construction of Office Building.		12.00
	ii. Creation of Zonal Offices.		
1993-94	i. Spill over of construction of Office Building.		12.00
			15.00
1994-95			15.00

4. Posts to be created

I-C - 10

Sr. No.	Designation	Pay Scale	VIIIth Plan	No. of Posts				
				1990-91	1991-92	1992-93	1993-94	1994-95
1.	My. Director.	3000-4500	3	-	2	1	-	-
2.	Accounts Officer.	2375-3500	-	-	-	-	-	-
3.	Superintendent	1600-2660	-	-	-	-	-	-
4.	Accountant	1400-2600	-	-	-	-	-	-
5.	J.D.C./Stenographer.	1200-2040	2	-	-	2	-	-
6.	L.D.C.	950-1500	1	-	1	-	-	-
7.	Peon	750-940	1	-	-	1	-	-

5. Details of Expenditure

	VIIIth Plan (1990-95)	1990-91	1991-92	1992-93	1993-94	1994-95
<u>i. Non-Recurring</u>						
i. Motor Vehicle	5.25	2.25	-	3.00	-	-
ii. Other Charges	-	-	-	-	-	-
iii. Civil Works	25.00	5.00	5.00	5.00	5.00	5.00
Total	30.25	7.25	5.00	8.00	5.00	5.00
<u>ii. Recurring</u>						
1 Salaries	6.20	0.10	0.10	2.00	2.00	2.00
2 Other Expenses/ Office Expenses	12.50	2.50	3.00	1.00	3.00	3.00
3 Travel Expenses	2.70	0.10	0.10	0.50	1.00	1.00
4. Motor Vehicle	2.95	0.05	0.40	0.50	1.00	1.00
5. Minor Works	9.40	-	3.40	-	3.00	3.00
Total	33.75	2.75	7.00	4.00	10.00	10.00
Grand Total	64.00	10.00	12.00	12.00	15.00	15.00



6. Summary of Expenditure

Plan	Establishment	Capital			Total
		Grant	Loan	Build- Other than loan & Building	
VIIIth Five Year Plan					
1990-95	39.00	-	-	25.00	64.00
1990-91	5.00	-	-	5.00	10.00
1991-92	7.00	-	-	5.00	12.00
1992-93	7.00	-	-	5.00	12.00
1993-94	10.00	-	-	5.00	15.00
1994-95	10.00	-	-	5.00	15.00

7. This is a Continuing Scheme

8. Employment generation. 20

SECTOR :- ANIMAL HUSBANDRYVETERINARY SERVICES & ANIMAL HEALTH

1. Name of the Scheme :- Rinderpest Eradication.

2. Objectives :-

Rinderpest is the major disease prevalent among the the animals causing heavy toll of the affected animals. To have a herd free of this major diseases during the plan period, it is contemplated to induce the animals against the diseases and also to take steps to vaccinate new born progenies to protect them against the havoc.

3. Physical Financial Achievements during the VII th Five Year Plan 1985-90 and proposed outlays and targets during the VIII th Five Year Plan 1990-95

(Rs. in lakhs)

Plans	Physical	Financial
VII th Five Year Plan 1985-90(Achievements)	70,000	4.57
VIII th Five Year Plan 1990-95	75,000	12.25
1990-91	15,000	1.25
1991-92	15,000	2.50
1992-93	15,000	2.50
1993-94	15,000	3.00
1994-95	15,000	3.00

4. Details of Expenditure

(Rs. in lakhs)

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. <u>Non Recurring</u>	Nil	-	-	-	-	-
ii. <u>Recurring</u>						
Materials supplied	12.25	1.25	2.50	2.50	3.00	3.00

5. Summary of Expenditure

(Rs. in lakhs)

Plan	Establishment	Capital				Total
		Grant	Loan	Building	Other than Loan & Build.	
VIII th Five						
Year Plan						
1990-95	12.25	-	-	-	-	12.25
1990-91	1.25	-	-	-	-	1.25
1991-92	2.50	-	-	-	-	2.50
1992-93	2.50	-	-	-	-	2.50
1993-94	3.00	-	-	-	-	3.00
1994-95	3.00	-	-	-	-	3.00

6. This is Continuing Scheme.

SECTOR:- ANIMAL HUSBANDRY  
VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme:- Conversion of Veterinary Dispensaries into Hospital

2. Objectives:-

It is proposed to upgrade the Veterinary Dispensaries where there are concentrated Livestock population and convert the same into Veterinary Hospital. This will serve to local animals as inpatients. It is also necessary to strengthen the existing Veterinary Hospital.

3. Physical and Financial Achievements during the VIII th Five Year Plan 1985-90 and proposed outlays and targets during the VIIIth Five Year Plan 1990-95.

(Rs. in lakhs)

Plans	Physical	Financial
VIIth Five Year Plan 1985-90	Veterinary Hospital at Maia Jalcete have been established	37.13
VIIIth Five Year Plan 1990-95	Construction of Veterinary Hospital Building at Mabusa and staff quarters purchase of equipment Veterinary Hospital	72.65
1990-91		12.65
1991-92	"	15.00
1992-93	"	15.00
1993-94	"	15.00
1994-95	"	15.00

4. Details of expenditure

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1. <u>Non Recurring</u>						
1. Civil work	50.00	10.00	10.00	10.00	10.00	10.00
2. Machinery & Equipment	10.00	2.00	2.00	2.00	2.00	2.00
Total	60.00	12.00	12.00	12.00	12.00	12.00

2. Recurring

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1. Other charges	12.65	0.65	3.00	3.00	3.00	3.00
Total	<u>12.65</u>	<u>0.65</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Grand	<u>72.65</u>	<u>12.65</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

5. Summary of expenditure

Plan Establishment.	Capital			Total
	Grant	loan	Building Other than loan building.	
VIIIth Five Year				
Plan				
1990-95	22.65		50.00	72.65
190-91	2.65		10.00	12.65
1991-92	5.00		10.00	15.00
1992-93	5.00		10.00	15.00
1993-94	5.00		10.00	15.00
1994-95	5.00		10.00	15.00

6. This is a continuing scheme.

SECTOR:- ANIMAL HUSBANDRY  
VETERINARY SERVICES & ANIMAL HEALTH

1. Name of the Scheme:- Control of Epizotics
2. Objectives:- The scheme envisages to undertake mass vaccinations programme against R. nikheth. Foot and mouth Disease, T. Brucellosis and Swine fever so as to control these diseases.
3. Physical and Financial Achievements during the VIITH Five year Plan 1985-90 and proposed outlays and targets during the VIIIITH FIVE YEAR PLAN 1990-95.

(Rs. in lakhs)

Plans	Physical	Finance.
VIITH Five Years Plan 1985-90 (Achievements)	70,00,000 vaccination	6.16
VIIIth Five Year Plan		
1990-95	75,00,000	8.50
1990-91	15,00,000	0.50
1991-92	15,00,000	2.00
1992-93	15,00,000	2.00
1993-94	15,00,000	2.00
1994-95	15,00,000	2.00

4. Details of expenditure

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. Non-recurring	Nil	-	-	-	-	-
ii. Recurring						
Other charges including cost of medicines vaccines)	8.50	0.50	2.00	2.00	2.00	2.00

5. Summary of Expenditure

	Establishment	Capital			Other than loan & bill.	Total
		Grant	Loan	Buil-		
VIIIth Five Year Plan 1990-95	8.50	-	-	-	-	8.50
1990-91	0.50	-	-	-	-	0.50
1991-92	2.00	-	-	-	-	2.00
1992-93	2.00	-	-	-	-	2.00
1993-94	2.00	-	-	-	-	2.00
1994-95	2.00	-	-	-	-	2.00

6. This is a continuing Scheme.

SECTOR: ANIMAL HUSBANDRY &  
VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme:- Establishment of Veterinary Dispensaries.
2. Objectives:- The objective of the Scheme is to provide prompt and effective health cover to the animal and poultry in preventive and clinical aspects.
3. Physical and Financial achievement during the VIIth Five Year Plan 1985-90 And proposed Outlays and Targets during the VIIIth Five Year Plan 1990-95.

(Rs.in lakhs)

Plans	Physical Veterinary Dispensaries	Financial
VIIth Five Year Plan 1985-90	6	6.16
VIIIth Five Year Plan		
1990-95	10	25.00
1990-91	2	3.00
1991-92	2	5.00
1992-93	2	5.00
1993-94	2	6.00
1994-95	2	6.00

4. Posts to be created

Sr.NO.	Designation	Scale	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Veterinary Officer	2000-3500	10	2	2	2	2	2
2.	Veterinary Assistant	1200-2040	10	2	2	2	2	2
3.	Attendant	750-940	10	2	2	2	2	2

(Rs.in lakhs)

5. Details of expenditure

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1. <u>Non Recurring</u>	8.00	-	2.00	2.00	2.00	2.00
2. <u>Recurring</u>						
1. Salaries	6.16	0.16	1.50	1.50	1.50	1.50
2. Other charges	3.34	1.34	-	-	1.00	1.00
3. Material purchase	7.50	1.50	1.50	1.50	1.50	1.50
Total	17.00	3.00	3.00	3.00	4.00	4.00

Gross Total	25.00	3.00	5.00	5.00	6.00	6.00
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6. Summary of expenditure

Plan	Establish-	Capital				Total
		Grants	Loan	Building	Other than loan & building	
VIIIth Five Year Plan						
1990-95	17.00	-	-	8.00	-	25.00
1990-91	3.00	-	-	-	-	3.00
1991-92	5.00	-	-	2.00	-	5.00
1992-93	5.00	-	-	2.00	-	5.00
1993-94	6.00	-	-	2.00	-	6.00
1994-95	6.00	-	-	2.00	-	6.00

7. This is a continuous scheme.



SECTOR:- ANIMAL HUSBANDRYCATTLE & BUFFALO DEVELOPMENT

1. Name of the Scheme:- Government Livestock Farm, Dhat and Cattle Breeding Farm, Copardem.

2. Objective:-

The main objective of the farm is to produce superior quality breeding bulls of cattle and Buffaloes for natural breeding and for semen production for Artificial Insemination Programme. The Farm also serve as a demonstration centres and as practical training centre for subordinate Departmental cadre staff.

The main objective of the Copardem Farm is to intensify the programme of cross breeding in the indigenous animals. The genetic animals are maintained at the farm for the purpose. Green Fodder is also developed in the farm wherein improved and high yielding varieties of Fodder Crops are being grown. The Farm sells pregnant Heifers to the farmers at no less no profit basis.)

3. Physical and Financial Achievements during the VIIth Five year plan 1985-90 and proposed outlays & targets during the VIIIth Five year plan 1990-95.

Plan	Physical Target	Financial		
VIIth Five Year Plan 1985-90	Milk Production in lts. 800/ day	Breeding Bulls 40	Cows under Fodder 45	129.44
VIIIth five year Plan 1990-95	1000/day	50	45	182.50
1990-91	800/day	10	45	32.50
1991-92	900/day	10	45	35.00
1992-93	900/day	10	45	35.00
1993-94	900/day	10	45	40.00
1994-95	1000/day	10	45	40.00

4. Creation of Posts

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale</u>	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Joint Director	3000-4500	1	-	1	-	-	-
2.	Veterinary Assistants	1200-2040	1	-	1	-	-	-
3.	Tractor Driver	775-1025	1	-	1	-	-	-

5. Details of Expenditure

(Rs. in lakhs )

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
<u>1. Non-Recurring</u>						
1. Construction	23.00	3.00	5.00	5.00	5.00	5.00
2. Motor Vehicle	2.00	2.00	-	-	-	-
<b>Total</b>	<b>25.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<u>2. Recurring</u>						
1. Salaries	5.10	0.10	0.50	1.50	1.50	1.50
2. Wages	32.50	4.50	7.00	7.00	7.00	7.00
3. Minor Works	50.00	10.00	10.00	10.00	10.00	10.00
4. Office Expenses	10.80	3.80	2.00	2.00	1.50	1.50
5. Machinery & Equipment	59.10	9.10	10.50	9.50	15.00	15.00
<b>Total:-</b>	<b>157.50</b>	<b>27.50</b>	<b>30.00</b>	<b>30.00</b>	<b>35.00</b>	<b>35.00</b>
	<b>182.50</b>	<b>32.50</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>	<b>40.00</b>

6. Summary of Expenditure

Plans	Establishment	Capital			Total
		Grants	Loan	Building Other than loan bldg.	
VIIIth Five Year Plan					
1990-95	159.50	-	-	23.00	182.50
1990-91	29.50	-	-	3.00	32.50
1991-92	30.00	-	-	5.00	35.00
1992-93	30.00	-	-	5.00	35.00
1993-94	35.00	-	-	5.00	40.00
1994-95	35.00	-	-	5.00	40.00

7. This is continuing Scheme.

SECTOR:- ANIMAL HUSBANDRY

CATTLE & BUFFALO DEVELOPMENT

1. Name of the Scheme i) Key Village Scheme.
2. Objectives:- The main objectives of the Scheme is to upgrade the low productive indigenous Cows with exotic germ plasma for better growth rate, early maturity high yield and short intervals of calving period.
3. Physical and Financial Achievements during VIIth Five Year Plan 1985-90 and proposed outlay & targets during the VIIIth Five year plan 1990-95.

(Rs. in lakhs)

Plans	Physical	Financial
VIIth Five Year Plan 1985-90	A.I. 23000	20.73
VIIIth Five Year Plan 1990-95	30000	52.45
1990-91	6000	7.65
1991-92	6000	9.40
1992-93	6000	10.40
1993-94	6000	12.00
1984-95	6000	13.00

4. Creating of Posts

Sr.No.	<u>Designation</u>	<u>Scale</u>	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Joint Director	3000-4500	1	-	-	-	1	-
2.	Veterinary Officer	2000-3500	3	-	-	-	1	2
3.	Veterinary Assistant	1200-2040	3	-	-	-	1	2
4.	Attendant	750-940	1	-	-	-	1	-

5. Details of Expenditure

		1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	<u>Non-Recurring</u>						
1.	Motor vehicle	1.50	-	-	-	1.50	-
2.	Capital	0.50	0.50	0.50	0.50	0.50	0.50
	<b>Total:-</b>	2.00	0.50	0.50	0.50	2.00	0.50

	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
ii. <u>Recurring</u>						
1. Salaries	5.15	0.05	0.05	0.05	2.00	3.00
2. Travel Expenses	3.00	0.60	0.60	0.60	0.60	0.60
3. Office Expenses	12.80	2.10	2.85	3.85	2.00	2.00
4. Other Charges	29.50	4.40	6.00	6.00	5.50	7.00

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Totals:- 50.45    7.15    9.50    10.50    10.10    12.60

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Grand Total:- 52.45    7.65    9.40    10.40    12.00    13.00

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6. This is contineous Scheme.

SCHEME NO. 11SECTOR: ANIMAL HUSBANDRY

1. Name of the Scheme: Special Assistance to farmers for purchase of 2 to 10 animals and units of 1,000 poultry birds each.
2. Objectives: Keeping in view of the demand and supply of milk, meat and eggs in the State and increase in the demand in future, there is an urgency to make efforts to augment the milk, eggs and poultry meat production of Animal origin. Besides to provide a profitable subsidiary occupation to rural population and to create self employment potential for the rural youth. Under the Scheme it is proposed to provide 25 percent subsidy for the farmers to purchase of 2 to 10 animals or a Unit of 1,000 poultry birds.
3. Physical and financial achievements during the VIIth Five year plan 1985-90 and proposed outlay targets during the VIIIth five year plan 1990-95.

Plan	Physical Milch Animals	Financial
VIIth Five year Plan 1985-90	351	4.47
VIIIth Five Year Plan 1990-95	2500	26.50
1990-91	500	0.50
1991-92	500	5.00
1992-93	500	7.00
1993-94	500	7.00
1994-95	500	7.00

4. Details of expenditure

	1990- 95	1990- 91	1991 92	1992- 93	1993- 94	1994- 95
i. <u>Non Recurring</u>	-	-	-	-	-	-
ii. <u>Recurring</u>						
Subsidiary	26.50	0.50	5.00	7.00	7.00	7.00

5. Summary of Expenditure:

Plans	Establishment	Capital				Total
		Grants sub-sidy	Loan	Build-	Other than loan Build-ing	
VIIth Five year Plan 1985-90	-	4.47	-	-	-	4.47
VIIIth Five year Plan 1990-95	-	26.50	-	-	-	26.50
1990-91	-	0.50	-	-	-	0.50
1991-92	-	5.00	-	-	-	5.00
1992-93	-	7.00	-	-	-	7.00
1993-94	-	7.00	-	-	-	7.00
1994-95	-	7.00	-	-	-	7.00

SECTOR: ANIMAL HUSBANDRYPoultry Development

1. Name of the Scheme: 1) Government Poultry Farm
2. Objective: The main objective of the scheme is as follows.
  - i) To provide **subsidy income** to the weaker section of the society.
  - ii) To provide nutritious feed to the population.
  - iii) Demonstration of methods of poultry farming to the farmers.
  - iv) Production and marketing of poultry meat and eggs.
  - v) Supply of good quality chicks to the poultry farmer.
3. Physical and Financial Achievements during the VII Five Plan 1985-90 and proposed outlays and targets during the VIIIth Five Year Plan 1990-95.

Plan	Physical	(Rs. in lakhs)
		Financial
VIIth Five Year Plan 1985-90	2,50,000	59.41
VIIIth Five Year Plan 1990-95	3,00,000	100.00
1990-91	60,000	16.25
1991-92	60,000	20.00
1992-93	60,000	20.00
1993-94	60,000	20.90
1994-95	60,000	22.85

A. Details of Expenditure

	(Rs. in lakhs)					
	VIIIth Five Year					
	Plan 1990- 95	1990- 91	1991- 92	1992- 93	1993- 94	1994- 95
I. Non Recurring	9.00	1.00	2.00	2.00	2.00	2.00
II. Recurring						
1. Material & Supplies	74.25	14.25	15.00	15.00	15.00	15.00
2. Wages	7.55	0.55	1.50	1.50	2.00	2.00
3. Other charges	9.20	0.45	1.50	1.50	1.90	3.85
Total	100.00	16.25	20.00	20.00	20.90	22.85

5. Summary of expenditure

(Rs. in lakhs)

Plan	Establishment	Capital			Total
		Grants	Loan	Build- Other than loan & Building	
VIIIITH Five Year Plan					
1990-95	91.00	-	-	9.00	100.00
1990-91	15.25	-	-	1.00	16.25
1991-92	18.00	-	-	2.00	20.00
1992-93	18.00	-	-	2.00	20.00
1993-94	18.90	-	-	2.00	20.90
1994-95	20.85	-	-	2.00	22.85

5. This is a continuing scheme.



Scheme No. 13

SECTOR: ANIMAL HUSBANDRY  
POULTRY DEVELOPMENT

1. Name of the Scheme: Intensive Poultry Development Block & Egg Marketing Organisation.

2. Objectives:

The Scheme envisages development of poultry keeping and providing facilities for marketing poultry products.

3. Physical Financial Achievements during the VIITH Five Year Plan 1985-90 and proposed outlay and target during the VIIIITH FIVE YEAR PLAN 1990-95

(Rs. in lakhs)

Plan	Physical		Financial
	Eggs	Meat	
<u>VIIth Five year Plan</u>			
1985-90	50 lakhs	150 000 kgs.	5.04
<u>VIIIth Five year Plan</u>			
1990-95	25 lakhs	200 000 kgs.	4.30
1990-91	25 "	200 000 "	0.30
1991-92	25 "	200 000 "	1.00
1992-93	25 "	200 000 "	1.00
1993-94	25 "	200 000 "	1.00
1994-95	25 "	200 000 "	1.00

4. Details of Expenditure

	VIIIth Five year Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. <u>Non Recurring</u>	Nil	-	-	-	-	-
ii. <u>Recurring</u>						
iii. <u>Other charges</u>	4.30	0.30	1.00	1.00	1.00	1.00

5. Summary of Expenditure

(Rs. in lakhs)

Plan	Establishment	Capital				Total
		Grants	Loan	Build-ing	Other than loan & Build-ing.	
<u>VIIIth Five year Plan</u>						
1990-95	4.30	-	-	-	-	4.30
1990-91	0.30	-	-	-	-	0.30

1991-92	1.00	-	-	-	-	1.00
1992-93	1.00	-	-	-	-	1.00
1993-94	1.00	-	-	-	-	1.00
1994-95	1.00	-	-	-	-	1.00

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6. This is a continuing Scheme.

SECTOR: ANIMAL HUSBANDRYPIGGERY DEVELOPMENT1. Name of the Scheme: Central Piggery Farm2. Objective:

The main objective of the scheme are as follows.

- i) The farm serves as a nucleus for supply of exotic and improved breed of pigs.
- ii) Cross breeding of pigs.
- iii) To supply improved and exotic pigs to the beneficiaries under S.L.B.P.
- iv) To supply processed fresh meat to the local population.
- v) Supply pigglings to the individual farmers who are not covered under S.L.B.P.

3. Physical and Financial Achievements during the VIITH Five Year Plan 1985-90 and proposed outlays and targets during the VIIITH Five Year Plan 1990-95.

(Rs. in lakhs)

Plan	Physical	Financial
VIITH Five Year Plan 1985-90	1030	16.57
VIIITH Five Year Plan 1990-95	3000	51.50
1990-91	600	7.50
1991-92	600	10.00
1992-93	600	10.00
1993-94	600	12.00
1994-95	600	12.00

4. Creation of posts

Sr.No.	Designation	Scale of pay	VIIITH Five Year Plan 1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Farm Manager	2200-4000	-	-	-	1	-	-
2.	Veterinary Officer	2000-3500	-	-	-	1	-	-
3.	Veterinary Assistant	1200-2040	-	-	-	1	-	-
4.	Sweeper	750-940	-	-	-	2	-	-

5. Details of Expenditure

1. <u>Non Recurring</u>	1990- 95	1990- 91	1991- 92	1992- 93	1993- 94	1994- 95
i. Construction	-	-	1.00	1.00	1.00	1.00
<u>II. Recurring</u>						
1. Salaries	3.15	0.05	0.05	0.05	1.00	1.00
2. Wages	9.00	1.00	1.50	1.50	2.00	2.00
3. Materials & Supplies	20.35	3.45	4.45	4.45	4.00	4.00
4. Minor Works	19.00	3.00	3.00	3.00	4.00	4.00
Total	51.50	7.50	10.00	10.00	12.00	12.00

## 6. Survey of Expenditure

Plan	Establishment	Capital				Total
		Grant	Loan	Build-	Other than loan and bldg.	
VIII Five Year Plan						
1990-95	51.50	-	-	-	-	51.50
1990-91	7.50	-	-	-	-	7.50
1991-92	10.00	-	-	-	-	10.00
1992-93	10.00	-	-	-	-	12.00
1993-94	12.00	-	-	-	-	12.00
1994-95	12.00	-	-	-	-	12.00

7. This is a continuing scheme.

SECTOR: ANIMAL HUSBANDRY  
FODDER AND FEED DEVELOPMENT

1. Name of the Scheme: Fodder Demonstration and Extension

2. Objectives:

The main objective of the Scheme is to popularise cultivation of fodder crops and grasses and conservation of fodder in the form of silage and hay and establishment of fodder demonstration pits. This is continuing Scheme where assistance is provided to the farmers for taking fodder cultivation. The amount provided for subsidy is very meagre and required upward revision.

The following Schemes are being implemented at present where subsidy is provided to the farmers in kind either in the form of fertiliser or seed.

- i) In order to motivate the farmer for cultivation of green fodder grass, a subsidy to the tune of 150 per acre in kind either seed or fertilizer is provided. This required enhancement. The amount proposed is Rs.250/- per acre.
- ii) In order to get acquainted with the beneficiaries of fodder cultivation, demonstration plots are experimented in the parcels of the farm. For this the farmer is receiving technical guidance besides subsidy to the tune of Rs.600/- per acre demonstration plot which is proposed for enhancement upto Rs. 750/-.
- iii) Subsidy is also provided to the farmer who takes fodder cultivation of developing land, fencing, maintainance of grass land etc. At present a subsidy of Rs.100/- is being paid which is proposed for enhancement upto Rs.500/- per acre.

3. Physical and Financial Achievements during the VIIth Five year plan 1985-90 and proposed outlays and targets during the VIIIth Five year plan 1990-95

<u>Plan</u>	<u>Physical</u> Area under Fodder in Ha	<u>A-rea</u> under Grass land	<u>Financial</u>
VIIth Five year Plan 1985-90	150	-	7.25
VIIIth Five year Plan			
1990-95	250	20	17.40
1990-91	150	-	2.90
1991-92	160	5	3.00
1992-93	170	5	3.50
1993-94	200	15	4.00
1994-95	250	20	4.00

4. Creation of posts

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>VIIIth Plan</u> 1990-95	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1.	Fodder Development Officer	2200-4000	1	-	1	-	-	-
2.	Assistant Fodder Development Officer	1640-2900	1	-	1	-	-	-
3.	Agricultural Assistant	975-1660	1	-	1	-	-	-
4.	Peon	750-940	1	-	1	-	-	-

Details of Expenditure

	<u>VIIIth Plan</u> 1990-95	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
<u>I. Non Recurring</u>						
<u>II. Recurring</u>						
i. Salaries	7.55	0.95	0.50	1.00	1.00	1.00
ii. Wages	5.00	1.00	1.00	1.00	1.00	1.00
iii. Travel Expenses	0.05	0.05	-	-	-	-
iv. Other charges	4.10	1.10	0.50	0.50	1.00	1.00
v. Materials supplied	70	0.70	1.00	1.00	1.00	1.00
<b>Total</b>	<b>17.40</b>	<b>2.90</b>	<b>3.00</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>

6. Summary of Expenditure

Plans	Establishment	Capital			Total
		Loan	Building	Other than loan build- ing	
VIIIth Five Year Plan					
1990-95	17.40	-	-	-	17.40
1990-91	2.90	-	-	-	2.90
1991-92	3.00	-	-	-	3.00
1992-93	3.50				3.50
1993-94	4.00				4.00
1994-95	4.00				4.00

7. This is a continuing Scheme

SCHEME NO. 16

SECTOR :- ANIMAL HUSBANDRY  
FODDER AND FEED DEVELOPMENT

1. NAME OF THE SCHEME :- FODDER SEED PRODUCTION FARM

2. Objective :-

The main objective of the farm is to provide planting material of fodder and grasses and distribution to farmers free of cost to take trials for the suitability under local soil and climate conditions.

3. Physical and Financial Achievements during the VIIth Five year plan 1985-90 and proposed outlays and targets during the VIIIth Five year plan 1990-95.

Plan	( Rs. in lakhs )	
	Physical seed materials supplied	Financial
VIIth Five year plan 1985-90	Seed materials to be supplied to 400 Ha.	9.81
VIIIth Five year plan 1990-95	Seed materials to be supplied to 500 Ha.	3.25
1990-91	100 Ha	0.25
1991-92	100 Ha	0.50
1992-93	100 Ha	0.50
1993-94	100 Ha	1.00
1994-95	100 Ha	1.00

4. Details of Expenditure

	VIIIth Five year Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. <u>Non Recurring</u>						
ii. <u>Recurring</u>						
1. Materials supplied	3.25	0.25	0.50	0.50	1.00	1.00



5. Summary of Expenditure

Plan	Establishment	Loan	Capital Building	Other than loan Buidg.	Grants	Total
VIIIth Five year plan 1990-95	-	-	-	-	3.25	3.25
1990-91	-	-	-	-	0.25	0.25
1991-92	-	-	-	-	0.50	0.50
1992-93	-	-	-	-	0.50	0.50
1993-94	-	-	-	-	1.00	1.00
1994-95	-	-	-	-	1.00	1.00

6. This is a continuing Scheme.

SECTOR :- ANIMAL HUSBANDRY  
MEAT PROCESSING

1. NAME OF THE SCHEME :- vii) GOA MEAT COMPLEX LTD.

2. OBJECTIVES

- i) To provide hygienic and wholesome meat to consumers at reasonable rates.
- ii) To utilise the lay-products which were being wasted.
- iii) Utilisation of culled and unproductive animals.

An abattoir established by GOA MEAT COMPLEX LTD., was commercially commissioned in November 1982 (1982-83). It was proposed to slaughter during first year (1982-83) 15000 Cattle, during the second year (1983-84). However, till this date the targeted number of animals could not be slaughtered.

The Company is therefore losing heavily due to under utilisation of plant and Non Commissioning of by products section. The Company can function economically only when the company slaughter at least 100 head per day.

Therefore, there is an urgent need to meet the deficit due to under operation by granting subsidy/grant in aid.

3. Physical and Financial Achievements during the VIITH Five YEAR PLAN 1985-90 and proposed outlays and targets during the VIIITH Five year plan 1990-95.

Plan	( Rs. in lakhs )	
	Physical	Financial
VIITH plan 1985-90	-	82.00
VIIITH plan 1990-95	30,000 Cattle to be slaughtered Sale of Meat by company 600 tonnes, bones 150 tonnes, inediable offals 90 tonnes.	100.00
1990-91	"	20.00
1991-92	"	20.00
1992-93	"	20.00
1993-94	"	20.00
1994-95	"	20.00

4. Details of Expenditure.

	VIIIth Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
i. <u>Non Recurring</u>	-	-	-	-	-	-
ii. <u>Recurring</u>						
iii. <u>Grants in Aid</u>	100.00	20.00	20.00	20.00	20.00	20.00

5. Summary of Expenditure.

( Rs. in lakhs )

plan	Establishment	Capital			Total
		Grants	Loan	Building Other than loan & Buildg.	
VIIIth Five year plan 1990-95	-	100.00	-	-	100.00
1990-91	-	20.00	-	-	20.00
1991-92	-	20.00	-	-	20.00
1992-93	-	20.00	-	-	20.00
1993-94	-	20.00	-	-	20.00
1994-95	-	20.00	-	-	20.00

6. This is continuing Scheme.

SECTOR :- ANIMAL HUSBANDRY

1. Name of the Scheme :- STATISTICAL CELL

2. OBJECTIVE :

The main objective of the cell is to collect compile and present the data on various development Scheme and also to conduct surveys on Major Livestock production, cost of production and evaluation statistics on various Schemes on other Animal Husbandry practices.

3. Physical and Financial Achievements during the VIIth Five Year plan 1985-90 and proposed outlays and targets during the VIIIth Five year plan 1990-95.

( Rs. in lakhs )		
Plan	Physical	Financial
VIIth Five year plan 1985-90	Conducted sample surveys on production of Milk, Eggs, Meat.	3.85
VIIIth Five year plan 1990-95	Conducted sample surveys on Milk, Meat & Eggs & cost of production surveys.	13.00
1990-91	Conduct of sample surveys on Milk, Meat & Eggs & cost of production of survey.	2.00
1991-92	"	2.00
1992-93	"	3.00
1993-94	"	3.00
1994-95	"	3.00

4. Creation of Posts

Sr. No.	Designation	Scale of Pay	VIIIth plan					
			1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Dy. Director	2200-4000	1	-	1	-	-	-
2.	Investigator	1200-2040	3		3			
3.	L. D. C.	950-1500	1		1			
4.	Peon	750-940	1		1			

5. Details of Expenditure

	VIIIth Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
<u>Non Recurring</u>	Nil					
<u>Recurring</u>						
1. Salary	8.00	1.00	1.00	2.00	2.00	2.00
2. Travel Expenses	1.50	0.30	0.30	0.30	0.30	0.30
3. Other Charges	3.50	0.70	0.70	0.70	0.70	0.70
	<hr/>					
TOTAL	:13.00	2.00	2.00	3.00	3.00	3.00

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6. This is a continuing Scheme. This Scheme is also financed by the Government of India at the ratio of 50 percent basis.

SECTOR: ANIMAL HUSBANDRYOTHER SCHEMES1. NAME OF THE SCHEME :- QUINQUENNIAL LIVESTOCK CENSUS2. OBJECTIVES

The main objective of the Scheme is to conduct quinquennial Livestock census and Farm equipment, 1992.

3. Physical and Financial Achievements during the VIIth Five Year plan 1985-90 and proposed outlays and targets during the VIIIth Five year plan 1990-95.

(Rs. in lakhs)

<u>Plan</u>	<u>Physical</u>	<u>Financial</u>
VIIth Five year Plan 1985-90.	Conducted quinquennial Livestock census 1987.	0.87
VIIIth Five year plan 1990-95.	Conducting Livestock Census 1992.	0.30
1990-91	"	0.05
1991-92	"	0.05
1992-93	"	0.05
1993-94	"	0.05
1994-95	"	0.10

4. Details of Expenditure

	VIIIth Five year plan 1990-95					
	1990-91	1991-92	1992-93	1993-94	1994-95	
i. <u>Non Recurring</u>	Nil	-	-	-	-	-
ii. <u>Recurring</u>						
1. Payment of Honarorium	0.30	0.05	0.05	0.05	0.05	0.10
Other charges						

5. Summary of Expenditure

Plan	Establishment	Capital				Total
		Grants	Loan	Building	Other than Loan & Build.	
VIIIth Five year Plan						
1990-95	0.30	-	-	-	-	0.30
1990-91	0.05	-	-	-	-	0.05
1991-92	0.05	-	-	-	-	0.05
1992-93	0.05	-	-	-	-	0.05
1993-94	0.05	-	-	-	-	0.05
1994-95	0.10	-	-	-	-	0.10

6. This Scheme is operated during the quinquennial Livestock Census and a token provision is provided.

SECTOR :- ANIMAL HUSBANDRY  
OTHER SCHEMES

1. NAME OF THE SCHEME ii) PUBLICITY & PROPOGANDA.

2. OBJECTIVE :-

THE MAIN OBJECTIVE OF THE SCHEME IS TO GIVE PUBLICITY TO DEPARTMENTAL PROGRAMME AND ACTIVITIES BY PUBLISHING LEAFLETS, POSTERS, FILM SHOWS, MILK YIELD COMPETITION, CALF RALLIES, CONDUCTING FARMERS TOURS WITHIN AND OUTSIDE STATE.

3. PHYSICAL AND FINANCIAL ACHIEVEMENTS DURING THE VIIth FIVE YEAR PLAN 1985-90 AND PROPOSED OUTLAYS AND TARGETS DURING THE VIIIth FIVE YEAR PLAN 1990-95.

plan	Physical	Financial
VIIth Five year Plan 1985-90	Organisation of milk yield competition, publication of information Bulletin, Cattle Poultry Show Publishing of bulletin etc.	
VIIIth Five year Plan 1990-95	"	13.00
1990-91	"	2.00
1991-92	"	2.50
1992-93	"	2.50
1993-94	"	3.00
1994-95	"	3.00

4. Details of Expenditure

	1990- 95	1990- 91	1991- 92	1992- 93	1993- 94	1994- 95
i. <u>Non Recurring</u>						
ii. <u>Recurring</u>						
1. Advertisement & Publicity.	13.00	2.00	2.50	2.50	3.00	3.00



5. Summary of Expenditure

Plan	Establishment	Capital				Total
		Grant	Loan	Building	Other than Loan Buildg.	
VIIIth Five year Plan						
1990-95	13.00	-	-	-	-	13.00
1990-91	2.00	-	-	-	-	2.00
1991-92	2.50	-	-	-	-	2.50
1992-93	2.50	-	-	-	-	2.50
1993-94	3.00	-	-	-	-	3.00
1994-95	3.00	-	-	-	-	3.00

5. This is a continuing Scheme.

SECTOR: ANIMAL HUSBANDRY  
OTHER EXPENDITURE

1. Name of the Scheme: Special Livestock Breeding Programme  
(Centrally Sponsored Scheme)

2. Objective:

The main objective of the Scheme is to provide gainful occupation to weaker section and also to increase the food of animal origin.

The programme covered under the Scheme are .

1. Cross bred female calf rearing.
2. Poultry unit of 100/-200 birds.
3. Piggery unit of five sows and one boar.

3. Physical and Financial Achievements during the VIIth Five Year Plan 1985-90 and proposed outlays and targets during the VIIIth Five Year Plan 1990-95.

Plan	(Rs. in lakhs)	
	Physical Beneficiaries	Financial
VIIth Five Year Plan		
<u>1985-90</u>	1388	10.20
VIIIth Five Year Plan		
<u>1990-95</u>	5500	72.00
1990-91	1100	12.00
1991-92	1100	15.00
1992-93	1100	15.00
1993-94	1100	15.00
1994-95	1100	15.00

4. Details of Expenditure

	VIIIth Five years Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
<u>Non Recurring</u>						
<u>Recurring</u>						
1. Salaries	39.00	7.00	8.00	8.00	8.00	8.00
2. Travel Expenses	1.50	0.30	0.30	0.30	0.30	0.30
3. Other Charges	3.50	0.70	0.70	0.70	0.70	0.70
4. Grants in Aid	28.00	4.00	6.00	6.00	6.00	6.00
Total	72.00	12.00	15.00	15.00	15.00	15.00

5. Summary of Expenditure

Plan	Establishment	Capital				Total
		Grants	Loan	Build- ing	Other than loan & Building	
VIIIth Five Year Plan						
1990-95	44.00	22.00	-	-	-	72.00
1990-91	8.00	4.00	-	-	-	12.00
1991-92	9.00	6.00	-	-	-	15.00
1992-93	9.00	6.00	-	-	-	15.00
1993-94	9.00	6.00	-	-	-	15.00
1994-95	9.00	6.00	-	-	-	15.00

6. This is a continuing Centrally Sponsored Scheme. The Government of India is contributing 50 percent of the expenditure.

SECTOR:- ANIMAL HUSBANDRY

OTHER SCHEMES

1. NAME OF THE SCHEME:- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE

1. OBJECTIVE -

The main objective of the Scheme is to provide Scheduled Caste families with assistance to purchase mulch animals and Poultry birds.

3. Physical and Financial Achievements during the VIIth Five Year Plan 1985-90 and proposed outlay and targets during the VIIIth Five Year Plan 1990-95.

Plan	(Rs. in lakhs)	
	Physical	Financial
VIIth Five Year Plan 1985-90	608 Scheduled Castes Families Assisted	7.00
VIIIth Five Year Plan 1990-95	800 Families to be assisted	14.50
1990-91	150 Families to be assisted	2.50
1991-92	150 Families to be assisted	3.00
1992-93	150 -----do---	3.00
1993-94	150 -----do-----	3.00
1994-95	200 -----do-----	3.00

4. Details of Expenditure

	VIIIth Five Year Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
1. <u>Non-Recurring</u>	Nil	-	-	-	-	-
2. <u>Recurring</u>						
i. <u>Subsidy</u>	14.50	2.50	3.00	3.00	3.00	3.00

5. Summary of Expenditure

Plan	Establi- shment	Capital			Total
		Grants/Loan Subsidy	Building	Other than loan bidg.	
VIIIth Five Year Plan 1990-95	-	14.50	-	-	14.50
1990-91		2.50			2.50
1991-92		3.00			3.00
1992-93		3.00			3.00
1993-94		3.00			3.00
1994-95		3.00			3.00

6. This is Continuing Scheme.

SECTOR:- ANIMAL HUSBANDRY  
OTHER SCHEMES

1. Name of the Scheme:- Animal Disease Surveillance Scheme - Centrally Sponsored Scheme.
2. Objective:-  
The Epidemiological unit will collect compile, analyse and interpret data on prevalence of various epidemiological disease of livestock.
3. Physical and Financial Achievements during the VII-th Five Year Plan 1985-90 and proposed outlay and targets during the VIIIth Five year Plan 1990-95.

( Rs. in lakhs )

Plan	Physical	Finance
VIIth Five Year Plan 1985-90	The data on Epidemiological disease of Livestock is being collected.	3.11
VIIIth Five Year Plan 1990-95	----- do -----	9.00
1990-91	----- do -----	1.00
1991-92	----- do -----	2.00
1992-93	----- do -----	2.00
1993-94	----- do -----	2.00
1984-85	----- do -----	2.00

4. Details of Expenditure

	VIIIth Five year Plan 1990-95	1990-91	1991-92	1992-93	1993-94	1994
i. <u>Non-Recurring</u>	Nil	-	-	-	-	-
ii. <u>Recurring</u>						
1. Salaries	5.00	1.00	1.00	1.00	1.00	1.00
2. Investment Equipment	0.40	-	0.10	0.10	0.10	0.10
3. Other Charges	3.60	-	0.90	0.90	0.90	0.90
Total:-	9.00	1.00	2.00	2.00	2.00	2.00

5. Summary of Expenditure

Plan	Establish- ment	Capital				Total
		Grants	Loan	Building	Other than loan & Bldg.	
VIIIITH						
Five Year						
Plan						
1990-95	9.00	-	-	-	-	9.00
1990-91	1.00	-	-	-	-	1.00
1991-92	2.00	-	-	-	-	2.00
1992-93	2.00	-	-	-	-	2.00
1993-94	2.00	-	-	-	-	2.00
1984-85	2.00	-	-	-	-	2.00

5. This is Centrally Sponsored Scheme 50 percent is being contributed by the Government of India.

SECTOR;- ANIMAL HUSBANDRYOTHER SCHEMES

1. Name of the Scheme:- Special Inputs in Area Development Programme.

2. Objective:-

To improve the economic condition of the poor, specially women and children, through social and economical services programme areas viz Sanguem, Quepem, Canacona Talukas.

3. Physical and Financial Achievements during the VIth Five Year Plan 1985-90 and proposed outlay and targets during the VIIIth Five Year Plan 1990-95.

Plan	Physical	(Rs. in lakhs)	
			Financial
VIIth five Year Plan 1985-90	Poultry birds were supplied to the poor families		0.24
VIIIth Five Year Plan 1990-95	Supply Poultry as backyard Poultry rearing to the poor Families from backward areas.		0.25
1990-91			0.05
1991-92			0.05
1992-93			0.05
1993-94			0.05
1994-95			0.05

4. Details of Expenditure

i. <u>Non Recurring</u>	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
ii. <u>Recurring</u>	0.25	0.05	0.05	0.05	0.05	0.05

Other Expenditure

5. This Scheme is assisted by Government of India.

A token provision is provided for the Scheme.

SECTOR:- ANIMAL HUSBANDRYAGRICULTURAL RESEARCH AND EDUCATIONAL RESEARCH

1. Name of the Scheme:- Clinical Investigation Unit.

2. Objectives

The objective of the scheme is to investigate and diagnose the obscure diseases and recommend suitable and prophylactic and curative treatment. It also undertakes examination of morbid material and confirm.

3. Physical and Financial Achievements during the VIIth Five Year Plan 1985-90 and proposed outlay and targets during the VIIIth Five Year Plan 1990-95.

(Rs. in lakhs )

Plan	Physical Clinical Investigation	Financial
VIIth Five Year Plan 1985-90	2299	
VIIIth Five Year Plan 1990-95	3000	27.50
1990-91	600	5.15
1991-92	600	5.15
1992-93	600	5.50
1993-94	600	5.50
1994-95	600	5.70

4. Posts to be created

Sr.No.	Designation	Scale of Pay	1990- 95	1990- 91	1991- 92	1992- 93	1993- 94	1994-95
1.	Dy. Director (Disease Inves- tigation & Biological Products)	Rs. 3000- 4000	1	-	-	1	-	-



5. Details of Expenditure

-----  
 1990-95 1990-91 1991-92 1992-93 1993-94 1994-95  
 -----

Non Recurring

1. Purchase of laboratory equipment 4.00 2.00 1.00 1.00 - -

2. Recurring

<u>Sr. Item No.</u>	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. Salaries	2.70	0.10	0.10	0.50	1.00	1.00
2. Material & Supplies	9.70	1.35	2.35	2.00	2.00	2.00
3. Other charges	9.05	1.65	1.65	1.75	2.00	2.00
4. Office Expenses	1.55	0.05	0.05	0.25	0.50	0.
	<u>27.00</u>	<u>5.15</u>	<u>5.15</u>	<u>5.50</u>	<u>5.50</u>	<u>5.00</u>

6. Summary of Expenditure:

Plan	Establishment	Capital			Total
		Loan	Building	Other than loan and building	
-----					
VIIIth five year Plan					
1990-95		27.00	-	-	27.00
1990-91		5.15	-	-	5.15
1991-92		5.15	-	-	5.15
1992-93		5.50	-	-	5.50
1993-94		5.50	-	-	5.50
1994-95		5.70	-	-	5.70

7. This is a continuing Scheme,

SECTOR:-ANIMAL HUSBANDRY

AGRICULTURAL RESEARCH AND EDUCATIONAL RESEARCH

1. Name of the Scheme:- ii) Establishment of Nutrition Laboratory

2. Objectives:-

The objectives of the Scheme is to have strict control over the quality of the feed marketed by different firms and to evaluate the nutritive value of various grasses grown in the territory and to suggest the improvement of low quality of grasses by various treatment/blending in order to feed better quality of Fodder and Agricultural by products.

3. Physical and Financial Achievements during the VIIth Five Year Plan 1985-90 and proposed Outlay and targets during the VIIIth Five Year Plan 1990-95.

Plan	Physical	Financial
VIIth Five Year Plan 1985-90	Nil	
VIIIth Five Year Plan 1990-95		10.00
1990-91	Installation of Laboratory Equipment	1.85
1991-92	-----do-----	1.85
1992-93	Analysis of various animal feed, Fodder etc.	1.85
1993-94	-----do-----	2.00
1994-95	-----do-----	2.00

4. Posts to be created VIIIth Five Year Plan 1990-95

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of pay</u>	1990-91	1991-92	1992-93	1993-94	1994-95
1.	Biochemist	2000-3500	1	-	-	1	-

5. Details of Expenditure

	VIIIth Five Year Plan 1990-95	1990- 91	1991- 92	1992- 93	1993-94	1994-95
<u>Non-Recurring</u>						
Purchase of laboratory equipments	3.10	1.10	0.50	0.50	0.50	0.50
<u>Recurring</u>						
1.Salaries	2.75	-	-	0.50	1.00	1.00
2.Office Expenses	3.95	0.75	1.35	0.85	0.50	0.50
Total:-	6.45	0.75	1.35	1.35	1.50	1.50
Total Grand	10.00	1.85	1.85	1.85	2.00	2.50

6. Summary of Expenditure

Plan	Capital					Total
	Establishment	Grants	Loan	Building	Other than loan & Build.	
VIIIth Five Year Plan 1990-95	10.00	-	-	-	-	10.00
1990-91	1.85	-	-	-	-	1.85
1991-92	1.85	-	-	-	-	1.85
1992-93	1.85	-	-	-	-	1.85
1993-94	2.00	-	-	-	-	2.00
1994-95	2.45	-	-	-	-	2.45

7. This is a continuing Scheme.

SECTOR: D-AIRY DEVELOPMENTAGRICULTURAL RESEARCH AND EDUCATION1. Name of the Scheme: Disease Diagnostic Centre2. Objective:

The scheme envisages for setting up of Disease Diagnostic Centre in order to Diagnose diseases of Animal and Poultry and suggest line of treatment.

3. Physical targets and financial achievement during the VIIth five year plan 1985-90 and proposed target and outlay during VIIIth Five year plan 1990-95.

(Rs. in lakhs)

Plan	Physical	Financial
VIIth Five year plan 1985-90	Nil	Nil
VIIIth Five year plan 1990-95	Setting up of Disease Diagnostic Centre	30.00
1990-91	"	6.00
1991-92	"	6.00
1992-93	Creation of infrast- ructure	6.00
1993-94		6.00
1994-95		6.00

## 4. Details of Expenditure

	VIIIth Plan 1990-95	1990- 91	1991- 92	1992- 93	1993- 94	1994- 95
i. Non Recurring	25.00	5.00	5.00	5.00	5.00	5.00
ii. Recurring						
iii. Other Expen- diture	5.00	1.00	1.00	1.00	1.00	1.00

5. Summary of Expenditure(Rs. in Lakhs)  
in 11

Plan	Establishment	Capital			Total
		Grants	Loan	Bhilding Other than loan building	
VIIIth Five year plan					
1990-95	30.00				30.00
1990-91	6.00				6.00
1991-92	6.00				6.00
1992-93	6.00				6.00
1993-94	6.00				6.00
1994-95	6.00				6.00
					Y

6. This is a new Scheme incorporated during the year 1990-91.

SECTOR:- DAIRY DEVELOPMENTDAIRY DEVELOPMENT PROJECTS

1. The Name of the Scheme:- Assistance to Milk Union Under Operation Flood II.

2. Objective:-

The Goa State Cooperative Milk Producers Union Ltd., has taken over the activities of the Dairy Development in the State Operation Flood is being implemented by the milk Union within the Government has transferred Dairy Plant and Feed Factory under the management of above Union. The activities under taken by the above Union are collection, processing packing and distribution of milk to the public through various centres including towns and suburban area. Since the above Union is in nascent stage it is enjoined upon the State Government to assist the same in the form of grants.

3. Physical and Financial achievements during the VIIth Five Year Plan 1985-90 and proposed Outlays and targets during the VIIIth Five Year Plan 1990-95.

Plan	Physical	Financial
VIIth Five Year Plan 1985-90	-	-
VIIIth Five Year Plan 1990-95		78.00
1990-91		-
1991-92		19.00
1992-93		19.00
1993-94		20.00
1994-95		20.00

4. Details of Expenditure

	VIIIth Five Year Plan 1990-95				
	1990-91	1991-92	1992-93	1993-94	1994-95
i. Non Recurring	-	-	-	-	-
ii. Recurring					
i. Grants in Aid/ Subsidy	78.00	-	19.00	19.00	20.00 20.00

5. Summary of Expenditure

Plan	Establish-	Capital				Total
		Grants	Loan	Build- ding	Other than loan & build- ding.	
VIIIth						
Five						
Year Plan						
1990-95	-	78.00	-	-	-	78.00
1990-91	-	-	-	-	-	-
1991-92	-	19.00	-	-	-	19.00
1992-93	-	19.00	-	-	-	19.00
1993-94	-	20.00	-	-	-	20.00
1994-95	-	20.00	-	-	-	20.00

6. This is a new Scheme substituted in place Scheme Marketing and Distribution of processed Milk as the objectives of Scheme were changed.

SECTOR:- DAIRY DEVELOPMENTEXTENSION AND TRAINING1. NAME OF THE SCHEME: RURAL DAIRY EXTENSION2. OBJECTIVE:-

This is a continuous scheme. The main objective of the Scheme is to maintain a close liaison with the members of Goa State Cooperative Milk Producer's Union and provide them necessary assistance and also to educate the farmers.

The Secretaries of the above Societies are also required to be imparted training, so as to enable them to manage properly in the affairs of the societies.

3. Physical and financial achievement during the VIIth Five Year Plan 1985-90 and proposed outlays and Targets during the VIIIth Five Year Plan 1990-95.

(Rs.in lakhs)

Plan	Physical	Financial
VIIth Five Year Plan		
<u>1985-90</u>	Nil	11.30
VIIIth Five Year Plan		
<u>1990-95</u>	400 secretaries to be trained	
1990-91		18.00
1991-92	100 secretaries to be trained	1.00
1992-93	"	1.00
1993-94	"	1.00
1994-95	"	1.00

4. Details of Expenditure.

	VIIIth Five Year Plan					
	1990-95	1990-91	1991-92	1992-93	1993-94	1994-95
<u>i. Non recurring</u>						
<u>ii. recurring</u>						
i. Scholarship/ stipend	4.00	-	1.00	1.00	1.00	1.00
ii, Grants in aid	18.00	18.00	-	-	-	-
Total	22.00	18.00	1.00	1.00	1.00	1.00



5. Summary of expenditure

Plan	Establishment	Capital				Total
		Grants	Loan	Building	Other than loan & building.	
VIIIth Five Year plan						
1990-95	4.00	18.00	-	-	-	22.00
1990-91	-	18.00	-	-	-	18.00
1991-92	1.00	-	-	-	-	1.00
1992-93	1.00	-	-	-	-	1.00
1993-94	1.00	-	-	-	-	1.00
1994-95	1.00	-	-	-	-	1.00

6. This is a continuing Scheme.

DRAFT EIGHTH FIVE YEAR PLANINTRODUCTION:

Fish is a protein rich food and for the State of Goa it assumes special significance as it forms one of the chief component in the diet of 95% of the Goan population. Fishing and Fisheries are the main sources of livelihood of the Fishermen from 104 kms. coastal area and brackish water estuaries along the banks of seven rivers and creeks of the State. During the last Five Year Plans Goa State experienced rapid mechanisation in fishing crafts, resulting in over 850 fishing trawlers with around 150 of these engaged in purse-seine fishing and around 200 country crafts and canoes with outboard motors engaged in gill net and drift net fishing exploiting the rich demersal and pelagic resources of the inshore areas and offshore waters along the Goa coast. The mechanisation and motorisation has contributed in great measure the efforts in attaining the target of 60,000 metric tons of marine fish production and achieving significant export of 2,000 tons of Marine production on an average mainly in the form of frozen shrimps, fetching valuable foreign exchange to the tune of Rs.6 crores every year. With the increase in the fishing fleet, it has become imperative to provide the necessary infrastructure facilities like Fisheries Jetties along with ice factories, cold storages, side by side with other shore facilities. Due emphasis has been given in the VIIIth Five Year Plan to this aspect and provision made accordingly. The Goa State is blessed with 18,000 ha. of brackish water resources covering khazan lands and swamps suitable for developing into prawn farms of which around 12,000 hectares have been identified as suitable areas for paddy cum prawn culture, Apart from the aforesaid resources the State has around 3,200 ha. water spread area of fresh water at the Selaulim Reservoir in South Goa and Anjunem in North Goa which is being developed for carp Fisheries. One Centrally Sponsored Brackish Water Farm and another UNDP assisted Brackish Water Fisheries Pilot project on semi-intensive prawn farming is being established in 80 ha. land acquired at Chorao area.

Simultaneously the UNDP programme assisted Prawn seed Hatchery under Centrally Sponsored Project is set up at Benaulin in South Goa. Provision is being made for these important aspects of infrastructure keeping in view the need to diversify the Fisheries in the Brackish Water and achieve the target of 5000 tons of Inland fish production.

The broad objectives of Fisheries Development set forth during the VIIIth Five Year Plan 1990-95 are as under:-

- 1) To increase the fish production by utilisation of the available natural resources.
- 2) To ameliorate the socio-economic conditions of the Fishermen who belong to the weaker section of the Society.
- 3) To impart occupational training to Fishermen in order to improve their operational efficiency.

In the last two years of the Seventh Five Year Plan, Welfare Schemes such as Group Accident Insurance has been launched under Centrally Sponsored Schemes which will be continued during VIIIth Five Year Plan 1990-95 with gradual increase in the target.

Brief review of the VIIth Five Year Plan:

During the Seventh Five Year Plan the total financial Outlay earmarked was Rs.475/- lakhs and the expenditure incurred was Rs.499.00 lakhs.

The shortfall in the Plan Expenditure has been mainly due to following reasons:-

- (a) No headway could be made on the construction of fishing harbour.
- (b) Major Jetty at Chapora got delayed due to necessity for sub-soil investigation. The construction of jetty at Malim Penha de Franca got delayed.
- (c) Construction of building for Fishermen Training Centre got delayed due to legal impediment.
- (d) Construction of fish farm at Chorao got delayed as E.D.C. the agent who undertook the work did not carry out the same.
- (e) Hatchery at Anjuna got completed only by the end of the VIIth Five Year Plan. As such production of Fish Seed could not be started. Hatchery at Selaulim was delayed as the nursery and rearing ponds constructed were not upto the requirements.
- (f) The Prawn Seed Hatchery at Benaulim which is a Centrally Sponsored Project was conceived late in the Plan period in the year 1987-88.

The Project which was expected to be completed by the end of 1989-90 got prolonged. Under the scheme Mechanisation and Improvement of Fishing Crafts however there was significant achievement. Due encouragement was given in the VIIth Plan for construction of medium sized fishing vessels of 45-50 ft.

Motorisation of fishing crafts : The target for the VIIth Plan which was initially agreed for 100 was subsequently raised to 200 and by the end of 1989-90 the total achievement was 199 fully achieving the target of 200 set for the period. The Brackish Water Aquaculture mainly for prawn farming was given due support by procurement in the supply of prawn seed. However implementation of the scheme got delayed due to non-finalisation of pattern of assistance and the absence of land use policy.

For a projected population of 13 lakhs by 1994-95 the requirement of fresh fish for consumption alone will be 42,000 m. tonnes. However in order to sustain the fishing industry as such, more particularly the heavy investment on the fleet of mechanised vessels of 800 and OBM numbering 900, it is necessary to keep aside 6% i.e. 4000 tons of seafood for export abroad, at least 20% i.e. 13,000 tons for export to the markets of neighbouring states and 6500 tons for local consumption either dried or in processed form. With this object in view the target by the end of 1994-95 would be 65,000 m. tons.

An Outlay of Rs.500 lakhs was fixed for the VIIth Five Year Plan including Daman and Diu. With the separation of Daman & Diu and Goa being a State, the Outlay for Goa State works out to Rs.475 lakhs. Actual expenditure during VIIth Plan 1985-90 was Rs.475.85 i.e. 100% of the outlay. During VIIIth Plan 1990-95 Rs.848.00 lakhs have been proposed including the outlay of Rs.156.00 lakhs approved for the annual Plan 1990-91.

CONTINUING SCHEME:

IE-4

1. Name of the Scheme: Strengthening of the staff of Fisheries Department.

b) Classification: State Level.

2. i) Objectives of the Scheme: The objectives of the scheme is to provide the necessary trained staff to plan, coordinate, supervise and maintain the various on going schemes implemented during the Seventh Five Year Plan as per the staff requirements which arise from time to time.

The main object of the scheme is to meet the requirements of trained manpower for supervision and better implementation of the plan schemes.

ii) Brief Description and Background: Keeping in view the decentralisation of the functions at the proposed sub-offices in North and South Goa, additional staff is proposed for the year 1990-91. Presently the functions are controlled from the Head quarters by the Director and Deputy Director.

3. Proposed Outlay for VIIIth Five Year Plan 1990-95

<u>Eighth Five Year Plan</u> <u>1990-95</u>	<u>Annual Plan 1990-91</u> <u>Approved Outlay</u>	<u>Annual Plan</u> <u>1991-92</u>
Rs. 12.00 lakhs	Rs. 2.95 lakhs	Rs. 2.50 lakhs

4. Principal targets to be achieved (1990-95)

<u>Eighth Plan (1990-95)</u>	<u>Annual Plan 1990-91</u>	<u>Annual Plan</u> <u>1991-92</u>
Creation of two sub offices one in North Goa and the other at South Goa, Purchase of 2 vehicles.	It is proposed to create new posts and purchase of one vehicle.	It is proposed to create new posts.

5. Details of expenditure (Rs. in lakhs):

I. Non-Recurring

<u>Five Year Plan 1990-95</u>	<u>Annual Plan 1990-91</u>	<u>Annual Plan</u> <u>1991-92</u>
1. Vehicles 2 nos Rs. 1.50	Rs. 1.00	Nil

II. Non-Recurring (Rs. in lakhs)

<u>Five Year Plan 1990-95</u>	<u>Annual Plan 1990-91</u>	<u>Annual Plan 1991-92</u>
1. Salaries Rs. 8.00	Rs. 1.00	Rs. 1.80
2. Office expenses Rs. 2.00	Rs. 0.50	Rs. 0.50
3. Materials supplies Rs. 0.30	Rs. 0.15	Rs. 0.15
4. Other charges <u>Rs. 0.20</u>	<u>Rs. 0.20</u>	<u>Rs. 0.15</u>
Rs. 10.50	Rs. 1.95	Rs. 2.50

...2...

IE-5

Grand Total 1990-95

1990-91

1991-92

(I+II) = Rs.12.00 lakhs

Rs.2.75 lakhs

I+II= Rs.2.50 lakhs

6. Staff Component:

A. Existing:

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Deputy Director	Rs.2200-4000	1
2.	Marketing Officer	Rs.1640-2900	1

The existing posts are proposed to be transferred to Non-Plan during 1990-91.

7. Additional staff proposed during 1990-95:

<u>Sr.No.</u>	<u>Designation of the Post</u>	<u>Scale</u>	<u>No. of posts</u>
1.	Superintendent of Fisheries	Rs.2000-3500.	1
2.	Assistant Supdt. of Fisheries	Rs.1640-2900.	1
3.	Head Clerk	Rs.1400-2300	1
4.	Upper Division Clerk	Rs.1200-2040	1
5.	Senior Stenographer	Rs.1400-2300	1
6.	Junior Stenographer	Rs.1200-2040	3
7.	Driver	Rs. 950-1500	2
8.	Lower Division Clerk	Rs. 950-1500	2
9.	Project Director	Rs.3000-4500	1
10.	Deputy Director	Rs.3000-4500	3

8. Summary Expenditure:

<u>Year</u>	<u>Estt.</u>	<u>Grant</u>	<u>Loan</u>	<u>Capital Bldg.</u>	<u>Other than loan bldg.</u>	<u>Total</u>
1990-95	12.00	-	-	-	-	12.00
1990-91	2.95	-	-	-	-	2.95
1991-92	2.50	-	-	-	-	2.50

9. Abstract

<u>Year</u>	<u>20 Point Programme</u>	<u>Others</u>	<u>Total</u>
1990-95	-	12.00	12.00
1990-91	-	2.95	2.95
1991-92	-	2.50	2.50

10. Whether scheme is continuing	: Continuing
11. Foreign Exchange	: -
12. Employment Potential	: 16
13. Programme for 20 point	: Nil
14. Remarks	: Nil

1. a) Name of the Scheme: Production of Fish Seed and Reservoir Fisheries at Selaulim and Anjunem.
- b) Classification : State level.
2. a) Objectives of the Scheme: The scheme aims at developing the Reservoir Fisheries, Fresh Water Aquaculture and in securing self sufficiency in Fresh Water Fish Seed Production.
- b) Background of the Scheme: With the completion of the Irrigation Dams at Selaulim in South Goa and Anjunem in North Goa, the State has around 3200 hectares of water spread area of fresh water. This fresh water potential is being exploited for Fisheries by extensive stocking of carp fry or fast growing varieties of major carps.
- c) Suitable nursery tanks have been built in the Irrigation Dam Complex and Infrastructure for Fish Seed Hatchery Operation built.
- d) The seed production programme was delayed due to non-completion of civil works until 1990-91. Now the Civil Works are completed and the production programme will commence shortly.

3. Proposed Outlay for the VIIIth Five Year Plan 1990-95  
(Rs. in lakhs)

Eighth Five Year Plan 1990-95	Approved Outlay Plan Annual Plan 1990-91	Proposed Outlay 1991-92
Rs.12.00	7.63	3.00

4. Principle targets to be achieved (1990-95)

Eighth Five Year Plan Fish Seed Production	Annual Plan 1990-91	Annual Plan 1991-92
50 lakhs fry	10 lakhs fry	10 lakhs fry

5. Outlay for 1990-95 (Rs. in lakhs) : 12.00

6. Details of Expenditure:

I. Non-Recurring (Rs. in lakhs)

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
1. Major work - 7.50	3.00	1.00
2. Vehicles - 1.50	-	-
3. Total - 9.00	3.00	1.00

II. Recurring:

	<u>Fifth Five Year Plan</u> <u>1990-95</u>	<u>Annual Plan</u> <u>1990-91</u>	<u>Annual Plan</u> <u>1991-92</u>
1. Salary	- 1.20	1.00	0.50
2. Office Expenses	- 0.40	0.63	0.30
3. Maintenance Supplies	- 0.40	2.50	1.00
4. Office Expenses	- 1.00	0.50	0.20
Total .....	3.00	4.63	2.00

## 7. Posts to be created during 1990-95:

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Superintendent Fish Farm	Rs.2000-3500.	1
2.	Asstt. Superintendent	Rs.1640-2900.	1
3.	Sr. Research Assistant	Rs.1640-2900	1
4.	Jr. Research Assistant	Rs.1400-2300.	2
5.	Fieldman	Rs. 800-1150	2
6.	Lower Division Clerk	Rs. 950-1500	1
7.	Watchman	Rs. 750-940	2

## 8. Summary of Expenditure:

<u>Year</u>	<u>Estt.</u>	<u>Grant</u>	<u>Loan</u>	<u>Bldg.</u>	<u>Capital other than</u> <u>loan &amp; Bldg.</u>	<u>Total</u>
1990-95	3.00	-	-	7.50	1.50	12.00
1990-91	4.63	-	-	2.00	1.00	7.63
1991-92	2.00	-	-	-	1.00	3.00

## 9. Abstract:

<u>Year</u>	<u>20 Point Programmes</u>	<u>Others</u>	<u>Total</u>
1990-95	-	12.00	12.00
1990-91	-	7.63	7.63
1991-92	-	3.00	3.00

10. Whether new scheme/continuing - Continuing
11. Foreign Exchange - -
12. Employment Exchange/Generation - 11
13. Programme for 20 point - Nil
14. Remarks - Nil



1. a) Name of the Scheme: Production of Fish Seed and Recreational Fisheries at Selaulin & Anjunem (Net cage culture).
- b) Classification of the Scheme: State level/Central Assistance.
2. Background of the Scheme: A Pilot Project for Net cage culture in Anjunem Reservoir at Sattari Taluka in Goa.
3. Objectives of the Schemes: To enhance the fish production by use of Net cages with easy harvest. To accelerate the growth of rural economy of the State through proper harnessing of the reservoir for fish production.
- i) Project Component: The physical Component of the project is the installation of one unit of net cage culture system. It consists of 9 net cages of 42 mts. dia and 2 metres depth, automatic feeders, feeding rafts, working crafts, crane and weighing facilities, truck etc.

<u>Proposed Outlay</u>	<u>Approved Outlay</u>	<u>Proposed Outlay</u>
1990-95	1990-91	1991-92
Rs. 1.50		0.40

5. Staff Component:

Existing - Nil

Proposed Posts.

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale</u>
1.	Technician	1	Rs. 1640-2900.
2.	Research Assistant	1	Rs. 1400-2300
3.	L.D.C.	1	Rs. 950-1500.
4.	Driver	1	Rs. 950-1500.
5.	Watchman	3	Rs. 750-940.

6. Vehicles - Existing : Nil  
Additional: One

7. Summary of Expenditure (Rs. in lakhs)

<u>Estt.</u>	<u>Loan</u>	<u>Bldg.</u>	<u>Capital Grant other than loan &amp; Bldg.</u>	<u>Total</u>
1990-95	1.50	-	-	1.50
1990-91	-	-	-	-
1991-92	0.40	-	-	0.40

8. Abstract:

Year	Special Com- ponent Plan	Tribal Sub-Plan	20 Point Programme	Others	Total
1990-95	-	-	-	1.50	1.50
1990-91	-	-	-	-	-
1991-92	-	-	-	0.40	0.40

9. Whether new Scheme/Continuing : Continuing
10. Foreign Exchange : Yes (App. 15.00 lakhs)
11. Employment Potential : 5
12. Programme for 20 Point : -
13. Remarks : This will be centrally sponsored scheme.

1. Name of the Scheme: Estuarine Fish Farming/Upgradation to the Estuarine Prawn Farming.

B. Classification : State Level (Continuing scheme).

2. A. The Objective of the Scheme: To survey new areas for Brackish Water Fisheries, locate and collect fish seed and to maintain and operate the 5 Hectares area, demonstration fish farm at Dhauji Old Goa, by application of New Technology in Semi-Intensive Prawn Farming and Fish Farming so as to maximise the unit output.

B. Brief description and background: The fish farm commissioned in the year 1975-76 has been serving as demonstration farm in brackish water aquaculture to prospective fish culturists. Short term training courses are also held periodically. Locally available fish seed of select varieties are collected and cultured. A maximum yield of 1750 kgs/hectares by poly-culture of select fish per year and 290 kgs. of prawn yield per hectare on a crop of 100 days had been recorded at the farm. It has been decided to upgrade the Farm with new Technology in Semi-Intensive Prawn Farming by introduction of Pump fed water circulation system aeration system enriched feed etc. to maximise the output.

The harvested fish is sold to the public at approved rates through departmental stall mainly during the lean season.

3) Approved Outlay for VIIIth Five Year Plan 1990-95 (Rs. in lakhs)

VIIIth Five Year Plan	Approved Outlay Annual Plan 1990-91	Proposed Outlay 1991-92
30.00	9.05	8.00

4. Principle Target to be achieved (1990-95)

VIIIth Five Year Plan	Physical Target Annual Plan 1990-91	Annual Plan 1991-92
Development of Brackish Water areas. 8 hectares	2 hectares	2 hectares
50 lakhs fry	10 lakhs fry	10 lakhs fry

5. Details of Expenditure:I. Non-Recurring:

	VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
Major works	20.00	4.00	3.00
Investments/ Loans	2.00	1.00	1.00

II. Recurring:

	VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
1. Salaries	3.00	1.50	1.50
2. Office Expenses	1.00	0.50	0.50
3. Minor Works	1.00	1.00	0.75
4. Material & Supplies	0.50	0.50	0.50
5. Grant-In-Aid	1.00	0.35	0.50
6. Other Expenses	1.50	0.20	0.35
Total.....	8.00	4.05	4.00

7. Staff Component:

Existing : Nil

## 8. Posts proposed during VIIIth Plan 1990-95.

Sr.No.	Designation	Pay scale	No. of posts
1.	Senior Research Assistant	Rs. 1640-2900	1
2.	Junior Research Assistant	Rs. 1400-2300	1
3.	Lower Division Clerk	Rs. 950-1500	1
4.	Laboratory Assistant	Rs. 1320-2040	1
5.	Mechanic cum Operator	Rs. 1200-2040	1
6.	Watchman	Rs. 750-940	1
7.	Fieldman	Rs. 800-1150	2

9. Summary of Expenditure:

	Estt.		Capital	Total
	Loan & Bldg.		Other than Loan & Bldg.	
1990-95	8.00	2.00	20.00	30.00
1990-91	1.00	1.00	5.05	9.05
1991-92	4.00	0.50	4.00	8.00

10. Vehicles : Existing : Nil  
Proposed : Nil

## 11. Abstract: (Rs. in lakhs)

<u>Year</u>	<u>20 Point Programme</u>	<u>Others</u>	<u>Total</u>
1990-95	1.00	29.00	30.00
1990-91	0.25	8.70	9.05
1991-92	0.25	7.75	4.00

12. Other New Scheme/Continuing : Continuing

13. Foreign Exchange : -

14. Employment Potential/Generation: 8

15. Programme for 20 points : Yes

16. Remarks : ..

1. a) Name of the scheme: Integrated Brackish Water Fish Farm Development/  
Utilisation of marshy and fallow land for fish culture
- b) Classification of the scheme State/Centrally sponsored scheme 50:50 basis

2. A) Objective of the scheme: The aim of the scheme is to encourage development of marshy and fallow lands for brackish water aquaculture with a view to increase the available brackish water resources to achieve additional fish/prawn production for domestic and export market make available supplementary occupation to the farmers and increase job and occupational opportunities to the fisher youths.

B) Brief description and background of the scheme

The Goa state covers an estimated 18,000 ha. of brackish water resources including around 12,000 ha. of khazan lands where paddy is cultivated during kharif season for single crop. This area forms a valuable potential resources for prawn culture during the remaining parts of the year.

Around 4000 ha. of marshy areas are identified to be suitable area for developing into aquaculture farms.

Present status: The Department has acquired 20 ha. khazan lands at Chorao island where one pilot demonstration cum aquaculture farm is proposed to be constructed in phases under Centrally Sponsored scheme. The project involves stipendary training to fish farmers by Government and involves finance by Nationalised Banks with subsidy on inputs to be provided by Government. Deserving farmers are to be allotted the ponds on long term basis.

The Construction of the farm is entrusted to the Irrigation Department, Government of Goa. The

expenditure is to be shared between Central and State Government on 50:50 basis.

C) A Prawn Hatchery Project estimated to cost around Rs. 96.00 lakhs with the aid from U N D P under Centrally Sponsored Scheme has been approved for Goa at Benaulim in Salcete Taluka. The civil works for the hatchery have been carried out in the year 1989-90.

With a view to encourage entrepreneurs it has been proposed to provide financial assistance under the scheme by way of loan and subsidy, limited to Rs. 15,000/- per ha. on inputs such as fish prawn seed, manure feed etc.

Following ten schemes are proposed under Brackish water Fish Farm Development:

- i) Development of brackish water areas.
- ii) Strengthening of the technical wing
- iii) Brackish water fish farmers development Agency
- iv) Pilot Prawn Hatchery at Benaulim
- v) Pilot farm at Chorao
- vi) Development of Infrastructure facilities for Brackish Water Fish Culture.
- vii) Development of Semi Intensive Prawn Farms
- viii) Setting up of prawn seed hatcheries in the private/public sector
- ix) Establishment of prawn & feed mill

dd/-

1. Name of the scheme: Development of Brackish Water area.
2. Classification: State/Centrally Sponsored Scheme (New Scheme) approved by Govt. under Integrated Brackish water fish farm.

3. Objectives and Background of the scheme:  
 This scheme envisages development of Government land for brackish water fish farming by providing all the facilities for scientific farming. The farm development will be allotted to the weaker sections at the rate of one hectare per beneficiary.

The construction of 7 ponds (1.0 hectare) have already been taken up at Chorao. The project will be completed during 1990-91.

4. i) Proposed Outlay for VIIIth Five Year Plan  
 (Rs. in lakhs)

1990-95	Approved Outlay 1990-91	Proposed out- lay 1990-92
State Central		State Central
7.50 7.50 = 15.00	2.00	2.50 2.50 = 5.00

ii) Details of Expenditure

	1990-95	1990-91	1991-92
I - Non-Recurring	State 7.50 Central 7.50		2.50 2.50
Development of 7 ponds	15.00	2.00	5.00
II - Recurring	N I L	-	N I L
T O T A L			
I + II	15.00	2.00	5.00

5. Principal targets to be achieved:
- |  | <u>1990-95</u> | <u>1990-91</u> | <u>1991-92</u> |
|--|----------------|----------------|----------------|
|  | 100 ha.        | 10 ha.         | 25 ha.         |

6. Staff Component:
- a) Recurring - N I L

dd/-



Summary of Expenditure:

	<u>Est.</u>	<u>Grant</u>	<u>Loan</u>	<u>Other than loan &amp; Bldg</u>	<u>Total</u>
1990-95	5	-	-	10.00	15.00
1990-91	-	-	-	2.00	2.00
1991-92	2	-	-	3.00	3.00

7. Whether new scheme/continuing: - Continuing

8. Foreign exchange: - -

9. Employment estimates: - -

10. Programme for 20 Point: - -

11. Remarks

This scheme will be operated under utilization of marshy and fallow land for fish culture i.e. Integrated Brackish water fish farm development.

ad/-

1. (a) Name of the scheme: Strengthening of the technical wing

(b) Classification: State Centrally sponsored scheme. This scheme is approved by Government under Brackish water development.

2. Objectives and background: Government of India has issued the administrative approval for the continuance of the scheme during 1990-91. The objective is for strengthening of the technical wing to implement the integrated Brackish Water fish farm developmental scheme effectively.

3. Proposed outlay during Eighth Plan 1990-95  
(Rs. in lakhs)

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
State	5.00	1.00	1.50
Central	<u>5.00</u>		<u>1.50</u>
	10.00		3.00

4. Physical targets to be achieved 1990-91

Strengthening of the technical wing to implement Integrated Brackish Water fish farm development.

5. Staff Pattern

Posts proposed during 1990-91 Engineering Posts

Sr.no.	Designation	Pay scale	No. of posts
1.	Executive Engineer	Rs. 3000-4500	1
2.	Asstt. Engineer	Rs. 2000-3500	1
3.	Technical Assistant	Rs. 1640-2900	1
4.	Draughtsman	Rs. 1200-2040	1
5.	Field Assistant	Rs. 1200-2040	1

Biology Posts

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Director of Fisheries cum Project Officer	Rs. 3000-4500	1
2.	Asstt. Director	Rs. 2200-4000	1
3.	Sr. Research Asstt	Rs. 1640-2900	1

Summary of Expenditure:

Year	Estt.	Capital			
Year	State & Central	Grant	Loan	Building other than loan & Bldg	Total
1990-95	10.00	-	-	-	10.00
1990-91	1.00	-	-	-	1.00
1991-92	3.00	-	-	-	3.00

- 6. Whether new scheme: New scheme
- 7. Foreign Exchange: -
- 8. Employment potential: 2
- 9. Programme of 20 point: -
- 10. Remarks: New scheme centrally sponsored.

dd/-

1. a) Name of the scheme: Brackish Water Fish  
Farmers Development Agency
- b) Classification: Centrally Sponsored Scheme  
State level/Centrally sponsored

2. Objective of the scheme: It is estimated that Government has got about 3500 hectares of fallow/marshy lands which are brackish in nature which are not put to much productive use but can be developed into aquaculture farms for undertaking scientific brackish water fish and prawn culture. Most of these areas belong to private owners and as such Government policy is to encourage the actual owners to develop their lands for aquaculture by extending all the technical financial support. The D. F. D. A. will assist the farmers technically for creation of new brackish water farm for which the following pattern of financial assistance will be provided.

i) 75% of the capital cost either for renovation or for new construction of brackish water fish seed farms to be borne by the beneficiary. The necessary tie-up with financial institution will be arranged for the farmers to facilitate the institutional finance.

ii) 25% of the capital cost and total cost of inputs for the first crop will be provided as subsidy to the beneficiary. The subsidy will be subject to a maximum of Rs. 30,000/- per hectare (Rs. 20,000/- per hectares on input capital cost and Rs. 10,000/- per hectares on input cost).

The Brackish Water Fish Farmers Development Agency will be managed by committee. The decisions of the committee will be carried out by Chief Executive Officer and achieve development of 50 hectares every year.

Proposed outlay for the VIIIth Five Year Plan  
1990-95 (Rs. in lakhs)

Government of India share	-	47.50 lakhs
State Government	-	47.50 "
Institutional finance	-	150.00 "

Requirement of funds to the Brackish water  
Development Agency as grant-in-aid  
for Rs. in lakhs for developing 50 hectares

Component	Total cost	G.O.I. share	State share	Institutional finance
1	2	3	4	5
1. (a) Capital @ Rs.80,000/- per ha.	40.00	5.00	5.00	30.00
2. (b) Input cost @ Rs.10,000/- per ha.	5.00	2.5	2.5	-
3. (c) Administrative charges	4.00	2.00	2.00	-
<b>Total:</b>	<b>49.00</b>	<b>9.5</b>	<b>9.5</b>	<b>30.00</b>

4. Approved outlay for 1990-91	Rs.30.00 lakhs	State Central
5. Proposed outlay for 1991-92		Rs.40.00 lakhs

	1990-95	1990-91	1991-92	State Central
I - Non-Recurring				
Capital cost	50.00	4.00	12.00	12.00
Input cost	10.00	1.00	3.00	3.00
<b>Total:</b>	<b>60.00</b>	<b>5.00</b>	<b>15.00</b>	<b>15.00</b>
II - Recurring				
1. Administrative cost			10.00	2.50
Salaries			20.00	5.00
2. Office Expenses Motor vehicle				
Other expenses				

7. Staff Component:

1. Existing

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Fishery Scientist	Rs.2200-4000	1
2.	Extension Officer	4.1400-23	6

8. Posts to be created:

	<u>Pay scale</u>	<u>No. of posts</u>
1. Farm Superintendent	Rs.2200-3200	1
2. Assistant Engineer	Rs. 2200-3200	1
3. Junior Engineer	Rs.1400-2300	1
4. Draftsman	Rs.1200-2040	1
5. Helper	Rs. 750-940	2

9. Whether new scheme/continuing: Continuing scheme  
has been converted  
into Integrated  
Brackish water  
Fish Farmers  
Development

- 10. Foreign exchange -
- 11. Employment potential/Generations 6
- 12. Programme ~~xx~~ for 20 point -
- 13. Remarks

dd/-

1. Name of the scheme: Pilot Prawn Hatchery at  
Benaulim

Classification: State level/Centrally Sponsored

2. Objectives and Background of the scheme:

A prawn hatchery project estimated to cost about Rs.96.00 lakhs was sanctioned under Centrally Sponsored Scheme. The civil works of the Project was started during 1987-88. The project is likely to be commissioned during 1991-92

3. (A) Proposed outlay during VIIIth Five Year Plan 1991-95 (Rs. in lakhs)

	VIIIth Plan 1991-95	Annual plan 1991-92	Proposed Annual plan 1991-92
50% State	Rs. 71.00	Rs. 5.00	Rs. 16.00
5 % Central			

4. Details of Expenditure:

	1991-95	1991-92	1991-92
I. Non-Recurring			
Major works	Rs.50.00		Rs. 3.00
II. Recurring:			
Office expenses	Rs.20.00	-	Rs.5.00
Maintenance and other expenditure	-	-	-
Grand total (I) + (II)	71.00		8.00

Principal Targets to be achieved during

	VIIIth Plan 1991-95	Annual Plan 1991-92	Annual Plan 1991-92
50 millions prawn seed	Hatchery will	commissioned	15 million prawn seeds

5. Staff Pattern

Posts proposed during 1991-95:

Sr.no.	Designation	Pay scale	No. of posts
1.	Project Director	Rs. 3000-4500	1
2.	Technical Managers	Rs. 3200-3500	2
3.	Mechanical Engineer	Rs. 2000-3500	1
4.	Technicians	Rs. 1640-2900	4
5.	Accountant	Rs. 1600-2660	1
6.	Electrician	Rs. 1320-2040	1
7.	Mechanic-cum-operator	Rs. 1200-2040	1
8.	Typist-cum-clerk	Rs. 950-1400	1
9.	Drivers	Rs. 950-1400	2
10.	Peon	" 750-940	1
11.	Sweepers	" 750-940	1
12.	Malis	" 750-940	1
13.	Watchman	" 750-940	3
14.	Helpers	" 750-940	10

6. Summary of Expenditure:

Year	Estt.	Capital	Total
	Grant	Loan & Bldg.	Other than loan & Bldg.
1991-95	20.00	50.00	70.00
1991-91	-	-	-
1991-92	5.00	3.00	8.00

7. Whether new scheme/continuing	Continuing
8. Foreign Exchange	-
9. Employment potential	31
10. Programme for 20 point	-

11. Remarks

This is a centrally sponsored scheme. The work of the scheme is in progress

ad/-



## SCHEME No. 4 (V)

1. A) Name of the scheme: Pilot Farm at Chorao  
 B) Classification: State level/Centrally sponsored.

2. Background of the scheme: The Government of India has sanctioned a Pilot Farm for semi-intensive Prawn Farming to be constructed at Chorao. The plan and estimates have already been prepared. The cost of the project is estimated to be Rs.45.00 lakhs. The administrative approval of the Government of India for the plan and estimates are awaited.

The project is likely to be taken up during 1990-95 and completed during VIIIth plan.

3. Proposed outlay for VIIIth Five Year Plan 1990-95 (Rs. in lakhs)

	VIIIth Five Year Plan 1990-95	Approved outlay and Annual Plan 1990-91	Proposed for 1991-92
50% State	30.00		4.00
50% Central	30.00	Rs25.35	4.00
	<u>60.00</u>		<u>8.00</u>

4. Principal Target to be achieved 1990-95

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
25 Ha.	10 Ha.	15 Ha.

5. Outlay for 1990-95 (Rs. in lakhs)  
 Rs. 60.00

6. Details of Expenditure:

I. Non-Recurring (Rs. in lakhs)

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
1. Major Works 45.00	18.35	Rs.3.50
2. Minor works <u>5.00</u>	<u>5.00</u>	
	23.35	

II. Recurring:

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual P Plan 1991-92
Salaries & other Expenses 10.00	Rs.3.35	Rs.4.50
Grand total (I) + (II) Rs. 60.00	26.00	8.00

7. Staff components-

- a) Existing: N I L  
b) Post proposed during 1990-95

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No.of posts</u>
1.	Project Officer	Rs.3000-4500	1
2.	Hatchery Operator	Rs.1400-2300	1
3.	Sr.Extension Officer	Rs.1600-2900	1
4.	Survey Assistant	Rs.1200-2040	1
5.	Junior Engineer	Rs.1400-2300	1
6.	Extension Officer	Rs-1400-2300	2
7.	Hatchery Technician	Rs.1400-2300	2
8.	Upper Division Clerk	Rs.1200-2040	1
9.	Lower Division Clerk	Rs. 950-1500	4
10.	Field Assistant	Rs- 950-1500	2
11.	Watchman	Rs. 750-940	
12.	Helper	Rs- 750-940	2

8. Summary of Expenditure:

Year	Estt.	Grant	Loan	Capital	Other than Loan & Grant	Total
1990-95	10.00	-	-	-	50.00	60.00
1990-91	3.35	-	-	-	23.35	26.35
1991-92	4.50	-	-	-	3.50	8.00

9. Abstract:

Year	Special component Plan	20 pt. programme	Others	Total
1990-95	-	-	60.00	60.00
1991-91	-	-	26.35	26.35
1991-92	-	-	8.00	8.00

10. Whether new scheme continuing      Continuing

11. Foreign exchange      -

12. Employment potential/Generation:      16

13. Programme for 2 point      -

14. Remarks      This scheme will be converted into Integrated Brackish Water Fish Farm..

dd/-

## SCHEME No.4 (VI).

(a) Name of the Scheme:- Development of Infrastructure facilities For Brackish Water Fish Culture ( New Scheme).

(b) Classification:- State level/Centrally Sponsored Scheme 50: 50 basis.

A. Objectives of the Scheme:- It is estimated that over 3,500 hectares of brackish water areas (fallow and Marshy) are available in Goa which can be developed into productive brackish water fish farms. The Scheme envisages providing the common facilities such as provision of peripheral dykes, water intake and drainage channels, power, supply, approach roads, water control structures, fresh water and drinking water supply etc. The actual formation of ponds will be left to the farmers.

B. Brief description and Background:- There is immense scope for brackish water prawn farming in Goa due to favourable water soil conditions and availability of other natural resources. The Government has already taken up the projects like Prawn Hatchery, Pilot Farm etc. to give the necessary technical support to the farmers. The DFDA Scheme is also sanctioned and will be operational from 1990-91. The estimated cost of infra-structure facilities proposed to be provided to the cluster of ponds would be about 1.0 Lakhs per hectare.

3. Proposed Outlay for VIII th Plan:- This is a new Scheme proposed for inclusion in VIIIth Plan ( 1990-95).

Government of India Share.. Rs.20.00 lakhs.

State Government share.. Rs.20.00 lakhs.

Rs.40.00 lakhs.

Proposed Outlay for 1991-92 ..... Rs.10.00 lakhs 50:50 basis.

4. Physical targets: All the common facilities to cover a cluster of 50 hectares during ( 1990-95).

5. Details of Expenditure:-

	( Rs. in lakhs).		
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
I. Capital cost.	Rs.40.00	-	Rs.8.00
II. Recurring.	Nil.	-	Nil.
Total	<u>Rs.40.00</u>	<u>          </u>	<u>Rs.8.00</u>

6. Staff Proposed. .... nil.

7. Whether new Scheme/Continuing. New Scheme.

8. Foreign Exchange. --

9. Programme for 20 point. --

10. Employment Potential. --

11. Remarks. --

## SCHEME No.4 ( VII).

1. (a) Name of the Scheme: - Development of Semi-Intensive Prawn Farm (New Scheme)

(b) Classification: - State/Centrally Sponsored Scheme 50:50 Basis

2. Objective of the Scheme: - It is estimated that over 3,500 hectares of fallow and marshy brackish water areas are available in Goa. Out of which a portion of the suitable land can be developed for semi-intensive Prawn Farming by encouraging the entrepreneurs with technical and financial support. The scheme will help enhancing the prawn production which will be added to the export basis generating direct and indirect employment to the rural population. The Scheme envisages giving the subsidy to the extent of 15% of the capital cost subject to the ceiling of Rs.30,000/- per hectare. 85% of the capital cost to be borne by the beneficiary. The necessary tieup with the financial institutions will be arranged to the farmers to facilitate the institutional finance. The maximum farm area for which an entrepreneurs can claim subsidy would be limited to 10 hectares.

3. Brief description and background of the Scheme: One BFDA for covering X Goa State has been sanctioned by Government of India under Centrally Sponsored Scheme. Under the Scheme about 50 hectares will be developed for extensive culture of prawn every year. There are many entrepreneurs interested in taking up Semi-intensive farming. The Government has already constructed a Pilot Prawn Hatchery for producing about 25.0 million post larvae of P. monodon and Pilot farm for semi intensive farming is under implementation. Both the above projects will give the technical support to the entrepreneurs for semi intensive culture.

4. (a) Proposed outlay for VIII th Plan (1990-95).

Government of India Share: - .....Rs.6.50 lakhs.

State Government Share :- Rs.6.50 lakhs.  
Total Rs.13.00 lakhs.

C) Proposed outlay for 1991-92 .. Rs.5.00 50.50 basis.

A. Physical Targets.

50 hectares of semi intensive prawn farming.

5. Detail of Expenditure:-	1990-95	1990-91-	1991-92.
I.- Non-Recurring.....	Rs.13.00 lakhs.		5.00
II.- Recurring..	N I L.	--	--
Total.	<u>Rs.13.00</u>	<u>--</u>	<u>5.00</u>

6. Whether new Scheme/Continuing.

New Scheme.

7. Foreign Exchange:-

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8. Employment Potential.

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9. Remarks.

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SCHEME No. 1 (VIII)

1. (a) Name of the scheme: Setting up of Prawn Seed Hatchery in the Private/Public Sector (new scheme)

(b) Classification: State Centrally sponsored scheme 50 : 50 basis

2. A. Objectives of the scheme: About 3500 hectares of fallow and marshy land (Brackish) are available in the state under various schemes such as BFDA (sanctioned) development of semi intensive prawn farm (proposed) etc. it is proposed to bring all the available area under prawn farming. The Pilot Prawn Hatchery set up in Goa under UNDP assistance may produce about 25 million PL 20. This hatchery can support only a small fraction of the total area available and as such there is scope for setting up at least 2 more hatcheries in the VIIIth Plan. The scheme envisages providing subsidy to the entrepreneurs for establishment of the hatchery. The subsidy will be 15% of the total cost subject to a ceiling of Rs. 15.0 lakhs per hatchery.

B. Brief description of background of scheme:

The Government is planning to legalise the inundation of low lying paddy fields estimated to be around 12000 hectares after kharif crops for pisciculture. In addition about 2500 hectares of fallow and marshy lands are being developed for extensive and semi intensive culture under the scheme of BFDA etc. This development activities will require a large quantity of quality prawn seed which can be produced only by modern hatcheries. There is scope for a number of hatcheries and it is proposed to set up 2 hatcheries in the private sector during VIIIth plan for which financial subsidy is proposed to be given by the Government.

3. Proposed outlay for VIIIITH plan (Rs. in lakhs)		
	1990-95	Annual Plan 1991-92
Govt. of India share	12.00	4.00
State Govt. share	12.00	4.00
	24.00	8.00

4. Physical targets

	1990-95	1990-91	1991-92
--	---------	---------	---------

Two large prawn hatcheries in private sector

## 5. Details of Expenditure: (Rs. in lakhs)

	1990-95	1991-92
I. Non-Recurring	24.00	6.00
II. Recurring	Nil	2.00
		8.00

## 6. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital		
	Loan Bldg.	Other than loan & Bldg	Total
1990-95	-	24.00	24.00
1991-92	-	8.00	8.00

## 7. Abstract (Rs. in lakhs)

Year	20 point programme	Others	Total
1990-95	-	24.00	24.00
1990-91	-	4.00	4.00
1991-92	-	8.00	8.00

8. Whether new scheme/continuing New scheme

9. Foreign exchange -

10. Employment potential: -

11. Remarks: Scheme is newly  
proposed on  
50 : 50 basis.

ad/-

SCHEME NO. 4 (IX)

1. Name of the scheme: **Integreted Brackish Water  
Fish Farm Development  
Establishment of Prawn Feed  
Mill (New scheme)**
- Classification: **State/Centrally/ sponsored  
scheme 50 : 50 basis**

2. A. Objectives of the scheme: Under various schemes of brackish water fish farm development a large area will be brought under extensive and semi intensive prawn farming in VIIIth plan . Good quality feed is the main requirements for higher production. The scheme envisages suitable incentives to the entrepreneurs in setting up prawn feed mill in the state the subsidy proposed is 15% of the capital cost subject to a ceiling of Rs. 15.00 lakhs per feed plant.

B. Brief description and background of the scheme:

By introducing various schemes for extensive and semi intensive prawn farming the requirement of feed in the West Coast. The main ingredient in the formulation of feed such as fish meal, prawn head meal will be available locally. One modern fish meal plant is already in operation at Karwar and another is being commissioned in Goa soon. It may be possible to attract the entrepreneurs to set up a feed mill in the state.

3. Proposed Cutlay for VIIIth Plan (Rs. in lakhs)

	1990-95	1991.92
Govt. of India share	6.00	1.50
State Govt. share	6.00	1.50
	-----	-----
	12.00	3.00



- 2 -

## 4. Details of expenditure (Rs. in lakhs)

	1990-95	1991-92
I. Non-Recurring	12.00	3.00
II. Recurring	Nil	Nil
Total:	12.00	3.00

6. Physical Targets

One feed mill during VIIIth Plan

7. Whether new scheme/continuing	New scheme
8. Foreign exchange	-
9. Employment potential	-
10. 20 Point programme	-
11. Remarks	It is a centrally sponsored scheme.

SCHEME NO. 5

1. A) Name of the Scheme: Financial Assistance for Fish Culture.
- B) Classification of the Scheme: State Level (Continuing scheme)
2. A) Objectives of the Scheme: The objectives of the scheme is to give financial assistance by way of loans and subsidy for the prospective fish culturists to develop their brackish water and fresh water area for fish culture purpose.
- B) Brief Description and Background of the Scheme: There are good number of brackish water areas where fish culture is carried out. These areas are inundated by tidal waters about 250 hectares of such area would be effectively brought under scientific fish and Prawns culture.

3. Outlay and Expenditure:

- i) Proposed Outlay for Eighth Five Year Plan : 1990-95  
(Rs. 0.50 lakhs).
- ii) Approved Outlay for 1990-91 (Rs. in lakhs) : 0.01
- iii) Details of Expenditure : 1990-95      1990-91      1991-92
- |                  |      |      |      |
|------------------|------|------|------|
| I. Non-Recurring | Nil  | Nil  | Nil  |
| II. Recurring    | 0.50 | 0.01 | 0.10 |

Other Expenses:

## a) Grant-In-Aid Contribution/Subsidies

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
	0.50	0.01	0.10
Total Non-Recurring	Nil	Nil	Nil
Total Recurring	<u>0.50</u>	<u>0.01</u>	<u>0.10</u>
Grand total (I+II)	0.50	0.01	0.10

4. Staff Component:

- a) Existing - Nil
- b) Proposed staff during 1990-95 : Nil

5. Vehicles

- a) Existing - Nil
- b) Additional - Nil

## 6. Summary of Expenditure (Rs. in lakhs)

	Estt.		Capital Other than loan & Bldg.	Total
	Loan Bldg.			
1990-95	-	-	0.50	0.50
1990-91	-	-	0.01	0.01
1991-92	-	-	0.10	0.10

7. Abstract;

Year	Special Component Plan	20 point programme	Others	Total
1990-95	-	-	0.50	0.50
1990-91	-	-	0.01	0.01
1991-92	-	-	0.10	0.10

8. Whether new Scheme/Continuing:

Continuing.

9. Foreign Exchange:

-

10. Employment Potential:

-

11. Programme for 20 point:

-

12. Remarks:

This Scheme has been proposed under BFDA under integrated Brackish Water Fish Farm Development. Hence 1991-92 figures have not been shown.

SCHEME NO: 6 (A)

1. A) Name of the Scheme: Landing & Berthing Facilities,  
 B) Nature of the Scheme: State/Level/Centrally Sponsored with Central Assistance (Continuing Scheme).
2. A) Objective of the Scheme: The Scheme aims to provide landing and berthing facilities in the Estuaries along the Coast for unloading the fish catch, approach roads and shore facilities like net mending shed, auction halls, kiosks, water supply etc.  
 B) Brief Description and background of the Scheme:  
 i) This is a continuing Scheme under which Jetties, approach roads and shore facilities have been taken up at selected centres during the Seventh Five Year Plan to cater to the ever growing fishing fleet of around 800 vessels.  
 ii) The Jetty at Talpona in Canancona Taluka was commissioned in March, 1988 the Jetty at Cutbona, Velim in Salcete Taluka was commissioned in Aug. 1988 The work of approach roads and shore facilities at the above Jetties so also at Chapora in Bardez Taluka is in progress. The Projects are submitted for approval of Government of India ,  
 iii) The Jetty at Chapora, so also at Malim in Bardez, Jetty on Terekhol River in Pernem <sup>Paluka</sup> and one at Vasco area will be taken up in stages.  
 iv) Fish Landing facilities like H.S.D. supply, approach road and parking area, drinking water and illumination facilities are being provided at the Colva fish Landing Centres in Salcete Taluka.
3. Approved Outlay for VIIIth Five Year Plan 1990-95  
 (Rs. in lakhs).

	VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Proposed Annual Plan 1991-92
Share			
State/Leve.	103.00	-	31.00
Central	103.00	35.00	31.00
	<u>206.00</u>		<u>62.00</u>

Principal Target to be achieved:

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
3 Jetties	Continuing	Continuing

5. Outlay & Expenditure:

- i) Approved Outlay for VIIIth Five Year Plan Rs.140.00 Lakhs.
- ii) Proposed Outlay for

	State	Central	Total
1990-95	103.00Lakhs	103.00	206.00
1990-91	35.00	" (Approved)	-
1991-92	31.00	31.00	62.00

6. Details of Expenditure:

I.- Non-Recurring	VIIIth Plan <u>1990-95</u>	Annual Plan <u>1990-91</u>	Annual Plan <u>1991-92</u>
1. Major Works	150.00Lakhs	25.00	41.00
II. Redurring:			
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
1. Salaries	56.00	-	21.00
2. Other expenses		10.00	

7. Item of Work:

- A. Major Items:
  - 1. Landing Acquisition at Cutbona is under progress.
  - 2. Extension of Jetty at Cutbona.
  - 3. Establishment of H.S.D. Pump at Cutbona Jetty.
  - 4. Approach road-cum-reclamation for the Jetty at Tereckhol is under progress.
- B. 1991-92.
  - 1. Construction of Jetty at Tereckhol
  - 2. Construction of Jetty at Chapora.
  - 3. Construction of Jetty at Malim.
  - 4. Construction of Jetty in Zuari River, Estuary.
  - 5. Construction of Ice Factory & Cold Storage at Colva.
  - 6. Development of approach road at Cutbona Jetty.
  - 7. Development of approach road at Falpona Jetty.
  - 8. Second Phase of Land acquisition at Cutbona.

8. Staff Component:

- a) Existing
- b) Post proposed during 1990-95.

<u>Sr.No.</u>	<u>Designation of Posts</u>	<u>Pay Scale</u>	<u>No.of Posts.</u>
1.	Deputy Director of Fisheries	Rs.3000-4500	1
2.	Supdt. of Fisheries	Rs.2000-3500	1
3.	Asstt. Supdt. of Fisheries	Rs.1640-2900	2
4.	Fisheries Extension Officer	Rs.1400-2300	1
5.	Fisheries Gramsevak	Rs. 950-1500	1
6.	Fisheries Inspector	Rs.1200-2040	2
7.	Accountant	Rs.1600-2660	1
8.	Upper Division Clerk	Rs.1200-2040	2
9.	Lower Division Clerk	Rs. 950-1500	2
10.	Peon	Rs. 750-940	3
11.	Jeep Driver	Rs. 950-1500	2
12.	Salesman	Rs. 750-940	3
13.	Watchman	Rs. 750-940	3
14.	Sweeper	Rs. 750-940	2

9. Vehicles

- (a) Existing - NIL
- (b) Proposed for 1990-91 - One Vehicle.

10. Summary of Expenditure ( Rs. in lakhs).

	<u>Estt.</u>	<u>Capital</u>	<u>Total</u>
	Loan & Bldg.	Other than loan & Bldg.	
1990-95	150.00	56.00	206.00 State & Central
1990-91	10.00	25.00	35.00 State share.
19901-92	41.00	21.00	62.00 State & Central.

11. Abstract:

Year	Special Component Plan	20 point programme	Others	Total
1990-95	-	-	206.00	206.00
1990-91	-	-	35.00	35.00
1991-92	-	-	62.00	62.00

12. Whether new Scheme/Continuing: Continuing.

13. Foreign Exchange: -

14. Employment Potencial/Generation: 26

15. Programme for 20 point: -

16. Remarks: -

- 1.a. Name of the Scheme:- Basic amenities for small fishing  
 b. Nature of the Scheme:- State/Central.(Central Assistance)
2. Objective of the Scheme:-
- i) To provide fish landing and Shore facilities for the trad fishermen for quick unloading of fish catch and to enable quick transport to the market.
  - ii) The State covers 80 fishing Villages along the 104 kms.Co and along the Banks of seven Rivers and creeks. Therefore considering the demand for fish in domestic market as well for export abroad it has becomes necessary to provide ba amenities for the landing, being a highly perishable comm

3. Outlay and Expenditure:

- i) Financial Outlay proposed during 1990-95 Rs.7.50 lakhs.
- ii) Details of Expenditure of Proposed outlay ( Rs.in lakhs).
  - I. On-<sup>n</sup>recurring..... N I L
  - II. Recurring. ....

Other Expenditure:-

	1990-95	1990-91.	1991
1. Salaries.....	1.00	- -	0.4
2. Minor Works.....	3.50	- -	1.0
3. Other Charges.....	<u>0.50</u>	- -	<u>0.1</u>
Grand Total.	5.00		1.5

4. Items of work Proposed:

- i) Second phase of ramp-cum-platform at Aivaon.
- ii) Construction of ramp-cum platform at Singrurim Neral and odxel-Dona Paula.
- iii) Water supply to Cutbona Jetty.
- iv) Water supply to Colva Fisheries Complex.
- v) Illumination at the fish landing Centres in Villages.

5. Staff Component:-

- (a) Existing ..... Nil.
- (b) Posts proposed during 1990-95.

<u>Sr.No.</u>	<u>Designation of the posts.</u>	<u>Scale.</u>	<u>No. of</u>
1.	Helper.	Rs.750-900	

6. Vehicles:-

- (a) Existing..... Nil
- (b) Proposed.... Nil.

## 7) Summary of Expenditure..... (Rs. in lakhs).

Expenditure is mainly on minor work, maintenance and repairs  
Rs.2.00 Lakhs.

## 8. Abstract:-

Year.	Special Component Plan.	20 point Programme.	Others	Total.
1990-95	- -	- -	5.00	5.00
1990-91	- -	- -	-	-
1991-92	- -	- -	1.50	1.50

## 9. Whether new Scheme/Continuing:-

Continuing.

## 10. Foreign Exchange:-

--

## 11. Employment Potential/Generation:-

6

## 12. Programme of 20 point :-

## 13. Remarks.



1. i) Name of the Scheme:- Development of fishing Harbour.

ii) Nature of the Scheme:- 1) State Level.

2) Centrally Sponsored Scheme with 50% Central Assistance.

a) Objectives of the Scheme:- With increase in fishing fleet medium size vessels and need to explore the deep sea Fisheries resources, it has become imperative to provide for a small fishing Harbour or improvement of existing port facilities, for shelter in weather conditions, so also during the fair seasons alongwith integrated shore facilities.

The Scheme also aims at improvement of navigation channel by carrying out dredging for removal of silt or rocks in the channel, provision of guide lights beacons etc.

b) Brief description and background of the Scheme:- Pro-Investment Survey for establishing a fishing harbour at Carazalem in Goa was carried out in the Vth five Year Plan. However, the site was not cleared by Government on the apprehension of possible environmental problems in the capital City of Panaji. Efforts were made in the past few years to explore possibility of establishing a fishing port at Chicalim at Vasco but CICEF, Bangalore did not clear the Project.

It has however become necessary to provide shelter for medium sized fishing vessels and larger fishing vessels which operate for Deep Sea fishing in adverse weather conditions, to provide them integrated shore facilities, safe navigational channels by conducting dredging to remove silt at the entrance of rivers like Chapora, Sal Tiracol, interior Zuari River, so also at the prominent fishing fishery Jetties. Also provide guide lights, light houses beacons wherever necessary.

i) Government has made proposal to Government of India to provide assistance for the desilting of Navigational channels prominent rivers and at the Jetties through dredging Corporation of India, are taken to assess the quantum and conducting desilting at Chapora and Sal river ports on priority in the year 1990-91 and 1991-92.

-----  
Proposed Outlay for VIII th Five year Plan(1990-95) (Rs. in Lakhs)

Eight five Year Plan, 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
3.00	1.97	1.00

4. Principal target to be achieved (1990-95 )

Eight Five Year Plan 1990-95	Annual Plan. 1990-91	Annual Plan 1991-92
1 Harbour.	1 Harbour.	1 Harbour

## 5. Details of Expenditure:-

## I. Non-Recurring :- (Rs. in lakhs)

Eight five Year Plan. 1990-95	Annual Plan. 1990-91	Annual Plan. 1991-92
Nil	nil	nil

## II. Recurring (Rs. in lakhs)

Eight five Year Plan. 1990-95,	Annual Plan. 1990-91	Annual Plan. 1991-92
Minor Works. 2.50	1.50	0.75.00
Other Charges 0.50	0.47	0.25
<u>3.00</u>	<u>1.97</u>	<u>1.00</u>

6. a) Physical target proposed for 1990-91 is one Harbour.

b) During 1990-91 it is proposed to take up dredging at the river mouth and fishing port area, so that the fishing vessels can come and go for fishing without waiting for high tide and also come to facilitate safe sailing.

The following area is proposed to be dredged.

1. River mouth leading upto Cutbona Jetty.
2. Panaji Fisheries Jetty and Patto Jetty 30,000 cum.
3. A small light house at Betul Port will be taken up for which land acquisition is being taken up.

Staff Component:-

- a) Existing..... Nil
- b) Post Proposed during 1990-95 .. Nil

## 7. Summary and Expenditure:- (Rs. in lakhs).

Estt.	Capital.	Total.
Loan Bldg.	Other than loan & Building.	
1990-95 ---	3.00	3.00
1990-91 ..	1.97	1.97
1991-92 --	1.00	1.00

## 8. Abstract. (Rs. in lakhs).

Year.	Special Component Plan.	20 Point Programme.	Others	Total.
1990-95	- -	-- -	3.00	3.00
1990-91	- -	- -	1.97	1.97
1991-92	- -	- -	1.00	1.00

9. Whether new Scheme Continuing..... Continuing.

10. Foreign Exchange. .. --

11. Employment Potential/Generation. --

12. Programme of 20 Point. --

13. Remarks. --

1. Name of the Scheme: Enforcement and protection of reserved fishing area along Goa Coast.

Classification: State Level continuing scheme.

i) Objectives of the Scheme: To guard the restricted zone of waters along the coast within specified area from mechanised fishing so as to protect the fishing area for traditional fishermen and also to ensure conservation of fishery resources.

ii) Brief description and Background: The rapid pace mechanisation in fishing Industry brought in its wake conflicts between mechanised vessel operators and traditional fishermen. The Marine Fishing Regulation Act was passed and enforced with effect from 7-7-1981 whereby mechanised fishing was banned within the specified area. At present the Department acquired one Patrol Boat in 1982 and additional speed boat was acquired during 1988-89.

2. A) Total Outlay for VIIIth Five Year Plan 1990-95 (Rs. 15 lakhs)

B) Total Outlay proposed during VIIIth Plan (Rs. in lakhs).

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
State level scheme	15.00	3.07	3.00

3. Details of Expenditure: State Level existing scheme (Rs. in lakhs)

A) State Level	<u>1990-95</u>	<u>1990-91</u> Approved	<u>1991-92</u> Proposed
1. Repairs and maintenance	5.00	1.07	1.50
2. Other charges	10.00	2.00	2.50
	15.00	3.07	4.00

4. Posts proposed during 1990-95:

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Dy. Director of Fisheries	Rs. 3000-4500	1
2.	Supdt. of Fisheries/ Patrolling Officer	Rs. 2000-3500	1

Vehicles A) Existing : Nil

B) Additional : One

....

## 6. Summary of Expenditure (Rs. in lakhs) : State level scheme.

Year	Estt.	Capital		Total
		Loan & Bldg.	Other than loan & Bldg.	
1990-95	5.00 - -	-	10.00	15.00
1990-91	1.00 - -	-	2.00	3.00
1991-92	1.50 - -	-	2.50	4.00

7. Whether new scheme/continuing: Continuing

8. Foreign Exchange: -

9. Employment potential/Generation: 2

10. Programme 20 point : -

11. Remarks : Centrally Sponsored scheme has been proposed as per G.O.I. directives alongwith continuing State level scheme.

SCHEME NO.8(B)

1. Name of the Scheme: Enforcement and protection of reserved Fishing areas along Goa coast. New scheme proposed.
- a) Classification: Centrally Sponsored 50/50
- i) Objectives of the Scheme: To guard the restricted zone of waters along the coast within specified area from mechanised fishing so as to protect the fishing area for traditional fishermen and also to ensure conservation of fishery resources.
- ii) Brief description and background of the scheme: The rapid pace of mechanisation in fishing Industry brought in its wake conflicts between mechanised vessel operators and traditional fishermen. The Marine Fishing Regulation Act was passed and enforced with effect from 7.7.1981 whereby mechanised fishing was banned within the specified area. At present this Department acquired one patrol boat in 1982 and additional speed boat was acquired during 1988-89. This scheme is in addition to existing State level scheme.

## 2) Total outlay for VIIIth Five Year Plan 1990-95.

State Govt. Share	: 25.00
Central Govt. Share	: <u>25.00</u>
	50.00

## 3) Phasing of Expenditure : Rs. in lakhs.

<u>Year</u>	<u>Non-Recurring</u>	<u>Recurring</u>	<u>Total</u>
1990-95 State Share	10.00	15.00	30.00
Central Govt. share	10.00	15.00	30.00
1991-92(State & Cent)	9.00	6.00	15.00

## 4. Details of Expenditure : (Non-Recurring)

<u>Sr.no.</u>	<u>Item</u>	<u>Ant.(Rs. in lakhs)</u>
1.	2 nos. 15 nts. steel/ wooden patrol boats with wireless sets.	Rs.20.00
2.	Recurring:	
i)	Salaries	Rs.10.00
ii)	Material & Supplies (Diesel & lub. oil)	Rs.12.00
iii)	Maintenance & repairs	Rs. 8.00
	Total.....	Rs.30.00
	Grand total Recurring	30.00
	Non-Recurring	<u>20.00</u>

.....

IB-45

Targets proposed 1990-91 to 1994-95	Units
1. 15 mts. wooden/steel patrol boats with wireless sets.	2
2. Signals buoys for demarcating specified areas	50
3. Acquisition of land	

Posts proposed.

<u>Sr.no.</u>	<u>Description</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Bosun	1600 to 2660	2
2.	Engine Driver	1320 to 2040	2
3.	Police Inspector	1640 to 2900	2
4.	Head Constables	950 to 1400	2
5.	Constables	800 to 1190	8
6.	Jr. Deckhands	625 to 1200	10

SCHEME NO: 9 (A)

1. (A) Name of the Scheme: Mechanisation of Fishing Crafts.  
 (B) Classification: State level.
2. (a) Objectives of the Scheme: To assist the Fishermen in acquiring medium sized mechanised fishing vessels, like hulls, for trawlers or purse-seine cum trawlers or purchase of marine diesel engine of higher H. P. with a view to avail distant fishing ground for better fish catch and save time.
- (b) Brief Description of the Scheme & Background: This is a continuing scheme taken up to encourage mechanised fishing wherein financial assistance is provided by way of loan and subsidy on hull and engines of medium sized fishing vessels and so also on winches and other requisites like fishing nets.

Pattern followed as below:-

<u>Item</u>	<u>Loan</u>	<u>Subsidy</u>	<u>Beneficiaries Contribution.</u>
Hull	70%	20%	10%
Engine	70%	20%	10%
Winch	70%	20%	10%

} Limited to  
} Rs.50.000/-

3. Outlay proposed during: (Rs. in lakhs)

<u>VIIIth Five Year Plan</u> <u>1990-95</u>	<u>Approved Outlay</u> <u>1990-91</u>	<u>Proposed</u> <u>1991-92.</u>
130.00	30.00	30.00

4. Details of Expenditure:

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
<u>I. Non-Recurring</u>			
a) Investment/Loans	30.00	15.00	5.00
Total Non-Recurring	30.00	15.00	5.00
<u>II. Recurring:</u>			
a) Salaries	5.00	1.00	1.00
b) Subsidy/Grants	95.00	14.00	24.00
Total-Recurring :	<u>100.00</u>	<u>15.00</u>	<u>25.00</u>

Grand Total (I + II) = Rs.30.00 + 100.00 = 130.00

1990-91 - Rs.30.00 1991-92 - Rs.30.00

## 5. Physical Target proposed:-

	<del>xxxxxx</del> 1990-95	1990-91	1991-92
1. Engine	40	6	6
2. Hull	40	6	6
3. Winches	40	6	6

Besides the above subsidy is given on Bank Finance in respect of Engine, Hull and Winches.

1) Loan and Subsidy on Hull constructed in stages instalments valued by Departmental Officers, as per the "State Aid to Fisheries Rules, amended from time to time.

2) Loan on engines, purchased through approved authorised dealers.

6. Staff Component:

a) Existing - Nil

b) Posts proposed during 1990-95

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>
1.	Supdt. of Fisheries	Rs.2200-3200	1
2.	Extension Officer,	Rs.1640-2600	1
3.	Mechanic Grade-I,	Rs.1320-2040	1
4.	U.D.C.	Rs.1200-2040	1

7. Vehicle:

Existing: Nil

Additional: One.

## 8. Summary of Expenditure (Rs. in lakhs)

<u>Year</u>	<u>Estt.</u>			<u>Capital</u>	<u>Total</u>
	<u>Loan</u>	<u>Bldg.</u>	<u>Other than Loan &amp; Bldg.</u>		
1990-95	30.00	-	100.00	130.00	
1990-91	15.00	-	15.00	30.00	
1991-92	5.00	-	25.00	30.00	

9. Abstract:

<u>Year</u>	<u>20 point Programme</u>		<u>Others</u>	<u>Total</u>
	<u>Loan</u>	<u>Bldg.</u>		
1990-95	30.00	70.00	130.00	130.00
1990-91	15.00	15.00	30.00	30.00
1991-92	5.00	25.00	30.00	30.00



19. Whether new Scheme/Continuing: Continuing.
11. Foreign Exchange: -
12. Employment Potential: -
13. Programme for 20 point: -
14. Remarks: (a) Motorisation has been proposed separately.
- (b) It is proposed to phase out grant of loan to medium sized vessels below 50 feet restricting the Finance only in the form of Subsidy to vessels financed by Nationalised Banks.

SCHEME NO.9 (B)

- I) Name of the Scheme: MEchanisation & Improvement of Fishing Crafts.
- II) Classifications: State Level/Centrally Sponsored Scheme (New Scheme).
- III) Objectives of the Scheme: To assist the Registered Cooperatives Fishermen entrepreneurs set up for the sole purpose of Deep Sea Fishing in acquiring intermediate size fishing vessels of steel/FRP/ for tapping the resources of the Deep Sea Waters along the Goa Coast with a view to improve the fish production which is not accessible to medium fishing vessels.

Brief Description & Background of the Scheme: This is a new Scheme taken up to encourage Deep Sea Vessels with refrigerated facilities equipped for work's trip wherein financial assistance would be provided by way of Loan and Subsidy on Hull, Engine and other required equipments either by Government for registered Cooperatives with loans and subsidy by Government or Subsidy on vessels financed by Banks by grants of subsidy on such vessels.

The Pattern of Assistance proposed is as follows:-  
Complete vessel:

	Loan	Subsidy	Beneficiary's Contribution.
<u>Government aided.</u>			
i) Hull	60%	30%	10%
ii) Engine	By Govt.	By Govt.	
iii) Other Equipments.			
OR			
<u>Bank Financed</u>			
-do-	60% Loan	30%	10% or as per Bank Norms.

Proposed Outlay during 1990-95 (Rs. in lakhs)  
VIIIth Five Year Plan.

1990-95	1991-92
80.00	40.00

Details of Expenditure (Rs. in lakhs).

I. Non-Recurring:

1990-95	1991-92
Loans 60.00	30.00

II. Recurring:

Subsidy 20.00 10.00

Total (I)+(II) 60.00 + 20.00 = 80.00

30.00 + 10.00 = 40.00

Physical Target during:

VIIIth Plan

<u>1990-95</u>	<u>1990-91</u>	<u>1990-91</u>
5 vessels	-	2 vessels.

SCHEME NO: 9 (c)

1. (a) Name of the Scheme: Mechanisation of Fishing Crafts/  
Motorisation.
- (b) Classification: State level/Centrally Sponsored  
Scheme (Continuing).
2. (a) Objectives of the Scheme: To assist the Fishermen  
in acquiring outboard motors for traditional crafts  
with a view to avail distant fishing ground for  
better fish catch and save fishing time.
- (b) Background of the Scheme: This is a continuing  
Scheme taken up to encourage traditional fishermen  
in distant fishing ground for better fish catch.  
Under this Scheme 50% subsidy limited to Rs.7500/-  
on O.B.M. is given to the Fishermen with 50/50  
share by Central Government and State Government.

Pattern followed is 50% subsidy limited to  
Rs.7500 and loan 50% by Bank.

3. Proposed Outlay during VIIIth Five Year Plan (Rs.in lakhs)

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
State Share	16.00	Outlay approved under Scheme No.9 (B)	4.00
Central Share	16.00		4.00
	<u>32.00</u>		<u>8.00</u>

Details of Expenditure:

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
Subsidy	32.00	7.50	8.00

Staff Component: Operated under Mechanisation of  
Fishing Crafts.

4. Whether new Scheme/Continuing: Continuing.
5. Foreign Exchange: -
6. Employment Potential: -
7. Programme for 20 point: yes.
8. Remarks: -

SCHEME NO: 10

1. (a) Name of the Scheme: Experimental & Exploratory Fishing in Offshore Areas.
- (b) Classification of the Scheme: State level.
- (a) Objectives of the Scheme: to survey demersal and pelagic resources of the Offshore region and make available the information to the Fishing Industry. However, since the survey is being done by the Fisheries Survey of India with the base in Goa, this Scheme with the infrastructure will be restricted to the Survey of area not covered by F.S.I. in the Offshore belt so as to gather data on abundance of in various seasons along the Goa Coast, so as to know the condition of fishing season and to provide necessary information for various financial Institutions who are financing construction of vessels to know the economics and the viability of the operation of medium class of vessels upto 15 metres size range.
3. (a) Proposed Outlay for VIIIth Five Year Plan: 1990-95: Rs.50.00 lakhs.
- (b) Approved Outlay during 1990-91 Rs. 5.61
- (c) Proposed Outlay for 1991-92<sup>0</sup> Rs.15.00
4. Details of Expenditure
- |                       | <u>1990-95</u> | <u>1990-91</u> | <u>1991-92</u> |
|-----------------------|----------------|----------------|----------------|
| I. Non-Recurring      | 30.00          | 3.00           | 9.00           |
| II. Recurring         | -              | -              | -              |
| 1. Wages              | 2.00           | 0.61           | 0.75           |
| 2. Office Expenses    | 2.00           | 0.35           | 0.75           |
| 3. Fuel & Maintenance | 12.00          | 1.25           | 3.00           |
| 4. Material & Supply  | 2.00           | 0.20           | 0.50           |
| 5. Maintenance        | 2.00           | 0.20           | 1.00           |
|                       | <u>20.00</u>   | <u>2.61</u>    | <u>6.00</u>    |
5. Physical Target during Five Year Plan
- |   | <u>1990-95</u> | <u>1990-91</u> | <u>1991-92</u>  |
|---|----------------|----------------|-----------------|
| 1. 2 Steel Trawlers   |                | -              | 1 Steel Trawler |
| 2. To Survey demersal and pelagic resources of Offshore belt. |                |                |                 |
6. Staff Components: 1990-95
- Existing: Nil
- Post proposed during 1990-95

Marine Biologist Unit

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>
1.	Sr. Research Asstt. (in Marine Biology)	Rs.1640-2900	2
2.	Jr. Research Asstt.	Rs.1400-2300	2
3.	Laboratory Asstt.	Rs.1320-2040	1
4.	Laboratory Helper	Rs. 750-940	1

Flotilla Staff

1.	Skipper	Rs.3000-4500	1
2.	Chief Engineer	Rs.3000-4500	1
3.	Deckhand	Rs. 950-1500	9
4.	L.D.C.	Rs. 950-1500	1
5.	Deckhand Shore duty	Rs. 950-1500	2

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6. Vehicles:

Existing : Nil

Additional: One.

## 7. Summary of Expenditure ( Rs. in lakhs)

	<u>Estt.</u>		<u>Capital</u>		<u>Total</u>
	<u>Loan</u>	<u>Bldgs.</u>	<u>Other than loan &amp; Bldg.</u>		
1990-95	20.00	-	-	30.00	50.00
1990-91	2.61	-	-	3.00	5.61
1991-92	6.00	-	-	9.00	15.00

8. Abstract:

<u>Year</u>	<u>Special Component Plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1990-95	-	-	50.00	50.00
1990-91	-	-	5.61	5.61
1991-92	-	-	15.00	15.00

10. Whether new Scheme/Continuing : Continuing.
11. Foreign Exchange: -
12. Employment Potential: -
13. Remarks: -

SCHEME NO:11 (A)

1) A) Name of the Scheme: Processing, Preservation & Fish its transport and Marketing of construction of Infrastructure for fish preservation such as Ice Factory, Cold Storage etc. and its operations and maintenance of existing Infrastructure Departmentally.  
Classification of the Scheme: State Level.

B) Objective of the Scheme: The Scheme aims to provide Ice and Cold Storage facilities to the Fishermen for preserving the fish catch in good condition during the season and making available the same to the public in hygienic condition.

2) Brief description & Background of the Scheme: Due to absence of Infrastructure for fish preservation under Co-operative sector the department has built Ice Factories and cold Storages at important landing centres to provide these essential facilities to the Fishermen at reasonable rates. The Scheme which was taken up in the third five year plan has been continued.

It is further proposed that to achieve the desired objective the cooperative sector and private individual will also be encouraged by way of grant of substantial subsidies to take up the construction of Ice Factories and Cold Storage at different landings centres and the scope of the department will be limited to major centres. A subsidy to the tune of Rs.10 lakhs for establishment of 10 ton Ice Factory and 30 tons cold Storage is proposed for the Cooperatives in the VIIIth Plan.

3. VIIIth Five Year Plan: The total outlay proposed for installation of cold storages complexes at various landing centres and subsidies to cooperatives and individual works out to Rs.141 lakhs.

4. The Target proposed to be achieved during VIIIth Plan 1990-95

1. Ice Factory capacity	In Public/Sector	In Cooperative Sector individual
	1-No. 10 tons	2 Nos. 20 tons.
2. Cold Storages	1-No. 30 tons at Colva	2 Nos. 60 tons

5. <u>Details of Expenditure:</u>		<u>Approved</u>	<u>Proposed</u>
I. Non-Recurring	1990-95	1990-91	1991-92
1. Civil Works	20 lakhs	7.50 lakhs	5 lakhs
2. Machinery & Equipments	18 lakhs	1.00 lakh	8 lakhs
3. Other Charges	2 Lakhs	0.40 lakh	1.50 "
	<u>40 lakhs</u>	<u>8.90 lakhs</u>	<u>15.00</u>
II. Recurring	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
1. Maintenance including materials & supplies			
salaries	52.00	9.00 lakhs	10.00 lakhs.
Office Expenses.			
III. Subsidies	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
	Rs.20.00 lakhs	0.5 lakhs	5.00 lakhs.
Grand total	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
Non-Recurring	40.00	8.90	15.00
Recurring	52.00	9.00	10.00
Subsidies	20.00	-	5.00
	<u>112.00</u>	<u>17.90</u>	<u>30.00</u>
	<u>TOTAL:-</u>		

6. Staff Component:

a) Existing :

b) Posts proposed during 1990-95.

<u>SR.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No.of Posts.</u>
1.	Refrigeration Engineer	Rs.2200-3500	1
2.	Jr. Engineer,	Rs.1400-2300	1
3.	Chief Mechanic	Rs.1400-2300	2
4.	Mechanic Grade-I,	Rs.1320-2040	2
5.	Electrician	Rs.1320-2040	1
6.	Mechanic Grade-II,	Rs. 950-1400	6
7.	Khalasi	Rs. 750-940	8
8.	Salesman	Rs. 950-1500	3
9.	Lower Division Clerk	Rs. 950-1500	3
10.	Accountant	Rs.1600-2660	1
11.	Upper Division Clerk	Rs.1200-2040	1
12.	Driver	Rs. 950-1400	2
13.	Sweeper	Rs. 750-940	1

7. Whether new Scheme/Continuing: Continuing.

8. Foreign Exchange: -

9. Employment Potential: 32

10. Programme for 20 points: -

11. Remarks: -



SCHEME NO:11(B)

1. Name of the Scheme: Processing of Fish, preservation its transportation & Marketing.
2. Background of the Scheme: The State of Goa has good pelagic resources from Sept. till the end of February. This is the peak period. During this period the prices of fish are comparatively low. The excess of fish also creates problems of disposal for lack of proper preservation. Demersal resources are normally exploited during fair season when availability of fish is less and prices have a tendency to increase in lean season during monsoon period. Availability of fish further declines due to non-operation of vessels due to rough weather which results in fish scarcity and increase in prices.
3. Objective of the Scheme: i) The main objectives of the Scheme is to process the fish caught by the Departmental fishing boats and also purchase it from private sources. ii) To encourage private entrepreneurs for processing, preservation of fish and Marketing it during lean season.

4.	Proposed Outlay during (Rs. in lakhs)		
	VIIIth Five Year Plan	Approved Plan	Proposed Outlay
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92.</u>
	Rs. 7,00	0.26	2.50
5.	Target proposed During		
	VIIIth Plan	Annual Plan	Annual Plan
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
	60 tons (Govt. & Pvt)	10 tons.	15 tons.
	6 entrepreneurs	1 No.	2 Nos.

Proposed Pattern of Assistance for private entrepreneur.

- a) Loan - 50% of the cost of machinery limited to Rs.50,000/-
- b) Subsidy - 25% of the cost limited to Rs.20,000/-.

5. Details of Expenditure:

I.	Non-Recurring		
	VIIIth Plan	Annual Plan	Annual Plan
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
	2.00	0.50	1.00
II.	Recurring		
	VIIIth Plan	Annual Plan	Annual Plan
	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
1.	Purchase of Fish	3.00	0.20
2.	Subsidies	1.20	0.20
3.	Materials & Supplies	0.30	0.06
			0.80
			0.40
			0.10

1.	2.	3.
4. Salaries 0.30	-	0.10
5. Miscellaneous 0.20	-	0.10
	<u>5.00</u>	<u>0.46</u>
		<u>1.50</u>

Grand total (I) + (II)

I.	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
	2.00	0.50	1.00
II.	5.00	0.46	1.50
	<u>7.00</u>	<u>0.96</u>	<u>2.50</u>

7. Posts proposed during 1990-95:

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>
1.	Helper	750-940	6

8. Abstract (Rs. in lakhs)

<u>Year</u>	<u>Estt.</u>	<u>Loan</u>	<u>Subsidy</u>	<u>Other than Loan &amp; Subsidy</u>	<u>Total</u>
1990-95	-	2.00	1.20	3.80	7.00

9. Whether new Scheme/Continuing: Continuing new Scheme proposed on subsidy & loan to private entrepreneurs.

10. Foreign Exchange: NIL

11. Employment Potential: 6

12. Programme for 20 point: -

13. Remarks:

Loan and subsidy have been newly proposed to encourage entrepreneurs.

SCHEME NO:12

1. Name of the Scheme: Preservation & Marketing of Fish & Construction of Fish Market.  
Classification of Scheme: State Level.
2. Objective of the Schema: a) To provide better amenities for marketing of fish in the State by encouraging construction of small fish markets by local bodies and village panchayats.  
b) Brief Description & Background of the Scheme: There is demand for fish in the entire state the Scheme provides for financial assistance by way of subsidy @ 50% of the cost of construction limited to Rs.25,000/- for fish markets built by villages Panchayats.
3. Proposed Outlay for the eight five year Plan.
- |                        |                        |
|------------------------|------------------------|
| <u>1990-95</u>         | Rs.3.00                |
| <u>Approved Outlay</u> | <u>Proposed Outlay</u> |
| <u>During 1990-91</u>  | <u>1991-92</u>         |
| 0.50                   | 1.00                   |
4. Physical Target during  
VIIIth Plan-1990-95    Annual Plan 1990-91    Annual Plan 1991-92
- |                 |   |   |
|-----------------|---|---|
| 10 Fish Markets | 2 | 3 |
|-----------------|---|---|
5. Details of Expenditure
- |                             | <u>1990-95</u> | <u>1990-91</u> | <u>1991-92</u> |
|-----------------------------|----------------|----------------|----------------|
| I. Non-Recurring            | - 1.50         | NIL            | 0.50           |
| I. Recurring                | - 1.50         | 0.50           | 1.00           |
| 6. <u>Staff Component</u> : |                |                |                |
| Existing                    | - NIL          | 3.00           | 0.50           |
| Post proposed               | - NIL          |                | 1.50           |
7. Summary of Expenditure (Rs. in lakhs)
- |         | Loan | Subsidy | Capital Bldg | Other than Const. Bldg. | Amount. Total |
|---------|------|---------|--------------|-------------------------|---------------|
| 1990-95 | 1.50 | 1.50    | -            | -                       | 3.00          |
| 1990-91 | -    | 0.50    | -            | -                       | 0.50          |
| 1991-92 | 0.50 | 1.00    | -            | -                       | 1.50          |
8. Abstract:
- | <u>Year</u> | <u>20 point programme</u> | <u>Others</u> | <u>Total</u> |
|-------------|---------------------------|---------------|--------------|
| 1990-95     | -                         | 3.00          | 3.00         |

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1.	2.	3.	4.
1990-91	-	0.50	0.50
1991-92	-	1.50	1.50

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9. Whether new Scheme/Continuing: Continuing.
10. Foreign Exchange: -
11. Employment Potential: -
12. Remarks -

SCHEME NO:13

1. Name of the Scheme: Establishment of Fish Curing Yards.

2. Classification: State/Level.

a) Objectives of the Scheme: To provide Fish Drying Yards and Fish amenities for drying in the remote places in order to avoid environmental pollution.

b) Background & Brief Description of the Scheme:

There is great demand for dry fish for human consumption specially during lean period. Secondly excess fish, during peak season which forms a very high component of total catch and fetches good returns for the fishermen requires facilities for drying and partly for conversion into poultry.

3. Proposed Outlay during (Rs. in lakhs)

VIIth Five Year Plan 1990-95	Approved Outlay 1990-91	Proposed Outlay 1991-92
2.50	0.10	0.50

4. Physical Targets proposed during

VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
3 yards	1	1

5. Details of Expenditure

I. Non -Recurring (Rs. in lakhs)

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
1. Masonry Works	2.00	-	0.40

II. Non-Recurring:

	<u>1990-95</u>	<u>1990-91</u>	<u>1990-92</u>
a) Salaries	0.35	-	0.05
b) Other charges	0.15	0.10	0.05
	<u>0.50</u>	<u>0.10</u>	<u>0.10</u>

Total Non-Recurring + Recurring 2.00 + 0.50 = 2.50

6. Staff Component

a) Existing	Nil
b) Additional	Nil

7. Vehicles

a) Existing	Nil
b) Additional	Nil

## 8. Summary of Expenditure (Rs. in lakhs).

	Estt.	Capital		Total
		Bldg.	Other than Loan & Bldg.	
1990-95	0.50	2.00	-	2.50
1990-91	0.10	-	-	0.10
1991-92	0.10	0.40	-	0.50

## 9. Abstract (Rs. in lakhs)

Year	20 point programme	Others	Total
1990-95	-	2.50	2.50
1990-91	-	0.10	0.10
1991-92	-	0.50	0.50

10. Whether new Scheme/Continuing: Continuing,
11. Foreign Exchange: -
12. Employment Potential/Generation: -
13. Programme for 20 point: -
14. Remarks: -

SCHEME NO.14

1. a) Name of the Scheme : Fisheries Development Corporation.  
 b) Classification of the Scheme: State Level/Centrally Sponsored
2. Objectives of the Scheme: This<sup>is</sup> a new scheme under which it is proposed to set up an autonomous body with necessary statutory powers and flexibility of commercial organisation which is likely to take up Fisheries projects particularly pertaining to sea fishing, maintenance and running of fishing harbours, Cold Storages, diesel supply works such as processing fish during peak period like processing, preservation for sale during lean period and fish sale by marketing system in the State of Gujarat. This Corporation is likely to be set up, shortly to ensure regulated plan development of Fisheries in this State after getting clearance from the Government of India.

3.	Proposed Outlay during VIIIth Five Year Plan 1990-95	( Rs. in lakhs ) Approved Outlay Annual Plan 1990-91.	Proposed Outlay Annual Plan 1991-92
	1.00	-	0.20

4.	Principal targets proposed VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
	1	-	1

## 5. Details of expenditure :

	VIIIth Five Year Plan 1990-95	Annual Plan 1990-91	Annual Plan 1991-92
I. Recurring	-	N I L	N
II. Non-Recurring.	1.00	N I L	0.20

## 6. Staff Component.

- a) Existing N I L  
 b) Post proposed during 1990-95

Sr.No.	Designation	Pay Scale	No. of Posts
1.	2.	3.	4.
1.	Managing Director	Rs. 4100-5300	1
2.	Joint Managing Director	Rs. 3700-5000	1
3.	Assistant Manager	Rs. 3000-4500	1
4.	Accountant	Rs. 1600-2660	1

Contd.

1.	2.	3.	4.
5. Upper Division Clerk		Rs. 1200-2040	1
6. Stenographer		Rs. 1200-2040	1
7. Lower Division Clerk		Rs. 950-1500	2
8. Peon		Rs. 750-940	1
9. Driver (light).		Rs. 950-1500	1

Summary of expenditure ( Rs. in lakhs )

Estt.	Capital		Total
	Bldg.	Other than loans Bldg.	
1990-95	1.00	-	1.00
1990-91	-	-	-
1991-92	0.20	-	0.20

Whether new scheme/continuing	-	Continuing.
Foreign Exchange	-	-
Employment Potential/Generation	-	10
Programme for 20 point	-	-
Remarks	-	

This will be a Centrally Sponsored Scheme.



SCHEME NO.15 (A)

1. Name of the Scheme: Assistance to Fishermen for Fishery Requisites.  
 a) Classification: State level continuing scheme.
2. Objectives of the Scheme: Assistance to Fishermen for purchase of Fishery Requisites.
3. (a) Proposed outlay during VIIIth Five Year Plan Rs.15.00 lakhs.  
 (b) Approved outlay during 1990-91 Rs.2.00 lakhs.  
 (c) Proposed outlay during 1991-92 Rs.3.00 lakhs.
4. Details of expenditure: (Rs. in lakhs)

## I. Non-Recurring:

<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
nil	nil	nil

## II. Recurring:

<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
Rs.15.00	Rs.2.00	Rs.3.00

	<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
I Non-Recurring	-	-	-
II. Recurring	<u>15.00</u>	<u>2.00</u>	<u>3.00</u>
Total.....	15.00	2.00	3.00

5. Physical targets proposed (Beneficiaries)

<u>1990-95</u>	<u>1990-91</u>	<u>1991-92</u>
5000	1000	1000

- 6.
- Staff Component
- :

- a) Existing : Nil  
 b) Posts proposed during 1990-95 : Nil

7. Summary of expenditure (Rs. in lakhs).

Estt.	Subsidy	Other than loan & Bldg.	Total
1990-95	15.00	-	15.00
1990-91	2.00	-	2.00
1991-92	3.00	-	3.00

8. Abstract: (Rs. in lakhs)-

Year	SCP	20 point Programme	Others	total
1990-95	-	-	15.00	15.00
1990-91	-	-	2.00	2.00
1991-92	-	-	3.00	3.00

9. Whether new scheme/continuing : Continuing

10. Foreign Exchange : -

11. Employment Potential/Generation: -

12. Programme for 20 Point : -

13. Remarks : .

1. Name of the Scheme: Assistance to Fishermen for Fishery Requisites.

( ) Classification: Centrally Sponsored new Scheme 25/75

2.(a) Objectives of the Scheme: Assistance to Fishermen for purchase of Fishery requisites.

(b) New Scheme proposed under Central Assistance:

The Scheme aims to give exemption on excise duty on diesel oil to the mechanised trawlers for fishing beyond 5 kms. length of vessels below 20 mts. length registered with Directorate of Fisheries under Marine Fisheries Regulation Act. This was a long standing demand which the Govt. of India has finally conceded to.

Background of the Scheme: This Department is already implementing the scheme "Assistance to Fishermen for Fishery Requisites" under which provision of Rs.2.00 lakhs has been made during 1990-91 for grant of subsidy on purchase of diesel oil to the extent of sales Tax duty. The new proposed scheme envisages excise duty concession on diesel oil by sale through Co-operative or public Sector diesel outlets. The quantum of excise duty on diesel oil is around 15.00 lakhs per annum and accordingly the Central share will be Rs.3.75 lakhs per annum. Accordingly the Central share will have to be Rs.11.25 lakhs. The above exemption of excise duty will be given to the mechanised trawlers below 20 mts. due to compulsory trawling beyond 5 kms for fishing.

3. Proposed Outlay during Eighth Five Year Plan 1990-95

	1990-95	1991-92	Rs.48 lakhs.
State Share 25%	12.00	3.00	
Central Govt. share 75%	36.00	9.00	
Total...	48.00	12.00	

4. Details of Expenditure (Rs. in lakhs)

I. Non-Recurring	- Nil	
II. Recurring	<u>1990-95</u>	<u>1991-92</u>
Subsidy/grants in aid	12.00	3.00
(Central Sponsored)	<u>36.00</u>	<u>9.00</u>
	48.00	12.00

.....

Grand total Recurring & Non-Recurring.

	<u>1990-95</u>	<u>1991-92</u>
Non-Recurring	Nil	Nil
Recurring	<u>48.00</u>	<u>12.00</u>
Total...	48.00	12.00

5. Physical targets

	<u>1990-95</u>	<u>1991-92</u>
New scheme	3,200 (beneficiaries)	750

6. Staff Component: This scheme will be operated with the existing staff only.

7. Whether new Scheme Continuing:                     , additional scheme is proposed under Central Assistance.

8. Foreign Exchange : -

9. Employment Potential Generation: -

10. Programme for 20 point : -

11. Remarks : New scheme has been proposed under Central Assistance which is yet to be approved by Government.

SCHEME NO.16

1. a) Name of the Scheme : Group Accident Insurance Scheme for Active Fishermen.

b) Classification : State Level/Centrally Sponsored.

2. i) Objectives of the Scheme: The objectives of the Scheme is to provide insurance cover to the Fishermen of the State who are prone to accident at sea due to cyclonic mishaps or other calamities.

ii) This is a Centrally Sponsored Scheme introduced in the 3rd year of Five Year Plan to give accident cover to groups of Fishermen under Fisheries Cooperatives and individuals. Until 1987-88 100% cost on the premium of Rs.12/-per individual was borne by Government of India, in the event of accident of permanent disability the nominees of individual fishermen are to be paid Rs.15,000/- and or Rs.7,500/- for partial disability.

3. Outlay and Expenditure:

i) Proposed Outlay for Eighth Five Year Plan - 1985-90	Rs. 1.50 lakhs	Approved Outlay 1990-91	0.10	Proposed Outlay 1991-92	0.50
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ii) Details of Expenditure :	1990-95	1990-91	1991-92	
I. Non-Recurring	- NIL	NIL	NIL	
TOTAL	- NIL	NIL	NIL	
II. Recurring	1990-95	1990-91	1991-92	
<u>Sr.No.</u>	<u>Item</u>	<u>Amount</u>		
1.	Insurance premium	1.25	0.10	0.40
2.	Other Charges	0.25	-	0.10
T O T A L :		1.50	0.10	0.50

I. Total non-recurring	NIL		
II. Total recurring	1.50	0.10	0.50
Grand total (I + II)	1.50	0.10	0.50

- 2 -

## Physical Target vis-a-vis achievement.

<u>Year</u>	<u>Target</u>
1990-95	10,000 Fishermen
1990-91	2,000 Fishermen
1991-92	2,000 Fishermen

## 5. Staff Component :

Existing : N I L  
 Post proposed during 1990-95 NIL

6. Vehicles : Existing - NIL  
 Additional - NIL

## 7. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital				Total
	Loan	Bldg.	Other than loan & Bldg.		
1990-95 1.50	-	-	-	-	1.50
1990-91 0.10	-	-	-	-	0.10
1991-92 0.50	-	-	-	-	0.50

## Abstract :

Year	Special Component Plan	20 point programme	Other	Total
1990-95	-	-	1.50	1.50
1990-91	-	-	0.10	0.10
1991-92	-	-	0.50	0.50

Whether new scheme/Continuing : Continuing.

Foreign Exchange: -

Employment potential/generation: -

Programme for 20 point: -

Remarks -

1. a) Name of the Scheme: National Welfare Fund for Fishermen.  
b) Classification of the Scheme: State Level.
2. Objective of the Scheme: The main objective of the Scheme is to provide the basic civic amenities to the Fishermen through welfare funds by way of construction of houses, community hall, tube well etc.,

Outlay and Expenditure:

- i) Proposed Outlay for VIIIth Five Year Plan  
1990-95 Rs. 1.00 lakhs.
- ii) Approved Outlay for 1990-91 (Rs. in lakhs) 0.50
- iii) Proposed Outlay for 1991-92 ..... 0.50 lakhs.

4. Physical Target during  
1990-91 to 1994-95

Year	Target	Achievement
1990-95	20 beneficiaries	-
1990-91	-	-
1991-2	5 beneficiaries	-

5. Staff Component :

- a) Existing : NIL
- b) Best proposed during 1990-95 NIL
- vehicles :
- a) Existing : NIL
- b) Additional: NIL

7. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital			Total
	Grant	Loan	Other than Loan & Bldgs.	
1990-95	1.00	-	-	1.00
1990-91	0.50	-	-	0.50
1991-92	0.30	-	-	0.30

8. Abstract

Year	Special component Plan	20 point programme	Others	Total
1990-95	-	-	1.00	1.00
1990-91	-	-	0.50	0.50
1991-92	-	-	0.30	0.30

9. Whether new scheme/Continuing : Continuing.
10. Foreign Exchange : -
11. Employment Potential/Generation : -
12. Programme for 20 point : -
13. Remarks : -

SCHEME NO: 18

a) Name of the Scheme : Aquaculture of mussels from floating rafts.

b) Classification : State Level.

a) Objective of the Scheme: To popularise mussel culture among Coastal artisanal fishermen so as to generate employment opportunities, afford supplementary occupation to fishermen households and augment the shell fish production.

b) Brief description and background of the Scheme:

The Green Mussels form a popular seafood item. The culture of mussels on ropes supported by floating rafts has been tried as a pilot project and demonstrated in the past. The average yield obtained is around 400 Kgs. per raft per year. Suitable selected areas have been identified and it is proposed to lease out such areas by auction. Legislation in this regard is submitted for approval of Government. It is also proposed to provide loan to the extent of Rs. 250/- and subsidy to the extent of Rs. 100/- per raft, for prospective marginal fishermen.

One small mechanised craft fitted with Outboard Motor is acquired and two rafts have already been fabricated and tried. Four more additional rafts costing around Rs. 7500/- each will be acquired for demonstration purpose.

Outlay and Expenditure:

- i) Proposed Outlay for Eighth Five Year Plan (1990-95) Rs. 3.00 lakhs
- ii) Approved Outlay for 1987-91 (Rs. in lakhs) 0.30
- iii) Proposed Outlay for 1991-92 (Rs. in lakhs) 1.00
- iv) Details of Expenditure (Rs. in lakhs)



I. Non-Recurring E

Sr.No.	Items	1990-95	1990-91	1991-92
1.	Minor Works	2.00	0.50	0.80
2.	Total Non-Recurring	2.00	0.50	0.80

II. Recurring :

1.	Material and Supply	0.60	0.10	0.10
2.	Salary	0.20	0.10	0.05
3.	Other charges	0.20	0.10	0.05

TOTAL :		1.00	0.30	0.20
TOTAL : I		2.00	0.50	0.80
II		1.00	0.30	0.20
		3.00	0.80	1.00

4. Staff Components:

a) Existing

Sr.No.	Designation	Pay scale	No.of Posts.
1	Fieldman	Rs. 7500-1150	2
2	Helper	750-940	1

b) Posts proposed during 1990-95

Sr.No.	Designation	Pay scale	No.of Posts
1.	Sr.Research Assistant	Rs.1600-2900	1
2	Vehicles Existing NIL Additional NIL		

5. Summary of Expenditure (Rs. in lakhs)

	Capital			Total
	Estt.	Bldg.	Other than loan & Bldg.	
1990-95	1.00	-	2.00	3.00
1990-91	0.30	-	0.50	0.80
1991-92	0.20	-	0.80	1.00

Abstract :

Year	Special Component Plan	20 point programme	Others	Total
1990-95	-	-	3.00	3.00
1990-91	-	-	0.80	0.80
1991-92	-	-	1.00	1.00

- a) Whether new scheme/continuing : Continuing
- b) Foreign Exchange: -
- c) Employment potential/generation: 1
- d) Programme for 20 point: -
- e) Remarks: -

SCHEME NO: 19

- 1.(a) Name of the Scheme: Establishment of Fish Aquarium  
Cum Musseum.
- (b) Classification: State level.
2. (a) Objectives of the Scheme: The aquarium when commissioned will serve as an educational and recreational centre for students, public at large and the tourists. It is also aimed at creating interest among the people about life of Fishes and other aquatic animals and encourage aquarium keeping in the State of Goa,
- (b) Brief Description & Background of the Scheme: The Scheme was initially conceived in the VI Five Year Plan to establish Sea aquaculture but eventually it was decided to set up fish aquarium in the land acquired at Caranzalem. Plans and Estimates for the building are already prepared by P.W.D. Goa, and the Civil Works are expected to start in the year 1990-91, once the land is required.
3. Outlay and Expenditure:
- i) Proposed Outlay for the Eighth Five Year Plan: (1990-95) - Rs.25.00 lakhs.
- ii) Approved Outlay for 1990-91 (Rs. in lakhs) 3.90
- iii) Proposed Outlay for 1991-92 (Rs. in lakhs) 6.00
- iv) Details of Expenditure:
- I. Details of Expenditure:
- | Non Recurring       | 1990-95                   | 1990-91 | 1991-92 |
|---------------------|---------------------------|---------|---------|
| Sr.No. Items        | <u>Amt. (Rs.in lakhs)</u> |         |         |
| 1. Major Works      | Rs.20.00 lakhs            | 3.00    | 4.00    |
| Total Non-Recurring | 20.00 "                   | 3.00    | 4.00    |
| II. Recurring:      | 1990-95                   | 1990-91 | 1991-92 |
| 1. Salaries         | 2.00, lakhs               | 0.40    | 1.00    |
| 2. Office Material  | 2.00 lakhs                | 0.30    | 0.70    |
| 3. Other Charges    | 1.00 lakhs                | 0.20    | 0.30    |
| TOTAL:-             | 5.00 Lakhs                | 0.90    | 2.00    |
5. Staff Component:
- a) Existing: Nil
- b) Post proposed during 1990-95

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>	
1.	Curator	Rs.2200-4000	1	
2.	Sr. Research Asstt.	Rs.1600-2900	1	
3.	Research Asstt.	Rs.1400-2300	2	
4.	U.D.C.	Rs.1200-2040	2	
5.	Jr. Store-keeper	Rs. 950-1500	1	
6.	Operator cum- Electrician	Rs.1200-2040	1	
7.	Booking Clerk	Rs. 950-1500	2	
8.	Aquarium Keeper	Rs. 750-940	2	
9.	Field Collector	Rs. 750-940	4	
10.	Watchman	Rs. 750-940	2	
11.	Peons	Rs. 750-940	2	
12.	Sweeper	Rs. 750-940	1	
<b>6. <u>Vehicles:</u></b>				
a) Existing:		Nil		
b) Additional:		Nil		
<b>7. Summary of Expenditure (Rs. in Lakhs)</b>				
<u>Estt.</u>		<u>Capital</u>		<u>Total</u>
	<u>Loan</u>	<u>Bldg.</u>	<u>Other than Loan &amp; Bldg.</u>	
<hr/>				
1990-95				
5.00	-	-	20.00	25.00
1990-91				
0.90	-	-	3.00	3.90
1991-92				
2.00	-	-	4.00	6.00
<hr/>				
<b>8. <u>Abstract:</u></b>				
<u>Year</u>	<u>Special Component Plan</u>	<u>20 Point programme</u>	<u>Others</u>	<u>Total</u>
<hr/>				
1990-95	-	-	25.00	25.00
1990-91	-	-	3.90	3.90
1991-92	-	-	6.00	6.00
<hr/>				
9. Whether new Scheme/Continuing:			Continuing.	
10. Foreign Exchange:			-	
11. Employment Potential/Generation:			21	
12. Programme for 20 point:			-	
13. Remarks				

## SCHEME NO.20

EDUCATION AND TRAINING

Name of the Scheme: Training of Fisher Youths.

Classification : State Level.

Objective of the Scheme: To train fishery youths in the operation of mechanised vessels and acquire the skills needed to carry out fishing on modern fishing techniques at the Departmental Training Centre as well as to provide training in advanced operative courses at the Central Institute of Fisheries and Nautical Engineering Cochin to deserving Fishery Youths.

The scheme also aims for imparting in service training to Departmental officials and officers at the Institutes run by Government of India, I.C.A.R. at Bombay, CMFRI at Cochin etc. and other Institutions of Agricultural or Fisheries Universities.

Brief description and background of the Scheme: The Department operates training centre in hired premises at Alto Betim, where so far 385 Fisher Youths have undergone 10 months course.

In the Seventh Five Year Plan 97 Fisher Youths were trained at the above centre and 3 deputed for operatives training at Cochin. One official was trained in the 6 weeks course in Prawn Hatchery arranged by CMFRI at Cochin in 1987-88 and one Officer was deputed for Government of India sponsored 6 weeks training at Philipines in Acquaculture during 1987-88.

The Scheme provides for stipend and allowances to trainees as follows:

1. Trainees of the Departmental Fishery Training Centre.
2. Trainees deputed at CIFNET Cochin.
3. Junior Officers deputed for in-service training for short course at CMFRI, M.P.W.D.A. or long terms courses at, CIFE Bombay.
4. Necessary provision is made in the Eighth Plan for acquiring land and construction of building to house the Fishermen Training Centre. The acquisition of land did not materialise in the Seventh Five Year Plan due to litigation by tenant in the Court. Alternate of land is being selected at Old-Goa for the purpose one 43 footer trawler was acquired by the Department in 1972 for serving as a training vessel which is still in operation.

Staff Component:

- a) Existing - N I L

3. Outlay and Expenditure:

- i) Proposed Outlay for the Eighth Five Year Plan (1990-95)  
Rs.20.00 lakhs.
- ii) Approved Outlay for 1990-91 (Rs.in lakhs) 1.30
- iii) Proposed Outlay for 1991-92 (Rs.in lakhs) 5.00
- iv) Details of Expenditure :

1. Non-Recurring :

<u>Sr.No.</u>	<u>Item</u>	1990-95	1990-91	1991-92
		<u>Amt.(Rs. in lakhs)</u>		
1.	Major Works	10.00	NIL	3.00
Total Non-Recurring		10.00	NIL	3.00
II.	Recurring :	1990-95	1990-91	1991-92
1.	Salaries	5.00	0.80	1.00
2.	Other Charges	5.00	0.50	1.00
		<u>10.00</u>	<u>1.30</u>	<u>2.00</u>

4. Physical Target vis-a-vis achievement during 1990-95 to 90-91

<u>Year</u>	<u>Target</u>
1990-95	150 trainees Private.
1990-91	25 trainees Entrepreneurs(10
1991-92	25 trainees 3

5. Staff Component:

a) Existing :

Post proposed during 1990-95

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No.of posts</u>
1.	Craft Instructor	Rs. 1400-2300	1
2.	Gear Technician	Rs. 1400-2300	1

6. Vehicles :

Existing : One

Additional: NIL

7. Summary of Expenditure (Rs.in ka lakhs)

Estt.	Capital			Total
	Loan	Bldg.	Other than loan & Bldg.	
1990-95	-	17.00	3.00	20.00
1990-91	-	-	1.30	1.30
1991-92	-	3.00	2.00	5.00

Abstract :

Year	Special Component Plan	20 point programme	Others	Total
1990-95	-	2.00	13.00	20.00
1990-91	-	0.30	1.00	1.30
1991-92	-	1.00	4.00	5.00

Whether new scheme/continuing : Continuing.  
 Foreign Exchange : -  
 Employment Potential/Generation: 2  
 Programme for 20 point Yes.  
 Remarks. -

EIGHTH FIVE YEAR PLANFOREST DEPARTMENTGOVERNMENT OF GOAINTRODUCTION

Forests are a renewable natural resource and forestry has an important role to play in our economic development through the utilisation of goods and services that the forests provide. Forests create a large volume of employment and <sup>also</sup> provide fuelwood, small timber, fodder, medicinal herbs, grazing and even food items for direct use by the local population. The vital role of forests in the matter of conservation and enhancing the quality of environment, recreation and wildlife are only too well known.

PRESENT STATUS

As per National Forest Policy 1988, minimum 1/3rd of the total land of the country should be under forests or tree cover. In the hills and mountainous region, the aim should be to maintain 2/3rd of the area under such cover in order to prevent erosion and land degradation and to ensure stability of the fragile eco-system. The role of forests in maintaining ecological balance in the ecosensitive region like Goa needs no emphasis. The total Government forest area in Goa is estimated to be around 1000 sq.kms. which is roughly 28% of the total geographical area. Besides, another nearly 250 sq.kms. of forests are reported to be under the control of Comunidades and private land holders. These private areas have undergone degradation due to reckless cutting in the past and due to the fact that no scientific management has been followed. In most of the places, top soil has been completely lost and laterite formations have taken place.

The distribution of forests in the region as a whole is not uniform. Almost 90% of the Government forest area is in three Western Ghats talukas namely Sanguem, Sattari and Canacona. According to national goals, the forest area in a hilly region like Goa ought to be atleast 60% of the total land area. Thus, the forest area in Goa is well short of

Thus, the forest area even in the Western Ghats region falls short of this limit.

The main objective of the Government, therefore, is to protect and preserve the existing forests and bring all other available culturable wastelands and degraded areas under forest cover so that at least 40% of the total land area is under forest cover by the end of the century,

The Government had already initiated a number of steps towards this direction in the preceding Five Year Plans. The Government have also acquired private areas, from Comunidades and other agencies and have brought them under tree cover by planting. More than 1/3rd of the total Government forests have been constituted into four Wildlife Sanctuaries. Commercial harvesting of timber has been completely stopped in the Govt. forests since 1980. Since liberation i.e. since 1962, the department has raised plantations of various economical species like Teak, Eucalyptus, Cashew, Rubber etc. over 300 sq.kms. area, brought under the Government forest lands as well as in acquired lands. Besides these, for regulating felling of trees in private areas, the Goa, Daman & Diu Preservation of Trees Act, notified in 1984 is also being strictly followed.

#### SEVENTH FIVE YEAR PLAN (1985-90)

The major strategy during the Seventh Five Year Plan under the forestry sector in the state has been to increase the area under forest and conservation and to enhance the quality of environment thereby improving the quality of life of people in such a manner so as to conserve its heritage and culture. The main objectives were:-

- i) Protection of the existing forest.
- ii) Afforestation of Comunidade and other wastelands bringing up plantation of fast growing species.
- iii) Conservation measures in wildlife sanctuaries to improve the habitat of flora and fauna.
- iv) To meet the requirement of small timber, fuel and fodder of local population particularly in rural areas for weak



sections.

To achieve these objectives, 24 schemes were being implemented during the Seventh Five Year Plan. In addition to this, the department also implemented Centrally Sponsored Western Ghats Development Programme, Rural Fuelwood Plantation schemes sponsored by the Central Government and also various schemes of the Rural Development Agency. The total approved Plan Outlay for the Seventh Five Year Plan was of the order of Rs. 600.00 Lakhs and the total expenditure incurred was Rs. 647.80 Lakhs.

The Department has been able to cover nearly 2400 ha. area outside Govt. forest under plantations. The biggest constraint has been the non-availability of suitable lands for taking up Social Forestry Plantations. The major portion of wastelands belong to the Comunidades and they are rather reluctant to part away with their land for raising Social Forestry Plantations. In order to motivate them under Centrally Sponsored Scheme of Rural Fuelwood Plantations, an agreement has been executed with the Comunidade for sharing 50% of the revenue at the time of harvesting of the produce from these plantations.

#### OBJECTIVES OF THE EIGHTH FIVE YEAR PLAN (1990-95)

The target of bringing nearly 40% of the total geographical area under forest cover by the end of the century cannot be achieved until all available wastelands whether under the control of the Government or private bodies are made available for raising forest plantations. With the restriction in harvesting of timber in Government forests, the entire demand of timber, fuel and fodder of the state cannot be met from private areas alone. There are over 300 mining concessions in operation in whole of the State. A well co-ordinated effort is required to be made to rehabilitate the abandoned mining areas/exhausted mining areas. Considering the importance of mangrove in the estuarine eco-system, it is necessary that all available areas in the estuaries are protected and planted with mangroves. Coastal plantations have been raised in the past along the coastal

areas and it is necessary that the mature trees in such areas are harvested to meet the local fuel needs as well as to replace the old mature crop with fresh plantations. Efforts are also to be made to popularise alternate energy sources like Solar Cooker, Bio-gas, Smokeless chullas etc. through the concerned development departments as well as Rural Development Agency and possibilities are also to be explored for manufacture of fuel briquettes from out of weeds as well as through other forest wastes.

The main emphasis in the forestry sector, therefore, is to be on improvement of natural forest and enhancement of productivity of the potentially productive forest areas/plantation areas by providing complete protection against grazing, fire protection, enrichment of natural regeneration and plantation of genetically superior stock of important indigenous species. Besides, fuelwood plantations will have to be raised in available degraded areas along road sides, along canal banks, along coasts, in command areas of irrigation projects, in Comunidade areas etc. subject to availability and a close co-ordination with the concerned development departments and active involvement of the people will also have to be ensured.

In view of the above background, following are the main objectives:-

- i) Maintenance of environmental stability through preservation and, where necessary, restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests of the State.
- ii) Conserving the natural heritage of the state by preserving the remaining natural forests with the vast variety of flora and fauna, which represent the remarkable biological diversity and genetic resources of the state.
- iii) Increasing the productivity of forests to meet essential needs.
- iv) Checking soil erosion and denudation in the catchment areas of rivers, reservoirs, hill slopes vulnerable to landslides/erosion particularly in Western Ghats area in the interest of soil and water conservation.
- v) Increasing substantially the forest cover in the State.

- v) Increasing substantially the forest/tree cover in the state through massive afforestation and social forestry programmes, especially on all denuded degraded and unproductive lands and also to motivate people to plant trees on their own lands for which Department will supply seedlings of suitable species, thereby creating a massive people's movement.
- vi) Meeting the requirements of fuelwood, fodder, minor forest produce and small timber of the rural populations.
- vii) Encouraging efficient utilisation of forest produce and maximising substitution of wood.

To meet these objectives Department proposes to continue implementation of existing 24 schemes of VIIth Plan during VIIth Plan as well with the modification of only one scheme of "Other Plantations" into "Rehabilitation of Forests/Older Plantations" and clubbing of two schemes of 'Forestry Training School' and 'Training of Forest Staff' into one scheme viz. "Forest Education". However, one new scheme of 'Land Acquisition' is proposed during VIII Plan period for meeting the costs of lands taken over/acquired for raising Cashew Plantations during earlier Plan periods as well as for new areas if required for Social Forestry works and acquisition of private properties falling within Wild Life Sanctuaries.

Thus a total of 23 schemes will be implemented during VIII Plan period and outlay proposed for these schemes is Rs. 1110 Lakhs.

Annual Plan 1990-91 : During the year 1990-91, outlay proposed is Rs. 162.00 Lakhs for implementing 23 schemes.

Annual Plan 1991-92 : During the year 1991-92 outlay proposed is Rs. 222 Lakhs. It is also proposed to continue all the 23 schemes in operation during 1990-91.

I-F-6

1.0 Name of the scheme : INTENSIFICATION OF MANAGEMENT

1.1 Objectives of the scheme :

The scheme envisages strengthening and re-organisation of the Department which has become absolutely necessary in view of the manifold increase in the activities of the Department during the past few years. The above requirements have necessitated strengthening and reorganising the Department to cope up with the increasing developmental activities, rational management of forest resources and for conservation and enhancing the quality of environment. The present set up of the Department with one Conservator of Forests heading the Department is thoroughly inadequate to cope up with the increasing workload and responsibility.

1.2 Targets and achievements during the Seventh Five Year Plan

Agreed outlay : Rs. 35.75 Lakhs

Expenditure incurred : Rs. 7.53 Lakhs

As against the target of creation of one post of Chief Conservator of Forests, one post of Conservator of Forests, one post of Dy. Conservator of Forests, with supporting staff both ministerial and field, only one post of Senior Scribe and one Forest Guard could be created during the Seventh Plan period and the same are being continued.

1.3 Proposed outlay and target for Eighth Five Year Plan (1990-95)

Outlay proposed - Rs. 25.00 Lakhs

It is proposed to create the post of Chief Conservator of Forests, one post of Conservator of Forests, one post of Dy. Conservator of Forests with supporting field and ministerial staff for strengthening and reorganising the department in order to cope up with the increased multifarious activities and also to bring organisational pattern at par with the normal pattern obtained in other States of the country.

1.4 Proposals & Expenditure for the Annual Plan 1990-91 :

Outlay approved : Rs. 3.00 Lakhs

During the year nine posts (RFO - 3, <sup>HC-3,</sup> UDC - 1, <sup>I-F-7</sup> LDC - 2)  
are proposed to be created.

1.5 Outlay and targets for 1991-92 :

Proposed outlay : Rs. 5.00 Lakhs

During the year, one post of Chief Conservator of Forests  
and other supporting staff are proposed to be created.

2.0 Name of the scheme :- SURVEY AND DEMARCATION

2.1 Objectives of the scheme :

The main objective of the scheme is to consolidate the Government forests under which all the forests which are notified as Reserve Forests under sec. 20 of the Indian Forest Act will be properly demarcated. Survey will be conducted for notification under section 4 of the Indian Forest Act and old boundaries of Reserve forests will also be maintained. Besides works on mutation of land records in respect of forest areas will also be completed to strengthen legal status of Government forests.

2.2 Outlay and achievements during Seventh Five Year Plan :

Approved outlay : Rs. 13.75 Lakhs

Expenditure incurred : Rs. 7.49 "

2.3 Targets :

Demarcation of 1000 sq.kms. of area with improved pillars and purchase of one jeep.

2.4 Achievements :

- 1) Final demarcation 226.29 sq.kms.
- 2) Boundary demarcation 164.21 R/kms.
- 3) Resources survey of Government forests.

2.5 Proposed outlay and target for Eighth Five Year Plan(1990

Proposed outlay : Rs. 15.00 Lakhs

2.6 Targets :

500 sq.kms. of forests to be notified under sec.20 of the Indian Forest Act, 1927 and its proper demarcation.

2.7 Proposals & Expenditure for Annual Plan 1990-91

Approved outlay : Rs. 3.00 Lakhs

Anticipated expenditure Rs. 3.00 Lakhs

2.8 Targets

100 sq.kms. of area will be demarcated & notified as Reserve Forests under sec. 4 of the Indian Forest Act and old boundaries of Reserve Forests will be maintained.

2.9 Proposals for Annual Plan 1991-92 :

Proposed outlay : Rs. 4.00 Lakhs

3.0 Name of the scheme : WORKING PLAN

3.1 Objective of the Scheme:

The objective of the scheme is to prepare Working Plans for territorial forest divisions for scientific management of forest.

3.2 Outlay and achievements during Seventh Five Year Plan:

Approved outlay : Rs. 20.00 Lakhs  
Expenditure incurred : Rs. 15.22 "

3.3 Targets :

- 1) Preparation of South Goa Forest Division Working Plan.
- 2) Preparation for Working Plan for Social Forestry Division.

3.4 Achievements :

Working Plan for South Goa Forest Division has been prepared and is under consideration of the Government.

3.5 Proposed outlay and target for Eighth Five Year Plan (1990-95):

Proposed outlay : Rs. 15.00 Lakhs.

3.6 Target:

- i) Revision of Working Plan for North Goa Forest Divn.
- ii) Working Schemes for Social Forestry Plantations.

3.7 Proposals for Annual Plan 1990-91 :

Approved outlay : Rs. 4.00 Lakhs

3.8 Target

- i) Revision of North Goa Division Working Plan.
- ii) Working schemes of the Social Forestry Plantations will be drawn up.

3.9 Proposals & Expenditure for Annual Plan 1991-92

Proposed outlay : Rs. 5.00 Lakhs

3.10 Target :

Completion of works of revision of Working Plan for North Goa Forest Division and finalising of working schemes for Social Forestry plantations.

4.0 Name of the scheme : STATISTICAL AND PLANNING CELL  
(Planning, Monitoring & Evaluation)

4.1 Objective of the scheme:

The objectives of the scheme is to monitor and evaluate the various schemes/programmes being implemented by the department including collection and compilation of statistical data.

4.2 Targets and achievements during the Seventh Five Year Plan

Agreed outlay : Rs. 8.00 Lakhs  
Expenditure incurred : Rs. 1.34 "

It was proposed to strengthen the Statistical and Planning Cell by recruiting one Research Assistant/Computer Programmer and 1 Investigator and also to purchase a jeep and a computer for analyzing the data.

However because of ban on creation of posts and other constraints the posts proposed could not to be created but one jeep was purchased and a computer received from the N.W.D.B. was installed.

4.3 Proposed outlay and target for Eighth Five Year Plan(199

Outlay proposed - Rs. 10.00 Lakhs

- i) It is proposed to strengthen the Statistical Cell by creating one post of Computer programmer and one post of Investigator.
- ii) Maintenance of Computer.
- iii) Collection of Data and monitoring of expenditure and physical achievements.

4.4. Proposals & Expenditure for the Annual Plan 1990-91 :

Outlay approved : Rs. 2.00 Lakhs  
Anticipated expenditure : Rs. 2.00 Lakhs

- i) During the year it is proposed to strengthen the Statistical Cell by creating the post of computer programmer and one of Investigator.



- ii) Collection and monitoring of data and maintenance of computer

4.5 Proposals for the Annual Plan 1991-92:

Outlay proposed : Rs. 2.00 Lakhs

- i) The existing Statistical Cell will be strengthened.
- ii) Collection and monitoring of data pertaining to various forestry activities and maintenance of computer.

I-F-12

5.0 Name of the Scheme : Communication

5.1 Objectives of the Scheme :

To maintain and improve the existing forest roads.

5.2 Targets and achievements during Seventh Five Year Plan:

Agreed outlay : Rs.5.00 lakhs

Expenditure incurred : Rs.1.80 lakhs

(i) Construction of new roads - 6 kms

(ii) Improvement of the existing roads + 4 kms

5.3 Achievement

(i) Construction of new roads 2.42 kms

(ii) Existing roads were maintained

5.4 Proposed outlay and targets for Eighth Five Year Plan(1990-91)

Proposed outlay : Rs.5.00 lakhs

During the plan period, it is proposed to improve and maintain the existing forest roads.

5.5 Proposals & Expenditure for Annual Plan 1990-91

Approved outlay : Rs.1.00 lakhs

Anticipated expenditure: Rs.1.00 lakhs

5.6 Targets

During the year, the existing roads are proposed to be maintained.

5.7 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs.1.00 lakh

During the year, the existing roads are proposed to be maintained.

6.0 Name of the Scheme: Buildings

6.1 Objectives of the Scheme:

The objectives of the scheme is to provide office and residential accommodation for the officers and staff of the Forest Department at various locations besides maintaining and improving the existing buildings.

6.2 Targets and achievements during Seventh Five Year Plan:

Agreed outlay : Rs.50.05 lakhs

Expenditure incurred : Rs.33.82 lakhs

During the Seventh Five Year Plan period, 9 new buildings were constructed as against the target of constructions of 15 new buildings. Besides land for official and residential accommodation was acquired at Margao for South Goa Forest Division.

6.3 Proposed outlay and targets for Eighth Five Year Plan(1990-95):

Proposed outlay : Rs.50.00 lakhs

It is proposed to construct 2 office buildings, one each at Panaji and Margao and 12 residential buildings of A, B, C, D, and E type at Panaji and Margao besides the existing buildings will be improved and maintained.

6.4 Proposals & Expenditure fof Annual Plan 1990-91

Approved outlay : Rs.10.00 lakhs

Anticipated Expenditure: Rs.10.00 lakhs

6.5 Targets

Construction of 2 new buildings at Margao and improvement and maintenance of the existing buildings.

6.6 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs.15.00 lakhs

It is proposed to construct 3 buildings at Margao and to improve and maintain the existing buildings.

I-F-14

7.0 Name of the Scheme: Forest Protection

7.1 Objectives of the Scheme:

The objectives of the scheme is to intensify the activities of the Department with regard to protection of forest in the State specially to curb illegal felling in Govt. and private forest areas and to protect forests from biotic interference like grazing and to protect forests from fire, detection and speedy disposal of forest offences, to check encroachment in forests lands and provide adequate support to the division to deal with increasing court cases.

7.2 Outlay and achievements during Seventh Five Year Plan

Approved outlay : Rs.10.00 lakhs

Expenditure incurred : Rs.19.72 lakhs

7.3 Targets:

- 1) Manning of all checknakas by providing adequate staff
- 2) Providing one additional mobile squad with transport
- 3) Creation of one post of Range Forest Officer each in two Divisions for attending court cases.

7.4 Achievements

- 1) Mobile Squads have been strengthened.
- 2) One Central Mobile Squad at Headquarters, Paraji with skeletal staff and transport has been created.

7.5: Proposed outlay and targets for Eighth Five Year Plan(1990-91)

Proposed outlay : Rs.75.00 lakhs

7.6 Targets:

Intensification of forest protection activities by providing adequate staff at forest check post/vulnerable areas and maintenance of existing check posts and mobile squads. One existing post of R.F.O. will be continued

7.7 Proposals & Expenditure for Annual Plan 1990-91:

Approved outlay : Rs.13.50 lakhs

7.8 Target

Intensification of forest protection activities by providing adequate staff at forest check post/vulnerable points and maintenance of existing check posts and mobile squads. Besides, 9 posts, one of Forester and 8 Forest Guards are also proposed to be created.

7.9 Proposals for Annual Plan 1991-92:

Proposed outlay : ₹,15.00 lakhs

7.10 Target:

Forest protection activities are proposed to be intensified by adding adequate staff at forest checkpoints and vulnerable areas and mobile squads and existing check-nakas will be maintained.

7.11 Remarks:

Under this scheme, it is also proposed to avail off central assistance for implementation of central scheme 'Development of infrastructure for protection of forests from biotic interference'.

I-F-16

8.0 Name of the Scheme: Soil Conservation

8.1 Objective of the Scheme.

The objective of the scheme is to take up plantations alongwith appropriate soil conservation measures in the areas prone to soil erosion and land slides as well as in the degraded Forests and Western Ghats, Catchment areas etc.

8.2 Outlay and achievement during Seventh Five Year Plan:

Approved outlay : Rs.14.00 lakhs

Expenditure incurred: Rs.15.15 lakhs

8.3 Targets:

Plantations alongwith soil conservation measures over 50 ha. of land and maintenance of old plantations.

8.4 Achievements:

Plantations have been raised over 310 ha. of area alongwith appropriate soil conservation measures. Besides, existing plantations have been maintained.

8.5 Proposed outlay and target during Eighth Five Year Plan

Proposed outlay : Rs.20.00 lakhs

8.6 Targets:

It is proposed to carry out soil conservation measures in plantations over 500 ha. of land. Besides, old plantations raised under the scheme will also be maintained. Raising of seedlings to meet the above plantation requirements. Existing 5 posts will be continued.

8.7 Proposals & Expenditure for Annual Plan 1990-91

Approved outlay - Rs.4.00 lakhs

Anticipated expenditure Rs.4.00 lakhs

8.8 Target:

Soil conservation measures and afforestation over an area of 100 ha. and maintenance of existing plantations upto 3 years. Besides, seedlings required for these plantations will also be

8.9 Proposals for Annual Plan 1991-92:

Proposed outlay                      Rs.4.00 lakhs

8.10 Target

Soil conservation measures are afforestation over an area of 100 ha. and maintenance of existing plantations upto 3 years. Besides, seedlings required for these plantations will also be raised.

I-F-18

9.0 Name of the Scheme: Cultural Operation

9.1 Objectives of the scheme:

The main objectives of the scheme is to carry out cultural operations like cleaning, thinning (silvicultural as well as mechanical), climber cutting etc. in forest plantations.

9.2 Outlay and achievements during Seventh Five Year Plan

Approved outlay : Rs.7.00 lakhs

Expenditure incurred : Rs.9.06 lakhs

9.3 Target

Cultural operations is to be carried in 3000 ha. of plantations.

9.4 Achievements:

Cultural operations have been carried out in 2948.9 ha. of forest plantations.

9.5 Proposed outlay and target during Eighth Five Year Plan(1990-95)

Proposed outlay : Rs.10.00 lakhs

9.6 Target

It is proposed to carry out cultural operations over 2500 ha. of forest plantations provided approval for the same is received from the Govt. of India as per the guidelines under Forest(Cons) Amendment Act,1988. Besides, the natural shoots in the natural forest areas will also be tended.

9.7 Proposals & Expenditure for Annual Plan 1990-91:

Approved outlay : Rs.2.00 lakhs

Anticipated Expenditure Rs.2.00 lakhs

9.8 Target

It is proposed to carry out cultural operations over 200 ha. of plantations provided approval from Govt. of India is received for the same as Working Plan for South Goa Forest Division has not yet been approved by the Govt. and Working Plan for North Goa Forest Division has already expired and is under revision.



9.9 Proposals for Annual Plan 1991-92:

Proposed outlay : ;.2.00 lakhs

9.10 Target

It is proposed to carry out cultural operations over 200 ha. of plantations provided approval from Govt. of India is received for the same as Working Plan for South Goa Forest Division has not yet been approved by the Govt. and Working plan for North Goa Forest Division has already been expired and is under revision.

10.0 Name of the scheme : Labour Welfare

10.1 Objectives of the scheme :

This scheme aims to provide housing, recreational and other facilities to labourers engaged in various forestry operations for their welfare.

10.2 Targets and achievements during Seventh Five Year Plan :

Agreed outlay : Rs. 6.50 lakhs

Expenditure incurred : Rs. 3.30 lakhs

During the Seventh Five Year Plan period 14 labour sheds were constructed and various amenities were provided to the labourers engaged in the forestry activities.

10.3 Proposed outlay and targets for Eighth Five Year Plan (1990-91)

Proposed outlay : Rs. 7.00 lakhs

(i) Maintenance of the existing labour sheds.

(ii) Construction of 20 labour sheds.

(iii) Providing recreational facilities.

10.4. Proposals & Expenditure for Annual Plan 1990-91

Approved outlay : Rs. 1.40 lakhs

Anticipated Expenditure:Rs. 1.40 lakhs

10.5 Targets :

(i) Construction of one labour shed,

(ii) Providing recreational facilities.

(iii) Maintenance of existing labour sheds.

10.6 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs. 1.50 lakhs

10.7 Targets :

(i) Construction of 5 labour sheds.

(ii) Maintenance of existing labour sheds.

(iii) To provide educational facilities.

11.0 Name of the scheme: Social Forestry

11.1 Objectives of the scheme:

- a) Planting of suitable quick growing species like (timber, firewood and fodder) in wastelands belonging to the Comunidade, Develayas and other private institutions at 50:50 profit sharing basis.
- b) Creation of canal bank plantations all over the State.
- c) Creation of avenue plantations along both National as well as State Highways and along major district roads.
- d) Creation of Coastal plantation along coast line.
- e) Giving of cash and other incentives to the public schools and colleges to motivate them to grow plantations in their vacant bunds and fringes of agricultural lands.
- f) Raising of seedlings of various timber, fruit and other species for free distribution among the public including decentralised nurseries.
- g) Rehabilitation of mining reject dumps and abandoned mines.
- h) Maintenance of old plantations raised under Social Forestry.

11.2 Outlay and achievement during Seventh Five Year Plan:

Approved Outlay	Rs.23.75 lakhs
Expenditure incurred	Rs.31.94 lakhs

11.3 Target

During the Seventh Five Year Plan period, only 304 ha. of plantations were raised under the scheme as against the target of 2400 ha. During this period, the Department had also been implementing Centrally Sponsored Scheme of 'Rural Fuelwood Plantations' funded by the Govt. of India on 50:50 sharing basis. Under the scheme the agreed outlay was Rs. 60.00 lakhs and the total expenditure including the State share has been Rs.65.00 lakhs. During the period, 2042.5 ha. of plantations were raised as against the target of creation of 2200 ha. of plantations.

11.4 Proposed outlay and target for Eighth Five Year Plan(1990-95)

Proposed outlay : Rs. 100 lakhs

11.5 Target

During the Eighth Five Year Plan period, the area proposed to be covered up under the scheme is 500 ha. The Rural Fuelwood Plantation Scheme which was under operation during the Seventh Plan period has been discontinued during Eighth Five Year Plan. Instead a new Centrally Sponsored Scheme 'Fuelwood and Fodder Project Scheme' sponsored by National Mission on Wastelands, will be operated. Under this scheme, the share of the Central Govt. during the Eighth Five Year Plan has not yet been finalised. Share of the state Govt. proposed under the scheme during Eighth Five Year Plan is Rs.50.00 lakhs. It is proposed to raise 1500 ha. of plantations under the scheme during the Eighth Five Year Plan period. Nurseries will also be raised for producing seedlings required under the works and also for distribution to the public. Nine posts of various categories continued during the Seventh Five Year Plan will be continued during Eighth Plan period.

11.6 Proposals & Expenditure for Annual Plan 1990-91

Approved outlay	Rs. 14.00 lakhs
Anticipated expenditure	Rs. 14.00 lakhs

11.7 Target

It is proposed to raise 150 ha. of plantations during the year 1990-91, besides maintaining 3 years old plantations raised under the scheme. In addition to this, the share of the State Govt. agreed for the Centrally Sponsored Fuelwood and Fodder Project scheme is Rs. 10.00 lakhs. Under this Centrally sponsored scheme, it is proposed to raise 225 ha. of plantations on various wastelands. Besides, upto 3 years old plantations raised under earlier Centrally Sponsored Scheme i.e. Rural Fuelwood Plantations scheme will also be maintained. Nine posts of various categories continued during Seventh Five Year Plan will also be continued during this year.

11.8 Proposals for Annual Plan 1991-92:

Proposed Outlay

Rs. 20.00 lakhs

11.9 Target

It is proposed to raise 200 ha. of plantations under the scheme during 1991-92, besides maintaining upto 3 years of old plantations raised under the scheme. In addition to this, the proposed State share under the Centrally Sponsored 'Fuelwood and Fodder Project' scheme is Rs.10.00 lakhs.

Under this scheme, it is proposed to raise 300 ha. of plantations on various wastelands. Nine posts of various categories continued during Seventh Plan Period will also be continued during this year.

12.0 Name of the Scheme: Rehabilitation of Forest/Older Plantations

12.1 Objective of the Scheme:

Consequent to ban on felling of trees in Govt. forest areas, the clear felled areas are not available for raising plantations of quick, growing/commercial species since 1980-81. During the Seventh Five Year Plan, the department is implementing a scheme named 'Other Plantations', wherein enrichment planting was being carried out by planting local indigenous species in the gaps of the degraded forest areas in existing plantations. The Scheme "Other Plantations" being implemented during the Seventh Five Year Plan has been proposed to be modified into "Rehabilitation of Forest/older plantations" for implementing during Eighth Five Year Plan period (1990-95). The main objective of this modified scheme are proposed as follows:-

- i) Improvement of natural forest areas which do not have adequate growing stock by providing complete protection to encourage natural regeneration of the local species together with enrichment planting wherever required & tending operations for a period of 5 years.
- ii) To enhance the productivity of potentially productive forests, plantations areas by providing protection from biotic interference as well as by carrying out enrichment planting with generally superior stock of suitable indigenous species alongwith moisture/soil conservation measures.
- iii) Rehabilitation of degraded forest areas subjected to mining activities as and when released from the mining operations.
- iv) Maintenance of older plantations including uprooting of obnoxious weeds like Eupatorium.

12.2 Outlays and achievements during Seventh Plan Period

Outlay under the scheme "Other Plantations" in operation during Seventh Five Year Plan was Rs. 65.70 lakhs and the expenditure under the scheme was Rs. 80.72 lakhs

12.3 Target

Creation of 2500 ha. of plantations in Govt. forest areas.

12.4 Achievement

Plantations over 2620.6 ha. of area have been created. Besides maintenance of old plantations upto the age of 3 years.

12.5 Proposed outlay and target during Eighth Five Year Plan (1990-95)

Proposed outlay Rs.120.00 lakhs

12.6 Target

During the Eighth Five Year Plan period, it is proposed to rehabilitate 3000 ha. of Govt. forest areas. Besides the area covered during past three years under the scheme "Other Plantations" will also ~~xxxx xxix~~ be maintained. Nurseries will also be raised for producing seedlings required for rehabilitation and enrichment works under the scheme. Six posts i.e. 2 Dy.RFOs, 2 Tractor Drivers and one Motor Mechanic continued during Seventh Five Year Plan will also be continued during this Plan Period.

12.7 Proposals and expenditure for Annual Plan 1990-91:

Approved outlay : Rs. 17.50 lakhs  
Anticipated expenditure : Rs. 17.50 lakhs

12.8 Target:

During the year 1990-91, it is proposed to undertake rehabilitation and restocking work over 500 ha. of degraded forest areas. Besides upto 3 years old plantations raised under "Other Plantations" scheme will also be maintained. Nurseries will also be raised for producing seedlings required under this scheme. Six posts continued during Seventh Five Year Plan will also be continued during this year.

12.9 Proposals for Annual Plan 1991-92:

Proposed outlay : Rs. 25.00 lakhs

12.10 Target:

During the year 1991-92, 600 ha. of degraded Govt. forest areas are proposed to be restocked. Besides maintaining 3 years plantations raised under the scheme. Nurseries will also be raised for producing seedlings required under this scheme. Six posts continue during Seventh Five Year Plan will also be continued during this year.



13.0 Name of the Scheme: Cashew Plantations13.1 Objective of the Scheme

The Department has raised cashew plantations in forest areas as well as in acquired areas from the very beginning. From the year 1980-81, consequent to ban on felling of trees in Government areas and due to enforcement of Forest (Conservation) Act, 1980 no additional Government Forest areas have been brought under Cashew plantations. Only the plantations created during earlier years were maintained and gaps were filled by way of enrichment of plantations by using higher yielding varieties.

The scheme is a continuing scheme and during the Seventh Five Year Plan also till 1988-89 the above works have been carried out. However during the year 1989-90 even the enrichment plantations of gaps have been stopped due to amendment of Forests (Cons.) Act 1980 with effect from 15.3.89 which has put a restriction on raising fruit bearing trees in forest areas without prior approval of Central Government. However, the existing plantations to the extent of nearly 10,000 ha. will be maintained as they provide a major source of revenue by way of collection/realisation of cashew nuts and fruits by auction.

13.2 Outlay and achievements during Seventh Five Year Plan:

Approved Outlay : Rs. 122.00 lakhs.

Expenditure incurred: Rs. 165.48 lakhs.

13.3 Target:

During Seventh Five Year Plan Period, as against the target of raising of 1500 ha. of Cashew plantations, only 1330.25 ha. of Cashew plantations were raised. Further creation had to be discontinued since 1989-90 in view of imposition of forest (Cons.) Amendment Act, 1988. Besides all older plantations were maintained.

13.4 Outlay & target during Eighth Five Year Plan (1990-95)

Proposed outlay : Rs. 135.00 lakhs

13.5 Target:

The existing Cashew Plantations will be replaced with high yielding varieties in phased manner as per the prescriptions given in the proposed Working Plan, subject to approval by the Govt. of India. Besides, nearly 10000 ha of plantations already raised will be maintained. 63 posts of various categories being continued during Seventh Plan Period will be continued during this Plan period also.

13.6 Proposal and Expenditure for Annual Plan 1990-91.

Approved outlay : Rs. 19.50 lakhs

Anticipated Expenditure : Rs. 19.50 lakhs

13.7 Target: Old cashew plantations will be maintained. 63 posts of various categories continued during Seventh Plan will be continued during this year also.

13.8 Proposals for Annual Plan 1991-92:

Proposed outlay : Rs. 25.00 lakhs

13.9 Target:

100 ha. of Cashew Plantations are proposed to be replaced with high yielding varieties subject to approval by the Govt. of India. Besides older plantations will also be maintained and 63 posts continued during previous year will also be continued during this year also.

14.0 Name of the scheme: Rubber Plantations

14.1 Objective of the scheme:

This is also a continuing scheme. The Department has raised rubber Plantations in forest areas from the very beginning and quite a good extent of these rubber plantations are being tapped for obtaining latex and processing rubber sheets. The Department has covered nearly 550 ha. of area under rubber plantations.

As in the case of cashew plantations, no new areas have been brought under rubber plantations from the year 1980-81 onwards. Only the existing have been maintained and gaps have been filled wherever required till the year 1988-89. During the year 1989-90, only maintenance has been carried out wherever required and tapping of mature rubber trees have been done for processing of rubber sheets etc. These assets are required to be maintained till the yeilding capacity of these plantations is there. These areas can be converted into other forest trees plantation only after their yielding capacity is over.

14.2 Outlay and achievements during Seventh Five Year Plan

Approved outlay : Rs.52.5 lakhs

Expenditure incurred : Rs.48.43 lakhs

14.3 Target: As against target of raising of 500 ha of Rubber Plantations, 193 ha. were raised during Seventh Plan Period. As in the case of Cashew plantations, further creation of Rubber plantations had to be stopped from 1989-90 onwards because of restrictions imposed due to Forest (Cons.) Ammendment Act, 1988. During this Plan Period, 34 Posts of Rubber tappers were created.

14.4 Outlay and Target during Eighth Five Year Plan (1990-95)

Proposed outlay : Rs. 70.00 lakhs

14.5 Target: Existing Rubber Plantations will be properly maintained so as to optimise their tapping. Under stocked plantations will be restocked as per the prescriptions of the Working Plan if approved by the Govt. of India. 44 posts of various categories including 34 posts of tappers will be continued.

14.6 Proposals and Expenditure for Annual Plan 1990-91

Approved outlay ; Rs. 12.00 lakh

Anticipated Expenditure : Rs. 12.00 lakh

14.7 Target:

It is proposed to maintain existing Rubber Plantations smokehouses etc. during the year. Besides, 44 posts including 34 posts of Rubber Tappers will be continued.

14.8 Proposals for Annual Plan 1991-92

Proposed outlay : Rs. 14.00 lakhs

14.9 Target:

It is proposed to maintain existing Rubber plantations smokehouses etc. Besides, 44 posts including 34 posts of Rubber Tappers will be continued.

15.0 Name of the Scheme : EXPLOITATION OF TIMBER

15.1 Objectives of the scheme:

The commercial harvesting of timber in Govt. forests have been stopped since 1981. The dead and fallen timber will be salvaged and will be utilised for the pupose of firewood and small timber. The old Eucalyptus plantations which have matured are proposed to be judiciously harvested subject to the prescriptions of the approved Working Plans. This will not only meet the local demand of timber, firewood etc. but will also give place to the species which are natural to the area.

15.2 Targets and achievement during the Seventh Five Year Plan:

Agreed outlay : Rs. 45.00 Lakhs

Expenditure incurred : Rs. 52.68 Lakhs

15.3 Targets:

- i) Extraction of timber - 10,000 m<sup>3</sup>
- ii) Extraction of fuelwood- 50,000 m<sup>3</sup>
- iii) Canes - 3,00,000 nos.

15.4 Achievements:

- i) Timber - 60.299 m<sup>3</sup>
- ii) Fuelwood - 33.086 m<sup>3</sup>
- iii) Canes -4,83,235 nos.

15.5 Proposed outlay and target for Eighth Five Year Plan (1990-95)

Outlay proposed - Rs. 75.00 Lakhs

15.6 Targets :

- i) Harvesting of 500 ha. of matured Eucalyptus plantations.
- ii) Fuelwood extraction - 25,000 m<sup>3</sup>
- iii) Bamboos extraction - 25,000 nos.
- iv) Canes - 250,000 nos.
- v) The existing posts (18) of various categories will be continued.

15.7 Proposals & Expenditure for the Annual-Plan 1990-91 :

Outlay approved : Rs. 9.00 Lakhs

Anticipated expenditure : Rs. 9.00 "

15.8 Targets :

- i) 100 ha. of Eucalyptus plantation harvesting.
- ii) Canes 80,000 nos.
- iii) Firewood 5000 m3
- iv) Bamboos 5000 nos.
- v) The existing posts (18) of various categories will be continued.

15.9 Outlay and targets for 1991-92 :

Proposed outlay : Rs. 13.00 Lakhs

15.10 Targets:

- i) 500 ha. of Eucalyptus harvesting.
- ii) Extraction of 80,000 Canes.
- iii) Extraction of 5000 m3 of firewood.
- iv) Extraction of 5000 nos. of Bamboos.
- v) The existing 18 posts of various categories will be continued.

16.0 NAME OF THE SCHEME: ESTABLISHMENT OF FIREWOOD DEPOTS16.1 Objectives of the Scheme:

- a) Establishment of firewood depots under special Component Plan to be run by the Scheduled caste families.
- b) Maintenance of existing firewood depots.
- c) Supply of firewood to the public through fair price shops etc.

16.2 TARGETS AND ACHIEVEMENT DURING THE SEVENTH FIVE YEAR PLAN:

Agreed Outlay : Rs.2.00 lakhs  
 Expenditure incurred : Rs.1.95 lakhs

During the plan period 4 firewood depots were established and two firewood depot of the six plan were maintained which are run by the scheduled cast families. The depots are supplying firewood to the public at the nominal approved rate by the Government.

16.3 PROPOSED OUTLAY AND TARGET FOR EIGHT FIVE YEAR PLAN(1990-1995)

Outlay proposed : Rs.5.00 lakhs

The depots established during the 7th five year plan will be maintained besides creation of the new depots wherever required.

16.4 Proposals and Expenditure for the Annual Plan 1990-91:

Approved outlay : Rs.1.00 lakh  
 Anticipated Expenditure : Rs.1.00 lakh

During the year these six firewood depots will be maintained.

16.5 Outlay and targets for 1991-92:

Proposed Outlay : Rs.1.00 lakh

During the year these six firewood depots will be maintained.

17.0 Name of the scheme : Forest Research

17.1 Objectives of the scheme :

The main objective of the scheme is to conduct research on various forestry aspects including introduction of new species, study & growth pattern, sample plots, preservation plots, etc.

17.2 Targets and achievements during Seventh Five Year Plan :

Agreed outlay : Rs. 10.00 lakhs

Expenditure incurred : Rs. 11.55 lakhs

During the Seventh Five Year Plan period, the scheme namely "Forest Research and Education" was in operation. During the period, all the experimental plots were maintained. Species trials were conducted in the nurseries. Species suitable for mining reject dumps were identified and an Arboratum was maintained.

17.3 Proposed outlay and targets for Eighth Five Year Plan (1990-95)

Proposed outlay : Rs. 20.00 lakhs

The scheme namely "Forest Research and Education"

has been modified as "Forest Research" under the scheme, it is proposed to conduct research on various weeds coming up in the plantations and also study the problem of defoliators and skeletonisers. Various experimental plots, sample plots and arboratum will be maintained and observations will be conducted.

17.4 Proposals & Expenditure for Annual Plan 1990-91 :

Approved outlay : Rs.4.00 lakhs

Anticipated Expenditure : Rs.4.00 lakhs

During the year 1990-91 experimental plots and Arboratum will be maintained and observations/data will be recorded. Species trial will be conducted in the nursery. Biomass study of various tree species in the Arboratum will be conducted. Plots will be laid out in natural forest areas to study the growth of coppice shoots of economically useful species.



17.5 Outlay and targets for Annual Plan 1991-92 :

Outlay proposed : Rs. 4.00 lakhs

The experimental plots will be maintained. Species trials will be conducted in the nurseries. Arboratum on medicinal plant will be created and the existing arboratum will be maintained. Biomass study of various tree species in the Arboratum will be conducted.

18.0 Name of the scheme : Forest Education.

18.1 Objectives of the scheme :

The two continuing schemes i.e. "Forest Training School" and "Training of Forest Staff" being implemented by the department has been clubbed and renamed as "Forest Education" during VIII th Five Year Plan. The objective of the Scheme is to train inservice Forest Guards and Foresters and to train officers at Range Forest Officers for various posts of the Department. Training of inservice Forest Guards and Foresters will be conducted at the Forest Training School, Valpoi and the training Range Forest Officers and Officers will be given in the Institutions run by Government of India where seats are available for the department.

18.2 Outlay and achievements during Seventh Five Year Plan :

Approved outlay : Rs. 18.50 lakhs

Expenditure incurred : Rs. 17.69 lakhs

18.3 Targets :

- 1) Training of 200 Forest Guards and 50 Range Foresters.
- 2) Training of 5 Asstt.Conservator of Forests and 20 Range Forest Officers.
- 3) Construction of one 'E' type, one 'D' type, 3 'C' type, 6 'B' type and 6 'A' type buildings and maintenance of Forest Training School.

18.4 Achievements :

- 1) 122 Forest Guards have been trained.
- 2) 6 residential buildings, one 'D' type, one 'C' type and 4 other buildings have been constructed and water supply scheme has been completed.
- 3) 2 Asstt.Conservator of Forests and 5 Range Forest Officers have been trained.
- 4) Forest Training School has been maintained.

18.5 Proposed outlay and target during Eighth Five Year Plan (1990-95)

Proposed outlay : Rs. 25.00 lakhs

18.6 Targets :

- 1) Training of 75 Round Foresters and 75 Forest Guards.
- 2) Training of 2 ACFs and 7 Round Forest Officers.
- 3) Improvement and maintenance of buildings and Forest Training School.
- 4) Eight posts of various categories existing during Seventh Plan will be continued.

18.7 Proposals & Expenditure for Annual Plan 1990-91 :

Approved outlay : Rs.4.50 lakhs

Anticipated Expenditure: Rs.4.50 lakhs

18.8 Targets :

- i) Training of 15 Forest Guards and 15 Round Foresters.
- ii) Training of 2 Asstt.Conservator of Forests.
- iii) 8 posts of various categories existing during Seventh Plan will be continued.

18.9 Proposals for Annual Plan 1991-92 :

Approved outlay : Rs.5.00 lakhs

18.10 Targets :

- i) Training of 15 Round Foresters and 15 Forest Guards and 3 Range Forest Officers.
- ii) 8 posts of various categories existed during Seventh Plan will be continued.

19.0 Name of the Scheme : Forest Publicity

19.1 Objectives of the Scheme :

The main objectives of the scheme is to give wide publicity to the activities of the Forest Department and to create awareness among the people.

19.2 Targets and achievements during the Seventh Five Year Plan :

Agreed outlay : Rs.6.25 lakhs

Expenditure incurred : Rs.4.46 lakhs

19.3 Achievements :

Activities of the forest department were given wide publicity in various news papers, magazines etc. published in and outside the State.

19.4 Proposed outlay and target for the Eighth Five Year Plan(1990

Outlay proposed - Rs. 7.00 lakhs

It is proposed to advertise forestry activities in various papers, journals, magazines and also to bring about Wildlife forestry brochures and pamphlets. Exhibitions on forestry and Wildlife films/slides will also be organised for general public awareness. Besides, various occasions like World Forestry Day, World Environment Day etc. will also be celebrated.

19.5 Proposals & Expenditure for the Annual Plan 1990-91 :

Outlay approved : Rs. 1.50 lakhs

Anticipated Expenditure:Rs. 1.50 lakhs

19.6 Targets :

- i) Publicise forestry activities
- ii) Preparation of Brochures and pamphlets.
- iii) Exhibition of films/slides.
- iv) Celebration of ceremonial occasions connected with Forest, Wildlife and Environment.

19.7 Outlay and targets for 1991-92 :

Proposed outlay : Rs.1.5 lakhs

19.8 Objectives :

- i) Publicise forestry activities
- ii) Preparation of Brochures & Pamphlets
- iii) Exhibition of films/slides
- iv) Celebration of ceremonial occasions connected with forestry, wildlife and Environment.

20.0 Name of the Scheme : Land Acquisition. This is a new scheme which is being operated from 1990-91 onwards.

20.1 Objectives of the scheme :

The objective of the scheme is to pay compensation to concerned owners/communities where cashew plantations have been raised for quite sometime. These plantations are also being auctioned. Besides there are cases where concerned owners/communities have moved the respective courts for payment of enhanced compensation and in some cases, Honourable Court of respective jurisdiction have asked the Govt. to deposit the amount of enhanced compensation before admission of the appeal. Advantages of the provision being proposed here will also be taken wherever required for acquisition of areas for Social Forestry works/Wild Life Sanctuaries.

20.2. Proposed outlay and targets for Eighth Five Year Plan (1990-95):

Proposed outlay : Rs.111.00 lakhs

Compensation will be paid to the concerned owners/communities towards land acquisition/enhanced compensation.

20.3. Proposals and Expenditure for the Annual Plan 1990-91 :

Outlay approved : Rs.3.00 lakhs

Anticipated Expenditure: Rs.3.00 lakhs

20.4 Targets .

Compensation will be paid to the concerned owners/communities towards land acquisition/enhanced compensation.

20.5 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs.18.00 lakhs

Compensation will be paid to the concerned owners/communities towards land acquisition/enhanced compensation.

21.0 Name of the Scheme: Wild Life Management

21.1 Objective of the Scheme:

The objective of the scheme is to maintain and improve the existing Wild Life sanctuaries and also to provide infrastructural development in the Sanctuary proposed to be created at Carambolim. The scheme also intends to creating more facilities for educational, scientific and recreational purposes,. Besides preparing management plan for Habitat improvement, assistance of centrally sponsored schemes of Govt. of India will also be availed of.

21.2 Targets and achievements during the Seventh Five Year Plan:

Agreed outlay	Rs.31.20 lakhs
Expenditure incurred	: Rs.35.34 lakhs

21.3 Target:

- (i) Strengthening of staff.
- (ii) Acquisition of modern equipments for extensive supervision like wireless sets, Mini Bus etc.
- (iii) Rehabilitation of villagers
- (iv) Staff amenities.
- (v) Habitat Management.

21.4 Achievements:

- i) 5 posts ( 3 drivers and 2 Forest Guards) were created.
- ii) Action was initiated to acquire private properties.
- iii) One jeep was purchased.
- iv) Water holes and Bandaras have been constructed at appropriate places besides installation of watch towers.

21.5 PROPOSED OUTLAY AND TARGET FOR EIGHT FIVE YEAR PLAN(1990-95)

OUTLAY PROPOSED - Rs.75.0 lakhs

21.6 TARGETS:

- (i) Preparation of management Plan for Mollem Wild Life Sanctuary.
- (ii) Finalization of acquisition proceedings in respect of private properties falling within the sanctuary.
- (iii) Construction of Bird Sanctuary at Carambolim.
- (iv) Existing 4 Wild Life Sancturaries will be maintained.
- (v) Creation of educational scientific and recreational facilities in the sancturaries.
- (vi) Existing 5 posts will be continued.

21.7 PROPOSALS & EXPENDITURE FOR THE ANNUAL PLAN 1990-91.

Outlay approved - Rs.11.00 lakhs  
Anticipated Expenditure - Rs.11.00 lakhs.

21.8 TARGETS

To maintain and improve the existing Wild Life Sancturaries and also to provide infrastructural facilities in the sanctuary proposed to be created at Carambolim. Facilities will be created for educational scientific and recreational values for general public in the form of providing information centres and transport for taking the public around the sancturaries. Habitat improvement will also be carried out. The field work for preparation of management Plan for Mollem Wildlife Sanctuary will also be carried out.

21.9 OUTLAY AND TARGETS FOR 1991-92.

PROPOSED OUTLAY - Rs.15.00 lakhs

21.10 TARGETS:

- do - (As in item 21.8)

The management Plan for Mollem Wild Life Sanctuary Will be finalised.



22.0 Name of the scheme : Animal Park

22.1 Objectives of the scheme :

The objectives of the scheme is to maintain and improve animal park complex, garden and other existing facilities of educational, scientific and recreational purposes at Bondla.

22.2 Targets and achievements during Seventh Five Year Plan :

Agreed outlay : Rs.34.25 lakhs

Expenditure incurred : Rs.40.58 lakhs

During the Seventh Five Year Plan period more animal were added to the animal park complex at Bondla. New enclosures were constructed to house these animals and the existing enclosures were improved. Besides, the garden section and the tourist section was also maintained and improved.

22.3 Proposed outlay and targets for Eighth Five Year Plan (1989-93)

Proposed outlay : Rs.50.00 lakhs

It is proposed to further improve the animal park section at Bondla by bringing the existing animal enclosure at par with modern layout wherever required. It is also proposed to further improve the educational, scientific and recreational facilities and garden section at Bondla.

22.4 Proposals and Expenditure for Annual Plan 1990-91

Approved outlay : Rs. 8.10 lakhs

Anticipated Expenditure : Rs. 8.10 lakhs

22.5 Targets

- (i) Maintain and improve the animal park complex.
- (ii) Improvement of the animal enclosures.
- (iii) Improvement of the water supply system to the tourist complex as well as to the animal section

22.6 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs. 10.00 lakhs

Maintenance and further improvement of animal park complex, garden and tourist section.

23.0 Name of the Scheme : Gardens and Parks

23.1 Objective of the Scheme:

The objective of the scheme is to maintain and improve the existing gardens and parks under the control of the forest department.

23.2 Targets and achievements during the Seventh Five Year Plan:

Agreed outlay : Rs.18.80 lakhs

Expenditure incurred : Rs.24.52 lakhs

During the Seventh Plan period various gardens and parks under the control of the Forest Department were maintained. Besides, Silver Jubilee Park at Panaji has been taken over by the forest department and was maintained. One new garden by name "Punjab Upawan" was created at Campal with the financial assistance provided by the Punjab Govt. Action was initiated to acquire 2000 sq. mts of land at Miramar to create an Environmental Park cum museum.

23.3 Proposed outlay and target for Eighth Five Year Plan (1990-91)

Outlay proposed : Rs.35.00 lakhs

During the period it is proposed to maintain and improve all the gardens and parks under the control of the forest department. One environmental park cum museum at Miramar will be created for which land was acquired during Seventh plan period. Besides the existing 2 posts of Forest Guards will also be continued.

23.4 Proposals and Expenditure for the Annual Plan 1990-91:

Outlay approved : Rs. 3.00 lakhs

Anticipated Expenditure : Rs. 3.00 lakhs

23.5 Targets:

- i) Maintenance and improvement of the existing gardens and parks.
- ii) Landscaping in Raj Bhawan.
- iii) Creation of Environmental park. cum museum at Miramar subject to finalisation of acquisition proceedings.

22.0 Name of the scheme : Animal Park

22.1 Objectives of the scheme :

The objectives of the scheme is to maintain and improve animal park complex, garden and other existing facilities of educational, scientific and recreational purposes at Bondla.

22.2 Targets and achievements during Seventh Five Year Plan :

Agreed outlay : Rs.34.25 lakhs

Expenditure incurred : Rs.40.58 lakhs

During the Seventh Five Year Plan period more animals were added to the animal park complex at Bondla. New enclosures were constructed to house these animals and the existing enclosures were improved. Besides, the garden section and the tourist section was also maintained and improved.

22.3 Proposed outlay and targets for Eighth Five Year Plan (1990-91)

Proposed outlay : Rs.50.00 lakhs

It is proposed to further improve the animal park section at Bondla by bringing the existing animal enclosure at par with modern layout wherever required. It is also proposed to further improve the educational, scientific and recreational facilities and garden section at Bondla.

22.4 Proposals and Expenditure for Annual Plan 1990-91

Approved outlay : Rs. 8.10 lakhs

Anticipated Expenditure : Rs. 8.10 lakhs

22.5 Targets

- (i) Maintain and improve the animal park complex.
- (ii) Improvement of the animal enclosures.
- (iii) Improvement of the water supply system to the tourist complex as well as to the animal section

22.6 Outlay and targets for Annual Plan 1991-92

Outlay proposed : Rs. 10.00 lakhs

Maintenance and further improvement of animal park

iv) Maintenance of gardens of various Official Bungalows of V.I.Ps. at Panaji.

v) Continuation of 2 posts of Forest Guards.

23.6 Outlay and targets for 1991-92:

Proposed outlay : Rs.6.00 lakhs

23.7 Targets:

i) Maintenance and improving of existing parks and gardens.

ii) Completion of Environmental parks cum Museum.

iii) Continuation of 2 posts of Forest Guards.

Details of proposed outlays under different schemes for  
Draft Eighth Five Year Plan (1990-95)

Sr. No.	Name of the Scheme	Proposed VIII Plan Outlay (Rs. in lakhs)	Approved outlay for 1990-91 (Rs. in Lakhs)	Proposed Outlay for 1991-92 (Rs. in Lakhs)
1.	Intensification of Management	25.00	3.00	5.00
2.	Survey & Demarcation	15.00	3.00	4.00
3.	Working Plan	15.00	4.00	5.00
4.	Statistical & Planning Cell	10.00	2.00	2.00
5.	Communications	5.00	1.00	1.00
6.	Buildings	50.00	10.00	15.00
7.	Forest Protection	75.00	13.50	15.00
8.	Soil Conservation	20.00	4.00	4.00
9.	Cultural Operations	10.00	2.00	2.00
10.	Labour Welfare	7.00	1.40	1.50
11.	Social Forestry*	150.00 (100+50)	24.00 (14+10)	30.00 (20+10)
12.	Other Plantations (Rehabilitation of Forests/older plantations)	120.00	17.50	25.00
13.	Cashew Plantations	135.00	19.50	25.00
14.	Rubber Plantations	70.00	12.00	14.00
15.	Exploitation of timber	75.00	9.00	13.00
16.	Establishment of firewood depots	5.00	1.00	1.00
17.	Forest Research	20.00	4.00	4.00
18.	Forest Education (Forest Training School & Training of Forest staff)	25.00	4.50	5.00
19.	Forest Publicity	7.00	1.50	1.50
20.	Land Acquisition	111.00	3.00	18.00
21.	Wildlife Management	75.00	11.00	15.00
22.	Animal Parks	50.00	8.10	10.00
23.	Gardens & Parks	35.00	3.00	6.00
Total		1110.00	162.00	222.00

\* Outlays mentioned above also have a provision for matching State share to Centrally Sponsored Scheme of Social Forestry sponsored by National Mission on Wastelands Development.

## FOOD, STORAGE AND WAREHOUSING

The Storage and warehousing is an important programme implemented under Cooperative Sector. Under this programme assistance for construction of small, medium and large size godown-cum-office building is provided to primary agricultural credit cooperative societies, farmers service cooperative societies, dairy cooperative societies, consumer cooperative societies, marketing cooperative societies, etc., in the form of loan and subsidy @ 50% each. The main objective of the scheme is to provide assistance to the cooperative societies for construction of godown-cum-office complex and creation of additional storage capacity. Such godown complex include facilities such as consumer shops, office rooms and storage godowns with capacity ranging from 100 M.T. to 600 M.T. These godowns are useful for the societies for storing agricultural produce of members in case of primary agricultural credit cooperative societies, farming cooperatives, taluka farmers service societies and marketing societies. Also, the societies can store consumer goods in bulk quantities for timely supply of the same to the customers.

The salient features of this programme during the 8th Five Year Plan will be introduction and implementation of new scheme of providing assistance to Cooperative societies for purchase of ready-built business premises in urban and semi-urban areas. The societies in urban and semi-urban areas find it very difficult to acquire suitable land in prominent mandi areas for construction of godown building. For this purpose, it is proposed to provide assistance to cooperative societies to enable them to purchase ready-built business premises for setting up retail outlets, department stores, self-service centre,

etc., for extending benefit of their service to urban population in cities/towns. This will help the population in cities/towns to get consumer goods of daily necessity at a reasonable price and thereby to keep the priceline steady.

By the end of 7th Five Year Plan Period 1985-90, 78 cooperative societies have completed 91 godowns of 17400 M.T. storage capacity. So also, 18 godowns of 7750 M.T. of storage capacity are under construction by 16 cooperative societies.

During the 7th Plan 1985-90, an outlay of Rs.100.00 lakhs was earmarked and against the said outlay of Rs.100.00 lakhs, an amount of Rs.105.99 lakhs has been spent by providing loan-cum-subsidy to cooperative societies.

During the 8th Five Year Plan Period 1990-95, 50 godowns of 10000 M.T. storage capacity are proposed to be constructed and as such an outlay of Rs.150.00 lakhs has been proposed.

The scheme-wise distribution of the said outlay of Rs.150.00 lakhs has been indicated below :-

1. Loan and subsidy to primary agricultural credit coop.societies for construction of godowns. .... Rs. 20.00 lakhs
2. Loan-cum-subsidy to taluka farmers service coop.societies for construction of godowns. .... Rs. 10.00 lakhs
3. Loan and subsidy to marketing coop. societies for construction of godowns. .... Rs. 3.00 lakhs

4. Loan and subsidy to marketing federation for construction of central warehouses	.....	Rs. 3.00 lakhs
5. Loan and subsidy to consumer cooperatives for construction of godowns	.....	Rs. 8.00 lakhs
6. Loan and subsidy to dairy cooperatives for construction of milk collection centre-cum-godowns	...	Rs. 46.00 lakhs
7. Loan and subsidy to primary agricultural credit cooperatives societies/consumer cooperatives/marketing cooperatives for the purchase of ready-built premises	.....	Rs. 60.00 lakhs
		----- lakhs
	Total:	Rs. 150.00 lakhs
		=====

An outlay of Rs.18.00 lakhs has been approved for the year 1990-91. An outlay of Rs.20.00 lakhs has been proposed for the year 1991-92.



AGRICULTURAL CREDIT  
(INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION)

1. Contribution towards debentures programme to be floated by the Goa State Coop. Bank Ltd.

In the absence of there being a full fledged and separate Land Development Bank in this State, the Goa State Coop. Bank Ltd., has been permitted to undertake long term lending programme and for which purpose the said bank has set up the Land Development Section at the level of its Head Office. The long term loans advanced by the Goa State Coop. Bank Ltd., through its Land Development Section are mainly advanced for long term projects such as purchase, development and improvement of land and infrastructural facilities (digging of wells), renovation of wells, construction of irrigation facilities, fencing, purchase of farm equipment and purchase of land in terms of provisions of the Tenancy Act.

The resources which could be utilised by the said bank for the purpose of long term lending are however, limited. Therefore, with a view to mobilising the long term resources the bank is required to float debentures (which it does after seeking approval of the Government of India as well as the National Bank for Agriculture and Rural Development). The debentures floated by the Goa State Coop. Bank are subscribed to by the other neighbouring State Coop. Banks as well as the State Government. The contribution of the Government towards the debentures programme is limited upto 25% of the total debentures so floated.

During the 7th Plan Period 1985-90, an outlay of Rs.10.00 lakhs was earmarked for providing Government contribution to the Goa State Coop. Bank Ltd., towards the floatation of the debentures. However, the bank due to heavy overdues was not eligible to take up the programme for floatation of debentures and as such, it has not

floated the debentures during the 7th Five Year Plan 1985-90. As such, no expenditure under the scheme has been incurred in the 7th Plan Period 1985-90.

As per the recent amendment to the Tenancy Act, declaring the tillers as owners of their land, the tillers therefore, will have to purchase land from the owners. With this position, ample scope has been created for the financing institution i.e. Goa State Coop. Bank. The Goa State Coop. Bank Ltd; Panaji being a Apex Coop. Bank has already taken steps to undertake long term loaning programme on large scale in order to make available loans to the tillers for the purchase of lands and for this purpose the bank will require to raise funds by floating debentures.

Besides this, the Government is also implementing the scheme of Rural Debt Relief Scheme and as such, the long outstanding overdue loans of the Apex Bank would be cleared during the year 1990-91. In view of this, the Apex Coop. Bank would be in a better position to undertake the floatation of debentures for raising of the funds in the 8th Five Year Plan 1990-95 for long term loaning programme. Therefore, the outlay of Rs. 10.00 lakhs has been proposed for the 8th Five Year Plan 1990-95.

A token provision of Rs. 0.10 lakh has been proposed for the year 1991-92.

MARKETINGAGRICULTURAL AND ALLIED ACTIVITIES1. MARKETING FACILITIES :1.1 Loans to the Goa Agricultural Produce Market Committee for construction and development of market yards :

This is socio economic scheme to improve economic conditions of the agricultural producers for getting them better price and prompt payment for their agricultural produce.

Activities under this involve establishment of market yards with all infrastructural facilities for marketing of agricultural produce grown in Goa. These facilities include storage, grading, auctioning before marketing, weighing facilities and amenities like electricity and sanitary arrangements, canteen, office, etc. Such market yards are fulfilled marketing centres for agricultural commodities.

At the beginning of 7th Five Year Plan, 4 such market yards with above facilities were functioning for trade and during 7th Five Year Plan one more market yard at Curchorem was established, thus bringing total 5 market yards at the end of 7th Plan. The storage capacity in these yards are around 2642 M.tonnes at the beginning of 7th Plan. During the 7th plan the storage capacity was increased by around 600 M.tonnes, thus bringing total storage capacity around 3242 M.tonnes at the end of 7th Plan. During the 7th Five Year Plan, 75 lakhs coconuts, 18300 M.tonnes arecanut, cashewnut, banana and 9000 cattle were marketed total valuing at Rs. 34.25 Crores in these yards.

Total loan granted to the Committee was Rs,30.73 lakhs as at the beginning of 7th Five Year Plan. During the 7th Plan, loan granted has been at Rs. 14.56 lakhs.

During the 8th Five Year Plan, there is a plan to construct and commission 6 more market yards at Canacona, Pernem, Valpoi, Banastarim, Bicholim and Panaji creating net work of regulated market yards

in Goa. For establishment of these market yards, the Committee has to acquire land and construct the yards. For establishment of new yards and development of yards already established, a provision of Rs.35.00 lakhs is made for the 8th Five Year Plan. It is expected that, with the establishment of these yards the storage capacity would be increased by 2000 M. tonnes with shops and godowns for the traders. Around 20,000 tonnes of agricultural commodities such as arecanut, cashewnut, banana, 50 lakhs coconuts would be assembled in the yards valuing at Rs.38.00 Crores.

During 1990-91, it is proposed to construct two market yards one at Pemem and other at Canacona. The land acquisition for construction of these yards is under active progress. It is proposed to increase storage capacity by 500 M. tonnes with shops and godowns for traders and producers. Around 5000 M. tonnes of agricultural commodities such as arecanut, cashewnut, banana, 15 lakhs coconuts would arrive directly to the yards valuing at Rs. 5.00 Crores.

During the year 1991-92, there is a plan to construct and commission two more market yards one at Valpoi and the other at Banastarim. For establishment of these yards and development of yards namely Ponda, Sanquelim, Margao, Mapusa and Curcho-rem a provision of loan of Rs. 6.00 lakhs is made for the year 1991-92. During the plan, it is proposed to increase storage capacity of 1000 M. tonnes in both the above yards as well as in the yards already constructed with shops and godowns for traders. 5500 M. tonnes of agricultural commodities such as arecanut, cashewnut, banana and pineapple, 20 lakhs coconuts would arrive in these two yards valuing at Rs. 5.00 Crores.

1.2 Grants-in-aid for establishment and development of agricultural produce markets :

This is a new scheme. Under this scheme, it is proposed to grant subsidy to the Goa Agricultural Produce Market Committee, Margao for providing infrastructural facilities such as office, godowns

for storage, auction plat form, water and sanitary arrangements, etc. in the yards to be established. This scheme is based on the pattern made applicable by the Govt. of India. Rate of subsidy would be 25% of the loan provided for the Committee. The Committee during 8th Plan is establishing 6 market yards and at centres cited above the subsidy component would be 25% of total loan. For this purpose, a provision of Rs.7.50 lakhs is proposed for the period from 91-92 till the end of 8th Plan. This scheme is proposed to be initiated from 91-92 onwards. Yearwise break up is given below :-

<u>Name of the scheme</u>	<u>Year</u>			
	91-92	92-93	93-94	94-95
Subsidy for development of Agricultural Produce Markets.	1.50	1.50	2.00	2.50

The above financial assistance given by the Govt. ~~of~~ will help to develop markets in Goa at faster speed creating scientific marketing facilities for the benefit of producers in rural areas at large.

### 1.3 Strengthening of the Department :

#### 1.3.1 Establishment of sub-Office at Margao for South Goa :

This scheme aims establishment of sub-office alongwith grading laboratory for looking after the agricultural marketing activities in South Goa after the formation of South Goa District of the State of Goa. Assistant Registrar (Marketing) would be incharge of this sub-office and will perform following functions :-

- (a) supervise the activities of Market Regulation for South Goa of the Main Market Yard at Arlem-Raia and sub-yards at Ponda, Curchorem and Canacone which is proposed to be constructed.

- (b) conduct marketing survey of agricultural

commodities namely onion, banana, etc. for South Goa and for revision of reports already published namely arecanut, pineapple, vegetable, coconut, cashewnut, kokum and chillies and submit data to Head Office for compilation and publication of reports.

- (c) be responsible for collection and dissemination of data on Market Intelligence such as daily wholesale and retail prices of markets and market yards from South Goa, preparation of periodical reports, arrivals of agricultural commodities and submit to Head Office.
- (d) shall also look after certification of bills of supplies made by the Coop. societies to various Govt. and semi-Govt. offices and hospitals in the area. The total bills which will be certified would be around 3000 amounting to Rs. 2.00 Crores for South Goa. For the purpose, following posts shall be created:-

<u>Designation of posts</u>	<u>No. of posts</u>
1. Asstt. Registrar(Marketing) (Group B-Gazetted)	1
2. Asstt. Marketing Officer (Group B-Gazetted)	1
3. Junior Chemist (Group B-Non-Gazetted)	1
4. Laboratory Assistant	1
5. Lower Division Clerk	2
Total:- 6	

No posts are created during 1990-91 so far. During the year 1990-91 provision of Rs. 0.05 lakh is made and during the year 1991-92 a provision of Rs. 0.45 lakhs is made.

### 1.3.2 Market Survey and Investigation :

The main objective of the scheme is to study the marketing process of agricultural commodities grown in Goa and thereby locating the difficulties faced by the producers for marketing their produce. This objective will help the Govt. to plan proper development of market yards and create sufficient

marketing facilities for better marketing of produce. This will also help for growth of agricultural commodities.

The marketing survey on various agricultural commodities are being conducted and reports are published by this office. Conducting of survey and its publication has been delaying in absence of independent survey cell at head office. This Cell has so far published 8 such reports namely on arecanut, pineapple, vegetable, meat, coconut, cashewnut, kokum, chillies and survey on onion, banana are yet to be published. To undertake this work on regular basis and to bring out the publication in time, it is necessary that Cell consisting of following posts is necessary at Head Office :

<u>Designation of posts</u>	<u>No. of posts</u>
1. Asstt. Marketing Officer ... (Group B-Gazetted)	1
2. Marketing Inspector ...	2
3. Grader/Assessor ...	2
4. Driver ...	1
5. Peon ...	1
<hr/>	
Total:-	7

For the purpose, a provision of Rs. 9.85 lakhs is made during the 8th Five Year Plan. No posts have been created so far during 1990-91 and provision of Rs. 0.05 lakh is made and during 1991-92 provision of Rs. 0.45 lakh is made.

### 1.3.3 Market Intelligence :

The objective of the scheme is to collect the wholesale and retail prices and prepare periodical reports for dissemination through All India Radio. This will help the producers to know ruling prices of agricultural commodities for planning their marketing. This data on Market Intelligence will also help the Govt. in monitoring and controlling the prices.

This scheme involves collection of various data on prices, arrivals of essential and non-essential commodities and as the Goa Agricultural Produce Market

Committee is constructing market yard at Canacona and Pernem; Market Intelligence activities are to be extended to these yards also. This cell is also certifying the prices of consumable items supplied by the various coop. societies to different Govt. and semi-Govt. institutions and hospitals. This certification of bill work requires separate staff as the flow of bills is continuous and heavy. During the 7th Five Year Plan, total bills certified were 8,000 amounting to Rs. 3.30 Crores. It is estimated that during the 8th Five Year Plan around 5000 bills amounting to Rs. 3.00 Crores would be certified for North Goa. For the purpose, following posts are required to be created :-

<u>Designation of posts</u>	<u>No. of posts</u>
1. Senior Marketing Inspector ...	1
2. Marketing Inspector ...	3
	-----
Total :-	4

For the purpose, a provision of Rs. 4.35 lakhs is made during the 8th Five Year Plan. No posts have been created during 1990-91 so far and during 1990-91 a provision of Rs. 0.05 lakh is made and in 1991-92 a provision of Rs. 0.25 lakh is made.

The above scheme will help the producers for selling their produce when there is better price in the market yards and also help the Govt. in supervising the price situation of agricultural commodities. These reports and data are also useful to Govt. of India in the form of statistics for publication and compilation of data at National level.

#### 1.3.4 Grading and Standardisation :

The objective of the scheme is to ensure uniform standards in quality by grading the produce and thereby helping the producers to receive better price commensurate to grade. This will help in standardising the marketing process.

Due to the creation of separate District of South Goa, it is proposed to create Aymark Laboratory



for South Goa District. The Agricultural Produce (Grading & Marking) Act, 1937 has been made applicable to the State of Goa. Under this scheme there is plan to extend the scheme for ground spices, curry powder which are produced locally by the manufacturing units. These units are to be persuaded to undertake grading before marketing under the scheme. There is need to have one post of Asstt. Marketing Officer who would be responsible for field visits to persuade the manufacturing units for undertaking grading. During the 7th Five Year Plan in the State Agmark Laboratory at Panaji total foodgrain samples analysed were 2150 of quota supplied by Food Corporation of India to local Fair Price Shops, Director of Civil Supplies and Price Control. During the 8th Five Year Plan, it is expected that around 1600 samples would be analysed at the Laboratory for North Goa and around 1300 samples for South Goa. The Laboratory shall also undertake and supervise grading at producer's level in the market yards under the scheme for establishment of grading units in the market yards. For the purpose, provision of Rs. 1.80 lakh is made.

No posts have been created during 1990-91 so far and provision of Rs. 0.05 lakh is made and in 1991-92 provision of Rs. 0.25 lakh is made.

1.3.5 Establishment of Rural Godowns under the scheme of National Grid of Rural Godowns :

The objective of the scheme is to provide storage facilities in rural areas of Goa for increasing their holding capacity before marketing the produce. Storage facilities being of scientific nature will help the producers to maintain the quality of agricultural commodities until it is marketed and as well as ensure better prices.

During the 7th Five Year Plan, so far, 5 godowns of 500 M.tonnes capacity have been established in Margao Main Yard, Curchorem, Ponda and Sanquelim and Mapusa sub-yards. The said godowns are utilised full to capacity.

Under this scheme, the Market Committee is proposing to construct 5 rural godowns of 500 M.tonnes capacity at new market yards to be established at 5 centres. As per the pattern of assistance 25% cost of godowns is to be borne by the State Govt., 25% by the Govt. of India and 50% by the implementing agency i.e. Market Committee. Based on this, total provision of Rs.10.00 lakhs is made for 8th Five Year Plan. These rural godowns will help the marginal and small farmers to store their agricultural commodities for marketing purpose. Yearwise break up is given below :-

<u>Name of the scheme</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
Establishment of Rural Godowns	0.70	1.50	3.00	2.50	2.30

Pattern of financial assistance is submitted to the Government for approval.

With the creation of 2500 M.tonnes storage capacity, the producers that will be benefited will be around 3000.

## 2. GRADING AND QUALITY CONTROL FACILITIES :

### 2.1 Establishment of Grading Centres in the market yards :

The objective of the scheme is to fetch prices gradewise to the producers in the market yards established.

This is a continuing scheme for grading at producer's level for commodities i.e. coconut, betelnut, cashewnut in the w two market yards at Margao and Sanquelim and financial assistance in the form of subsidy is to be granted to the Goa Agricultural Produce Market Committee for operating the units already established. Subsidy of Rs. 8,000/- is to be continued during the 8th Five Year Plan.

It is proposed to establish two more grading centres under the scheme at market yards at Mapusa and Curchorem for coconut, betelnut and cashewnut. The pattern of operational subsidy is 100% during the 1st two years, 75% during the 3rd year, 50% during the 4th year and 25% during the 5th year and onwards.

The pattern of assistance is based on the pattern proposed by the Govt. of India. Under the pattern of assistance to be provided will include Rs. 20,000/- towards the setting up of two grading centres and Rs. 40,000,- for staff expenditure to operate the grading centres during the 1st year, Rs.40,000/+ for 2nd year, Rs. 30,000/-for the 3rd year, Rs.20,000/- for the 4th year and Rs.10,000,- for the 5th year and onwards.

During the 7th Five Year Plan, total quantity graded at producer's level in the yards at Margao, Ponda and Sanquelim is 11.00 lakhs coconuts, 4807 tonnes of betelnuts and 500 tonnes of cashewnuts valued at Rs. 12.00 Crores. It is estimated that during the 8th Five Year Plan, 22.00 lakhs coconuts, 6000 tonnes betelnuts and 1000 tonnes cashewnuts valued at Rs. 20.00 Crores will be graded in the Ponda, Sanquelim and Margao yards and at Mapusa and Curchorem.

Under the above scheme, total provision of Rs. 2.00 lakhs has been proposed during the 8th Five Year Plan including financial assistance to two existing grading units. During 1990-91 a provision of Rs. 0.05 lakh is made and during 1991-92 Rs. 0.45 lakh.

The above scheme shall help large number of producers of agricultural commodities to bring the produce in the yards for sale thereby fetching good price.

## 2.2 Provision for grading of Ground Spices, Curry powder :

The objective of the scheme is to provide quality spices to the consumers in the local markets of Goa under Agmark ensuring quality of spices.

This is a new scheme and under this subsidy is to be provided for the packing of ground spices/ curry powder for undertaking grading under Agmark. This subsidy is meant to compensate the expenditure incurred by the packers for packing the ground spices under Agmark. The subsidy is proposed to be provided at 10% of the total value of each lot of

produce for Agmark. During the 8th Five Year Plan, a provision of Rs. 0.50 lakh is made for the purpose. As pattern of financial assistance is not yet approved scheme could not be started.

During the 8th Five Year Plan, it is estimated that about 20 lots of 8 quintals would be graded at Laboratory at Panaji and around 15 lots of 6 quintals at Margao. During the 8th Plan period, a provision of Rs. 0.50 lakh is made and during 1990-91 a provision of Rs. 0.05 lakh is made.

The above scheme will be beneficial to the manufacturers of the ground spices in Goa. A number of packers of ground spices will be benefited.

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MARKETINGAGRICULTURAL AND ALLIED ACTIVITIES1. MARKETING FACILITIES :1.1 Loans to the Goa Agricultural Produce Market Committee for construction and development of market yards :

This is socio economic scheme to improve economic conditions of the agricultural producers for getting them better price and prompt payment for their agricultural produce.

Activities under this involve establishment of market yards with all infrastructural facilities for marketing of agricultural produce grown in Goa. These facilities include storage, grading, auctioning before marketing, weighing facilities and amenities like electricity and sanitary arrangements, canteen, office, etc. Such market yards are fullfledged marketing centres for agricultural commodities.

At the beginning of 7th Five Year Plan, 4 such market yards with above facilities were functioning for trade and during 7th Five Year Plan one more market yard at Curchorem was established, thus bringing total 5 market yards at the end of 7th Plan. The storage capacity in these yards are around 2642 M.tonnes at the beginning of 7th Plan. During the 7th plan the storage capacity was increased by around 600 M.tonnes, thus bringing total storage capacity around 3242 M.tonnes at the end of 7th Plan. During the 7th Five Year Plan, 75 lakhs coconuts, 18300 M.tonnes arecanut, cashewnut, banana and 9000 cattle were marketed total valuing at Rs. 34.25 Crores in these yards.

Total loan granted to the Committee was Rs,30.73 lakhs as at the beginning of 7th Five Year Plan. During the 7th Plan, loan granted has been at Rs. 14.56 lakhs.

During the 8th Five Year Plan, there is a plan to construct and commission 6 more market yards at Canacona, Pernem, Valpoi, Banastarim, Bicholim and Panaji creating net work of regulated market yards

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in Goa. For establishment of these market yards, the Committee has to acquire land and construct the yards. For establishment of new yards and development of yards already established, a provision of Rs.35.00 lakhs is made for the 8th Five Year Plan. It is expected that, with the establishment of these yards the storage capacity would be increased by 2000 M. tonnes with shops and godowns for the traders. Around 20,000 tonnes of agricultural commodities such as arecanut, cashewnut, banana, 50 lakhs coconuts would assembled in the yards valuing at Rs.38.00 Crores.

During 1990-91, it is proposed to construct two market yards one at Pemem and other at Canacona. The land acquisition for construction of these yards is under active progress. It is proposed to increase storage capacity by 500 M. tonnes with shops and godowns for traders and producers. Around 5000 M. tonnes of agricultural commodities such as arecanut, cashewnut, banana, 15 lakhs coconuts would arrive directly to the yards valuing at Rs. 5.00 Crores.

During the year 1991-92, there is a plan to construct and commission two more market yards one at Valpoi and the other at Banastarim. For establishment of these yards and development of yards namely Ponda, Sanquelim, Margao, Mapusa and Curcho-rem a provision of loan of Rs. 6.00 lakhs is made for the year 1991-92. During the plan, it is proposed to increase storage capacity of 1000 M. tonnes in both the above yards as well as in the yards already constructed with shops and godowns for traders. 5500 M. tonnes of agricultural commodities such as arecanut, cashewnut, banana and pineapple, 20 lakhs coconuts would arrive in these two yards valuing at Rs. 5.00 Crores.

#### 1.2 Grants-in-aid for establishment and development of agricultural produce markets :

This is a new scheme. Under this scheme, it is proposed to grant subsidy to the Goa Agricultural Produce Market Committee, Margao for providing infrastructural facilities such as office, godowns

for storage, auction plat form, water and sanitary arrangements, etc. in the yards to be established. This scheme is based on the pattern made applicable by the Govt. of India. Rate of subsidy would be 25% of the loan provided for the Committee. The Committee during 8th Plan is establishing 6 market yards and at centres cited above the subsidy component would be 25% of total loan. For this purpose, a provision of Rs. 7.50 lakhs is proposed for the period from 91-92 till the end of 8th Plan. This scheme is proposed to be initiated from 91-92 onwards. Yearwise break up is given below :-

<u>Name of the scheme</u>	<u>Year</u>			
	91-92	92-93	93-94	94-95
Subsidy for development of Agricultural Produce Markets.	1.50	1.50	2.00	2.50

The above financial assistance given by the Govt. ~~of~~ will help to develop markets in Goa at faster speed creating scientific marketing facilities for the benefit of producers in rural areas at large.

### 1.3. Strengthening of the Department :

#### 1.3.1 Establishment of Sub-Office at Margao for South Goa :

This scheme aims establishment of sub-office alongwith grading laboratory for looking after the agricultural marketing activities in South Goa after the formation of South Goa District of the State of Goa. Assistant Registrar (Marketing) would be incharge of this sub-office and will perform following functions :-

- (a) supervise the activities of Market Regulation for South Goa of the Main Market Yard at Arlem-Raja and sub-yards at Ponda, Curchorem and Canacona which is proposed to be constructed.
- (b) conduct marketing survey of agricultural

commodities namely onion, banana, etc. for South Goa and for revision of reports already published namely arecanut, pineapple, vegetable, coconut, cashewnut, kokum and chillies and submit data to Head Office for compilation and publication of reports.

- (c) be responsible for collection and dissemination of data on Market Intelligence such as daily wholesale and retail prices of markets and market yards from South Goa, preparation of periodical reports, arrivals of agricultural commodities and submit to Head Office.
- (d) shall also look after certification of bills of supplies made by the Coop. societies to various Govt. and semi-Govt. offices and hospitals in the area. The total bills which will be certified would be around 3000 amounting to Rs. 2.00 Crores for South Goa. For the purpose, following posts shall be created:-

<u>Designation of posts</u>	<u>No. of posts</u>
1. Asstt. Registrar(Marketing) . (Group B-Gazetted)	1
2. Asstt. Marketing Officer .. (Group B-Gazetted)	1
3. Junior Chemist .. (Group B-Non-Gazetted)	1
4. Laboratory Assistant ..	1
5. Lower Division Clerk ..	2
<hr/>	
Total:-	6

No posts are created during 1990-91 so far. During the year 1990-91 provision of Rs. 0.05 lakh is made and during the year 1991-92 a provision of Rs. 0.45 lakhs is made.

#### 1.3.2 Market Survey and Investigation :

The main objective of the scheme is to study the marketing process of agricultural commodities grown in Goa and thereby locating the difficulties faced by the producers for marketing their produce. This objective will help the Govt. to plan proper development of market yards and create sufficient



marketing facilities for better marketing of produce. This will also help for growth of agricultural commodities.

The marketing survey on various agricultural commodities are being conducted and reports are published by this office. Conducting of survey and its publication has been delaying in absence of independent survey cell at head office. This Cell has so far published 8 such reports namely on arecanut, pineapple, vegetable, meat, coconut, cashewnut, kokum, chillies and survey on onion, banana are yet to be published. To undertake this work on regular basis and to bring out the publication in time, it is necessary that Cell consisting of following posts is necessary at Head Office :

<u>Designation of posts</u>	<u>No. of posts</u>
1. Asstt. Marketing Officer (Group B-Gazetted)	1
2. Marketing Inspector	2
3. Grader/Assessor	2
4. Driver	1
5. Peon	1
Total:-	7

For the purpose, a provision of Rs. 9.85 lakhs is made during the 8th Five Year Plan. No posts have been created so far during 1990-91 and provision of Rs. 0.05 lakh is made and during 1991-92 provision of Rs. 0.45 lakh is made.

### 1.3.3 Market Intelligence :

The objective of the scheme is to collect the wholesale and retail prices and prepare periodical reports for dissemination through All India Radio. This will help the producers to know ruling prices of agricultural commodities for planning their marketing. This data on Market Intelligence will also help the Govt. in monitoring and controlling the prices.

This scheme involves collection of various data on prices, arrivals of essential and non-essential commodities and as the Goa Agricultural Produce Market

Committee is constructing market yard at Canacona and Pernem; Market Intelligence activities are to be extended to these yards also. This cell is also certifying the prices of consumable items supplied by the various coop. societies to different Govt. and semi-Govt. institutions and hospitals. This certification of bill work requires separate staff as the flow of bills is continuous and heavy. During the 7th Five Year Plan, total bills certified were 8,000 amounting to Rs. 3.30 Crores. It is estimated that during the 8th Five Year Plan around 5000 bills amounting to Rs. 3.00 Crores would be certified for North Goa. For the purpose, following posts are required to be created :-

<u>Designation of posts</u>	<u>No. of posts</u>
1. Senior Marketing Inspector ...	1
2. Marketing Inspector ...	3
Total :-	4

For the purpose, a provision of Rs. 4.35 lakhs is made during the 8th Five Year Plan. No posts have been created during 1990-91 so far and during 1990-91 a provision of Rs. 0.05 lakh is made and in 1991-92 a provision of Rs. 0.25 lakh is made.

The above scheme will help the producers for selling their produce when there is better price in the market yards and also help the Govt. in supervising the price situation of agricultural commodities. These reports and data are also useful to Govt. of India in the form of statistics for publication and compilation of data at National level.

#### 1.3.4 Grading and Standardisation :

The objective of the scheme is to ensure uniform standards in quality by grading the produce and thereby helping the producers to receive better price commensurate to grade. This will help in standardising the marketing process.

Due to the creation of separate District of South Goa, it is proposed to create Agmark Laboratory

for South Goa District. The Agricultural Produce (Grading & Marking) Act, 1937 has been made applicable to the State of Goa. Under this scheme there is plan to extend the scheme for ground spices, curry powder which are produced locally by the manufacturing units. These units are to be persuaded to undertake grading before marketing under the scheme. There is need to have one post of Asstt. Marketing Officer who would be responsible for field visits to persuade the manufacturing units for undertaking grading. During the 7th Five Year Plan in the State Agmark Laboratory at Panaji total foodgrain samples analysed were 2150 of quota supplied by Food Corporation of India to local Fair Price Shops, Director of Civil Supplies and Price Control. During the 8th Five Year Plan, it is expected that around 1600 samples would be analysed at the Laboratory for North Goa and around 1300 samples for South Goa. The Laboratory shall also undertake and supervise grading at producer's level in the market yards under the scheme for establishment of grading units in the market yards. For the purpose, provision of Rs. 1.80 lakh is made.

No posts have been created during 1990-91 so far and provision of Rs. 0.05 lakh is made and in 1991-92 provision of Rs. 0.25 lakh is made.

#### 1.3.5 Establishment of Rural Godowns under the scheme of National Grid of Rural Godowns :

The objective of the scheme is to provide storage facilities in rural areas of Goa for increasing their holding capacity before marketing the produce. Storage facilities being of scientific nature will help the producers to maintain the quality of agricultural commodities until it is marketed and as well as ensure better prices.

During the 7th Five Year Plan, so far, 5 godowns of 500 M.tonnes capacity have been established in Marjao Main Yard, Curchorem, Ponda and Sanquelim and Mapusa sub-yards. The said godowns are utilised full to capacity.

Under this scheme, the Market Committee is proposing to construct 5 rural godowns of 500 M. tonnes capacity at new market yards to be established at 5 centres. As per the pattern of assistance 25% cost of godowns is to be borne by the State Govt., 25% by the Govt. of India and 50% by the implementing agency i.e. Market Committee. Based on this, total provision of Rs.10.00 lakhs is made for 8th Five Year Plan. These rural godowns will help the marginal and small farmers to store their agricultural commodities for marketing purpose. Yearwise break up is given below :-

Name of the scheme	1990-91	1991-92	1992-93	1993-94	1994-95
Establishment of Rural Godowns	0.70	1.50	3.00	2.50	2.30

Pattern of financial assistance is submitted to the Government for approval.

With the creation of 2500 M. tonnes storage capacity, the producers that will be benefited will be around 3000.

## 2. GRADING AND QUALITY CONTROL FACILITIES :

### 2.1 Establishment of Grading Centres in the market yards :

The objective of the scheme is to fetch prices gradewise to the producers in the market yards established.

This is a continuing scheme for grading at producer's level for commodities i.e. coconut, betelnut, cashewnut in the w two market yards at Margao and Sanquelim and financial assistance in the form of subsidy is to be granted to the Goa Agricultural Produce Market Committee for operating the units already established. Subsidy of Rs. 8,000/- is to be continued during the 8th Five Year Plan.

It is proposed to establish two more grading centres under the scheme at market yards at Mapusa and Curchorem for coconut, betelnut and cashewnut. The pattern of operational subsidy is 100% during the 1st two years, 75% during the 3rd year, 50% during the 4th year and 25% during the 5th year and onwards.

The pattern of assistance is based on the pattern proposed by the Govt. of India. Under the pattern of assistance to be provided will include Rs. 20,000,- towards the setting up of two grading centres and Rs. 40,000,- for staff expenditure to operate the grading centres during the 1st year, Rs.40,000/- for 2nd year, Rs. 30,000/-for the 3rd year, Rs.20,000/- for the 4th year and Rs.10,000,- for the 5th year and onwards.

During the 7th Five Year Plan, total quantity graded at producer's level in the yards at Margao, Ponda and Sanquelim is 11.00 lakhs coconuts, 4807 tonnes of betelnuts and 500 tonnes of cashewnuts valued at Rs. 12.00 Crores. It is estimated that during the 8th Five Year Plan, 22.00 lakhs coconuts, 6000 tonnes betelnuts and 1000 tonnes cashewnuts valued at Rs. 20.00 Crores will be graded in the Ponda, Sanquelim and Margao yards and at Mapusa and Curchorem.

Under the above scheme, total provision of Rs. 2.00 lakhs has been proposed during the 8th Five Year Plan including financial assistance to two existing grading units. During 1990-91 a provision of Rs. 0.05 lakh is made and during 1991-92 Rs. 0.45 lakh.

The above scheme shall help large number of producers of agricultural commodities to bring the produce in the yards for sale thereby fetching good price.

## 2.2 Provision for grading of Ground Spices, Curry powder :

The objective of the scheme is to provide quality spices to the consumers in the local markets of Goa under Agmark ensuring quality of spices.

This is a new scheme and under this subsidy is to be provided for the packing of ground spices/ curry powder for undertaking grading under Agmark. This subsidy is meant to compensate the expenditure incurred by the packers for packing the ground spices under Agmark. The subsidy is proposed to be provided at 10% of the total value of each lot of

produce for Agmark. During the 8th Five Year Plan, a provision of Rs. 0.50 lakh is made for the purpose. As pattern of financial assistance is not yet approved scheme could not be started.

During the 8th Five Year Plan, it is estimated that about 20 lots of 8 quintals would be graded at Laboratory at Panaji and around 15 lots of 6 quintals at Margao. During the 8th Plan period, a provision of Rs. 0.50 lakh is made and during 1990-91 a provision of Rs. 0.05 lakh is made.

The above scheme will be beneficial to the manufacturers of the ground spices in Goa. A number of packers of ground spices will be benefited.

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CO-OPERATION:

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Co-operation has always been considered to be the only movement competent to and capable of catering to the needs of the poor and the down trodden community. The Cooperative Movement, therefore, has to be known as the movement which stands for the improvement of the economic condition of the poor and the common man who constitute the large chunk of own country.

The Cooperative Movement was launched in Goa in 1962 with effect from 18-12-1962 soon after its liberation from the erstwhile Portuguese Rule. The Movement therefore is relatively of recent origin and is in nascent stage in this State as compared to the rest of the country, where the movement has a standing of about 86 years.

The Movement was started for the betterment of the common people with the main object for eliminating the vested interest in the society who exploit the common people. Since the introduction of the cooperative movement in Goa, big institutions like State Coop. Bank, Urban Coop. Banks, Marketing Federation, Housing Finance & Federation, Milk Union, Cooperative Sugar Factory, Taluka Farmers Service Societies have been registered/established. As against 547 cooperative societies registered upto the cooperative year 1983-84, the number of cooperative societies registered as on 31-3-1990 has now reached to 827, which indicate the scale of the progress made by the Cooperative Movement in Goa. At present, almost all the villages have been covered under the Cooperative Sector/ fold and the public distribution system has also been implemented through the primary agricultural credit cooperative societies as well as the Consumer Cooperatives which covers 40% of the population of Goa.

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The progress made by the cooperative movement over the years is evident as indicated in the following table:-

Particulars	Position as on 30-6-84	Position as on 30-6-87	Position as on 31-3-89	Position as on 31-3-90
1	2	3	4	5
i) No. of Coop. Societies	547	690	736	827
ii) Membership (in lakhs)	2.72	2.65	2.81	3.12
iii) Paid up share capital (in crores)	12.87	18.49	18.93	23.21
iv) Working capital (in crores)	106.81	171.54	174.11	267.28
v) Deposits (in crores)	54.73	109.25	109.77	160.10
vi) Loan advances (in crores)	30.94	61.78	64.22	89.20
vii) Business turnover (in crores)	29.21	53.94	49.62	59.20

Consequent upon Goa attaining Statehood, the movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State particularly the weaker section in the rural areas through cooperative institutions registered and functioning in this State. Keeping this in view, the department of Cooperation is required to undertake the energetic task of uplifting the rural masses of this State. In this context, the department will endeavour to improve both operationally and financially the working of the existing cooperative societies, particularly those in the rural areas so as to enable them to contribute to a larger measure in improving the rural economy in general and the economy of the respective members, in particular.



During the 8th Five Year Plan Period 1990-95, it is proposed to accord priority to the development of the Dairy Cooperative Societies and the Housing Cooperative Sector in this State.

A Dairy Development Programme has since been launched with the introduction and implementation of the Operation Flood II Programme which envisages the reorganising of the Dairy Cooperative Societies on Anand Pattern. In this context, it is proposed to register 40 to 50 new dairy cooperative societies. These societies will contribute considerably in increasing the milk production in the State and thereby ameliorating the economic conditions of the dairy farmers. By the end of the 8th Five Year Plan Period, it is proposed to increase the milk production in this State from 36.32 lakhs litres to 50.00 lakhs litres of milk per annum.

Emphasis is also proposed to be laid in regard to the Housing Cooperative Sector. The large influx of the population in this State during the recent years has given rise to an acute housing problem which is required to be faced by the persons belonging to the low and middle income groups. The primary housing coop. societies are therefore, required to play a significant role in alleviating the problem of securing residential accommodation of cheap and reasonable rate by such persons. These societies thus would enable the persons belonging to the low and middle income groups in possessing residential accommodation of their own. These societies provide their respective members loans at reasonable rate of interest and on easy terms of repayment after obtaining the same from the Goa State Coop. Housing Finance & Federation Ltd., which is the apex body of the Cooperative Housing Societies in this State.

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Therefore, during the 8th Five Year Plan Period, it is proposed to provide financial assistance by way of Govt. contribution in the form of share capital to the Goa State Coop. Housing Finance & Federation Ltd., which in turn will enable the said Federation in raising finance from the L.I.C. of India to assist the primary cooperative housing societies in their respective construction projects. During the 8th Five Year Plan Period, it is proposed to provide an amount of Rs.150.00 lakhs to the Goa State Coop. Housing Finance & Federation Ltd., by way of share capital contribution.

So also, priority is proposed to be accorded to the Cooperative Processing Sector, which has under its fold the Cooperative Sugar Factory which is the only sugar mill in the State. The said factory has been playing a vital role in improv-in-g the economic condition of the sugarcane growers in the State by affording them a ready market for their sugarcane produce at a remunerative price. During the 8th Five Year Plan Period 1990-95, the Sugar Factory will be provided financial assistance by way of share capital to the tune of Rs.225.00 lakhs.

With the part commissioning the Irrigation Projects like the Salaulim Irrigation Project, Anjunem Irrigation Project, Tillari Irrigation Project and other minor Irrigation Project, it is, expected that the demand for agricultural credit together with the inputs, such as fertilisers, pesticides and improved seeds will increase many-fold. Therefore, the primary agricultural credit societies and farmers service coop. societies will be entrusted with greater responsibilities will be required to be strengthened to cope with these responsibilities.

These societies are therefore proposed to be financially assisted by way of share capital, loan and subsidy and the quantum of financial assistance which is proposed to be provided during the 8th Five Year Plan Period will be Rs.86.00 lakhs.

As a result of the rapid growth and expansion of the movement in diversified fields, the department has been saddled with greater responsibility and workload. It is, therefore, proposed to create two posts of Joint Registrar of 'A' Grade Category, one at Panaji and other at Margao to have a better and more effective supervision and control over the functioning of the cooperative societies. Resultantly the post of Registrar will be required to be upgraded and encadred in the I.A.S. Cadre posts.

Financial Outlay:

Under the Programme "Co-operation", the department has continued to provide financial assistance under approved pattern of the various types of cooperative institutions in the form of share capital, subsidy and loans for strengthening the capital base of the respective cooperative institutions.

Under the said programme, an outlay of Rs.525.00 lakhs was earmarked for the 7th Plan 1985-90, an amount of Rs.398.00 lakhs was allocated/approved by the Government. However, an amount of Rs.379.83 lakhs had been budgetted in the Budget during the period of 7th Plan 1985-90. Against the budgetted outlay of Rs.379.83 lakhs an amount of Rs.374.14 lakhs has been spent by the department during the 7th Plan 1985-90. The schemewise expenditure has been shown below:-

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( Rs. in lakhs)					
Sr. No.	Name of the Scheme	7th Plan 1985-90 Agreed outlay	Approved 1985-90 outlay	Budgeted outlay 1985-90	Expenditure 1985-90
1	2	3	4	5	6
1.	Direction and Administration	25.00	8.55	8.20	9.41
2.	Assistance to Multi-purpose Rural Cooperatives	78.05	48.25	45.72	36.02
3.	Assistance to Credit Cooperatives	21.95	59.28	53.43	42.71
4.	<u>Assistance to Other Cooperatives</u>				
1)	Housing Cooperatives	125.00	75.18	71.77	63.53
2)	Marketing Cooperatives	20.00	12.72	12.18	8.13
3)	Processing Cooperatives	0.10	0.22	0.21	-
4)	Sugar Factory	100.00	110.18	107.17	177.76
5)	Labour Cooperatives	4.90	33.22	3.12	0.77
6)	Consumer Cooperatives	58.00	24.87	23.88	8.50
7)	Dairy Cooperatives	70.00	39.34	38.09	25.93
8)	Fisheries Cooperatives	11.00	3.26	3.21	-
9)	Industrial Cooperatives	10.00	12.63	12.49	1.38
10)	Transport Cooperatives	-	0.02	0.02	-
11)	Agricultural Credit Stabilisation Fund	1.00	0.28	0.27	-
Total:-		525.00	398.00	379.83	374.14

During the 7th Plan Period 1985-90, 227 cooperative societies have been availed of the benefits of Government financial assistance.

During the 8th Five Year Plan 1990-95, the department proposes to continue to provide financial assistance in the form of share capital, loan and subsidy to the existing cooperative societies as well as new cooperative societies which will be registered in the 8th Five Year Plan Period 1990-95 and as such, an outlay of Rs.610.00 lakhs has been proposed for the 8th Plan 1990-95. An outlay of Rs.100.00 lakhs has been approved for the year 1990-91. An outlay of Rs.125.00 lakhs has been proposed for the year 1991-92. The various programmes/schemes for which this outlay is proposed to be utilised as enumerated below:-

Name of the programme/ schemes	Propo- sed outlay 1990-95	Appro- ved outlay 1990-91 ( Rs. in lakhs)	Proposed outlay 1991-92
1	2	3	4
<u>CO-OPERATION:</u>			
1. Direction & Administration	15.00	0.60	1.50
2. Multipurpose Rural Cooperatives	52.00	2.50	6.00
3. Credit Cooperatives	34.00	0.75	1.00
4. <u>Other Cooperatives:</u>			
a) Housing Cooperatives	150.00	15.00	30.00
b) Marketing Cooperatives	19.00	2.45	4.80
c) Processing Cooperatives	0.50	0.05	0.05
d) Sugar Factory	225.00	67.00	65.00
e) Labour Cooperatives	5.00	1.00	1.00
f) Consumer Cooperatives	40.00	4.50	6.00
g) Dairy Cooperatives	45.00	5.00	7.50
h) Fisheries Cooperatives	3.00	0.10	0.50
i) Industrial Cooperatives	16.00	1.00	1.00
j) Transport Cooperatives	0.50	-	0.10
k) Farming Cooperatives	4.00	-	0.50
5. Agricultural Credit Stabilisation Fund	1.00	0.05	0.05
<b>Total:-</b>	<b>610.00</b>	<b>100.00</b>	<b>125.00</b>

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The explanatory write up for each of the above mentioned programme/schemes under the major continuing and new schemes is given below:-

1. DIRECTION AND ADMINISTRATION:

a) Strengthening of the Department:

i) As a result of rapid expansion of the Cooperative Movement in the State, the department of cooperation has been entrusted with greater responsibility and workload. Therefore, to draw an effective strategy for execution and implementation of various schemes in the cooperative field, a network of supervisory and executive staff who will guide the cooperative institutions for removing the operational bottlenecks and ensuring the quicker action for implementation of the development schemes is the need of the present hour. In order to cope with the additional workload of maintaining supervision and control over the functioning of the various cooperative institutions, recovery of overdues, the conduct of timely audit, the following categories of additional posts are proposed to be created during the 8th Five Year Plan Period 1990-95.

Sr. No.	Category	No. of posts	Pay scales enjoined to the post
1	2	3	4
a)	Group 'A' Gazetted (I.A.S. Cadre) Senior Scale	-	Rs. 3200 - 5000
b)	Group 'A' Gazetted	2	Rs. 3000 - 4500
c)	Group 'B' Gazetted	4	Rs. 2000 - 3500
d)	Group 'B' Non-Gazetted	6	Rs. 1640 - 2900
e)	Group 'C'	35	i) Rs. 1400 - 2300 ii) Rs. 1200 - 2040 iii) Rs. 950 - 1500 iv) Rs. 800 - 1150
f)	Group 'D'	3	Rs. 750 - 950
Total:-		50	

ii) Besides this, it may be mentioned that during the recent years, there has been tremendous increase in the construction of buildings on account of acute shortage of residential accommodation in majority of the areas in the State. However, in the absence to any legislation regulating construction of such building and development of plots and allied activities, there has been incidence of malpractices and abuse in the sale of plots as well as flats for housing purposes on ownership basis. Therefore, a necessity has arisen and it has been thought expedient to make certain provisions for regulating the development of the plots and construction of the flats for housing purposes as also sale, management and transfer of the flats on ownership basis. Therefore, it has been proposed to enactment under the name and style of Goa Flats Ownership Act, which is expected to come into force during the 8th Five Year Plan Period 1990-95. The work relating to the implementation of the said legislation is proposed to be entrusted to this Department through the Zonal Assistant Registrars. As the implementation of the proposed act will involve considerable work, it is proposed to create the following posts for coping up with the additional work which will be required to be taken care of by the Zonal Offices:-

Sr. No.	Designation	No. of posts	Pay scale
1	2	3	4
1.	Cooperative Officer	3	Rs. 1640 - 2900
2.	Senior Auditor/Inspector	6	Rs. 1400 - 2300
3.	U.D.C.	3	Rs. 1200 - 2040
4.	L.D.C.	3	Rs. 950 - 1500
5.	Baillif/Peon	3	Rs. 750 - 940
Total:-		18	

iii) Jeep Vehicles to the Zonal Offices:

The Offices of the Zonal Asstt. Registrar of Coop. Societies have been provided with jeep/vehicles for the office use. Due to the continuous extensive touring the jeep/vehicles provided to the zonal offices have become very old and absolute and are required to be condemned. Therefore, 4 new jeep/vehicles are required to be purchased to 4 zonal offices replacing condemned jeeps during the 8th Five Year Plan Period 1990-95.

An amount of Rs.9.41 lakhs has been spent on the scheme of strengthening of department during the 7th Plan Period 1985-90. An outlay of Rs.13.00 lakhs has been proposed for the 8th Five Year Plan Period 1990-95.

An outlay of Rs.0.55 lakhs has been approved for the year 1990-91, the entire amount is expected to be spent by the end of the year 1990-91. An outlay of Rs.1.40 lakhs has been proposed for the year 1991-92.

b) Construction of building for office premises:

The Head Office of the department as well as its three zonal offices are housed in private/Govt. buildings. Moreover, the zonal office at Margao is accommodated in hired premises which is away from the main city and is not easily accessible thereby causing inconvenience to the public. Therefore, housing/accommodation of these offices in centrally located places is an urgent necessity for which it is proposed to acquire land. A token provision of Rs.1.00 lakh has been earmarked to the said scheme in the 8th Five Year Plan Period 1990-95.

c) Common Cadre of Secretaries (Caderisation)

The primary agricultural credit societies which are generally known as service cooperatives have been organised



at village level and their area of operation invariably confined to rural areas of this State. The societies also form backbone of the cooperative structure and have been organised throughout the State covering all the villages in the State of Goa. The main function of these societies is to provide agricultural credit to their members. These societies also procure and distribute agricultural requisite and inputs such as fertilisers, pesticides, insecticides, improved seeds and other allied requisites. In general, these societies play significant role for providing all sort of services to the needy members, particularly to those belonging to weaker section of the community.

The main objective of the said scheme is to form a common cadre of secretaries to bring a uniform method and system in the management of cooperative societies to ensure effective supervision for proper control.

By the formations of cadre of secretaries, it will be convenient to supervise the work as well as the secretaries will get the service securities.

The affairs of these societies are managed by the secretaries appointed by the societies and their salaries/remuneration are also fixed by respective societies based on their financial position. In majority of the cases, the secretaries are paid very low/meagre salary/remuneration with which they cannot maintain themselves. Some of these secretaries are working for the last 20 to 25 years but their salaries are not enhanced commensurate with the cost of the living and their upliftment is totally neglected nor their services are secured.

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It is with this view in mind the matter of cadarisation was discussed and accordingly, the scheme alongwith the services rules and pay scales were prepared and put up for perusal in the meeting of the Annual General Body Meeting of the Goa Rajya Sahakari Sangh Maryadit, Panaji. The scheme in question envisages the classification of 3 classes of societies as follows:-

<u>Secretaries</u>	<u>Turnover</u>	<u>Minimum Pay</u>
"A"	Rs.10.00 lakhs and above	Rs. 800/- per month
"B"	Rs. 5.00 to 10.00 lakhs	Rs. 650/- per month
"C"	Rs. Upto Rs.5.00 lakhs	Rs. 500/- per month

iv) The secretaries who are paid less than the pay scale as proposed above by the concerned societies on the basis of their turnover, the difference of pay shall be reimbursed as under:-

- i) 50% by the society
- ii) 25% by the Goa State Coop. Bank Ltd.
- iii) 25% by the Sangh which shall be share of Govt.

v) The scheme in question has been prepared and the matter of share amount to be borned by the concerned institutions is under process and it is likely that the scheme would be finalised shortly.

vi) The working of the secretaries and societies will be governed with the following conditions:-

- i) The concerned cooperative society shall have the control over the working of secretaries;
- ii) The institution's contribution of salaries shall be handed over to the concerned societies

vi) Considering the services rendered by these societies in rural areas, the cooperative movement has to be kept alive and for which service conditions of the secretaries of these societies are required to be improved and therefore, it is

necessary to implement the cadetisation scheme for the secretaries.

During the year 1990-91, a token provision of Rs.0.05 lakh has been earmarked for the said scheme. An outlay of Rs.0.10 lakh has been proposed for the year 1991-92.

## 2. MULTIPURPOSE RURAL COOPERATIVES :

Primary Agricultural Cooperative Societies have been forming main backbone of the cooperative movement in this State which was introduced in the year 1962 soon after liberation of Goa. Though the movement is in nascent stage, it has made spectacular progress both in respect of coverage of area as well as economic activities which is evident from the fact that all the villages of the State of Goa have been covered under the Cooperative Movement. In all, there are 86 primary agricultural credit societies and 3 Taluka Farmers Service societies functioning in the State and have been catering to the needs of farmers by way of providing agricultural credit inputs, etc., and procurement and distribution of controlled commodities. All these primary agricultural credit societies have been reorganised and have been functioning on smooth lines.

The main objective of the said scheme are as under:-

- i) To strengthen the capital base of the societies for increasing the borrowing capacity and to provide larger/credit facilities to the farmers/agricultural labourers for increasing the agricultural productions in the State.
- ii) Minimise the loss being sustained by these societies due to low margin of profits in the business of agricultural requirements.
- iii) To improve the economic conditions of the weaker section by providing them timely credit facilities.
- iv) To set up various branches/retail outlets for the distribution of essential commodities both controlled as well as non controlled, fertilisers, cement, cloths, etc.
- v) To improve the economic conditions of rural artisans by providing timely credits.

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To fulfil the above objectives, the financial assistance to these societies is provided in the form of share capital, loan/subsidy for the following purposes:-

1. Financial assistance to the primary agricultural credit cooperative societies/taluka farmers service coop. societies for strengthening the capital base.
2. Financial assistance in the form of outright grants to PACS/Apex Bank for creation of bad and doubtful debt reserves.
3. Financial assistance in the form of share capital contribution, managerial subsidy, loan and subsidy for purchase of furniture and fixtures for opening large/ small size retail outlets/self service system counters.

By providing of financial assistance in the afore-said manner, these societies have improved lot as could be seen from the following statistical data.

Year	Paid up capital	Working capital	Loan advanced	Sales	
				Agricul- tural requisite	Consumer
1	2	3	4	5	6
1984-85	83.82	433.96	62.70	37.29	688.29
1988-89	104.64	467.72	61.96	62.40	867.63
1989-90	120.38	509.16	63.68	89.17	972.98

During the 7th Plan Period 1985-90, an amount of Rs.36.02 lakhs has been spent for providing share capital, loan/subsidy to the primary agricultural credit cooperative societies as well as Taluka Farmers Service Coop.Societies.

An outlay of Rs.52.00 lakhs has been proposed for the 8th Five Year Plan 1990-95 for providing financial assistance to 50 primary agricultural credit societies and 3 FSS. During the year 1990-91, an amount of Rs.2.50 lakhs has been approved and the entire amount is expected to be spent during the financial year 1990-91. An outlay of Rs.1.00 lakh has been proposed for the year 1991-92. During the 7th Plan Period 1985-90, 89 PACS/FSS have availed of the Govt. financial assistance.

### 3. CREDIT COOPERATIVES:

#### a) Financial assistance to the Goa State Cooperative Bank:

The Goa State Cooperative Bank is the only Apex Institution in the cooperative sector in this State. The said Bank at present has a net work of 17 branches situated in urban and semi-urban areas of this State through which it advances agricultural credit to the affiliated primary societies as also the individual agriculturists.

The main objective of the scheme is as under:-

- i) To built up a strong credit structure to meet all the credit demands of affiliated primary coop. societies
- ii) To improve the economic conditions of the community of the weaker sections by advancing loans for various purposes at concessional rate of interest
- iii) To provide credit to the agriculturist for the development of horticulture in the State.

Under the scheme of "Credit Cooperatives", the financial assistance in the various forms is provided to the Goa State Coop. Bank Ltd., for fulfilling the aforesaid objectives. The financial assistance is provided

in the following manners:-

- i) Share capital contribution for building up strong credit structure to meet the credit demands
- ii) Subsidy for branch expansion programme of the Bank
- iii) Consumption loan and subsidy for risk fund towards consumption loan business to Apex Banks/PACs
- iv) Subsidy for bad and doubtful debts to off set the risk in the recovery of fisheries loans.

By providing adequate financial assistance, the Bank will enable to accommodate the increasing demand of term loans of the agriculturists thereby helping to increase the agricultural productions/horticultural productions.

b) Financial assistance to the Regional Rural Bank:

Providing of financial assistance to the Regional Rural Banks is a new Scheme. The said bank is proposed to be established in this State under the auspicious of the Govt. of India.

The main objectives of the said scheme is to develop rural economy by providing credit facilities for agricultural trade, industry and other productive purposes.

Under this scheme, the bank will be providing adequate financial support particularly to the marginal farmers, agricultural labourers, artisans and entrepreneurs in rural areas.

The said Bank will be jointly owned by the Govt. of India, the State Govt. and the sponsor bank. The paid up share capital will be subscribed by the Central Govt. State Govt. and the sponsorer bank in the proportions of 50:15:35, respectively.

On establishment of Regional Rural Bank in the State it will able to boost the rural economy and improve the

economic conditions of the weaker sections community which is the need of the present hour considering the prevailing conditions of weaker section in our country.

An outlay of Rs.21.95 lakhs was agreed for the scheme of "Credit Cooperatives" for the 7th Plan Period 1985-90. During the 7th Plan Period 1985-90, an amount of Rs.42.71 lakhs has been spent for providing share capital contribution and subsidy towards bad and doubtful debts to the Apex Bank. No amount has been spent on the scheme of Regional Rural Bank in the 7th Plan Period 1985-90.

An outlay of Rs.0.75 lakh has been approved for the year 1990-91 and entire amount will be spent by the end of the financial year 1990-91. An outlay of Rs.1.00 lakh has been proposed for the year 1991-92.

#### 4. OTHER COOPERATIVES :

##### a) Housing Cooperatives:

The housing is an important sector which is gaining momentum in the cooperative sector. The said sector has been given priority in the 8th Five Year Plan 1990-95. In view of the influx of the population in this State, the need for possessing own residential accommodation has increased considerably and as such, there is considerable increase in the number of housing cooperative societies in as much as that at the start of the 7th Plan Period, the number of housing coop. societies functioning in this State was 145 but the number of housing coop. societies has now reached to 295 as on 31-3-1990.

At present, the Goa State Coop. Housing Finance & Federation Ltd., Panaji which is an Federal Institution of Primary Housing Coop.Societies functioning in this State to cater to the needy persons belonging to low

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income/middle income group to have own houses/flats/tenements, etc., of their own.

The main objective of the said scheme is to provide financial assistance to the Goa Coop. Housing Finance and Federation Ltd., in the form of share capital contribution to raise the borrowing capacity for obtaining loans from financial agencies like L.I.C. so as to enable the Federation to cater to all the financial requirements of needy persons belonging to the low income/middle income group to have their own houses/flats.

By the end of the 7th Plan 1985-90, the Goa State Coop. Housing Finance and Federation Ltd., has been provided Govt. share capital contribution of Rs.93.00 lakhs. During the 8th Five Year Plan 1990-95, additional share capital contribution amounting to Rs.150.00 lakhs has been proposed to be provided to the said Federation.

The Federation has so far advanced loans amounting to Rs.604.29 lakhs to primary housing Coop.Societies for the construction of 1113 tenements/bunglows/flats, etc. The Federation has also plan to construct 12 buildings consisting of 140 flats and 12 shops in two phases with all infrastructural facilities like parking space, garden play ground, etc., and for the said purpose, it has purchase a plot at Corlim (Tiswadi). It has also purchased a plot at Davorlim (Margao) to construct similar types of flats with all the infrastructural facilities. The construction of first phase at Corlim is under progress.

During the 7th Plan Period 1985-90, an amount of Rs.63.53 lakhs has been spent by providing share capital



contribution to the Goa State Coop. Housing Finance and Federation Ltd., Panaji. An outlay of Rs.150.00 lakhs has been proposed for the 8th Five Year Plan 1990-95.

An outlay of Rs.15.00 lakhs has been approved for the year 1990-91 and the entire amount will be spent by the end of the financial year 1990-91. An outlay of Rs. 30.00 lakhs has been proposed for the year 1991-92.

By providing additional share capital contribution to the Federation, it will be able to increase the borrowing capacity for availing of loans from financing agency like L.I.C. to meet the financial requirements of low/middle income group and will be able to contribute to solve acute housing problem presently faced by the State.

b) Marketing Cooperatives:

As on 31-3-1990, there are 4 marketing cooperative societies functioning in this State. Marketing of the agricultural produce through marketing cooperatives is one of the important activities being undertaken for securing a ready market for the agricultural product of the individual members of such societies and also securing remunerative price for their produce. With a view of this object, the marketing cooperative societies have been organised.

The main objective of the scheme "Marketing Cooperatives" is to help marketing cooperative societies by providing financial assistance in the form of share capital/subsidy/loans, etc. for strengthening the capital base of these societies.

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The marketing cooperative societies are assisted for various purposes as detailed below:-

- i) Share capital contribution for strengthening the capital base
- ii) Managerial subsidy for managerial expenses at initial stage
- iii) Loan and subsidy for purchase of transport vehicles
- iv) Subsidy for undertaking grading activities
- v) Assistance for processing units
- vi) Assistance for opening consumer outlets
- vii) Margin money for fertiliser business
- viii) Subsidy for price fluctuation fund
- ix) Assistance for opening self service system counters.

By the end of the 7th Plan 1985-90, the marketing coop. societies have achieved sale turnover of the agricultural produce to the extent of Rs.475.80 lakhs sale of agricultural requisites to the extent of Rs.175.56 lakhs and the same turnover of consumer goods to the extent of Rs.362.91 lakhs.

By the end of the 7th Plan 1985-90, an amount of Rs.8.13 lakhs has been spent on the scheme of "Marketing Cooperatives" by way of providing the share capital contribution, loan and subsidy for various purposes. An outlay of Rs.19.00 lakhs has been proposed for the 8th Five Year Plan 1990-95. An outlay of Rs.2.45 lakhs has been approved for the said scheme for the year 1990-91 and the entire amount will be utilised during the financial year 1990-91. An outlay of Rs.4.80 lakhs has been proposed for the year 1991-92.

By providing adequate financial assistance to the marketing cooperatives, the following benefits will be

expected during the 8th Five Year Plan 1990-95.

- i) The farmers will realise better value for their agricultural produce and this in turn will act as an incentives for them to grow more
- ii) The marketing of agricultural produce through the marketing cooperatives, the private middle man/traders will stand automatically eliminated
- iii) The farmers will be able to get all the essential commodities(both) controlled and non-controlled through the retail outlets/self service system counters set up by marketing cooperatives at a reasonable rates.

c) Processing Cooperatives :

At present, there is only one processing cooperative society which was organised in this State (prior to establishment of sugar factory) for processing of the sugarcane. However, after launching of the sugar factory, the said society has become stagnant.

Now, considering the increase in the production of mango, pineapple, coconut, cashew, etc., the scope for organisations of more processing coop. societies has a better prospect. It is expected that new processing coop. societies may be organised during the 8th Five Year Plan Period 1990-95.

The main objective of the scheme is to provide financial assistance in the form of share capital contribution, managerial subsidy, loan, etc., for strengthening the financial position of these societies.

With this view, a token provision of Rs.0.10 lakh was provided in the 7th Plan Period 1985-90. Since no new processing coop. societies were organised, no expenditure has been incurred under said scheme during the 7th

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Plan Period 1985-90. A token provision of Rs.0.50 lakhs has been earmarked for the 8th Five Year Plan Period 1990-95. An outlay of Rs.0.05 lakh has been proposed for the year 1991-92.

d) Sugar Factory :

The Sanjivani Sahakari Sakhar Karkhana Ltd., is the only sugar factory registered in the cooperative sector of the State. The factory faced with a lot of teething problem in the initial year of its inception and as a result, the factory had sustained heavy losses. However, with a view to assisting the factory in improving its financial position, the State Government has contributed towards the share capital of the said factory as also provided financial assistance by way of loans.

Another problem being faced by the factory is that of non-availability of adequate local cane, resultantly the factory was required to import cane from the neighbouring States of Maharashtra and Karnataka. However, in the recent years, there has been a substantial increase in the supply of local cane as a result of increased area being brought under sugarcane cultivation. At present, the total area which is brought under sugarcane cultivation is about 1752 hect.

With the commissioning of the Salaulim Irrigation Project, Anjunem and Tillari Irrigation Project and launching of various Lift Irrigation Schemes, the sugar factory has been trying its best to bring more and more land under sugarcane cultivation and it is expected that about 2000 hectares of additional land will be available for sugarcane cultivation in phased manner.

During the current crushing season 1989-90, the factory has crushed 101272 mt. sugarcane and produced 89225 quintals of sugar maintaining a recovery percentage of 8.76%.

The financial position of the factory has also been steadily improving as a result of strict measures taken by the management of the factory as well as the Govt. to cut down overhead expenses and keep the production cost to the minimum. During the crushing season 1988-89, the factory has made a profit of about 45.71 lakhs.

The sugar factory since its inception, has been provided financial assistance to the tune of Rs.903.83 lakhs till date by way of share capital contribution and Rs.30.92 lakhs in the form of short term loan.

The main object of the scheme is to provide financial assistance to recoup its losses sustained hitherto and to replace old machinery/reconditioning of old machinery and repayment of term loans.

By providing additional financial assistance, the sugar factory would gain the following benefits:-

- i) By replacement of the old machinery the factory will be able to crush 2.00 lakhs metric tonnes of sugarcane as against 2.50 lakhs metric tonnes crushed hitherto during any crushing season.
- ii) Recouping of the accumulated losses sustained hitherto on account of increased tonnage of sugarcane that the factory will be able to crush.

The expenditure under the scheme by the end of the year 1989-90 is expected to be of the order of Rs.177.76 lakhs. During the year 1989-90, the sugar factory has been released Govt. share capital amounting to Rs.50.00 lakhs.

SCHEMES FOR SUGARCANE DEVELOPMENT :

The Government has been time and again emphasising the need of increase in yield of sugarcane and more stress has been laid down for enhancement of the sugarcane production during the 8th Five Year Plan. With this view, the sugar factory has been requested to make more efforts for motivating more and more cultivators/farmers to go for sugarcane crop, simultaneously emphasising the need for increasing the yield per hectare resultantly ensuring adequate supply of cane from Goa itself.

The sugar factory has formulated 3 sugarcane development scheme for availing of financial assistance of Rs.17.00 lakhs. These include purchase of tractors, purchase of mini-truck and supply of critical inputs. With the implementation of these scheme, it is expected that more area will be brought under sugarcane cultivation with high yieldy varieties and more percentage of recovery. The estimated projected increase in the sugarcane for next Five Year can be seen from the following chart:-

Year	Area under cultivation (hect.)	Exp.Yield per hect.	Total yield	Recovery percentage
1990-91	1780	50 M.T.	82500	9.25%
1991-92	1880	53 "	94000	9.40%
1992-93	1980	55 "	102000	9.60%
1993-94	2050	57 "	110500	9.80%
1994-95	2150	59 "	120000	10.00%

During the 8th Five Year Plan, an outlay of Rs.225.00 lakhs has been proposed for the sugar factory. An outlay of Rs.67.00 lakhs has been approved during the year 1990-91 ,out]

of which  
/ Rs.50.00 lakhs would be released in the form of share capital towards working capital and Rs.17.00 lakhs in the form of share capital for sugarcane development. An outlay of Rs.65.00 lakhs has been proposed for the year 1991-92.

The sugar factory also proposed to avail of financial assistance for sugarcane development activities from sugar development fund of Govt. of India. The said project has been estimated to the order of Rs.415.09 lakhs, out of the which an amount of Rs.373.57 lakhs proposed to be availed of from Sugar Development Fund and 10% margin amounting to Rs.41.52 lakhs contribution from the sugar factory's own resources. The process of availing of above loan has already been started by the sugar factory.

e) Labour Cooperatives:

The Labour Cooperatives play a vital role in eliminating the middleman in the matter of undertaking labour contracts such as forest labour contracts, building construction contracts and other activities which are labour intensive.

The main objectives of the said scheme is as under:-

- i) To provide employment to landless agriculturists and labourers both skilled and unskilled
- ii) To assist the societies to employ qualified supervisory staff so that special types of contracts like construction of roads, small earthen bandars, etc., could be taken up by the societies.

With a view to encouraging the labour cooperatives in achieving their objectives, it has been proposed to grant financial assistance to these societies by way of share

capital contribution, managerial subsidy, loan and subsidy for equipment, etc.

At present, there are 14 Labour Cooperative Societies working in this State. The business turnover registered by these societies during the cooperative year 1989-90 is of Rs. 44.50 lakhs. These societies have been provided employment to 100 personnel both skilled and unskilled category.

With the view to help these societies by way of providing of financial assistance, the capital base of these societies will strengthen to accept the labour contract such as construction of earthen bandars, road, building contracts as well as loading and un-loading of materials of Rail Wagon and in the Marmugao Port Trust, Marmugao-Goa.

During the 7th Plan Period 1985-90, an outlay of Rs.4.90 lakhs was agreed by the Government. However, an amount of Rs. 0.77 lakh has been spent by providing share capital and subsidy to Labour Cooperatives comparing to the earmarked outlay, the expenditure is very low due to less number of cooperative societies have come forward to avail the benefit of Government assistance. An outlay of Rs. 5.00 lakhs has been proposed for the 8th Five Year Plan 1990-95. An outlay of Rs. 1.00 lakh has been approved for the year 1990-91. An outlay of Rs. 1.00 lakh has been proposed for the year 1991-92.

f) Consumer Cooperatives:

In pursuance of the general policy adopted by the Government in successive Five Year Plan, Consumer Cooperatives has been assigned an important role in the distribution



trade both in urban and rural urban areas in the State. They play useful role in making available essential commodities and other goods of common consumption at a reasonable prices to the common man and offer a strong countervailing force to protect the interest of consumers against the mal-trade practice. In the recent years, they have emerged as a strong institutional framework in the distribution trade and become an integral part of the public distribution system, serving the Government policy in providing essential consumer articles to the people particularly to the weaker section of the society.

The major objectives set for the consumer movement in rural and urban areas are:-

- i) Accelerated growth of consumer cooperatives and their strengthening in order to ensure that they play a pivotal role in the distributive trade
- ii) Expansion of their coverage and intensification of their activity with special emphasis on ~~less~~ developed hilly and tribal areas with concentration of industrial workers, slums and colonies of unorganised labour, increase in membership coverage of urban population
- iii) Coverage of all State capitals, metropolitan agglomeration and cities having population of one lakh and above by establishment of department stores and branches
- iv) Increased coverage of rural population under the scheme of distribution of essential commodities of mass consumption by making available consumer articles at a reasonable prices to weaker sections of the rural society and
- v) Reduction in regional imbalances.

With a view to strengthening the financial base of the consumer cooperatives and also enabling them to diversify their activities, it is proposed to provide

financial assistance to these societies in the following forms:-

- i) Share capital contribution
- ii) Managerial subsidy
- iii) Loan and subsidy for furniture, fixtures and fittings
- iv) Additional share capital and subsidy for large size retail outlets
- v) Share capital and subsidy for development of consumer industries
- vi) Loan and subsidy for construction of business premises
- vii) Financial assistance to departmental stores
- viii) Financial assistance to Self Service System Counters.

At present, there are in all 80 primary consumers cooperative societies and one whole sale consumer cooperative federation are functioning in this State. The sale turnover registered by these societies through their 110 retail outlets is of Rs. 23.82 crores.

Taking into consideration, the view of the vital importance of ensuring regular supply of adequate un-adulterated and quality goods at reasonable prices to the consumers and for strengthening the competitive power of consumer cooperatives should enter in the field of direct manufacturing and processing of selected essential commodities of mass consumption and processing of agricultural commodities. The articles identified include bakery products, cotton and woollen hosiery, readymade garments for common wear, utensils, washing and toilet soaps and detergents, rain wear, foot wear, edible oils, razor blades, grinder coffee, polythene bag, exercise note books, crockery, cleaned and processed spices and pulses, etc. It is envisaged that

processing and production of such articles would besides providing better service to the consumer in regard to quality and prices, enable the cooperatives to establish their own brand name and strengthen their competitive position.

During the 7th Plan Period 1985-90, an expenditure amounting to Rs. 8.50 lakhs has been incurred.

In the light of the projection made for achieving the sales turnover and structural and financial support needed for implementation of various schemes of consumer development in the State, an outlay of Rs. 40.00 lakhs has been proposed for the 8th Five Year Plan 1990-95. An outlay of Rs. 4.50 lakhs has been approved for the year 1990-91. An outlay of Rs. 6.00 lakhs has been proposed for the year 1991-92.

g) Dairy Cooperatives:

With the implementation of Operation Flood II Programme under the auspicious of the National Dairy Development Board, the dairy cooperatives in this State have come to play an important role for increasing the milk production in this State. Accordingly, the existing dairy cooperative Societies are being revamped so as to enable them to function on Anand Pattern and thereby help in contributing to increase the milk production in this State.

The main objective of the scheme is to provide financial assistance in the form of share capital, subsidies and loan for strengthening the dairy cooperatives for increasing the milk production.

At present, there are 121 dairy cooperative societies including one Milk Union are functioning in this State. The dairy cooperatives have registered a turnover of Rs.9.88 crores by way of sale of milk and its by product and Rs. 63.42 lakhs by way of sale of cattle-feed. Soon after completion of the various irrigation projects like Salaul-im Irrigation Project, Anjunem Project, Tillari Project more dairy coop. Societies are expected to be organised in the Command Area of these projects and it is likely that the total number of dairy coop. societies would go to abo-ut 150 to 160 societies at the end of 8th Five Year Plan Period 1990-95.

By providing adequate financial assistance to the dairy cooperative societies, they will be able to increase the milk production of the more quantity and improve the economic condition of the members.

During the 7th Five Year Plan Period 1985-90, an amount of Rs. 25.93 lakhs has been spent by providing share capital contribution, loan and subsidy for the construction of milk collection-centre, <sup>to the Dairy Cooperatives.</sup> Under this scheme, 70 dairy coop. societies have availed of the Government financial assistance. An outlay of Rs. 45.00 lakhs has been proposed for the 8th Five Year Plan Period 1990-95. An outlay of Rs. 5.00 lakhs has been approved for the year 1990-91. An outlay of Rs. 7.50 lakhs has been proposed for the year 1991-92.

h) Fisheries Cooperatives:

Goa State has very large fishing area and taking into consideration this fact, there are better prospects for development of fishery industry. It has been, therefore prop-osed to invigorate/revitalise the primary

fisheries cooperative societies in the predominantly fishing areas of this State.

At present, there are 7 primary fisheries cooperative societies functioning in this State out of which 5 of these coop. societies have been recently organised in the South Goa. Efforts are also underway with the auspicious of the Fisheries Department as well as N.C.D.C. for development of fisheries industries and as such, it is expected that more fisheries cooperative societies may be organised in the 8th Five Year Plan Period 1990-95.

The main objective of the said scheme is to provide financial assistance to the primary fisheries cooperative societies in the form of share capital contribution, managerial subsidy, subsidy for purchase of fishery requisities, etc., for strengthening the fishery structure and to improve the socio-economic conditions of the fishermen community of the State.

A token provision of Rs. 3.00 lakhs for the 8th Five Year Plan Period 1990-95 has been proposed. An outlay of Rs. 0.10 lakh has been approved for the year 1990-91. An outlay of Rs. 0.50 lakh has been proposed for the year 1991-92.

i) Industrial Cooperatives:

There are 41 Industrial Cooperative Societies functioning in this State. Though the number of Industrial Coop. Societies is quite sizeable, it has been observed that very few of the Industrial Cooperative Societies so registered have been able to make any headway in fulfilling the objective and thereby helping to improve the socio-economic conditions of the members. With a view

to review the stagnant and sick Industrial Cooperative Societies and helping these units to be of real utility and services to the rural artisans as well as small scale entrepreneurs, it is proposed to provide financial assistance by way of additional share capital contribution, managerial subsidy, loan and subsidy for construction of sheds and workshops and loan for block capital investment.

It may be pointed out that the Directorate of Industries and Mines, the Directorate of Rural Development Agency have launched the various schemes of training to the unemployed youths under TRYSEM in the various trade activities and as such, the possibilities for organisations or more Industrial Cooperative Societies in the 8th Five Year Plan Period 1990-95 has been increased, thereby to provide simultaneously the employment to the trained youths in the rural and semi-urban areas of this State.

During the 7th Plan Period 1985-90, an amount of Rs. 10.00 lakhs had been agreed for the said scheme. An amount of Rs. 1.38 lakh has been spent during the 7th Five Year Plan Period 1985-90. An outlay of Rs. 16.00 lakhs has been proposed for the 8th Five Year Plan 1990-95.

During the 8th Five Year Plan 1990-95, 30 more Industrial Cooperative Societies are expected to be organised in this State. An outlay of Rs. 1.00 lakh has been approved for the year 1990-91. An outlay of Rs. 1.00 lakh has been proposed for the year 1991-92.

j) Transport Cooperatives:

This is new schemes which was launched in the 7th Plan Period 1985-90. Under this scheme, it was proposed to provide financial assistance in the form of share capital contribution to the Transport Coop. Societies. At present, the rural areas of this State do not have proper transport facilities. This problem can only be solved if the people from these areas come together and organise Transport Coop. Societies. Hence with a view to encouraging the people in the rural areas to form Transport Cooperative Societies, it has been proposed to provide such societies with the financial assistance in the form of share capital contribution on matching basis upto Rs. 10,000/- and managerial subsidy of Rs. 2,000/-.

During the 7th Five Year Plan 1985-90, an outlay of Rs. 0.02 lakh was budgetted. However, no transport coop. societies have been organised in the 7th Plan Period 1985-90 and as such, no expenditure has been incurred. An outlay of Rs. 0.50 lakh has been proposed for the said scheme in the 8th Five Year Plan Period 1990-95. An outlay of Rs. 0.10 lakh has been proposed for the year 1991-92.

k) Farming Cooperatives:

The Government policy is to allot cultivable follow land to landless persons who are willing to cultivate them by organising cooperative farming societies. Similarly, land where tenancy is terminated are allotted to landless agricultural labourers for cultivation on the condition that they organise themselves into farming cooperatives. It is necessary to assist such societies by way of share capital contribution, loan for land development, managerial

subsidy, loan-cum-subsidy for construction of cattle-shed-cum-godowns, loan-cum-subsidy for agricultural implements etc.

The said scheme is a continuing scheme. However, no outlay in the 7th Five Year Plan 1985-90 was earmarked to the said scheme as no existing farming coop. societies were eligible to receive Government financial assistance. During the 7th Five Year Plan 1985-90, one new Farming Coop. Society has been registered in this State. It is also expected that more farming cooperative societies may be organised in the Command Areas of Salaulim Irrigation Project, Anjunem Irrigation Projects and Tilkari Irrigation Project when these projects completed and start functioning.

The main objective of the said scheme is to encourage weaker section of the farming community to form farming cooperatives and to improve their economic conditions by means of self help.

With the view of a foresaid position, the scheme of farming cooperatives has been included in the 8th Five Year Plan 1990-95 for providing financial assistance to the Farming Cooperatives for various purposes. An outlay of Rs. 4.00 lakhs has been proposed for the 8th Five Year Plan 1990-95. No outlay has been earmarked for the said scheme in the year 1990-91. An outlay of Rs. 0.50 lakh has proposed for the year 1991-92.

5. AGRICULTURAL CREDIT STABILISATION FUND:

The main objective of the said scheme to be constituted a Agricultural Credit Stabilisation Fund at the level of the Apex Bank i.e. The Goa State Coop. Bank



Ltd., with a view to facilitate conversion of short term loan into medium term loan in case of natural calamities like draughts, floods, etc.. By this, it will not be difficult to the agriculturists to repay their short term loans.

As per the directives of the Govt. of India, an Agricultural Credit Stabilisation Fund has been constituted and the Govt. contribution to the said fund has been made at the rate of 3.5% of the short term and medium term loans as per the approved pattern of financial assistance. An amount of Rs. 1.66 lakhs has been provided to the Goa State Coop. Bank Ltd., towards the said fund in the ratio of 75% subsidy and 25% loan. As on 30-6-1988 the Agricultural Stabilisation Fund at the level of Goa State Coop. Bank Ltd., has stood at Rs. 10.56 lakhs.

Since there was no demand for financial assistance under this scheme from the Goa State Coop. Bank Ltd., no expenditure has been incurred during the 7th Plan Period 1985-90. A token provision of Rs. 1.00 lakh has been proposed for the 8th Five Year Plan Period 1990-95. A token provision of Rs. 0.05 lakh has been approved for the said scheme. An outlay of Rs.0.05 lakh has been proposed for the year 1991-92.

RURAL DEVELOPMENT AGENCY-GOADRAFT EIGHTH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN PLAN 1991-92 IN RESPECT OF IRDP AND ALLIED ACTIVITIES, IREP, JRY IMPROVED CHULHAS, SANITARY LATRINES & GOA LAND ARMY CORPORATIONBackground:

The Rural Development Agency was set up on 4.11.1990, after amalgamating the former Small Farmers Development Agency and Integrated Rural Development Programme. Being an Union Territory then only one RDA was established which catered to the entire territory. After formation of Goa State on 30.5.87, the same Agency is still functioning which now caters to both the districts viz, North and South Goa districts. The Agency implements the following three programmes which are continuing schemes;

- I. Integrated Rural Development Programme and Allied Programmes.
- II. Jawahar Rojgar Yojana (Amalgamation of earlier NREP & RLEGP)
- III. Integrated Rural Energy Programme.

The draft Eighth Five year Plan proposals for 1990-95 and Annual Plan 1991-92 for the above programmes are given below:

I. INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP) AND ALLIED PROGRAMMES:

This programme comprises of following sub items.

- a) Integrated Rural Development Programme (Main Programme)
- b) Strengthening of Block Level Administration (SBLA)
- c) Development of Women and Children in Rural Areas (DWCRA)
- d) Strengthening of Trysem Infrastructure

a) INTEGRATED RURAL DEVELOPMENT PROGRAMME (MAIN PROGRAMME)

Objective of the Scheme:

The main objective of the scheme is to provide financial assistance to the weaker section of the rural population to bring them above the poverty line. Under this scheme, the families whose annual income is Rs. 4800/- or below from all the sources are eligible for 1/3rd subsidy on the cost of the project limiting to the extent of Rs. 3000/- per household. The balance amount is provided by way of loan through various financial institutions.

Physical targets:

The Programme was launched in 1980-81 and the same was continued during Seventh Five Year Plan. At the beginning of the Sixth Plan, 37% of the population of the State was found to be below poverty line. From the beginning of the programme upto now the number of families identified for granting assistance is 60,000. Out of these families, the number of families, the number of families covered upto the end of Seventh Plan is 49,227. It is expected that another 10,000 families will be identified during Eighth Plan period. Besides there will be some families who were already assisted under IRDP, but in whose case the assistance given was not adequate. Such families will need a supplementary dose of assistance. It is expected that the number of such families who will need supplementary dose of assistance will be about 5000. Thus there will be a balance of another 35,000 families to be assisted during Eighth Plan. It is assessed that about 18% of the families have been brought above the poverty line by the end of VIIth Plan and it is proposed to bring another 10% of the families above the poverty line during VIIIth Plan by assisting about 30,000 families.

	<u>Target</u>	<u>Achievement</u>
	<u>(No. of families)</u>	
<u>VIIth Plan(1985-90)</u>	28,297	29,639
VIIIth Plan(1990-95)	30,000	
Annual Plan (1990-91)	3,109	
Annual Plan (1991-92)	6,000	

Under this programme the following sub schemes are implemented by this Agency.

(i) Direction and Administration:

The main objective of this scheme is to provide necessary staff for proper implementation of all the sub schemes of IRDP. For this purpose, 10% of the overall outlay of the programme is earmarked for this scheme.

On 15.6.87, the State of Goa was divided into two districts viz North Goa and South Goa districts. Though there are two districts in this State, the Govt. does not intend to set up two RDAs. However with the existing staff and without appointing any additional staff two sub offices are proposed to be set up., one at Margao in South Goa district and another at Mapusa in North Goa district under the charge of one A.P.O. at each office. At present, there are 5 APOs at Agency s level besides two APOs namely A.P.O.(Mon) and A.P.O. (Trysem) at state level. Two of the APOs from Agency's level will be posted one each at Margao and Mapusa whereas the APOs at State level will be retained at Head Office. Some powers of routine nature

will be delegated to APOs at field offices to help the beneficiaries of respective districts.

(ii) Agriculture:

The main objective of this scheme is to provide necessary assistance to needy farmers for taking up agricultural activities like land development, custom service, supply of plants under horticulture and farm forestry and for supply of work animals and bullock carts and agricultural implements. Wherever the farmers are using the traditional bullock carts with wooden wheels, the new model of bullock cart with pneumatic tyres will be popularised to replace the old carts. The target proposed under the scheme for VIIth Plan was 4000 families as against which the actual achievement was 2379 families. The target proposed for the VIIIth Plan is to cover 3000 families. The target for the current year is to assist 459 families. For the year 1991-92 it is proposed to cover 600 families.

(iii) Animal Husbandry , Dairying and Fisheries:

The objective of the scheme is to provide milch animals for dairying purpose and to provide fisheries requisites like canoes, fishnets and outboard motors etc for increasing their income. Under Dairy scheme assistance is given to purchase two animals. The second animal is given after a period of about six months after the first animal is purchased. Under Fisheries scheme, the marginal fishermen are assisted to mechanise their fishing canoes by providing them outboard motors, to carry out the fishing activity in a more efficient and profitable manner.

During the VIIth Plan, as against the target of 6406 families, 5220 families were assisted under this scheme. During VIIth plan, it is proposed to assist 6500 families. The target fixed for the current year is to assist 750 families. The proposed target for the year 1991-92 is to assist 1300 families.

(iv) Minor Irrigation:

The objective of this scheme is to provide financial assistance to construct new dug wells and installation of pumps for irrigation purpose for increasing agricultural production. Wherever the farmers have wells and pumps, they will be encouraged to go in for modern method of irrigation like Sprinkler and drip irrigation.

During VIIth Plan, as against the target of 741 families, 935 families were assisted and during VIIIth Plan, it is proposed to assist 500 families under this Scheme. The target fixed for the current year is to assist 100 families. Another 100 families are proposed to be covered in the Annual Plan 1991-92.

(v) Industry Service/Trade & Business(ISB)

The main objective of this scheme is to provide financial assistance to rural youth and artisans to set up their own self employment units like industry, business/trade etc by providing them equipments/tools. They are assisted to start self employment units like gadas, tea cold drink house, tailoring units, mechanical workshops etc. Assistance is given to buy motorcycle to ply as taxi which is an authorised mode of transport in this State. An youth plying motorcycle taxi earns on an average Rs. 50/- to Rs. 100/- per day during tourist season. The gadas and tea cold drink stalls are promoted near beaches and places of tourist interest. There is good demand for fabrication workshop etc.

During VIIth Plan, as against the target of 11,221 families 12,446 were assisted under this scheme and during VIIIth Plan, it is proposed to assist 10,000 families. The current years target is to assist 1100 families whereas for the year 1991-92 the target is fixed at 2000.

(vi) Training of Rural Youths for Self Employment:

In this State due to limited irrigational sources and small holdings Agriculture is on a low key whereas on the other hand, due to high literacy rate there is high unemployment among the educated youths. It is therefore necessary to give priority to schemes like Trysem in Eighth Plan also as was done in Sixth and Seventh Plan. Hence, this programme will be continued to be taken up on a big scale.

the training is imparted to boys and girls in the age group of 18 to 35 years under the programme in various crafts like tailoring and embroidery, fibre art, bamboo and cane work, typewriting, auto mechanic, batik painting, vehicle driving courses, carpentry, plumbing etc. Some new trades like catering and hotel management, sugarcane technology, rubber technology, gardener(mali) training etc have been now added. During VIIIth Plan, stress will be also given on electronic trade. During 1990-91, Computer training course has been introduced and this programme will be expanded during VIIIth Plan. The duration of training is 6 to 12 months. During the training period, the trainees are paid stipend of Rs. 100 to Rs. 250/- per month. The trained persons are motivated to form cooperative societies. So far 27 such cooperative societies have been formed by trained youth enrolling about 4000 youths. Regular exhibitions are held at state level and block level to provide marketing avenues to the goods prepared by the trained youth. They also take part in exhibitions held at places like Bombay, Delhi, Udaipur etc.

During VIIth plan, as against the target of training 5929 youth, the achievement was 8659. In the VIIIth Plan, it is proposed to train 10,000 youths in different trades. The target fixed for the current year is to cover 1200 trainees and that proposed for 1991-92 is to train 2000 beneficiaries.

Financial Outlay:

The Govt. of India has prescribed an investment level of Rs. 2000/- per family towards subsidy under this programme. At this rate, the total amount required for disbursement of subsidy works out to Rs. 600.00 lakhs. Another 10% outlay is to be earmarked for administrative expenditure and 10% for infrastructural developments. Thus the total outlay proposed for VIIIth Plan for this programme is Rs. 750.00 lakhs. As per the pattern of funding prescribed by the Govt. of India, 50% of the outlay is to be borne by the State Government. Prior to formation of State, cent per cent funds were provided by Central Government under this programme.

	<u>Outlay</u>			<u>Expenditure</u>		
	<u>State</u>	<u>Central</u>	<u>Total</u>	<u>State</u>	<u>Central</u>	<u>Total</u>
VIIth Plan(1985-90)	87.85	441.20	529.05	91.75	379.80	471.55
VIIIth Plan(1990-95)	375.00	375.00	750.00			
Annual Plan(1990-91)	48.90	48.90	97.80			
	(79.96)*					
Annual Plan (1991-92)	75.00	75.00	150.00			

\* Figures in the bracket indicate the outlay under State Plan

**(b) STRENGTHENING OF BLOCK LEVEL ADMINISTRATION:**Objective of the Scheme:

The main objective of the scheme is to provide necessary staff to strengthen the block level administration for proper implementation of IRD Programme. Under this scheme, the following posts have already been created and filled in.

	<u>No. of Posts</u>
1. Veterinary Officers	2
2. Mukhya Sevikas	10
3. Gram Sevikas	10

The Veterinary Officers are posted one each at North Goa and South Goa and one Mukhya Sevika and one Gram Sevika each are posted at each block headquarter. Their expenditure on salary of above staff, stationery and office expenses is incurred under this scheme. During VIIth Plan, as against the outlay of Rs. 30.00 lakhs, the actual expenditure incurred was Rs. 23.26 lakhs. During VIIIth Plan an outlay of Rs. 45.00 lakhs is proposed of which 50% will be borne by State Government and the remaining 50% will be borne by the Central Government.

	<u>Outlay</u>			<u>Expenditure</u>		
	State	Central	Total	State	Central	Total
VIIth Plan (1985-90)	4.50	15.50	20.00	7.35	16.68	23.96
VIIIth Plan(1990-95)	22.50	22.50	45.00			
Annual Plan(1990-91)	4.50	4.50	9.00	-	-	-
Annual Plan(1991-92)	4.50	4.50	9.00			

**(c) DEVELOPMENT OF WOMEN & CHILDREN IN RURAL AREAS(DWCRA)**

**Objective of the Scheme:**

The main objective of the scheme is formation of women groups consisting of 15-20 women in the villages who come together for carrying out income generating activities which will have a positive impact on the economic and nutritional status of the family and also attempt to provide an organisational support in terms of delivery system for the assisted women so that they can become effective recipients of goods and services available in that area.

This scheme was started in this State from 1986-87. The target group of DWCRA is the same as that of IRDP is family having an annual income of less than Rs. 4800/-. The methodology of reaching it is through a group rather than individual beneficiaries. The financial provisions under DWCRA are available only to the group, but individual income generation projects of group members are assisted under IRDP/ISB.

The groups formed earlier have started functioning in all the talukas of Goa. The various economic activities undertaken by these groups are:

1. Papad, masala, pickles making
2. Fabrication of fibre and leather bags
3. Readymade garments, embroidery and crocheted items
4. Preparation of various types of sweets and other eatables
5. Preparation of dolls, soft toys etc
6. Coir products
7. Bamboo and cane work
8. Sea shell items
9. Pottery items etc

Regular exhibitions of products prepared by women groups are being held at State Level and at Block level. Articles prepared by these women groups are also sold by Goa Handicrafts Rural and Small Scale Industrial Development Corporation. Women groups are also participating in CAPART exhibitions being held at places like Delhi, Udaipur etc. Now the products prepared by women groups are being appreciated by the people and there is good demand for the products. Even one of the group formed has obtained export orders for crocheted items worth Rs. 40,000/- this year. It is expected

that the sale of these products will gradually increase. Some members of the group earn on an average Rs. 500/- to Rs. 600/- per month.

Physical targets

Since inception of the programme in 1986-87 till the end of the VIIth Plan ,168 groups have been formed as against the target of 167. The target fixed for the current year is to form 30 groups. During the year 1991-92, it is proposed to form another 20 groups.

	<u>Target</u>	<u>Achievement</u>
		<u>No of groups</u>
VIIth Plan(1985-90)	167	168
VIIIth Plan(1190-95)	100	
Annual (1990-91)	30	
Annual Plan(1991-92)	20	

Financial Outlay:

The financial outlay on this scheme includes one time grant of Rs.15,000/- per group towards revolving fund, of Rs. 15,000/- by State Govt, Central Govt, and UNICEF and the expenditure on establishment.

The outlays proposed and expenditure incurred are as under:

	<u>Outlay</u>			<u>Expenditure</u>		
	State	*Central	Total	State	Central	Total
VIIth Plan(1185-90)	2.60	26.22	28.82	2.55	27.20	29.75
VIIIth Plan(1190-95)	17.50	17.50	35.00			
Annual Plan(1990-91)	2.50	6.00	8.50			
Annual Plan(1191-92)	5.00	5.00	7.00			

\* included UNICEF share

**(d) STRENGTHENING OF TRYSEM INFRASTRUCTURE:**

Objective of the Scheme:

The main objective of this scheme is to provide necessary infrastructural facilities required by the voluntary organisations like Don Bosco Agro Ed Complex, Sulcorna, Don Bosco Technical Institute, Fatorda, Father Agnel Ashram Verna, and Agnel Higher Secondary School (Junior College), Pilar, who are engaged in training youths in various Trades like motor mechanic, driving, turner, fitter, welder electrician, carpentry, plumbing etc. This is an ancillary scheme of IRDP which was started in this State from 1985-86.



Financial Outlay:

	Outlay			Expenditure		
	(Rs.in lakhs)					
	State	Central	Total	State	Central	Total
VIIth Plan(1985-90)	5.20	9.21	14.41	3.74	12.70	16.44
VIIIth Plan(1990-95)	20.00	20.00	40.00	-	-	-
Annual Plan(1990-91)	2.04	2.04	4.08			
Annual Plan(1991-92)	4.00	4.00	8.00	-	-	-

II. JAWAHAR ROJGAR YOJANA:

The Jawahar Rojgar Yojana is a new Rural Employment Programme launched during the year 1989-90. The earlier programme of NREP and RLEGP have been merged to form this programme.

Objective of the Scheme:

The main objective of this programme are as under:

## (a) Primary Objective:

Generation of additional gainful employment for the unemployed and underemployed persons, both men and women, in the rural areas.

## (b) Secondary Objective:

(i) Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure, which will lead to rapid growth of rural economy and steady rise in the income levels of the rural poor.

(ii) Improvement in the overall quality of life in the rural areas:

Illustrative list of works to be taken under Jawahar Rojgar Yojana:

- i) Social Forestry Works
- ii) Soil and water conservation works
- iii) Minor Irrigation works
- iv) Flood control works
- v) Construction and renovation of village tanks
- vi) Sanitary latrines
- vii) Const.of scheduled caste houses
- viii) Const.of rural roads
- ix) Land development and reclamation of waste land
- x) Const.of rural buildings like storage godowns, work sheds, panchayat ghars, school buildings, etc.

Physical targets:

During 1990-91. the outlay provided under JRY is Rs. 357.27 lakhs. The Jawahar Rojgar Yojana provides mostly the wage employment to rural population wherein educated unemployed youth are normally not attracted. Hence, the scheme has somewhat a limited scope in the State. Taking this fact into consideration an outlay of Rs. 1250.00 lakhs has been proposed for VIIIth Plan. Accordingly

Rs. 250.00 lakhs is proposed for 1991-92. The present minimum wage rate for the current year is Rs. 18/- per day. The Govt. is likely to revise these rates in the near future. Assuring that the likely minimum wage rate is Rs. 21/- for 1990-92, Rs. 24/- 1992-94, and Rs. 26 for 1994-95. In all, 35.48 lakh mandays of employment will be created during VIIIth Plan.

	<u>Target</u>	<u>Achievement(Lakh mandays)</u>
VIIth Plan target(1985-90)	25.00	31.16
VIIIth Plan(1990-95)	35.48	
Annual Plan(1990-91)	11.91	
Annual Plan(1991-92)	7.14	

#### Financial Outlay

	<u>Outlay</u>			<u>Expenditure</u>		
	State	Central	Total	State	Central	Total
VIIth Plan(1985-90)	120.75	414.38	535.13	155.91	739.04	494.95
VIIIth Plan 1990-95	250.00	1000.00	1250.00			
Annual plan(1990-91)	7.45	285.82	357.27			
Annual Plan(1991-92)	(40.00)* 50.00	200.00	250.00			

\* Approved under State Plan

### III INTEGRATED RURAL ENERGY PROGRAMME(IREP)

#### Objective of the Scheme:

IREP means the management of local energy resources in order to assure their generation, optimum utilisation and distribution so that the minimum needs of everybody within the community are fulfilled. It is a micro approach to energy planning, making the best of what is locally available including managerial resources achieving a high level of self reliance.

The following departments are participating in this programme

- i) Agriculture
- ii) Electricity
- iii) Forest
- iv) RDA

The following programmes which were considered for implementation during VIIth Plan are also proposed for VIIIth Plan.

- i) Raising energy plantations for fuelwood and pasture
- ii) Family size 4 biogas plants of 2,3,4 and 6 m<sup>2</sup> sizes
- iii) Community biogas (Deenbandhu) of circular type of 10 m<sup>2</sup> size.
- iv) Improved kerosene stoves(Nutan type)
- v) Fire burning wood stoves
- vi) Smokeless chulhas
- vii) Improved bullock carts(Pneumatic type)
- VIII) Solar cookers(family size)
- ix) Solar water heating system ...10

x) Solar electrification by photo voltaic system

In addition, the following new systems are proposed for VIIIth Plan depending upon feasibility of the projects in the identified blocks.

- i) Wind mills for pumping water for irrigation and drinking purpose
- ii) Solar distillation plants
- iii) Solar Driers

Physical targets:

	Target	Achievement (No of blocks)
VIIth Plan (1985-90)	4	4
VIIIth Plan(1190-95)	6	-
Annual Plan (1990-91)	2	
Annual Plan (1191-92)	1	

Financial Outlay

	<u>Outlay</u> (Rs. in lakhs)	<u>Expenditure</u>
VIIth Plan(started in the year 1987-88)	50.00	63.37
VIIIth Plan(1190-95)	100.00	
Annual Plan(1990-91)	24.00	
Annual Plan (1991-92)	20.00	

CENTRALLY SPONSORED SCHEME1. NATIONAL PROGRAMME OF IMPROVED CHULHAS:Objective of the Scheme:

This is a Centrally Sponsored Scheme. This Programme was launched in Goa in the year 1984-85 with the objective to conserve and optimise the use of fuelwood, to reduce deforestation and eliminate the drudgery of womenfolk by providing clean homes and prevention of damage to eye sight and also to the respiratory system which is caused due to ill effects of smoke.

In the beginning 'Magan' and 'Pragati' models of improved chulhas were introduced in Goa. In 1988-89, new improvised model developed by the Council for Application of Science and Technology for Rural development (CASTFORD), Pune, known as "Laxmi Castford' model which is more efficient, was adopted. Now, pottery lined improved chulha has been developed for propagation and during 1989-90. Out of 11,200 chulhas supplied 1200 chulhas were pottery lined. For this purpose two kilns have been set up. One at Mayem in North Goa district and another at Verna Salcete in South Goa district and it is proposed to supply at least 50% chulhas with pottery lining during VIIIth Plan.

Physical targets:

At the initial stage of implementation of the programme in the year 1984-85, the Agency was allotted a target of 1000 improved chulhas which went on increasing gradually from year to year. In the year 1989-90, the target fixed was 10,000 chulhas as against which the actual achievement was 11,200 chulhas. Thus, during VIIth Plan, in all 36,310 chulhas were prepared as against the target of 34,500 chulhas. During VIIIth Plan, it is proposed to prepare 50,000 chulhas at the rate of 10,000 chulhas in each year.

	Target	Achievement
	(No. of chulhas)	
VIIth Plan (1989-90)	34,500	36,310
VIIIth Plan(1990-95)	50,000	
Annual Plan(1991-92)	10,000	

Financial Outlays:

The outlays on this scheme include cost of construction of chulhas, expenses towards conducting demonstration course, refresher courses, users camps, etc and expenditure organisation and infrastructural support. The outlay proposed for VIIIth Plan is Rs. 40.00 lakhs of which Rs. 8.00 lakhs is proposed for the year 1990-91 and Rs. 8.00 lakhs for the year 1991-92.

	Outlay (Rs. in lakhs)	Expenditure
VIIth Plan(1985-90)	23.11	24.32
VIIIth Plan (1990-95)	40.00	
Annual Plan (1990-91)	8.00	
Annual Plan (1991-92)	8.00	

## 2. CENTRAL RURAL SANITATION PROGRAMME:

### Objective of the Scheme:

This is a Centrally Sponsored Scheme. The objective of this scheme is to provide Sanitation facilities in the rural areas through Construction of rural sanitary latrines for individual households so as to improve the quality of life in rural areas.

This scheme was sanctioned by the Govt.of India towards fag end of 1988-89. However, since the administrative approval for the estimate was not received from the Central Govt,this scheme could not be implemented during 1988-89. The actual implementation of the scheme started from the year 1989-90 during which as to many as 200 latrines were constructe and it is proposed to construct 2000 latrines during the current year. Preference will be given to scheduled caste and families below the poverty line. The entire cost of construction of sanitary latrines will be met out of resources under the programme.

### Physical targets:

It is proposed to construct 10,000 latrines in rural areas during VIIIth Plan period. The target fixed for the year 1990-91 is 2000 latrines and for the year 1991-92 is 2000 latrines.

### Financial Outlays:

The outlay will include the cost of construction of latrines and another 5% towards the administrative expenses. Thus the outlay for VIIIth Plan will be Rs.300.00 lakhs at the rate of Rs. 60.00 lakhs each year.

GOA LAND ARMY CORPORATIONDraft Eighth Five Year Plan 1990-95 and Annual Plan 1991-92**Background:**

The Goa Land Army Corporation has been established on 19.1.90. The main objective of the Corporation are to undertake and carry out all types of rural development works and to provide assistance, advise and services with a view to provide employment to the unemployed population of the state. The jurisdiction of the Corporation is extending to the entire State comprising of ten blocks.

Under the live register of Employment Exchange there are about 70,000 persons registered as unemployed. Out of this there are 25,000 to 30,000 persons who have registered for better prospects thus there are nearly 40,000 to 45,000 persons who are without any employment. These unemployed persons are mostly educated youth, matriculates or undergraduates or school dropouts. There are also migrant labourers in Goa who are mostly engaged in construction work. Some migrant labourers are skilled workers like Carpenters, Plumbers, Barbenders, Marble polishers etc. There are also local skilled and semiskilled workers who are unemployed. All these local unemployed persons need employment opportunities.

The Karnataka Govt. have set up Land Army Corporation from 1974-75. The working of this Corporation was studied by the Senior Officers of this administration like C.S.D.c. etc by paying visit to the Corporation headquarters and other work sites. The Goa Land Army Corporation has been set up on the pattern of Karnataka Land Army Corporation and is registered with the Registrar of Companies. It will have its headquarter at Panaji with two sub offices for North and South Goa districts at Mapusa and Margao respectively. The authorised share capital of the Corporation has been fixed at Rs. 500.00 lakhs.

Initially 1000 unemployed persons will be registered for providing employment on various projects that will be undertaken by the Corporation. The Govt. has already initiated action to provide necessary staff by getting personel from departments like PWD, Irrigation, Accounts Department etc. The staff as well as the persons employed at site will be provided with uniforms.

The Govt. has already notified the types of works to be taken up. For the time being, the corporation will restrict its activities to the following works.

1. Works under Indira Awaas Yojana and 20 point Programme
2. School building and panchayat buildings under Jawahar Rojgar Yojana
3. Construction of village roads and digging of wells under Jawahar Rojgar Yojana.
4. Construction of godowns in cooperative sector.
5. Construction of bandharas and open wells for irrigation purpose.
6. Minor works relating to CADA

8. Schemes under Western Ghat Development Programme
9. Construction of bus stand, sheds, etc for KTC
10. Construction of Talathi Offices, Quarters etc
11. Plantation under social forestry programme
12. Various PWD works not exceeding the value of Rs. 3.00 lakhs.

The wage rates to be paid to the workers are notified as below:

1. Unskilled workers Rs. 18/- per day
2. Semiskilled works Rs. 21/- per day
3. Skilled workers Rs. 27/- per day

These rates are likely to be revised during 1990-91.

Physical target:

The Corporation will take up the works as deposit works. Hence the outlay to be provided for the Corporation will be mainly on salary of staff, rent, purchase of furniture, equipment and stationary conveyance and for purchase of some essential machinery and equipment like trucks, tippers, concrete mixtures etc.

An outlay of Rs. 500.00 lakhs is proposed for the VIIIth Plan at the rate of Rs.100.00 lakh per year.

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DRAFT EIGHTH FIVE YEAR PLAN 1990-95  
AND ANNUAL PLAN (1991-92)

LAND REFORMS

The plan under the Land Reforms was formulated with the utmost aim of compiling and updating the land records in the State.

The land records existing prior to the new cadastral survey was based on the partial survey conducted during the pre-liberation period.

By the VIIth Five Year Plan, all the 421 villages were promulgated and land records have been made available at the village level.

The aim of the VIIIth Plan period, under the Land Reforms will be to make available land details at the District level for implementing Land Reforms Schemes. The Settlement Operations of Land Revenue in the State will be completed. This will facilitate collection of land revenue which at present is being done as per the Rules prevailing during the pre-liberation period.

1. Name of the Scheme: CITY SURVEY

This is a ongoing Scheme. The main objective of this Scheme is to confirm the lawful possession of holding in Urban areas. It is also aimed at providing basic data for preparation and execution of development plans and town planning Schemes. It is being implemented in all the four towns namely, Panaji, Vasco-da-Gama, Margao and Raposa. The total number of properties in the above towns as on 1.4.89 is 51673, out of which 40670 properties have been confirmed upto 31.3.90.



DURING VIIIth FIVE YEAR PLAN:

Physical target:

A target of enquiry and confirmation of 3600 properties is fixed during the first two years i.e 1990-91 and 1991-92, and all the remaining properties will be inquired and confirmed during the remaining years of the VIIIth Five Year Plan. Also work of updating the City Survey Plane Table Sheets, by effecting the final corrections and printing of the same will be taken up during these years of the VIIIth Five Year Plan.

Financial Requirement:

A provision of Rs.65.00 lakhs is proposed during the VIIIth Five Year Plan(1990-95). Cut of which Rs.13.00 lakhs proposed for each year i.e 1990-91 and 1991-92. The work will be carried out with the following existing staff viz;

<u>Designation of Post</u>	<u>Pay scale</u>	<u>No. of posts</u>
1. Enquiry Officer	Rs.1640-2900	4
2. Head Surveyor	Rs.1400-2300	4
3. Field Surveyor	Rs.1200-2040	22
4. L.D.C	Rs. 950-1500	4
5. Peon	Rs. 750- 940	8

2. Name of the Scheme: SETTLEMENT OPERATIONS

The main objective of this scheme is to determine the standard rate of assessment for fixing land revenue of agricultural lands based on the factors such as physical configuration, climate, rainfall and yield of principal crops and to calculate the assessment of each holding.

The Scheme was taken up from the year 1987-88 and the Settlement Reports in respect of 331 villages have been prepared till 1989-90.

DURING VIIIth FIVE YEAR PLANPhysical targets:

A target of inquiry and preparation of Settlement Reports of all the remaining 98 villages is fixed during the year 1990-91. The assessment of Land Revenue holding-wise, will be worked out and the Settlement Registers of all the villages will be prepared during 1991-92 for the introduction of Settlement.

Financial Requirements:

A provision of Rs.14.00 lakhs is proposed during the VIIIth Five Year Plan, out of which 8.00 lakhs is for 1990-91 and Rs.6.00 lakhs for 1991-92. The work will be carried out with the following staff viz.

<u>Designation of Post</u>	<u>Pay Scale</u>	<u>No. of posts</u>
1.Settlement Officer	Rs.3000-4500	1
2.Mamlatdar for Record of Rights	Rs.1640-2900	2
3.Head Surveyor	Rs.1400-2300	2
4.Field Surveyor	Rs.1200-2040	10
5.Head Clerk	Rs.1400-2300	1
6.L.D.C	Rs. 950-1500	2
7.Staff Holder	Rs. 750-940	10

3. Name of the Scheme: STRENGTHENING OF REVENUE MACHINERY/  
UPDATING OF LAND RECORDS.

Computerisation of Land Records:

Objective:- Computerisation of land records is proposed to be taken up during the VIIIth Five Year Plan. This will help for obtaining speedy information about utilisation of land and ownership details and issue of certified copies of the Record of Rights. The drawings of the Survey Maps are also proposed to be computerised. This will help in obtaining certified copies of drawings of survey maps speedily.

DURING VIIIth FIVE YEAR PLAN

Physical target:

The computerisation of Land Records of North Goa will be done during the year 1990-91 and of South Goa in 1991-92.

Financial Requirements:

A provision of Rs.25.00 lakhs is proposed for the VIIIth Five Year Plan, out of which Rs.14.00 lakhs is for 1990-91 and Rs.11.00 lakhs for 1991-92.

No additional staff will be appointed under the Scheme and the Scheme will be implemented by utilising the services of the existing staff.

  
( M. S. Sall )  
Director of Land Survey

FORMATION OF VIIIITH FIVE YEAR PLAN 1990-1995.INTRODUCTION

In the State of Goa, there is a single tier Panchayati Raj Institution. There are in all 118 Village Panchayats in North Goa District with six Community Development Blocks. The most of Panchayats in Goa are not financially sound and have to depend upon the financial assistance from the Govt. grants. The major developmental activities are undertaken from the Government grants.

The Govt. of India <sup>is considering to</sup> ~~have already~~ introduced a Bill in the Parliament to amend the constitution of India so as to confer more powers on the Panchayats. Panchayats are not given much importance at the desired rate. In order to strengthen the third level of our Democracy it is necessary to strengthen the Panchayats in order to gear up the developmental process at District, Block and village level. The Panchayats in Goa are functioning under the Panchayat Regulation, 1962. With the passage of time, the Panchayats are given number of activities and no changes are effected to the Regulation. The Committee set-up by the Govt. had made several suggestions and the Govt. accepted most of the recommendations and agreed to bring out changes in the Legislation which was made way back in 1962.

With these objectives in mind some new schemes are proposed in the VIIIth five year plan in addition to the old schemes.

1. Strengthening of Panchayati Raj system1.1 Background

The developmental activities at the Village level have been increased to a great extent. In order to have proper control and effective supervision and to ensure that the work is fully progressing as per norms, procedure and quality standard it is necessary to strengthen the office of the District Collector as well as the offices at the Block level. At present only one post of Additional Collector is sanctioned under the Community Development. In fact the Deputy Collector (Dev) is looking after the work of the Panchayats of the entire District. In view of the proposed amendment and conferment of the powers on the Panchayat, the work at the Head Office will also proportionately increase and therefore the office of the District Collector requires to be strengthened. No post of Jr. Stenographer is sanctioned to the Deputy Collector (Dev). At present, the Stenographer of the Collectorate is posted to the Deputy Collector (Dev). The office of the Deputy Collector (Dev) is also required to be strengthened. It is, therefore, proposed that at least two post of U.D.C's be created.

The preparation of estimates, scrutiny of tenders and execution of Civil Works at the Panchayat level is looked after by the Jr. Engineer who is designated as E.O.(R.E) The powers of E.O.R.E. is limited and therefore, all the files are required to be referred to the Asstt. Engineer of Public Works Department who is busy with the works of his own department and works are unnecessarily delayed. The Panchayats in Goa are pressing for creation of Engineering Cell in the Collectorate so that all the proposals of civil works could be expedited and delay could be avoided. With this view, in mind the following posts are proposed for creation. It is also proposed to purchase 2 diesel vehicles, one for the head office and the other to the Blocks in replacement of old jeeps;

1. Asstt. Engineer	... 1
2. Jr. Engineer	... 2
3. Head Clerk	... 1
4. U.D.Cs	... 2
5. L.D.Cs	... 2
6. Peons	... 2

In addition to the above posts, the following posts may also be created during VIIIth five Year Plan:

1. Jr. Stenographer	... 1
2. U.D.Cs	... 2
3. Driver	... 1
4. Peon	... 1

### 1.2 Objectives

The objectives of the scheme is to strengthen the office of the District Collector as well as at Block level offices for the smooth functioning of Panchayati Raj.

### 1.3 Financial Requirement

During the VIIth five plan, an amount of Rs 20/- lakhs was provided. During VIIIth five year plan an amount of Rs. 60.12 lakhs is proposed.

### 1.4 Physical target.

Since the entire amount is to be spent towards the payment of salary and purchase of jeep no physical target is fixed.

During the Annual Plan 1991-92 an outlay of Rs. <sup>270</sup>6.00 lakhs is proposed.

## TRAINING

2. Name of the Scheme: Training of Non-official members of Village Panchayats.

2.1 Background of the Scheme:

Most of the Chairmen and Dy. Chairmen of the Village Panchayats who are elected among villages do not have sufficient knowledge of the functioning of Village Panchayats and the powers vested in them. The duties and responsibilities entrusted to them under the Goa, Daman and Diu, V.P. Regulation, 1962, and the rules framed thereunder are not properly carried out for lack of knowledge of Rules and Regulations. Hence, in order to develop a special interest in the functioning of Panchayati Raj and promote the working of Panchayats in sound manner it is necessary to train the Chairmen and other members of the Village Panchayats at proper Institutions.

2.2 Objectives of the Scheme: The objects of the scheme are to train non-official members of the Village Panchayats for the successful functioning of the Panchayati Raj System and for execution of various duties entrusted to the Panchayats by the Govt. from time to time.

2.3 Financial requirement During the VIIth five year plan an outlay of Rs.1.00 lakh was made. During the VIIIth five year plan, an outlay of Rs.1.00 lakhs is proposed for the purpose.

2.4 Physical targets: During the year 1990 the general elections of the Panchayat are likely to be held and therefore new Chairmen and Dy. Chairmen are likely to be elected. These new persons are required to be trained. Therefore, a target of 250 Chairmen/Dy. Chairmen is proposed to be fixed for the VIIIth five year plan.

2.5 Benefits: The public will get better service from the Panchayat members consequent on training of non-official members of the panchayats who will discharge their duties and functions effectively.

During the Annual Plan 1991-92 an outlay of Rs.0.20 lakh is proposed.

PAYMENT OF GRANTS TO ALL INDIA PANCHAYAT PARISHAD.

3. Name of the Scheme: Payment of grants to All India Panchayat Parishad.

3.1. Background of the Scheme: All India Panchayats Parishad (Goa Branch) complains that the members of the Panchayat Parishad could not attend the meeting within the State of Goa or outside and also cannot organise any functions for want of funds. On examination of the demand, it was realised that the Panchayat Parishad was really facing financial crisis due to their poor financial position. It was also found that for the real development of the Panchayati Raj Institution there is necessity to survive Panchayat Parishad to meet the goal of keeping the structure of the Panchayati Raj Institution on a sound footing.

3.2 Objective of the Scheme: The Panchayat (Goa Branch) has brought to the notice of the Govt. that the members of the Panchayat Parishad find it difficult to attend the meeting for want of financial assistance. This amount is required by the Panchayati Parishad to meet expenditure on T.A. and D.A. of the members for attending the meetings within and outside the State of Goa and to organise seminars/sammelans on Panchayat matters and also to bring out periodicals and publications on Panchayat. This scheme is proposed by the Govt. vide their letter No. 6-1/81/VPT/LAND/5003 dated 27.6.1983 of the Local Administration and Welfare Department, Secretariat-Panaji.

3.3 Financial requirement: For implementation of this Scheme during the VIIIth five year plan, an amount of Rs.0.50 lakhs will be required. During the VIIth five year plan an amount of Rs.0.10 lakhs was provided.

During the Annual plan 1991-92 an outlay of Rs.0.10 lakhs is proposed.

## ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS

4. Name of the Scheme: Loans to village Panchayats under Remunerative Scheme.

4.1 Background of the Scheme: Predominantly the Village Panchayats are having poor financial resources due to existence in the Rural areas where the industrialisation is<sup>al</sup> most nil and development of infrastructure for industrialisation is also very slow. The main handicap is the funds. It was, therefore, felt that those Panchayats which are not in a position to undertake the developmental works in their villages because of lack of sufficient funds have to be assisted by advancing easy loans for the Remunerative Scheme. In order to encourage the Panchayats to undertake the developmental works and at the same time to mobilise resources, loans are granted for various purposes viz. Construction of Panchayat ghars-cum-shopping centres/Community Centres, Markets, Poultry farms, slaughter houses, purchasing of tractors etc., for building up permanent remunerative assets.

4.2 Objective of the Scheme: The objective of the scheme is to create durable and permanent assets to generate additional income to the Panchayats.

4.3 Financial Requirement: It has been observed that the Panchayats are giving good response to the scheme's and many Panchayats have taken the benefit under the scheme. However, there are some more Panchayats who will like to avail benefits under this Scheme. At present two projects have been sanctioned to two Village Panchayats both costing Rs.38.50 lakhs and we have so far sanctioned only Rs.14.67 lakhs. Thus we will require an amount of Rs.23.83 lakhs only for these two projects. In addition we have received a proposal from ~~an~~ one more Panchayat for the construction of Market complex, estimated cost of which is Rs.16.51 lakhs. Besides, many more proposals are expected from the Panchayats during the VIIIth five year plan. Keeping all these aspects in view, an outlay of Rs.60.00 lakhs is proposed for VIIIth five year plan.

4.4 Achievement: During the VIIth five year plan number of projects were undertaken under the scheme.

4.5 Benefits: Under the scheme the Panchayats are in a position to create durable and permanent remunerative assets and in better position to provide more facilities to the public and at the same time to mobilise their resources for the developmental works of the area.

During the annual plan 1991-92 an outlay of Rs.12.00 lakhs is proposed.



## ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS

### 4. Name of the Scheme: Loans to village Panchayats under Remunerative Scheme.

4.1 Background of the Scheme: Predominantly the Village Panchayats are having poor financial resources due to existence in the Rural areas where the industrialisation is almost nil and development of infrastructure for industrialisation is also very slow. The main handicap is the funds. It was, therefore, felt that those Panchayats which are not in a position to undertake the developmental works in their villages because of lack of sufficient funds have to be assisted by advancing easy loans for the Remunerative Scheme. In order to encourage the Panchayats to undertake the developmental works and at the same time to mobilise resources, loans are granted for various purposes viz. Construction of Panchayat ghars-cum-shopping centres/Community Centres, Markets, Poultry farms, slaughter houses, purchasing of tractors etc. for building up permanent remunerative assets.

4.2 Objective of the Scheme: The objective of the scheme is to create durable and permanent assets to generate additional income to the Panchayats.

4.3 Financial Requirement: It has been observed that the Panchayats are giving good response to the scheme and many Panchayats have taken the benefit under the scheme. However, there are some more Panchayats who will like to avail benefits under this Scheme. At present two projects have been sanctioned to two Village Panchayats both costing Rs.38.50 lakhs and we have so far sanctioned only Rs.14.67 lakhs. Thus we will require an amount of Rs.23.83 lakhs only for these two projects. In addition we have received a proposal from ~~the~~ one more Panchayat for the construction of Market complex, estimated cost of which is Rs.16.51 lakhs. Besides, many more proposals are expected from the Panchayats during the VIIIth five year plan. Keeping all these aspects in view, an outlay of Rs.60.00 lakhs is proposed for VIIIth five year plan.

4.4 Achievement: During the VIIth five year plan number of projects were undertaken under the scheme.

4.5 Benefits: Under the scheme the Panchayats are in a position to create durable and permanent remunerative assets and in better position to provide more facilities to the public and at the same time to mobilise their resources for the developmental works of the area.

During the annual plan 1991-92 an outlay of Rs.12.00 lakhs is proposed.

6.1 Roads and Communication: This scheme is under implementation since the inception of community development Block. For want of adequate funds the Panchayats are not in a position to construct new road, repair the existing road, widening of existing roads, reconstruction of retaining walls, asphaltting of roads, construction of foot bridges. In order to enable the Panchayats to undertake this work, the Panchayats are sanctioned grants-in-aid to the extent of 75% of the estimated cost and remaining 25% cost the Panchayat has to raise by way of popular contribution.

6.2 Objectives of the Schemes: The objectives of the scheme is to assist the Panchayats to undertake the work of roads and communication so as to facilitate the rural population, easy approach to the cities and all round development of the Village on account of the roads.

6.3 Financial requirement: An outlay of Rs.100.00 lakhs is proposed during the VIIIth five year plan as against the outlay of Rs.80.00 lakhs of the VIIth five year plan.

6.4 Physical Target: No specific target can be fixed under the scheme as the amount is sanctioned by way of grants-in-aid for various purposes.

During the Annual Plan 1991-92 an outlay of Rs.20.00 lakhs is proposed.

7. Name of the Scheme: Legal Assistance

7.1 Background: The Panchayat whose annual income was below Rs.50,000/- were provided with the services of Asstt.Public Prosecutor to defend their interest. However, one of the Courts has held that the Asstt.Public Prosecutor cannot appear and plead on behalf of the Panchayats. The Panchayat also cannot effectively control and take strict action toward illegal activities as the Panchayat are dragged to the Court and the Panchayats are not in a position to defend their interest for want of funds. Therefore it is necessary to provide legal assistance in the form of legal aid and advise to the Panchayats. It is proposed to appoint advocates from the penal from different places who will advise and provide necessary legal assistance to the Panchayats as and when required. With these view in mind, it is proposed to create Legal Cell in the Collectorate. To begin with, it is propose to create a post of Legal Superintendent in the scale of Rs. 1640-2900 in the Collectorate who will handle legal matters. Under this scheme, this legal assistance will be restricted only to the Panchayats whose annual income is <sup>below</sup> Rs.1.00 lakhs.

7.2 Objectives: The objectives of the scheme is to assist the Panchayats to defend their cases before the courts and to control and curb illegal activities in rural areas.

7.3 Financial requirement. An outlay of Rs.<sup>2-00</sup>1.50 lakhs is proposed during the VIIIth five year plan.

During the Annual Plan 1991-92 an outlay of Rs.0.40 lakh is proposed.

8. Name of the scheme: Training of V.P. Secretaries and Gram Sevaks.

8.1 At present we are having single tier of Panchayati Raj. The Govt. of India <sup>is considered to</sup> ~~has already~~ introduced a bill in the Parliament to have uniformity in the structure and composition of the Panchayats. Therefore, it is expected that in this State there will be two tier Panchayati Raj, Goa being a small State. This structural change will be new to the State and the functionaries at the Village Level as well as at the Block level are required to be sufficiently trained. Under this scheme it is proposed to provide training to the V.P. Secretaries, Gram Sevaks and also Block Development Officers.

8.2 Objectives of the Scheme: The objectives of the scheme are aimed towards the training of functionaries at the grass root level as well as at the Block level so as to cope up with the change in the structure of Panchayati Raj Institution.

8.3 Physical target: It is proposed to train 250 personnels during the VIIIth five year plan.

8.4 Financial requirement: An outlay of Rs.0.50 lakhs is proposed during the VIIIth five year plan.

8.5 Benefits: On attaining the training, the officers and the officials concerned with the administration of Panchayati Raj will be able to deal with the matters effectively and in proper perspective.

During the Annual plan 1991-92 an outlay of Rs.0.10 lakhs is proposed.

11. Name of the Scheme: Rural Works Programme.

11.1 Background of the scheme: In order to improve and strengthen the rural organisation such as Mahila Mandals, Yuvak Mandals etc. the following two schemes are implemented:

- a) Strengthening of Mahila Mandals.
- b) Training of Associate Women Workers.

11.2 Objectives of the Scheme: To improve and strengthen the rural organisation of Mahila Mandals, Yuvak Mandals and to impart training to women workers in the various rural developmental activities like Community Developments, Co-operation, Village Organisation, Health hygiene, home management nutrition, child care, production and progress in agriculture etc. Financial assistance to the extent of Rs.500/- each Mahila Mandal for taking up various activities and allowance of ~~Rs.50-~~ Rs.5/- per day to the associated women workers during the period of training is given. This will help the rural organisation to prepare themselves to meet the demands of the Society for the social ends, to be incorporated in the minds of the rural poor.

11.3 Financial requirement: During the VIIth five year plan an outlay of Rs.2.00 lakhs has been spent on the promotion and strengthening of the Mahila Mandals set up in the Blocks. For imparting training to the associate Women Workers an outlay of Rs.1.00 lakhs has been spent, During the VIIth five year Plan. This training scheme is undertaken through the Agriculture Department of this Govt.

During the VIIIth five year plan, an outlay of Rs.2.00 lakhs is required for continuation and implementation of the Scheme.

During the Annual Plan 1991-92 an outlay of Rs.0.30 lakhs has been proposed for promotion and strengthening of Mahila Mandals and Rs.0.10 lakhs has been proposed for training of associate women workers.

## 12. SETTING UP OF DEMOLITION SQUAD

### 12.1 Name of the Scheme: Setting up of demolition squad

Background: The menance of illegal constructions are increasing day by day and local bodies are not in a position to tackle the problem effectively for want of demolition squad. In order to curb the tendency of illegal construction and also to control and demolish the illegal constructions, it is proposed to set up two demolition squads one for the North Goa District and one for South Goa District. The demolition squad will be given adequate powers and will be armed with sufficient staff. It is proposed to create the following posts under this scheme:

1. Deputy Collector	...	1	post
2. Head Clerk/wal Karkun	...	1	"
3. U.D.C.	...	1	"
4. LDC/Typist	...	1	"
5. Labourers	...	5	"
6. Peon cum sweeper	...	1	"
7. Drivers	...	2	"

12.2 Objectives of the Scheme: The scheme is aimed at to control the illegal constructions which are coming up very fast taking advantage of holidays. It is expected that the squad once started will have impact which will definitely control the illegal constructions.

12.3 Financial requirement: During the VIIIth five year plan, an amount of Rs.9.50 lakhs is proposed for meeting the expenditure.

12.4 Physical Target: It is proposed to fix a target of 1000 cases for demolition during the VIIIth five year plan for both the Districts.

1991-92

During the Annual Plan/an outlay of Rs.1.90 lakhs has been proposed.

13. Establishment of Cattle Pond.

13.1 The Govt. is concerned over the traffic hazards caused due to the menace of stray cattles specially on National Highways which even causes fatal accident. The Local Bodies even though they are empowered under the relevant law to handle this problem are unable to take effective measures and stringent action against owners of stray cattles for want of adquate machinery and funds. The demolition squad will also take action towards stray cattles. In order to keep the impounded cattles at safe places, it is necessary to establish cattle ponds. It is proposed to establish at least one cattle pond in each block in each year. To begin with, the work of construction of cattle pond will be take up in Bardez Block.

13.2. Objectives of the Scheme: The scheme is aimed at to avoid the fatal accidents due to stray cattle and to remove traffic hazards by impounding stray cattles and imposing very heavy fines.

13.3. Financial requirements: In order to establish cattle pond it is necessary that land has to be acquired and also construction of compound are to be undertaken. An outlay of Rs.1.00 lakh is proposed during the VIIIth five year plan.

13.4. Physical Target: It is proposed to fix a target of 2000 cases for both the Districts for impounding the stray cattles.

During the Annual Plan 1991-92 an outlay of Rs. 0.20 lakh is proposed.

14. Name of the Scheme: Appointment of Dog Shooters:

14.1. It is observed that number of cases of rabbies are reported from the rural areas which has resulted in biting stray dog carrying rabies. Panchayats are unable to kill these stray dog either for want of fund or non availability of dog shooters. It is therefore proposed to appoint dog shooter in each block who can cater the needs of the panchayat in the Block.

14.2, Objectives: This will help in killing stray dogs and reduce the cases of stray dogs bites.

14.3 Financial requirement: For impementing the scheme during the VIIIth five year plan, an amount of Rs. 4.60 lakhs will be required. Therefore an outlay of Rs. 5.00 lakhs is proposed during the VIIIth five year plan.

14.4 Physical Target: Durin: the VIIIth five year plan, target of 1000 cases of killing of stray dogs is proposed for both the Districts.

During the Annual Plan 1991-92 an outlay of Rs. 1.00 lakh is proposed.



DRAFT FOR VIIIth FIVE YEAR PLAN (1990-95)

INTRODUCTION:-

In the State of Goa, there is one tier of Panchayati Raj Institution that is Village Panchayat. Many of the Panchayats are not financially sound and have to depend upon financial assistance for their developmental works. since the funds raised by them by way of taxation are not sufficient to take up the works such as roads, drains, drinking water supply etc.

There are in all 65 Village Panchayats in South Goa District under 4 Community Development Blocks.

The following schemes will continue to be implemented during the VIIIth five year plan 1990-1993.

1. Name of the Scheme:- Strengthening of Panchayati Raj Institution.

1.1. Back ground of the Scheme:- In order to cope up with the increasing number of developmental activities in the Village Panchayats it has been felt very much to strengthen the Panchayati Raj Institutions. Various developmental activities required proper Central and supervision from the Authorities in order to ensure that the works in the progress is fully under the existing norms, procedure and qualitative standard. The numerous activities of the Panchayats has created the requirement of services of V.P. Secretaries, Extension Officers (Village Panchayats), Gram Sevakas etc. to a great extent. As a result the Official activities at the Block Level tremendously increased. The works load had therefore to be looked after by the additional Ministerial Staff such as L.D.Cs, U.D.Cs, and Head Clerks. However as per the budgetary policy of the Government these posts will be transferred to the Non-Plan side.

Similarly since there are 65 Village Panchayats in South Goa and in order to supervise their activities in various fields of development, it is found necessary to acquired 5 diesel Jeeps being one for the HQs at Margao and to replace the existing 4 old Jeeps in the C.D. Blocks with new diesel vehicles.

1.2. Objective of the Scheme:- The main objective of this Scheme is to strengthen the Panchayati Raj Insti-

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tutions by providing sufficient mobilisation by additional staff at Head Quarters and Block Levels.

During the VIIth Five Year Plan an amount of Rs. 20 lacks was provided for the payment of staff and purchase of Vehicles for Borth Goa and South Goa. For the VIth Five Year an amount of Rs. 24.50 lacks will be required for the South Goa for the above purpose.

1.3 Physical Target:- Since the entire provision under this Scheme is for the payment of staff salary and Vehicles there is no physical target to be fixed.

1.4. Financial Requirements:- Approved outlay for 1990-91 is Rs. 1.40 lakhs and outlay proposed for 1991-92 is Rs. 2.15 lakhs.

### T R A I N I N G

2. Name of the Scheme:- Training of non-official members of Village Panchayats.

2.1. Background of the Scheme:- Most of the Chairman and Dy. Chairman of the Village Panchayats who are elected among villagers do not have sufficient knowledge of the functioning of Village Panchayats and the Powers vested in them, the duties and responsibilities entrusted to them under the Goa, Daman and Diu Village Panchayat Regulations, 1962 are not properly carried out for lack of knowledge of rules and Regulations. Hence, in order to develop special interest in the functioning of Panchayat Raj and to promote the working of the Panchayat in sound manner. It is necessary to train the Chairman and other members of Village Panchayats at proper institutions.

2.2. Objective of the Scheme:- The objective are to train the non-official members of the Village Panchayats for the successful functioning of the Panchayats Raj system and for execution of various duties entrusted to the Panchayats by the Government from time to time.

2.3. Financial Requirement:- During the VIIth Five Year Plan 1985-90 an outlay of Rs. 1 lacks was proposed for the purpose, for both North and South, however, no expenditure was made under this Scheme for want of response from the non-official members.

During the VIIIth Five Year Plan an outlay of Rs. 0.45 lacks was proposed for the purpose only for South

Goa. Approved outlay for 1990-91 is Rs. 0.05 lakhs and outlay proposed for 1991-92 is Rs. 0.10 lakhs.

2.4 Physical Targets:-

During the VIIIth Five Year Plan it was proposed to train Sarpanchas/Dy. Sarpanchas. However, this training Scheme ment for non-official members.

The existing Sarpanchas/Dy. Sarpanchas were elected during 1986 and thereafter no general Panchayat elections were held. The next Panchayat elections are likely to be held during the year 1990 after the General elections are held. Therefore a target of 130 Sarpanchas/Dy. Sarpanchas are proposed to be fixed during VIIIth Five Year Plan 1990-95.

2.5. Benefits expected:- The Public will get better services from the Panchayats members consequent upon the training of non-official members of the Panchayats who will discharge their duties and functions effectively.

Payment of Grants to All India Panchayat Parishad :

3. Name of the Scheme: Payment of grants to All India Panchayat Parishad.

3.1. Back ground of the Scheme:- There were compliants from the Panchayat Parishad (Goa Branch) that the members of Panchayat Parishad could not attend the meeting within the State of Goa or outside for want of funds to finance tours. On examisation of the damond it was realised that the Panchayats Parishad was really facing financial crises due to their poor financial position. It was also found that for the real development of the Panchayati Raj Institutions there is necessary to survive Panchayat Parishad to meet the goal of keeping the structure of the Panchayat Raj Institutions on sound fosting.

3.2. Objective of the Scheme:- The Panchayat Parishad (Goa Branch) has brought to the notice of the Government that the members of the Panchayat Parishad find it difficult to attend the meeting for want of financial assistance. This amount is required by the Panchayat Parishad to meet the expenditure on T.A. and D.A. of the members for attending the meeting within and outside the State of Goa. This Scheme is proposed by the Government vide their letter No.6-1/81/VPT/LAND/5003/ dated 27/6/1983 of the Local Administration and Welfare

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proposals to construct the above said work. As a result the poor Panchayats who have little scope to raise their Revenue Income find beyond their means to take up such works it would therefore facilities a great deal of 100% grants-in-aid is considered for sanction, However, it is decided to motivate the Panchayats to take up such works in the interest of health and rural sanitation.

The Panchayats are well aware of the Sanitation prospect and its effects on the health of the Citizens Secondly it is decided to introduce in a big way in the Community Villages and innovated type of privies "Sulab Shauchalaya" (hand flush water seal laterine) which can prevent population of the estiarone waters by human waste in Goa. Besides it will erodicate age old system of carrying night soil on head by scavangers (Bhangi). This practise of carrying night soil on head is Sub-human unhygienic and blot on human civilisation. The people in Village also squat on roads sides, beaches, rivers etc. This type of privies are popular in Bihar as it was introduced by a social worker Shri Bindeshwar Patnak. There are many advantages of construction such privies for the public in the Village Panchayat. It requires a small piece of land and its estimate cost with two tanks and one scraled upto plinth level is Rs. 3540/- This privies are absolutely and there is no air population as the water seal prevents gases from leaking out the pits through the pan. It can be constructed in any soil, sandy rocky or honogenous. Organic manure of the best quality becomes negitable to house holds for use in the field or garden. It is free from all health hazards. It is proposed to construct on and avarage five public private in each Village Panchayats. A 100% Grant-in-aid would facilitate the construction of such privies as the financially poor Village Panchayat would not be in a position to contribute 25% of popular contribution. An outlay of Rs. 51.90 lakhs proposed during the VIIthe Five Year Plan 1985-90 for whole Goa.

During the VIIIth Five Year Plan (1990-95) an outlay of Rs. 31.00 lakhs is proposed for South Goa.

....7/-

Approved outlay for the year 1990-91 is Rs.2.80 lakhs and proposed outlay for the year 1991-92 is Rs.0.75 lakhs.

(b) Applied Nutrition Programme:- This Programme which was Centrally sponsored with the collaboration of UNICEF now has been transferred to the State Sector-Plan.

In order to influence the people to make desirable changes in the diet it is necessary to convince them of the need to do so. One of the ways of imparting the nutrition education is by well organised and popular plan Scheme such as feeding of School Children and showing practice demonstration of improved method of food storage to encourage the adoption of improved food habits and preparation of food hygiene etc. The Scheme will be continued in the VIIIth Five Year Plan mostly giving stress on nutrition education by implementing above methods under guidance of State Nutrition Officer.

An amount of Rs. 3.55 lakhs is proposed during the VIIIth Five Year Plan (1990-95). The approved outlay for the year 1991-92 is Rs. 0.55 lakhs and outlay proposed for the year 1991-92 is Rs.0.75 lakhs.

(C) Communication:- This Scheme is under implementation since the incepti of the Community Development Block. Under this Scheme Grant-in-aid in rate of 75% and 25% popular contribution is given to the Panchayats for various work to Slabdrain connected to roads, widening of roads, construction of new roads in the Village Panchayats connection with various works, construction of foot-bridge etc. The approved outlay for the year 1990-91 is Rs. 9.45 lakhs Proposed for the year 1991-92 is Rs. 15.37 lakhs is proposed during the VIIIth Five Year Plan (1990-95) An outlay of Rs. 100.00 lakhs.

5.2. Objective of the Scheme:- To execute the programme of Rural Development like communication, irrigation, Sanitation, Animal Husbandary, Industries etc. through the agency of Block. The objectives of the Community Development Programme are (1) to develop fully the material and human resources (ii) to develop the local leadership and self governing institutions (iii) to raise the standard of living of living for rural people by securing the peoples participaties. With this aim in view many schemes are executed through the Blocks. Hence it is necessary to continue the scheme during VIIIth Five Year Plan.

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5.3. Physical Target:- No specific target can be fixed as the works taken under this Schemes are numerous such as repairs of roads, wells, sanitation etc. vary from time to time.

RURAL WORKS PROGRAMME

6. Name of the Scheme:- Rural Works Programme.

6.1 Back ground of the Scheme:-

In order to improved and strength the rural organisation such as Mahila Mandals, Yuvak Mandals etc. the following two Schemes are implemented:-

- (a) Strengthening of Mahila Mandals.
- (b) Training of Associate Women Workers.

6.2 Objective of the Scheme:- To improve and stengthen the rural organisation of Mahila Mandals, Yuvak Mandal and to impart training to woemen workers in the various rural development activities like Community Development Co-Operation Village Organisation, health hygine, home Management, Nutrition Child care, production and progress in agriculture etc. financial assistance to the extant of Rs. 500/- to each Mahila Mandal for taking up various activities and allowance of Rs.5/- per day to the associate women workers during the period fo training is given. This will help the rural organisation to prepare themself to meet the demand of the society for the Social ends to be inc- ulcated in the mind of the rural poor.

6.3. Financial Requirement:- During the VIIth Five Year Plan and amount of Rs. 3.00 lakhs was Proposed for this Scheme for the whole Goa.

During the VIIIthe Five Year Plan and amount of Rs 5.00 lakhs is required for continuation and implementat- ation of the Scheme for the South Goa District, Margao.

Approved outlay for the year 1990-91 is Rs.1.00 lakh add outlay proposed for the year 1991-92 is Rs. 1.00 lakh.

7. Name of the Scheme:- Setting of demolition Squad.

7.1. Objective of the Scheme:- The Government has dec- ided to set up a demolition squad headed by a Dy.Collect- tor in each District to check the illegal construction

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in the South Goa District and accordingly a Dy. Collector has already been posted in this office for this work and as such a proposal has been submitted to the Government for additional staff.

Financial Requirement:- During the VIIIth Five Year Plan an amount of Rs. 5.00 lakhs is required for continuation and implementation of this scheme for the South Goa. It is proposed to create the following post under this scheme.

1. Head Clerk/Aval Karkun..... one post.
2. Upper Division Clerk..... one post.
3. Lower Division Clerk/Typest..... one post.
4. Laboures..... Five post.
5. Peon.....one post.

<sup>A</sup>Approved outlay for the year 1990-91 is Rs.0.60 lakhs and outlay proposed for the year 1991-92 is Rs. 1.10 lakhs.

Physical Targets:- It is proposed to fixed atleast five hundred cases for demolition during the VIIIth Five Year Plan for South Goa District.

8. Name of the Scheme:- Establishment of Cattle Pond:

8.1 Objective of the Scheme:- This scheme is aimed at to avoid the fatal accidents due to stray cattles and to remove traffic hazards by impounding stray cattles and imposing very heavy fines.

Financial Requirement:- In order to establish cattle pond, it is necessary that land has to be acquired and also construction of compound are to be under taken an outlay of Rs. 1.00 lakh is proposed during VIIIth Five Year Plan. Approved outlay for the year 1990-91 is Rs. 0.20 lakhs and outlay proposed for the year 1991-92 is Rs. 0.20 lakhs.

Physical Targete:- It is proposed to fix a target of five hundred cases for the South Goa District, for impounding the stray cattles.

9. Name of the Scheme:- Appointment of Dog Shooters:

It is observed that number of cases of rabbies are reported from the rural areas which has resulted in biting stray dogs carrying rabbies. Panchayats are unable to kill those stray dogs either for want of fund or non availability of dog shooters. It is there-

fore proposed to appoint dog shooter in each block who can cater the needs of the Panchayats in the Block.

Objectives:- This will help in killing stray dogs and reduce the cases of stray dogs bites.

Financial Requirement:- For implementing the scheme during VIIIth Five Year Plan, and amount of Rs.2.13 lakhs will be required. Approved outlay for the year 1990-91 is Rs. 0.20 lakhs and outlay proposed for the year 1991-92 is Rs. 0.20 lakhs.

Physical Targete:- During the VIIIth Five Year Plan, target of 300 cases of killing of stray dogs is proposed for the South Goa District.

10. Name of the Scheme:- Legal Assistance to the Panchayats:

Some of the Village Panchayats which are not financially sound are reluctant to appoint his own legal adviser for defending the cases like illegal construction and other matters in the Court of Law hence it is proposed to grant legal assistance to the Village Panchayats which are not financially sound.

Financial Requirement:- An outlay of Rs. 0.40 lakhs is proposed during the VIIIth Five Year Plan. The approved outlay during the year 1990-91 is Rs.0.08 lakhs and outlay proposed during the year 1991-92 is Rs. 0.08 lakhs.

11. Name of the Scheme:- Training to Village Panchayats Secretaries and Gram Sevaks.

It is the accepted policy of the Government of India that Village Panchayat Secretaries should not only perform the Secretarial work pertaining to the Panchayats; but they should also function as assistant development workers assisting the V.L.Ws. in carrying out the various rural development activities. As such it is necessary to train them in the Panchayat Act and the Rules and also to acquaint them with basic and elementary knowledge in various rural development subjects like Planning, Community Development, Agriculture, Animal Husbandary, Co-operative, Panchayati Raj, Rural industries and rural health and sanitation etc. It is also necessary that they should be trained in various extension principles and methods.



Financial Requirement:- An amount of Rs.0.22 lakhs is proposed during the VIIIth Five Year Plan (1990-95). Approved outlay for the Year 1990-91 is Rs. 0.02 lakhs and outlay proposed for the Year 1991-92 is Rs.0.05 lakhs.

Physical Target:-

It is proposed to train 100 personels during the VIIIth Five Year Plan. On attaining the training, the officers and the Officials concerned with the administration of Panchayat Raj will be able to dealt with the matters effectively and in proper perspective.

DRAFT EIGHTH FIVE YEAR PLAN 1990-95  
& DRAFT ANNUAL PLAN 1991-92

MAJOR & MEDIUM IRRIGATION.

IV-A-1

I. OBJECTIVE OF THE SCHEME:

The State of Goa comprises of an area of 3701 sq. km. Goa is situated towards the Southern end of Sindhudurg District of Maharashtra. According to 1981 Census, the Territory's population is 10.08 lakhs. The State of Goa is having an annual average rainfall of about 3000 mm.

Water and land are amongst the most important resources of the Country. The optimum use of the two together is necessary for maximum benefit of the people. Although the Territory is endowed with adequate water resources assessed at 8,570 million cubic metres, utilisation has not been so far the required level. Irrigation being one of the important inputs of agriculture, harnessing/exploitation of these water resources for providing irrigation facilities has to be accorded special attention. With the topographical, geological and other constraints, the level of utilisation of surface water resources for irrigation is expected to be of 1125 M.Cum. and that for domestic & industrial water supplies 80 M.Cum. and 100 M.Cum. respectively.

Area-wise utilisation of surface water potential for different types of irrigation schemes is expected as follows:-

i) Minor Irrigation - 25,500 Ha. (ii) Medium Irrigation 25,360 Ha. and (iii) Major Irrigation 31,400 Ha.

The major part of Irrigation potential is expected to be created by major and medium irrigation being an area of 56,760 Ha. out of the expected total of 82,260 Ha. Towards achieving this goal of creation of the potential, programme of investigation and execution of feasible projects has already been taken up. At present two major projects under construction are (1) The Salauli Project in the Goa State and (2) The Tillari Project which is a joint venture of Maharashtra State and Goa State. A medium project viz. Anjunem Project is also under final stage of completion having its location in the North Goa District. The proposed projects on Kushavati, Uguem, Siridao, Khandepar rivers etc. are being investigated.

#### IV-A-2.

While minor irrigation schemes cater to the needs of irrigation to a restricted extent of area and have limited scope, the major and medium irrigation schemes serve purposes such as (1) Irrigation (2) Supply of water for domestic and industrial purposes (3) Flood Control and (4) Power Generation etc. The Salauli & Tillari Projects which are under construction at present will provide benefit to the extent of 31,400 Ha.

For the present, the execution of Medium Project, Mandovi Project is kept in abeyance for want of clearance from Govt. of India, from Forest angle under Forest (Conservation) Act 1980. However efforts are on to get the project cleared during the 8th Plan period.

#### II. REVIEW OF THE DEVELOPMENT:

There were no major or medium projects in this State in the Pre-liberation time. After liberation, at the request of the Govt. of this Territory, the Central Water Commission opened an investigation Division, for investigation of the irrigation projects. Likewise at the request of this Govt., the Maharashtra Govt. took up investigations for Tillari Project, in the year 1974-75. A Division for investigation of the major & medium irrigation projects was created during 1974 by this Government which is at present carrying out investigations for the projects.

The Salauli Irrigation Project, a major project and the Anjunem Irrigation Project, a medium project were cleared by the Govt. of India and the execution of both these projects as stated earlier is in progress. Execution of work of the Tillari Project, a joint venture of the Maharashtra State and Goa State has been commenced by both the Governments.

As there were no major and medium irrigation projects earlier in this State and the projects mentioned above, being at the execution stage, there was no irrigation potential under major and medium irrigation sector upto December, 1984. However during VIth plan period the irrigation potential created under Salauli project is 300 Ha and under Anjunem Irrigation Project is 150 Ha.. During the VIIth plan the potential created under Salauli Project is 5270 Ha. and under Anjunem Irrigation Project it is 1950 Ha. Thus cumulative potential of 7670 Ha. (CCA) has been created by end of VIIth plan. With annual intensity of Irrigation the Potential created till end of VII Plan works out to 13178.6 Ha.

For Major & Medium Irrigation Projects an outlay of Rs. 12448.00 lakhs is proposed for the Eighth Five Year Plan 1990-95 which includes Rs. 600 lakhs, for Water Development and Rs. 200 lakhs for upkeep of existing Irrigation System.

### MAJOR IRRIGATION PROJECT

#### I. SALAULI IRRIGATION PROJECT:

The Salauli Project was approved by the Planning Commission on December 1971 for an estimated amount of Rs. 9.61 crores. Pre-Construction surface and sub-surface investigation works were started from 1972-73 onwards. After completing all the preliminary works such as construction of colony, roads, etc. the Earth-dam works, except in the junction reaches with necessary dam works in the gorge, were ready by end of May, 1980.

The masonry dam works were taken up in April, 1977 onwards. Due to unexpected foundation conditions the necessary dam works as planned earlier could not be executed. The entire layout had to be revised to the present duckbill spillway with the downstream curved stilling basin both at the instruction of C.W.C., Dam Safety Panel and after lot of model studies at Central Water Power and Research Station, Pune.

With the above major changes in the masonry dam portion and price escalation due to time lag alongwith the provision of lining to the main canal, distributories, Minor, etc. The estimate of the project was revised to cost Rs. 3529.03 lakhs. The revised estimate was sanctioned by the Govt. of India with the following break-up.

<u>Item.</u>	<u>Estimated cost as sanctioned ( in lakhs )</u>
Irrigation portion	Rs. 3140.06
Water Supply portion.	Rs. 385.97
	<u>Rs. 3529.03 lakhs.</u>

The second revision was done in 1985 and the amount of the estimate as revised was Rs. 7318 lakhs. Consequent to the observation of the C.W.C. on the revised estimate of 1985, the estimate was further recasted in 1987. The latest cost as worked out now is Rs. 8,829 lakhs. The reason for the increase is mainly on account of large increase in rates of compensation for land due to Court awards and price escalation. The increase is also due to the complete change in

the design & layout of the spillway to that of duckbill spillway, provisions of diaphragm wall including drilling & grouting associated with it and catering of water courses upto 5-8 block as against much larger blocks (30-45 Ha.) for which provision was made in 1981 estimate.

On account of the increased cost as detailed above, the outlays for the project during the years 1984-85 to 1988-89 though fully utilised the physical targets could not be achieved. At present the Salauli Dam is practically completed and the outlays required are for completing the canal distribution system.

The culturable command of S.I.P. is 14360 Ha. The yearwise potential so far achieved is as detailed below:-

Sr. No.	Year.	Potential in Ha.	Cummulative in Ha.	Utilisation in Ha.
1.	84-85	300	300	28
2.	85-86	680	980	90
3.	86-87	1138	2118	127
4.	87-88	1222	3340	681
5.	88-89	1230	4570	1677
6.	89-90	1000	5570	2486

The proposed targets for the VIIIth Plan are detailed as below:-

Sr. No.	Year.	Potential to be created in hactares. (CCA)	Utilisation to be achieved in hactores: (CCA)
1.	90-91	2000	4400
2.	91-92	2970	6946
3.	92-93	2320	8946
4.	93-94	1500	11446
5.	94-95	-	13446

Taking into consideration the tentative allocation of Rs. 12448.00 lakhs for major & medium projects for VIIIth Plan, the financial requirement proposed for VIIIth Five Year plan for the project is Rs. 2400 lakhs, as against the VIIth Plan outlay pf Rs. 1000 lakhs.

The approved outlay for the year 1990-91 is Rs. 500 lakh. The proposed outlay for the year 1991-92 is Rs.500.00 lakhs.

II. TILLARI IRRIGATION PROJECT

This is a joint venture of the Government of Maharashtra and the Government of Goa under which the Govt. of Maharashtra will construct the head works and the common length of main canal in Maharashtra and the Government of Goa will construct the canals, distribution system etc. within Goa. The project including all the works in Maharashtra and Goa, prepared by the Govt. of Maharashtra, based on 1978-79 Maharashtra Schedule of rates for Rs. 4520.48 lakhs was approved by the Govt. of Maharashtra in March, 1979.

After the compliance of C.W.C. remarks, the revised cost of the project was worked out, at Rs. 8502 lakhs (as per 1982-83 rates). As per the directives of C.W.C. the project estimate was revised adopting 1985-86 rates and the revised cost was Rs. 17252.70 lakhs. The project was further revised as per C.W.C. directives with 1988 rates, at Rs. 217,29 lakhs, out of this, the share of Goa is Rs. 163,33 lakhs.

The benefits from the project are shared in the ratio of 73.3:26.70 between the States of Goa and Maharashtra respectively. The total irrigable area under the project is 23654 Ha. Out of which 6676 Ha. is in Maharashtra and 16978 Ha. in Goa. Besides, Goa is getting 55.48 M.Cum. of water for domestic, industrial and such other non-irrigational uses.

Government of Maharashtra has already made sufficient headway in the execution of project. The construction of pick-up weir is almost completed and the two canals in its territory are also in progress. In Goa, the initial 7.5 kms. of Left Bank Main Canal 2.8 km. of Right Bank Canal are under execution. Survey and Planning for further stretches is in progress.

The Government of Maharashtra have almost completed the work of pick-up weir at Terwanmadhe. The works on Left and Right Bank Canals in Maharashtra are also in full swing. The main dam across Tillari River has also been started. It is expected that limited flow of water of 2.83 cumcs. will be available for Goa in the year 1991-92 from Right Bank Main Canal.

The expenditure incurred by Govt. of Goa including the share cost upto 6th plan is 1102.49 lakhs. During 7th plan the expenditure incurred by Govt. of Goa including share cost is Rs. 2357 lakhs. The cumulative expenditure upto 31-3-90 is Rs. 3461 lakhs.

The proposed targets for the VIIIth Plan are detailed below:-

Sr. No.	Year.	Potential to be created.	Utilisation to be achieved.
1.	1990-91	-	-
2.	1991-92	-	-
3.	1992-93	1500	-
4.	1993-94	1500	1000
5.	1994-95	2000	3500

Taking into consideration the tentative allocation of Rs. 12448.00 lakhs for Major & Medium Projects for VIIIth Plan, the financial requirement of the project for VIIIth Five Year Plan is Rs.9003.00 lakhs and the project will spill over to IXth Plan.

The approved outlay for the year 1990-91 is Rs. 1800 lakhs. The proposed outlay for the year 1991-92 is Rs.2053. lakhs.

### III. ANJUNEM IRRIGATION PROJECT:

The Anjunem Medium Irrigation Project was investigated by the Central Water Commission and the Project report was prepared in June, 1976.

As per original proposal the project envisaged construction of masonry dam 176 m. length on river Gulelim. (Costi Nadi) in Sattari Taluka, Goa, impounding about 4483 Ha.m. of water. The project also envisages construction of canals of 40 kms. length, out of which Right Bank Canal is 25 kms. in length and Left Bank Canal 15 kms. in length. The CCA of the project is 2100 Ha.

The estimated cost of project was Rs. 368.15 lakhs. The project was approved by the Planning Commission in February, 1977. The Administrative Approval and expenditure sanction for the project was accorded by the Government of Goa, Daman and Diu in February, 1977. The project was prepared based on the then prevailing Goa Schedule of Rates and Market Rates of 1976. The actual construction of project was taken up from 1978.

The cost of the project underwent upward revision due to escalation in prices and change in the scope of the project to provide hydel component of installed capacity of 2.25 M.W. The revised estimate amounting to Rs.1901.37 lakhs (November, 1985) was prepared and submitted to C.W.C. during 1985 compliance to C.W.C's observations were under compilation at the project level.

The present position of the project is as follows:-

The masonry dam, pick-weir & Main canals have been completed. The entire project potential of 2100 Ha. CCA is already created.

The project is completed in all respects during the year 1988-89. The total expenditure incurred on the project till March, 1990 is Rs. 2335.93 lakhs. The agreed outlay for the year 1990-91 is Rs. 25 lakhs.

The proposed outlay for the year 1991-92 is Rs. 20 lakhs.

The year-wise potential achieved so far is as follows:-

Sr. No.	Year.	Potential in Ha.	Cumulative Ha.	Utilisation in Ha.
1.	1984-85	150	150	6
2.	1985-86	500	650	57
3.	1986-87	150	800	92
4.	1987-88	500	1300	152
5.	1988-89	800	2100	300
6.	1989-90	-	2100	532

The proposed targets for the VIIIth Plan is as below:-

1.	1990-91	-	2100	2100
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#### IV. MANDOVI IRRIGATION PROJECT.

The project comprises construction of an earth dam with a saddle spillway across Nanode Nadi, a sub-tributary of river Mandovi which itself is a tributary of river Mandovi. The Project is located at Nanode (Sattari) and is expected to bring under irrigation 5902 Ha. CCA of land is Sattari and Bicholim Talukas, in the backward Western Ghats Areas of Goa and generate about 1.5 M.W. of Firm Power. The project was cleared by the Planning Commission for an estimated amount of Rs. 1310.90 lakhs in April, 1980. The project was subsequently cleared by the Department of Environment in December, 1983, but the clearance under the Forest (Conservation) Act-1980 is denied and further persuasion is being done. Though the project was sanctioned by Govt. of India prior to promulgation of Forest Conservation Act 1980, in October, 1980 the initial infra-structure works taken up have been suspended, since Govt. of India, subsequently has denied clearance under Forest Conservation



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Act. In fact notional clearance under Forest conservation Act. was needed since the project was cleared and initiated prior to the promulgation of Forest Conservation Act 1980.

The project was accorded Techno-Economic clearance in April, 1980 therefore, immediate action in providing necessary infrastructure to help the implementation of the project was taken up by the Govt. of Goa. Accordingly, preliminary works such as construction of roads and godowns were taken up. The Planning Commission has also earmarked the funds for this project as follows:-

<u>Year</u>	<u>Outlays (Rs. in lakhs)</u>
1979-80	10.00
1980-81	20.00
1981-82	55.00
1982-83	60.50
1983-84	65.00
1984-85	75.00
1985-86	30.00
1986-87	40.00
1987-88	5.00
1988-89	2.00
1989-90	2.00

An expenditure of Rs.210.28 lakhs has already been incurred for preliminary works on this project upto March, 1990.

Denial of clearance under Forest (Conservation) Act-1980 for the project for which techno-economic clearance was accorded earlier, has jeopardised the heavy investment done already for the preliminary works of the project.

The estimated cost of the project is likely to undergo upward revision due to escalation in prices to Rs. 4000 lakhs at the end of VIIIth Five Year Plan. In view of emphasis being laid on completing the ongoing projects namely Salauli, Anjunem and Tillari this project if cleared, will be taken up from 1993-94 onwards and the project will be completed in 6 years as proposed in the project report.

The expenditure incurred upto end of the VIth Plan is Rs. 169.82 lakhs and that upto end of VIIth Plan is Rs. 210.28 lakhs.

Taking into consideration the outlay of Rs.12448.00 lakhs for Major and Medium Project for the VIIIth Plan the Year-wise requirement of funds for the project will be as follows:-

<u>Year</u>	<u>Outlays (Rs.in lakhs)</u>
1990-91	Rs. 5.00
1991-92	Rs. 5.00
1992-93	Rs. 5.00
1993-94	Rs. 85.00
1994-95	Rs. 100.00

The likely creation and utilisation of project potential during VIIIth Plan will be as below:-

<u>Year</u>	<u>Potential Target</u>	<u>Utilisation Target.</u>
1990-91	-	-
1991-92	-	-
1992-93	-	-
1993-94	-	-
1994-95	100 Ha.	-

#### V. WATER DEVELOPMENT

The provision accounts for creation of infra-structure for water resources works, survey investigation, training, research & Development.

##### a) Survey and Investigation

Under this sub-head investigations for various projects connected with water resources development mainly in connection with irrigation are being carried out. Preliminary investigations in respect of major projects like Tillari have been completed in all respects. Also the investigations in respect of medium project, Mandovi has also been completed. The investigations for medium projects namely Uguem, Siridao, Kushavati, Khandepar etc. are being continued. Also additional investigations for the water resources projects are being carried out. The medium projects viz. Uguem, Siridao, Kushavati, Khandepar are capable of irrigating 2355, 2000, 6000 & 7000 hectares respectively.

Besides the above investigation programme there is a priority for setting up and establishing various offices and allied units, for effective implementation of the irrigation programme.

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Presently the Irrigation Department is headed by a Chief Engineer with 4 Circles and Central Planning Organisation. Three Circles are for execution of Major, Medium & Minor Irrigation works including the investigation works, and another for CADA works for Major & Medium Projects.

For orderly implementation of the irrigation programme three irrigation complexes, one is at Panaji and another at Margao and third at Ponda are proposed. While the construction works for the complex at South Goa i.e. Margao are kept in full swing, suitable land for the complexes in other places is still to be acquired.

Accordingly the outlay proposed for the Eighth Five Year Plan for this sub-head is Rs. 200 lakhs which will be utilised fully. The year-wise requirement of outlay is as given below:-

1990-91	15.00	(Agreed outlay )
1991-92	40.00	(proposed outlay)
1992-93	40.00	- do -
1993-94	50.00	- do -
1994-95	55.00	- do -

b) Research & Development

Under this Sub-Head research for various projects connected with Water Resources Development will be carried out. The outlay proposed for the VIIIth Five Year Plan for this Sub-head is Rs. 125 lakhs. The agreed outlay for the year 1990-91 is Rs. 10 lakhs. The proposed outlay for the year 1991-92 is Rs. 20 lakhs.

c) Training

Under this Sub-Head training for staff in connection with latest techniques in connection with Water Resources Development will be carried out. The outlay proposed under this Sub-Head for VIIIth Plan is Rs. 100 lakhs and the agreed outlay for the year 1990-91 is Rs. 5 lakhs.

The proposed outlay for the year 1991-92 is Rs. 10 lakhs.

d) Direction & Administration

i) It is proposed to strengthen the Planning Organisation with a design wing by creating a Division headed by an Executive Engineer with the following staff:-

1. Executive Engineer - 1 No.
2. Assistant Engineer, - 2 Nos.
3. Technical Assistant. - 4 Nos.
4. Upper Division Clerk. - 1 No.
5. Lower Division Clerk. - 2 Nos.
6. Driver. - 1 No.
7. Peon. - 1 No.

ii) Presently there is no cost control cell created under Irrigation Department. Now it is proposed to create a Cost Control Cell which will be headed by a Superintending Engineer, as recommended by M.O.W.R. GOI with the following staff:-

1. Superintending Engineer - 1 No.
2. Executive Engineers. - 2 Nos.
3. Assistant Engineers. - 2 Nos.
4. Technical Assistants/JE - 4 Nos.
5. Head Clerk. - 1 No.
6. Upper Division Clerks - 2 Nos.
7. Lower Division Clerks. - 3 Nos.
8. Steno. typist - 1 No.
9. Driver. - 1 No.
10. Peons. - 3 Nos.
11. Barkhandas. - 1 No.

iii) It is proposed to create a Quality Control Division with the following Staff:-

1. Executive Engineer - 1 No.
2. Assistant Engineers - 2 Nos.
3. Technical Assistants/JEs - 4 Nos.
4. Accountant. - 1 No.
5. Upper Division Clerk. - 1 No.
6. Lower Division Clerk. - 2 Nos.
7. Peon - 1 No.
8. Driver. - 1 No.

iv) For monitoring purposes, the existing staff is one Statistical Assistant and one Lower Division Clerk which is quite inadequate. Considering the quantum of work involved in preparation and compilation of reports and returns and for effective monitoring it is very necessary to strengthen the existing staff with the following staff :-

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1. Statistical Officer - 1 No.
2. Statistical Assistant. - 1 No.
3. Investigator. - 2 Nos.
4. Upper Division Clerk. - 1 No.
5. Lower Division Clerk. - 1 No.
6. Peon. - 1 No.

V) Accordingly the outlay proposed for the Eighth Five Year Plan 1990-95 for this Sub-Head is Rs. 175 lakhs which will be fully utilised. The yearwise requirement of outlays is as given below:-

	<u>Rs. in lakhs.</u>	
1990-91	70.00	(Approved outlay )
1991-92	20.00	(Proposed outlay)
1992-93	40.00	- do -
1993-94	50.00	- do -
1994-95	55.00	- do -

vi) Upkeep of existing Irrigation System

For upkeep of existing Irrigation System (Major repairs, replacement of structures, etc.), a provision of Rs. 200 lakhs is proposed for the VIIIth Five Year Plan period.

The proposed outlay for the year 1991-92 is Rs. 50 lakhs.

M/\*\*

OBJECTIVE

The State of Goa comprises an area of 3701 sq.km and is situated towards the southern end of Sindhudurg district of Maharashtra State: According to 1981 Census, the territory's population is 10.08 lakhs and it is having annual average rainfall of about 3,000 mm.

The area irrigated which was about 7860 ha. in the year 1961, has increased to 15788 (C.C.A.) upto March 1990. When the territory was liberated from the erstwhile regime in 1961, there were only two minor irrigation schemes, namely Paroda and Khandepar canals consisting of pick up weirs across the rivers Kushavati and Khandepar respectively and small minor canal systems having a command area of about 600 ha. only. There were in addition, small tanks scattered all over the territory, irrigating small patches of land. Although the state is endowed with adequate water resources estimated at 8570 million cubic metres (m.cum) their utilisation has not been so far to the desired level. Irrigation being prime input for agriculture, it becomes very important component of infrastructure for rural development. Hence harnessing or exploitation of these water resources for providing irrigation facilities needs to be accorded special attention. With the topographical, geographical and other constraints, the level of utilisation of surface water resources for irrigation is expected to be 1,125 M.cu.m. and that for domestic and industrial Water supply of 80 M. cum. and 100 M.cum respectively. In addition, about 16 M.cum. of ground water is also available for use. Areawise utilisation for different types of irrigation is expected as follows:-

Surface Water

i) Minor Irrigation	...	25,500 Ha.
ii) Major & Medium	...	56,760 Ha.
iii) Ground Water	...	7,400 Ha.
		-----
	Total	89,660 Ha.

Minor Irrigation schemes are most suitable and feasible to the State of Goa due to its undulating topography.

Minor Irrigation schemes can be executed in relatively short period, with comparatively smaller initial outlay. They can be taken up with local resources without much specialised technical skill and without requiring sophisticated equipments. They provide

dispersed employment. Such schemes have a short gestation period and yield quicker and wide spread results. Because of these reasons Minor Irrigation Programme is a major activity in field of water resources development in this State so as to boost up utilisation of available irrigation potential.

## II-REVIEW OF DEVELOPMENT UPTO VITH YEAR PLAN:

During the year 1961-62, when the territory was liberated potential created was about 7860 ha. This had reached a level 13,980 ha. under Minor Irrigation and 450 Ha. under major and medium irrigation by the end of Vith Plan.

The financial and physical achievements under Minor Irrigation from each of the V year plan programme are as follows:

Sr. No.	Plan Period	Outlay approved Rs. in lakhs.	Expd. incurred in lakhs.	Potential created in ha. under Minor Irrigation
1.	1961	37.00	-	7,860 (Cumulative)
2.	Third Plan (1961-66)	37.02	22.56	-
3.	Plan Holiday (1966-69)	Not available	23.37	1,238
4.	Fourth Plan (1969-74)	89.50	74.83	1,306
5.	Fifth Plan (1974-78)	175.00	151.02	1,700
6.	Rolling Plan (1978-80)	231.00	129.64	516
7.	Sixth Plan (1980-85)	518.45	483.63	1,360
Total:				13,980 Ha.

Excluding potential of RDA & WGDP

The progressively increasing outlay during successive plan periods indicates the increasing efforts made to increase area under irrigation from Minor Irrigation schemes. A number of schemes such as wells, tanks, L.I. Schemes have been executed thereby creating an additional potential of 6,120 Ha. The crop-wise & schemewise break up is as follows:

	<u>CROPWISE</u>	<u>SCHEMewise</u>
Paddy & other vegetables	11,180 ha.	tanks wells & other ... 12090 Ha.
Areca nut	1,400 ha.	L.I.S. 1890 Ha.
Sugarcane	1,400 ha.	
Total:	13,980 ha.	13,980 Ha.

III-Review of development during VII five year plan

The approved outlay for the VIIth five year Plan is Rs.880.00 lakhs against which the expenditure incurred is Rs.880.18 lakhs.

The target proposed for the VIIth Five Year Plan was creation of additional irrigation potential of 2,300 Ha. against which 1808 C.C.A. Ha. is created as below:-

Surface Water	-	1770 Ha. C.C.A.
Ground Water	-	38 Ha. C.C.A.

The cumulative potential upto March'90 is 15,788 Ha

IV. PROPOSED Financial & Physical targets for VIIIth Five Year Plan 1990-95

As per the tentative allocation for VIIIth Five Year Plan 90-95, an outlay of Rs.1470 lakhs is proposed for the VIIIth Plan against 880 lakhs for VIIth plan. The break-up of the VIIIth plan provision is as under:-

<u>Item</u>	<u>1990-95</u>
i) Spillover schemes of VIIth Plan	713 lakhs.
ii) New Schemes of VIIIth Plan	757 lakhs.

The approved outlay for the year 1990-91 is Rs.329 lakhs and the proposed outlay for the year 1991-92 is Rs.350 lakhs. Further details of this outlay sub-headwise are given as below:-

Direction and Administration:

In the state of Goa all the minor irrigation works, Central Stores/Workshop and flood control works are being executed/controlled through Minor Irrigation Circle with a set up of four divisions under its control. Out of four, two divisions execute Minor Irrigation and flood Control Works, third is for investigation of Minor Irrigation Schemes and the fourth is in charge of Stores/workshop and electrical jobs pertaining to Irrigation department as a whole.

With an outlay of Rs.1470.00 lakhs for Minor Irrigation for the eighth plan 1990-95, the average annual outlay comes to about 294.00 lakhs. One Circle with existing Works Divisions will not be able to cope up with the work load new works as well as the maintenance of all the existing Minor Irrigation schemes inclusive of Lift Irrigation Schemes in the district of Goa. One additional Circle with 3 Divisions will be needed to cope up with the anticipated work load. It is therefore, proposed that one



Circle with 3 divisions to be created/established accordingly. An outlay of Rs.79.00 lakhs is proposed under this sub-head for the eighth plan. The approved outlay for the year 1990-91 is Rs.17.5 lakhs. The proposed outlay for the year 1991-92 is Rs.15 lakhs.

As the statistical cell has not been created so far, it is also proposed to have one statistical cell consisting of one Deputy Director (Rs.2,200-4000), one Research Assistant (Rs.1600-2660), two Statistical Assistant (Rs.1400-2300) and 4 Investigators (Rs.1200-2040).

## 2. Investigation and Development of Ground Water Resources:

The programme of survey and development of ground water Resources was initiated in 7th Plan by appointing one Sr. Hydrogeologist on deputation from C.P.W.D. The regional ground water survey was conducted by Central Ground Water Board. Now Goa became a full fledged State, and the subject matter of ground water is to be dealt by the State. It is proposed to create a separate ground water Organisation directly under Chief Engineer to take up the following works.

- a) Basinwise monitoring of water levels and quality of ground water with special emphasis to canal command and coastal area.
- b) Systematic recording of scientific data and establishing a data bank to coordinate with national level ground water and research organisation.
- c) To provide technical guidance to all the agencies developing ground water (Individual Farmers, Industries and all the Govt. and Semi-Govt. departments developing ground water resources for drinking purposes).
- d) Taking up ground water balance studies basinwise in grey and dark areas as and when it is needed.
- e) To coordinate with Central Ground Water Board in its activities.
- f) Assisting the institutional finance for development of ground water resources and submission of report to creat the inflow of institutional finance from lead Bank, NABARD, RDA etc.
- g) To draw up strategies for conjuctive use of ground water in canal command areas.
- h) Implementing ground water legislation if proposed by State
- i) Research Works

Studies of dynamic ground potential in the coastal belts, ground water contamination, pollution, artificial recharge of ground water, working out representative infiltration rate of

different soils, storage capacities and ground water drift for different water structures to eliminate ad-hoc norms used in water balance calculation.

For the above purpose, it is proposed to create one Works Division headed by Executive Hydrogeologist with four sub-divisions. The details of scientific staff required for the purpose are as under:-

	<u>No. of post</u>	
1. Scientist D (Sr. Hydrogeologist)	1	Rs.3700-5000
2. Scientist C (Sr. Hydrogeologist)	1	Rs.3000-4500
3. Scientist B (Jr. Hydrogeologist)	1	Rs.2200-4000
4. Scientist A (Assistant Hydrogeologist)	4	Rs.1600-2660
5. Scientific Assistant	8	Rs.1400-2300

A total outlay of Rs.56.00 lakhs as against Rs.40 lakhs in VIIth plan for all the above schemes is proposed for VIIIth Five Year Plan under this sub-head with an average of Rs.11.20 lakhs for each year.

The approved outlay for the year 1990-91 is Rs.6.68 lakhs.

The proposed outlay for the year 1991-92 is Rs.10 lakhs

### 3. Construction and Deepening of Tanks

The programme includes completing the spillover schemes of Minor Irrigation Tanks at Panchwadi in Ponda taluka, Amthane in Bicholim taluka, the Chapoli tank in Canacona taluka, Kodar tank and Pagartale tank in Ponda taluka, which are new works are proposed to be taken up during the plan period.

Apart from the above schemes, it is proposed to take up six new minor Irrigation tanks at Honda in Sattari taluka, Malkarnem in Sanguem taluka and Maina in Canacona taluka besides improvement and deepening of existing tanks. These six new schemes have a potential of 1313 ha. out of these a potential of 985 ha. will be created under this sub-head during VIIIth plan.

An outlay of Rs.752 lakhs is proposed for the VIII plan against VIIth plan Outlay Rs.350 lakhs for these spillover and new schemes. The approved outlay for the year 1990-91 is Rs.176 lakhs. The proposed outlay for the year 1991-92 is Rs.185 lakhs.

### 4. Tube wells and Irrigation Wells:

Ground water potential i.e. the recoverable ground water re-charge is of 16 m. cum. as estimated by Central Ground Water Board. The stage of ground water development that is the ratio of ground water withdrawal of the recoverable recharge is less than 25% and as such state of Goa is being categorised as white

belt. It is proposed to take up bore wells, tube wells, filter points, open wells, R.C.C. ring wells of surface and ground water to minimise the problem of water logging if any etc. It is proposed to take up 300 ground water structures (Tube wells, bore wells, open wells, R.C.C. wells, filter points) at various places of the State with an average potential of 1 ha. per structure. An outlay of Rs.150.00 lakhs is proposed under this sub-head for the VIIIth plan with an average of Rs.30 lakhs per year and an additional irrigation potential of 340 ha. will be created. The approved outlay for the year 1990-91 is Rs.2.00 lakhs.

The proposed outlay for the year 1991-92 is Rs.30.00 lakhs.

#### 5. Lift Irrigation Schemes

The spillover lift irrigation schemes at Morlem phase III in Sattari Taluka and Naiquinin at Vaddem in Sanguem taluka and providing improvement measures to the existing Lift Irrigation Schemes to achieve maximum utilisation are proposed to be continued during the VIIIth Five Year Plan.

Apart from the spillover schemes, it is proposed to take up 10 new lift Irrigation Schemes, 2 each in Pernem, Sattari, Sanguem and Canacona taluka and one each in Bicholim and Quepem Taluka.

An outlay of Rs.218.00 lakhs is proposed for VIIIth Five Year Plan as against the provision of Rs.170 lakhs for the VIIth plan. and additional Irrigation potential of 990 ha. is expected to be achieved. The approved outlay for the year 1990-91 is Rs.58 lakhs. The proposed outlay for the year 1991-92 is Rs.65 lakhs.

#### 6. Other works (Construction of Bandharas)

The 6 Nos. of spillover bandharas are to be continued and 54 Nos. of new bandharas being 6 in each in Pernem, Bardez, Bicholim, Sattari, Ponda, Salcete, Sanguem, Quepem and Canacona taluka are proposed. An outlay of Rs.90.00 lakhs is proposed for the VIIIth Five Year Plan and an additional irrigation potential of 445 ha. is expected to be achieved. The approved outlay for the year 1990-91 is 59.32 lakhs. The proposed outlay for the year 1991-92 is Rs.20 lakhs.

#### 7. Machinery and equipment.

It is proposed to acquire 2 vibratory rollers, two tippers and 2 pick-up vans. An outlay of Rs.75.00 lakhs is proposed under this sub-head for the VIIIth Five Year Plan against the outlay of Rs.40.00 lakhs provided for the VIIth Five Year Plan. The approved outlay for the year 1990-91 is Rs.9.50 lakhs. The proposed outlay for the year 1991-92 is Rs.15 lakhs.

PHYSICAL TARGETS AND ACHIEVEMENT :

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It is proposed to create an additional irrigation potential of 2760 ha. during the VIIIth Five Year Plan under minor Irrigation programme as a whole. The approved target for the year 1990-91 is 510 ha.

The proposed target for the year 1991-92 is 500 Ha.

During the Seventh Five Year Plan, two Projects viz. Salauli Irrigation Project and Anjunem Irrigation Project were included under Command Area Development Programme. Earlier during the Sixth Five Year Plan, the total expenditure made on the preparation of Contour Survey Plans and skeleton staff of CADA, was to the tune of Rs. 66.52 lakhs.

The water through the Salauli and Anjunem Projects was released on trial basis in December, 1984 and about 300 Ha. of command area under Salauli Project and 150 Ha. of command area under Anjunem Project brought under the coverage of field channels.

During the Seventh Five Year Plan, the allocation in the State sector was Rs. 665 lakhs and Central sector was Rs. 617 lakhs.

Based on the tentative allocation of Rs. 882 lakhs under State sector for the VIIIth Five Year Plan, the following proposals are made. Correspondingly the requirement of funds under Central sector will be Rs. 724 lakhs the gross total being Rs. 1606 lakhs. The yearwise breakup is as follows:-

Year	Central Sector	State Sector	Total in lakhs.
1990-91	97.00	142.00	239.00
1991-92	120.00	192.00	312.00
1992-93	145.00	177.00	322.00
1993-94	174.00	167.00	341.00
1994-95	188.00	204.00	392.00
Total	724.00	882.00	1606.00

The itemwise break-up of the expenditure proposed is as follows:-

ESTABLISHMENT : Rs. 121.00 lakhs. This also takes into consideration creation of two Divisions for Tillari Irrigation Project. The works are expected in Tillari Project during 1991-92. Hence the creation of

the Divisions is to be finalised by the year 1990 and the post to be filled up by 1991.

FIELD CHANNELS: The total expenditure proposed under field channels is Rs. 1100.00 lakhs against an area of 14,414 Ha. proposed to be covered by the construction of field channels. The details of construction of field channels will be as follows:-

Balance from S.I.P.	...	10,470 Ha.
Tillari Irrigation Project		3,944 Ha.
		<u>14,414 Ha.</u>
		<u>=====</u>

The average cost of the construction of field channels works out to Rs. 7650/Ha.

LAND LEVELLING & WARABANDI : Under this Item, it is proposed to incur an expenditure to the tune of Rs.127.00 lakhs. Under land levelling, area to be covered up will be approximately 2000 Ha. at the rate of 400 ha. per year. Under warabandi, it is proposed to cover an area of 10,000 Ha. at the rate of 2000 Ha. per year.

OTHER WORKS: Under this item, it is proposed to construct Office building, Farmer's Training Centres in the various commands, rural godowns, market complex, construction of roads etc. and a provision of Rs.158.00 lakhs is proposed under this item.

OTHER EXPENDITURE : A provision of Rs. 100.00 lakhs is proposed for Adaptive trials, Demonstration farms, Survey, Investigation, Wireless Communication Systems, Subsidy to farmers, Crop Compensation, Training to Irrigation Department Officers, Farmers, inclusive of visit to neighbouring States, payment of stipend to farmers etc.

DRAFT VIII FIVE YEAR PLAN 1990 - 95  
FLOOD CONTROL, DRAINAGE AND ANTI-SEA EROSION

I - OBJECTIVE

IV-D-1

FLOOD CONTROL

Topography of the West Coast of India, particularly in Goa is such that plain land available for cultivation is restricted to a few kilometres from the coastline and that rivers flowing through such plain lands have very flat slopes. They act as back waters of sea and the tidal effect of the area is felt right upto the foot hills of Western Ghats. It is these small strips of plain cultivable land which is also thickly populated along rivers those are subject to the phenomenon of flood. The effect on the fields become more when the floods coincide with high tide of the sea. Mining activity has aggravated the flooding problem on account of indiscriminate cutting of forest in the mining areas and the resultant uncontrolled erosion and excessive silting of the water courses.

Areawise the extent of flood is small, but forms a substantial portion of the available plain land in the territory. Attempts have been made in the past to protect such lands from floods by construction of bunds, along the banks of the river courses. Such bunds are however subject to erosion in Goa due to movement of mechanised barges plying between the mining area upstream and the coastline. Further as elsewhere in the country, encroachments have taken place along the river banks affecting river regime.

Measures adopted in the recent past for flood protection are the construction of sloping revetments, plantation of trees etc. the later having preventive effect.

SEA-EROSION :

The coastline of Goa is strewn with extensive sand dunes over which grass and sometimes bushes and trees grow. These sand dunes, act as the second line of defence against the forces of the sea. However, the coastline is subject to problems of erosion, particularly during the south West monsoon.

Contd.. 2/-

#### IV-D-2

Construction of structures such as Sea walls, revetments, dykes, groins to reduce or prevent the wave energy from reaching erodible material along the Sea-shore are being taken up. The task force on "Eco-Development Plan" for Goa, headed by Dr. M.S. Swaminathan, the Chief Member Planning Commission in its report of March 1982 considered this problem in depth and outlined the measures and guidelines for coastline protection.

### II REVIEW OF DEVELOPMENT UPTO 1984 - 83

As is well known, the Territory of Goa got into the main stream of national development only after its liberation from Portuguese rule in December, 1961. The actual development works started only in the Fourth Plan period. There was no past experience of flood protection or anti-sea-erosion works available in the territory and only very small works were taken up in the beginning till 1979-80. An expenditure of Rs. 71.70 lakhs was incurred on such small schemes.

The Sixth Five Year Plan saw the stepping up of activities in flood control sector. Against the outlay of Rs. 70.50 lakhs for the VIth Plan, an expenditure of Rs. 58.08 lakhs was incurred. Some of the more important anti-sea-erosion works executed during the Sixth Plan period are at the beach zone in Miramar and Youth Hostel both at Tiswadi Taluka; and beach zones at Ecoxim, Penha-de-France both in Bardez Taluka. During the year 1984-85 construction of flood control embankment at Cancoi (Aldona) to protect an area of 2.5 Ha. were taken up.

### III REVIEW OF DEVELOPMENT DURING VII FIVE YEAR PLAN:

The approved outlay for the VII Five Year Plan is Rs. 100.00 lakhs against which the expenditure incurred is Rs. 65.72 lakhs.

The target for the VII Five Year Plan is construction of protection wall of 4.09 Km. length and protection of 229 Ha. area against which the achievements are 1.60 Kms and 30 Ha. respectively.



Construction of the embankment for protecting the Sanquelim town which spilled over to the years 1985-86 and 1986-87 was completed and anti-sea-erosion measures were provided at Kannaikwada, Morjim.

#### IV FINANCIAL OUTLAY FOR EIGHTH FIVE YEAR PLAN 1990-95:

The total outlay proposed is Rs. 200.00 lakhs for the eighth plan period as against VII Plan provision of Rs. 100.00 lakhs. The break up is as under:-

##### 1. Direction and Administration:

An outlay of Rs. 10.00 lakhs under this sub-head is proposed for the eighth Five Year Plan as against Rs. 5.00 lakhs approved for VII Five Year Plan. The proposed outlay for the year 1991-92 is Rs. 2.00 lakhs.

##### 2. Flood Control:

An outlay of Rs. 90.00 lakhs is proposed for VIII Five Year Plan as against VII Plan provision of 60.00 lakhs. It is proposed to continue the execution works of flood control at Bicholim town, Akhado in Tiswadi Taluka, Methenwaddo in Bardez Taluka, Ambelim in Salcete Taluka, Bhagwati Temple at Aldone in Bardez Taluka for building protection of 4.30 Km in total and protecting an area of 114 Ha. The approved outlay for the year 1990-91 is Rs. 25.00 lakhs. The proposed outlay for the year 1991-92 is Rs. 20.00 lakhs.

##### 3. Drainage:

An outlay of Rs. 24.00 lakhs is proposed for VIII Five Year Plan as against provision of Rs. 5.00 lakhs for VII Plan. The provision is for spill over works and for four new works of widening of Shantadurga Nallah at Bicholim and desilting of Nallah at Racaim at Britona and at Assonera rivers and a protection wall of 1.90 Km length protecting an area of 38 Ha. will be taken up during VIIIth Five Year Plan 1990 - 95. The proposed outlay for the year 1991-92 is Rs. 3.00 lakhs.

4. Anti-Sea-Erosion:

An outlay of Rs. 65.00 lakhs is proposed for the VIII Five Year Plan against an amount of Rs.24.00 lakhs in VII Five Year Plan. Four new works of construction of retaining wall at Sangameshwar in Sanguem Taluka, sea wall at Siridon and Extension of sea wall at Campal in Tiswadi Taluka and Chirkullem Bund in Tiswadi Taluka will be taken up and a protection wall of 1.40 Km. in length and an area of 28 Ha. will be protected. The approved outlay for the year 1990-91 is Rs. 5.00 lakhs. The proposed outlay for the year 1991-92 is Rs. 13.00 lakhs.

5. Anti-Water Logging :

So far there is no water logging experienced in this State of Goa. Hence the same is not considered.

6. Machinery and Equipment:

An outlay of Rs. 11.00 lakhs is proposed for the VIII Five Year Plan as against an amount of Rs.6.00 lakhs in VII Five Year Plan. This is for purchase of vehicles and machinery for flood protection works.

The proposed outlay for the year 1991-92 is Rs. 2.00 lakhs.

C H A P T E R - I

P O W E R      S C E N E R I O      O F      G O A

1.1 INTRODUCTION:

Goa was liberated from alien rule in 1961 along with the Union Territories of Daman & Diu. The power demand of Goa in 1961 was a meagre 2.2 MW with a consumer strength of 5096 and the power supply was available to certain limited parts of some major towns through diesel generation units. The distribution net work was consisted of 3.3 KV and L.T. lines.

The Electricity Department of Goa was formed in 1962 and undertook the task of distributing power supply. Since then the State achievement in the power sector is remarkable. Goa achieved 100% village electrification by March, 1988. The consumer strength rose to 2,29,991 with 330 nos. of high tension industrial consumers, 4485 nos. of pump set connections. The per capita consumption of the State is 357 KWH.

ALLOTMENT OF POWER:

Goa has no power generation of its own and depends upon National Thermal Power Corporation for its power

demand. It has allocations from Korba and Vindychal N.T.P.C. stations of Western grid and Ramagundam N.T.P.C. Station of Southern grid. The total allotment from the above sources is 340 MW.

### 1.3 POWER SUPPLY POSITION:

Goa do not have any direct transmission links with N.T.P.C. sources. The power from N.T.P.C. sources is to be wheeled through M.S.E.B. and K.E.B. systems. M.S.E.B. is not willing to wheel beyond 100 MW. The transmission link between K.E.B. is only at 110 KV. All industrial connections after 1983 were released with peak load power restrictions and the power intensive loads beyond 1.0 MW are not being encouraged. Therefore the power is being supplied to 126 MW only.

At the VIIIth Plan Period, considering 13th Annual Power Survey of Central Electricity Authority, the power supply is to be augmented to 235 MW.

### 1.4 POWER SYSTEM NETWORK:

The power system network of Goa comprises of interstate transmission lines, internal transmission, sub-transmission and distribution lines. Goa receives power from Western grid through 220 KV S/C interstate

Line from Kolhapur to Ponda and from Southern grid through 110 KV D/C interstate line from Hubli to Ponda in the absence of direct transmission links from N.T.P.C. Stations. The single 220/110/33 KV receiving Sub-stations of Goa is located at Ponda in Central Goa and one 110/33 KV Sub-stations at Tivim in North Goa. There is 682.39 Ckms. of 33 KV line network and 24 nos. of 33/11 KV S/S in different parts of the State. There is 1963.84 Ckms. of 11 KV line, 1608 nos. of distribution transformers Sub-stations and LT line of 4449.6 Ckms. The EHV system consists of 24.00 Ckms. of 220 KV line and 166 Ckms. of 110 KV line.

#### 1.5 TRANSMISSION & DISTRIBUTION LOSSES:

Transmission and distribution losses in Goa power system was 32% during 1980 and was brought down to 22.22% by end of VIth Plan. By the end of VIIth Plan 1990 the same was brought down to 18.7%. This achievement of Goa is as against the All India Average of 22% in recent years.

#### 1.6 OBJECTIVES OF VIII TH PLAN:

Considering that the power requirement of Goa shall be available from the N.T.P.C. stations and cent percent village electrification has been achieved by Goa, following are the objectives of VIII th Plan:-

- a) Completion of continuing works of VIIth Plan.
- b) Further strengthening of transmission system to improve capacity to receive power the allocated share of the State from N.T.P.C. sources and to transmit to the load centres.
- c) Development of Sub-transmission and Distribution network to meet the increased power demand anticipated.
- d) Strengthening of aged and out lived network to strengthen reliability and quality of power supply.
- e) Augmentation of existing distribution system to derive optimum utility.
- f) Providing underground distribution system in urban and tourism areas as an aesthetic measure.
- g) Computerisation of various activities of the Department to improve efficiency.
- h) To promote the use of new and renewable sources of energy.
- i) Above all to provide infra-structure for faster developmental growth in industrial, commercial and agricultural sectors in rural areas of the

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State and to create additional employment opportunities especially in rural sector.

j) Transmission and Distribution losses within the State to be brought down to below 14%.

1.7 DETAILS OF VIII th PLAN PROPOSALS:

a) Following schemes of VII th Plan Period are proposed to be continued during VIII th Plan Period:

1. Mini Hydel Schemes of Dudhsagar, Anjunem and Salaulim.
2. Erection of 220 KV S/S at Xeldem.
3. Erection of 110/33 KV, 2 x 40 MVA Sub-station at Xeldem with its associated 110 KV line.
4. Augmentation of 110/33 KV Xeldem Sub-station to 220/110KV Xeldem Sub-station to 220/110 KV Sub-station and associated 220 KV line.
5. Erection of 110/33 KV Sancoale Sub-station and its associated 110 KV line.
6. Erection of 2 nos. of 110 KV bays at Ponda 220/110 KV Sub-station.
7. Erection of 110/33 KV Kadamba Sub-station and associated 110 KV line.

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8. Second circuit of Shiroda- Xeldem line.
  9. Augmentation of 110 KV bus at 220 KV Sub-station at Ponda.
  10. Erection of 4 nos. of 33/11 KV Sub-station and lines.
  11. Providing of 20 MVAR shunt capacitor in 33/11 KV Sub-station.
  12. Underground system in part of Panaji town.
- b) In addition to the above the following new schemes are proposed in VIIIth Plan:-
- i) Transmission:
    1. Erection of 220/110 KV Sub-station at Tivim and associated 220 KV line.
    2. Erection of 110 KV Sub-station at Raia of South Goa with associated line.
    3. Erection of 110 KV Sub-station at Sanquelim/ Pernem of North Goa with line.
    4. Erection of 110 KV line to major prospective consumers.
    5. Erection of 220 KV link lines between proposed N.T.P.C. 400/220 KV Sub-station in Goa and 220/110 KV Sub-station of Goa.



ii) Sub-Transmission:

1. Erection of 18 Nos. of 33/11 KV Sub-Station in different load centres of Goa, augmentation of existing 33/11 KV Sub-Station and 33 KV lines.
2. Installation of 100 MVAR capacitor in 33/11 KV Sub-Station.

iii) Distribution:

1. Erection of 11 KV line of 300 Ckms. and distribution transformer centres, 350 Nos. and L.T. lines of 800 Ckms. in order to benefit 60,000 Nos. of Domestic/Commercial, 5,000 Nos. of L.I.G. Consumers, 1,500 Nos. of L.T. Industrial Consumers, 175 Nos. of H.T Industrial Consumers, under Normal Development electrification of 125 Nos. of leftout wadas and 1,500 Nos. of pump set energisation and 500 Scheduled Caste houses under 20-Point Programme.
2. System Improvement Schemes to improve the existing system and to renovate the existing aged/out lined S.T. and distribution system, to provide underground system in Panaji,

Margao, Mapusa, Vasco, Ponda towns and coastal areas of Goa and to provide Meter Box and M.C.B. to the consumers existing prior to 1983.

3. Providing 50 MVAR capacitor bank at 33/11 K.V. Sub-Station.
4. Central Schemes such as computerisation, up-gradation of Training Centre, augmentation of M.R.T. Lab., Land and Buildings.
5. Public lighting scheme.
6. N.R.S.E. Scheme.

1.8 FINANCIAL OUTLAY OF VIIIITH PLAN:

Total outlay proposed for power sector during VIIIth Plan Period is Rs.8000.00 lakhs. This includes Rs.5383.00 lakhs for implementation of continuing schemes and Rs.154.00 lakhs for N.R.S.E. Details of subsectoral outlay proposed is as below:-

Sl. No.	Scheme	Outlay proposed - Rs. in lakhs		
		Continuing Schemes	New Schemes	Total
1.	2.	3.	4.	5.
1.	Generation	310.00	-	310.00
2.	Transmission	1883.00	1102.00	2985.00
3.	Sub-Transmission	175.00	1355.00	1530.00
4.	Distribution Direction & Admn. Machinery & Equipment.	2550.00	-	2550.00

Sl. No.	Scheme	Outlay proposed - Rs. in lakhs		
		Continuing Schemes	New Schemes	Total
1.	2.	3.	4.	5.
5.	General	161.00	-	161.00
6.	Public lighting	-	160.00	160.00
7.	Rural Electrification	150.00	-	150.00
8.	N.R.S.E.	154.00	-	154.00
		5383.00	2617.00	8000.00

Increase in VIIIth Plan outlay compared to that of VIIth Plan is mainly due to the fact that the Electricity Department has to develop its power system almost to two fold in order to meet the projected demand of 235 MW by 1995-96 which is about double of the present day demand.

#### 1.9 RURAL COMPONENT:

As per 1981 Census, the towns are classified into 6 classes based on the population strength as shown below:-

<u>Population</u>	<u>Class</u>
100,000 and above	I
50,000 to 99,999	II
20,000 to 49,999	III

<u>Population</u>	<u>Class</u>
10,000 to 19,999	IV
5,000 to 9,999	V
Below 5,000	VI

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Goa has 15 towns. As per the above classification there is no Class I Town in Goa. There are only 3 Nos. of Class II Towns. Balance 12 Town are with less than 50,000 population. According to Rural Electrification Corporation norms, Towns/Villages with less than 50,000 population is treated as rural. This yardstick is adopted in indicating the rural content of individual schemes. Accordingly, VIIIth Plan has a rural component of Rs.6296.25 lakhs, out of the total proposed outlay of Rs.8000.00 lakhs.

#### 1.10 EMPLOYMENT GENERATION:

There are two Mini/Micro Hydrel Generation Projects, 6 Nos. of EHV Sub-Stations, alongwith associated EHV line proposed in VIIIth Plan Period. These projects shall be implemented by awarding contract work which

shall generate direct employment opportunities. Also erection of 22 Nos. of 33/11 KV Sub-Stations and its associated 33 KV lines are proposed to be carried out by engaging labour contract. Sub-sectorwise employment generation anticipated during VIIIth Plan is as follows:

Sl. No.	Sub-sector	Anticipated employment generation
1.	2.	3.
( in 1000 mandays )		
1.	Generation	72
2.	Transmission	360
3.	Sub-Transmission	330
4.	Distribution	166
5.	General and N.R.S.E.	19
		947

1.11 FINANCIAL OUTLAY FOR ANNUAL PLAN 1991 - 92:

Approved outlay for Annual Plan 1990-91 is Rs.796.00 lakhs. Outlay proposed for Annual Plan 1991-92 is Rs.1300.00 lakhs. The proposed outlay has a rural component of Rs.1083.25 lakhs. Sub-sectoral details of proposed outlay is given below:

Sl.No.	Sub-sector	Approved Outlay 1990-91	Proposed Out- lay 1991-92
(Rupees in lakhs)			
1.	2.	3.	4.
1.	Generation	41.00	104.00
2.	Transmission	244.20	383.00
3.	Sub-Transmission	70.00	171.00
4.	Distribution, Direction & Admn. Machinery & Equip- ment.	385.00	520.00
5.	General	3.00	33.00
6.	Public lighting	-	30.00
7.	Rural Electrifi- cation	30.00	35.00
8.	N.R.S.E.	22.00	24.00
		796.00	1300.00

CHAPTER - 2GENERATION2.1 INTRODUCTION:

2.1.1 At present there are no hydel projects in Goa. Irrigation Department had constructed dams at Salaulim and Anjunem. In order to harness the potential available by using the storage already created by the Irrigation Department for the purpose of Irrigation, during the VIIth Plan Period, a Mini Hydro Electric Project of capacity 3 x 500 KW was prepared at Anjunem. This scheme at a cost of Rs.278.78 lakhs has already been approved by the Govt. of Goa.

Similarly, a scheme of 1 x 2000 MW was prepared for utilising the potential already created at Salaulim. This scheme is yet to be approved by the DamSafety Panel.

In addition to the above, a feasibility report was prepared for establishment 2 x 2000 MW run of river project at Dudhsagar.

The Govt. of Goa has not yet accorded its concurrence to the scheme report. During the VIIth Plan Period as stated above only preliminary works in respect of Anjunem Scheme has been taken up. While other scheme report stage out of allocation of Rs.250/- lakhs for generation during VIIth Plan Period, only an expenditure of Rs.14.46 lakhs was incurred.

2.1.2 Proposal for the VIIIth Plan:2.2.0 Hydel Generation:

During the VIIIth Plan Period, it is proposed to complete the Anjunem Scheme. However, the implementation of Dudhsagar Scheme and Salaulim will depend on the various clearance and is not likely to yield benefit during the VIIIth Plan Period. In addition it is proposed to investigate and carry out feasibility studies for establishment of thermal gas station.

2.2.1 Direction and Administration:

The setting up of three mini hydel schemes at (i) Anjunem (ii) Salaulim and (iii) Dudhsagar were taken up during VIIth Plan Period. During VIIth Plan Period, the investigations were carried out and project reports were formulated. The 3 x 300 KW Scheme at Anjunem has been approved by Government of Goa. At present the Electricity Department do not have any separate organisation to carry out hydel generation projects. The scheme report for the Anjunem Project provides for the requirement of man power as below:

Executive Engineer(Elect.)	....	30 man months
Asstt. Engineer(Elect.)	....	54 man months
Asstt. Engineer(Civil)	....	30 man months
Junior Engineer(Elect.)	....	72 man months
Junior Engineer(Civil)	....	84 man months
Accountant	....	30 man months
Office Staff (Steno.) L.D.Clerk, U.D.Clerk, Peons, etc.	.....	300 man months
Driver	....	72 man months

An outlay of Rs.12.00 lakhs is proposed for Direction & Administration during VIIIth Plan Period.



It is therefore, proposed to create an Electrical Division, one Civil Sub-Division and one Electrical Sub-Division during 1991-92, For this purpose an outlay of Rs.2.00 lakhs is proposed for 1991-92.

2.2.2 3 x 300 KW Micro Hydrel Generation Station at Anjunem  
Scope of the Scheme:

The Anjunem Mini Hydrel Scheme envisages the utilisation of the water released from the reservoir created by the construction of the dam across Guluneli river (also called river Costi) near Anjunem Village under the Irrigation Project over the head created by the dam and also the drop in the river immediately, downstream of the dam for production of power at a station located on the left bank of the river. The dam 42.00 mt. high and 189 m. long at the top level of EL 96.20 m., intercepts a catchment of 17.18 sq.km. with an average annual precipitation of 4222 mm. The live storage of the reservoir between FRL of EL 93.20 m. and the minimum draw-down level of EL 72.00 m. is 4483 Ha.m. The annual irrigation releases based on the crop pattern and intensity recommended by the Department of Agriculture for the command area of 2100 Ha. works out to 3585 Ha.m. The reservoir working table prepared on the basis of 90% dependable monthly flows, indicated generation of 444 KW and 661 KW in a 50% year. Accordingly installation of three units of 300 KW each has been proposed by which it would be possible to fully utilise the energy potential afforded by the reservoir and river flows during the monsoon and lean periods.

The power generated would meet the station services and the requirements at the dam, and the balance fed on the grid system at Sanquelim through a 12 Km. long 33 KV transmission line.

The pick-up weir, 1090 m. downstream of the dam, from which the left and right bank canals take-off, has a total length of 84 mm. out of which 45 m. forms the free crest at EL 41.70 m. With this crest level it would be possible to assure the contemplated irrigation released required to meet the crop demands in the left bank canal system covering 496 Ha. and right bank canal system covering 1472 Ha.

Estimated Cost of the Scheme:

The scheme has been sanctioned by Government of Goa at a total cost of Rs.278.78 lakhs vide No.33(18)/89/CEE/TECH/4332 dated 20-11-1989. The scheme was prepared by M/s. WAPCOS and approved by Central Electricity Authority in the month of October, 1989.

The scheme envisages following major items of works at a total estimated cost of Rs.266.85 lakhs. Civil works consist of survey, land construction of penstock, power station, tail race, building and roads, etc. at an estimated cost of Rs.119.25 lakhs. Electrical works consist of 3 N0s. of 300 Kms. 415 V. Francis-turbine driven hydro generating units, control and relay panels, circuit breakers, generators, transformers, CTs and control cables, etc. at an estimated cost of 146.12 lakhs.

Transmission lines at an estimated cost of Rs.13.00 lakhs for 12 Kms. of 33 KV lines.

Establishment charges for Civil and Electrical Works Rs.11.33 lakhs and Rs.13.34 lakhs respectively.

Present Status of the Scheme:

The Scheme has been sanctioned in November, 1989. All the required investigations for execution of this scheme has been completed. The works of making the approach road, levelling of site has been entrusted to Irrigation Department. The approach road and levelling of the Power House is complete. The draft N.I.T. for the implementation of the scheme was prepared by M/s. WAPCOS. During the discussions with M/s. WAPCOS, the draft N.I.T. is finalised. The final N.I.T. is anticipated shortly.

Construction Programme:

The water conducting system is likely to be completed by January, 1993. The Power House building is expected to be completed by December, 1992. The entire project is likely to be commissioned by May, 1993. An outlay of Rs.265.00 lakhs is proposed during VIIIth Plan Period.

Annual Plan for 1991-92:

An outlay of Rs.100.00 lakhs is proposed for Annual Plan 1991-92 for the fabrication and supply of penstock, concreting and grouting of penstock including reinforcement steel, construction of staff quarters, construction of road, construction of Power House building.

2.2.3 1 X 2000 KW Micro-Hydel Generating Station  
at Salaulim Scope of the Scheme:

Salaulim Irrigation Project is designed to irrigate 14,366 H. in three talukas of Sanguem, Quepem and Salcete of Goa Distrikt. The Project comprises a 41.5 m. high and 1003.8 m. long composite dam with a storage capacity of 234.4 Mm<sup>3</sup> across the river Sanguem near Salaulim (Sanguem Taluka) about 65 Kms. from Panaji. An Irrigation Canal 25.4 Km. long takes-off from the left flank of the storage dam. The dam with earthen embankment of both the ~~flanks~~ has a central masonry duckbill spillway. The irrigation outlet is located in the earthen embankment on left bank. Most of the major works of the spill way structure are completed and irrigation released are being made available to the command areas in nine initial reached from the storage. The irrigation outlet 125 m. long is an R.C.C. conduit and is provided with an intake structure with trash rack screens. For regulation of irrigation releases vertical lift roller gates (service and emergency) have been installed on the conduit about 50 m. downstream of the intake structure. The R.C.C. outlet conduit from intake to controlling gates is a pressure flow conduit and the remaining portion downstream of the gate is a high velocity free flow conduit. The flow of this portion being super-critical a stilling basin is provided at the exit end to dissipate the extreme energy before the water enters into the canal system. The Irrigation Canal is designed to carry a discharge of 13.6 m<sup>3</sup>/s. However, to enable rapid depleting of reservoir eventually if the situation demand to carry

out emergency repairs of the dam, the channel section upto Ch.344 m. can carry a discharge of  $51 \text{ m}^3/\text{s}$ . At Ch 364 m. across regulator and a canal escaped just upstream of the regulator would be constructed by Irrigation Department. The canal escape would allow surplussing of excess releases back to the river. The project has been basically designed and constructed only as an irrigation project and addition of hydropower station was not originally conceived. Hence, some modifications would be required in the outlet structure to meet the requirement of the proposed power station. The overall arrangement of the proposed power station would be:

- a) Steel penstock pipe embeded inside the existing irrigation outlet conduit.
- b) An arrangement to divert the water to power house and them back to irrigation canal or directly to irrigation canal if the power station is closed.
- c) A surface power house at the toe of the dam and a tail race channel leading the power house released to the irrigation canal.
- d) 33 KV transmission line from Salaulim power station to Xelpem, the nearest Sub-Station for feeding the power to the grid.

Estimated Cost:

The project report at an estimated cost of Rs.461.00 lakhs was prepared in February, 1987 and cost is based on the prevailing rates.

The scheme envisages following major items of works at an estimated cost of Rs.424.96 lakhs. The civil works consists of land, land development penstock power house and switchgear, tail race, channel, roads, buildings, tools and plants and miscellaneous items, etc. at an estimated cost of Rs.148.10 lakhs. Electric-Mechanical equipment, construction of turbine, 6.6 KV, 2000 KW generator, Governors butterfly valve, 33 KV System outdoor switching yard, indoor switched transformer and (12 Kms.) of 33 KV overhead line at an estimated cost of Rs.276.83 lakhs. Establishment charges for civil electric mechanical works Rs.14.24 lakhs and Rs.13.17 lakh respectively.

Present Status of the Scheme:

The Scheme report which was prepared by M/s. Tata Consulting Engineers was submitted to the Irrigation Department for obtaining approval of the Dam Safety Panel. The Dam Safety Panel was of the opinion that the existing irrigation outlay should not be pressurised but the outlay should be made on the body of the Dam for the purpose of Power Station releases. In order to study the feasibility of making such additional panel on the body of the Dam, a drift excavation is required to be carried out by the Irrigation Department. The Irrigation Department had already invited tenders for carrying out the work of excavation. After the drift excavation is carried out and the same is found feasible, then the project report is likely to be revised.

Construction Programme:

The total implementation period is expected to be 33 months out of which the first 10 months period is for the pre-execution activities such as preparation of tender documents, invitation of bids, bid analysis, negotiations, selection of agency, issue of letter intent and mobilisation period and the actual execution period is estimated to be 23 months. Delivery period for TG Unit would be around 18 months after placement of firm order as indicated by equipment manufacturers. Erection work of draft tube liner and other embedded parts would be handled by tripped and chain pulley block and the power house crane would be made available for erection work of TG Unit proper. Certain items such as embedment of penstock pipe in the irrigation outlet conduit and modifications to existing energy dissipation structure cannot be carried out when water is being released for irrigation and will have to be planned for execution during the canal closure period i.e. June to Sept. Construction works of power house will not interfere with the canal system and can continue throughout the year. Since the works are concentrated over a small area and construction work of different structures would be inter-linked to each other, it is preferable that the entire works be given to a single agency for proper co-ordination.

VIIIth Plan Outlay:

An outlay of Rs.5.00 lakhs is proposed as the scheme is proposed to be completed during the VIIIth Plan Period.

Annual Plan 1991 - 92:

During the year 1990-91, the drift excavation is likely to be completed and the work of establishment of the Salaulim Hydro Electric Project shall be taken up during the year 1991-92. An amount of Rs.1.00 lakhs shall be required towards forming the wall for the Power House Structure.

2.2.4 2 X 2000 KW Mini Hydro Electric Project at Dudhsagar  
Scope of the Project:

The project consists of a single diversion structure at 6.00 metre height, a water conductor, system of 1100 mt. length made up of precast reinforced concrete pipe of 800 mm. diameter and penstock of 600 mm. diameter and a power station housing two units of 2 MW each. The diversion structure and the water conductor system are located on exposed base sheet rock of granite and the power house founded also on granite rock with a shallow over burden of six metres. The approach to the works would be through existing forest roads. The staff and workers colonies are proposed to be located at Collem Town. Thus there would be no encroachment on to forest or any environmental degradation.

Estimated Cost:

The estimated cost is Rs.1029.43 lakhs. The estimate was prepared in July, 1988 and is based on costs prevailing in 1988.



Present Status of the Scheme:

The Scheme has been referred for concurrence to Irrigation Department of Govt. of Goa, In the meantime Govt. of Karnataka has proposed to divert the water in the upstream rivers Katna and Palna. This proposal of Govt. of Karnataka has not been agreed by Govt. of Goa.

Construction Programme:

The total construction period for the project is five years.

VIIIth Plan Outlay:

A token outlay of Rs.5.00 lakhs is proposed during VIIIth Plan Period.

Annual Plan 1991-92:

The expenditure incurred for the year upto March, 1990 is Rs.2.12 lakhs and the outlay for 1990-91 is Rs.2.10 lakhs towards consultancy charges.

The proposed outlay for 1991-92 is Rs.0.50 lakhs towards preliminary investigations.

2.3 INVESTIGATION:

As Goa do not have any generation, it is proposed to investigation the feasibility of establishment of thermal/gas based station. For this purpose during VIIIth Plan, an outlay of Rs.23.0 lakhs is proposed. During 1991-92 an amount of Rs.0.50 lakhs is provided.

2.4 Summary of generation:

<u>Scheme</u>	<u>Rs. in lakhs</u>	
	<u>VIIIth Plan</u>	<u>1991-92 Annual, Plan</u>
1) Direction & Admn. Mech, equipment	12.00	2.00
2) Anjunem	265.00	100.00
3) Salaulim	5.00	1.00
4) Dudhsagar	5.00	0.5
5) Investigation	23.00	0.5
	<u>310.00</u>	<u>104.00</u>

CHAPTER - 305 TRANSMISSION SCHEMES:3.1 INTRODUCTION:

3.1.1 The power demand of Goa which was 95 MW during 1985-86 has reached 126 MW by March, 1990. This excludes the demand of M/s. Mandovi Pellets (22.5 MW) and the anticipated demand by 1995-96 is 235 MW as per 13th Annual Power Survey of Central Electricity Authority. There is likely hood of quantum jump in the demand since M/s. Mandovi Pellets (22.5 MW) is likely to restart production and three major industries (viz) Dupont Nylon 6.6 Project at Kerim (12 MW), Marmugao Steel Plant at Curtorim ( 25 MW) and Rukmani Steel at Pernem (20 MW) etc. are expected.

3.1.2 Prior to VIIth Plan Period, the power which is received in Goa was transformed to 33 KV at Ponda and sub-transmitted at 33 KV to entire State. During the VIIth Plan Period, a 110 KV line from Ponda to Tivim was laid and a 40 MVA, 110/33 KV transformer was commissioned. In addition one number 40 MVA, 110/33 KV was added at Ponda. The 220/110 KV system at Ponda was also augmented with an addition of 100 MVA 220/110 KV transformer. As such at the end of VIIth plan period, the transformation capacity existing were as below:

220/110 KV	....	2 x 100 MVA at Ponda
110/33 KV	....	3 x 30 MVA at Ponda
		1 x 40 MVA at Ponda
		1 x 40 MVA at Ponda

- (a) The spill over works 2 x 40 MVA, 110/33 KV at Xeldem is likely to be commissioned in August'90.
- (b) 1 x 40 MVA, 110/33 KV at Kadamba and at Verna (Sancoale) is likely to be completed during VIIIth Plan Period.
- (c) The 220/110 KV, 1 x 100 MVA is also likely to be completed during VIIIth Plan Period.

3.2 PROJECTED DEMAND AT 220 KV:

3.2.1 The demand of Goa will be 235 MW by 1995-96 as per the 13th Annual Power Survey. This requires that the transformation capacity at 220 KV level has to be augmented from present 220 MVA to 500 MVA at the end of VIIIth Plan.

3.2.2 This augmentation of capacity is proposed to be achieved as below during VIIIth Plan Period:

- (a) There is a spill over work of providing 1 No. x 100 MVA, 220/110 KV transformer at Xeldem. In view of the forest clearance problems in laying the line, it is proposed to install 1 No. 100 MVA, 220/110 KV at Ponda initially on priority. In addition a 100 MVA will be installed at Xeldem subsequently, in the latter years of VIIIth Plan Period.
- (b) A 100 MVA, 220/110 KV transformer will be erected at Tivim.

3.2.3 The 220 KV lines leading to the Sub-Stations shall be below:-

- (a) Loopin loopout to Tivim S/S  
of 220 KV Kolhapur-Ponda line ..... 45 Ckms.
- (b) Loopin loopout to Xeldem S/S  
of 220 KV Nagjhari-Ponda line  
(spill over work) ..... 21 Ckms.

3.2.4 The Central Electricity Authority has agreed towards laying 400 KV lines to Goa by N.T.P.C. Provision is required to be made under the State sector for taking advance action towards erection of link lines from N.T.P.C. 400/220 KV Station to State grid.

3.3 PROJECTED DEMAND AT 110 KV:

3.3.1 As stated under para 1.2, the total transformation capacity at 110/33 KV level is 170 MVA at the end of VIIth Plan Period and will be 250 MVA by August'90 on commissioning of 2 x 40 MVA at Xeldem.

3.3.2 The transformation capacity required at the 110/33 KV level by end of VIIIth plan considering that the major consumers will be fed at 110 KV is 410 MVA. As such an additional capacity of 160 MVA is to be added during VIIIth Plan Period. This is proposed as below:-

- (a) 1 x 40 MVA, 110/33 KV at Verna.

Sancoale : (spill over work to be taken up on due to electronic city coming up)

- (b) 1 x 40 MVA, 110/33 KV at Kadamba.

Panaji : (spill over work to be taken up on

- (c) 1 x 40 MVA at Raia.
- (d) 1 x 40 MVA at Sanquelim/Pernem  
(Depending on industrial load growth)
- (e) In addition 1 x 40 MVA is to be shifted from Ponda to Tivim (this is to be done on priority).

3.3.3 A number of intending consumers have approached the high power committee and Electricity Department, Govt. of Goa for assurance on power supply to set up their units in Goa. The list of such consumers have been furnished as Statement-I, which also includes additional power demanded by existing consumers either for their existing units or for setting up new units. The power supply to these units will be at 11 KV for consumers having demand more than 100 KVA but less than 1000 KVA, 33 KV for demand more than 1000 KVA but less than 5000 KVA and above will be at E.H.V. (110 KV or 220 KV). Accordingly, it is anticipated that about 194 Ckms. of 110 KV line is to be erected during VIIIth Plan Period to feed power supply to these intending consumers.

3.4 DIRECTION AND ADMINISTRATION:

3.4.1 IMPLEMENTATION OF THE REPORT SUBMITTED BY SHRI J.V. SASTRY REGARDING RE-ORGANISATION OF THE ELECTRICITY DEPARTMENT AND STEPS TO BE TAKEN TO IMPROVE POWER SUPPLY IN THE STATE.

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Government of Goa appointed Shri J.V. Sastry, Rtd. Member, Central Electricity Authority in December, 1989 as consultant for re-organisation of the Electricity Department, Govt. of Goa. The main terms of reference were as below:-

- (a) Adequacy of the existing organisation especially with reference to additional responsibility of power development in Goa devolving on the Department so as to undertake the work during the VIIIth Five Year Plan to be broadly identified.
- (b) Capability of the department for undertaking technical works, procurement of stores, etc. and according necessary sanctions to cater to medium and long term needs.
- (c) Recommend organisational up-gradation as may be necessary for meeting the future power development.

In his report Shri J.V. Sastry recommended as below:-

- (a) Main accent of work in future will continue to be in Transmission and Distribution area for which basic infrastructure exists but lacks proper organisation to do basic technical work.

- (b) Computer techniques should be introduced to carry out system studies for preparing detailed VIIIth Plan scheme. Periodically computer studies should be carried out to involve optimised solutions to reduce T & D losses and officers of the Department trained and exposed to computer aided planning instead of adhoc planning as now being done.

3.4.2 CREATION OF NEW POSTS:

Shri J.V. Sastry therefore recommended creation of following posts:-

- (1) Up-gradation of the post of Chief Electrical Engineer to full fledged Chief Engineer.
- (2) Creation of two posts of Superintending Engineers.
- (3) Creation of the posts of 4 Nos. Executive Engineers.
- (4) Creation of the posts of 9 Nos. Asst. Engineers.
- (5) Creation of ministerial staff attached with the above.

In addition in his report Shri J.V. Sastry has stated that after VIIIth plan is finalised the number of construction Divisions be increased if necessary to commensurate with the volume and estimated cost of annual work to be completed.

Based on the volume of spill over works, the creation of an additional construction Division is required with head quarters at Panaji.



For the VIIIth Plan new construction works, a separate Circle with three Divisions are proposed. This set up shall also carry out 33 K.V. works. A statement No.5 is enclosed indicating the requirements. An outlay of Rs.530.00 lakhs is earmarked equivalent to 7<sup>1</sup>/<sub>2</sub>% of the proposed outlay for Transmission and Distribution Schemes during VIIIth Plan Period as Direction & Administration Component. During Annual Plan 1991-92 an amount of Rs.80.50 lakhs is earmarked.

3.5 MACHINERY AND EQUIPMENTS:

Tools and Plants and Machinery required for execution of Transmission, Sub-Transmission and Distribution Schemes are provided under this head. The items such as line stringing tools, light vehicles, cutting & welding machines, safety equipments, crimping tools, jointing machines, jeeps, trucks, concrete mixers, meggers, earth testers, oil filtering machine, etc. are provided under this head.

An outlay of Rs.100.00 lakhs, confirming to 1.5% of the VIIIth Plan outlay for Transmission, Sub-Transmission and Distribution is earmarked for this head during VIIIth Plan Period.

For Annual Plan 1991-92 an outlay of Rs.40,00 lakhs is proposed for purchasing various tools and plants and vehicles including crane mounted trucks.

3.6 RURAL CONTENT IN TRANSMISSION:

3.6.1 There are 2 Nos. of 220/110 K.V. Sub-Stations and 4 Nos. of 110/11 K.V. Sub-Stations alongwith the associated lines are proposed in VIIIth Plan Period.

All schemes are mainly benefitting rural areas and all are being installed in rural areas.

3.7 EMPLOYMENT GENERATIONS:

3.7.1 Construction each of the 6 Nos. of 220/110 KV and 110/33 KV Sub-Stations proposed during VIIIth Plan is anticipated to generate direct employment at site for a minimum of 212,000 mandays. Construction of each E.H.V. line is anticipated to generate employment at site for about 148,000 mandays. Construction of 22 Nos. of 33/11 K.V. Sub-Stations and 33 KV lines is anticipated to generate 330,000 mandays.

3.8 CONTINUING SCHEMES (TRANSMISSION):

3.8.1 PONDA-TIVIM 110 KV D/C LINE:

The line is already commissioned in 1989-90.

In Annual Plan 1990-91 for final settlement of bills an amount of Rs. 1.00 lakh is provided.

3.8.2 PONDA-XELDEM 110 KV S/C LINE ON D/C TOWERS:

The work is already completed. During 1990-91 an amount of Rs. 1.00 lakh is provided towards settlement of final bills.

3.8.3 STRINGING OF SECOND CIRCUIT OF 110 KV SHIRODA-XELDEM LINE:

An outlay of Rs. 10.00 lakhs is provided for VIIIth Plan and outlay of Rs. 2.00 lakhs is provided for Annual Plan 1990-91. An outlay of Rs. 2.00 lakhs is proposed to adjust final bills in 1991-92.

3.8.4 ERECTION OF 110 KV PONDA-SANCOALE LINE:

The proposal was to erect 20 Kms. of 110 KV S/C line from Ponda-Sancoale at an estimated cost of Rs. 65.76 lakhs to meet the increased demand in the Harbour area. During 1985-89, an expenditure of Rs. 1.59 lakhs has been incurred for preliminary survey of line and consultancy charges to C.P.R.I., Bangalore to study the feasibility to convert the existing 33 KV D/C tower line to 110 KV D/C line. The report of C.P.R.I. Bangalore is still awaited.

In case the work of conversion is to be taken up than alternative source of power supply is also to be arranged.

Govt. of Goa is developing the Verna Plateau ( 4 Kms. from Sancoale) as Electronic City. The demand of export oriented industries in this area is likely to be around 35 MW as per the report of consultant of E.D.C., the agency promoting the area.

The revised estimated cost is about Rs. 160.00 lakhs.

Proposed outlay of VIIIth Plan Period is Rs.160.00 lakhs, the approved outlay for Annual Plan 1990-91 is Rs. 1.00 lakh towards allied preliminary works.

During 1991-92, an amount of Rs. 3.00 lakhs is proposed towards detailed survey, way leave clearance etc.

### 3.8.5 MARCELA-KADAMBA(PANAJI) 110 KV D/C LINE:

The work is for erection of 28 Ckms. of 110 KV D/C line from Marcela to Kadamba (Panaji) at an estimated cost of Rs. 112.00 lakhs by tapping Ponda-Tivim D/C line.

During 1985-90, an expenditure of Rs. 0.12 lakhs has been incurred for preliminary works.

Now the land for the Sub-Station has already been acquired and the proposal for creation of posts for carrying out these works are with the Government. For VIIIth Plan Period, an outlay of Rs. 112.00 lakhs has been proposed for completion of the work. Approved outlay for Annual Plan 1990-91 is Rs. 2.00 lakhs for detail survey, soil investigation and procurement of tools and plants. The route survey has been completed and notification has been issued. The detailed estimate is sanctioned and N.I.T. is under preparation. During 1991-92 an outlay of Rs. 50.00 lakhs is proposed towards procurement of conductor, insulators, earthwire and towers.

## 3.8.6

220 KV D/C LINE FROM DHARBANDORA TO XELDEM:

The work is for erection of 220 KV D/C line of 21 Gkms. from Dharbandora to Xeldem 220 KV Sub-Station. The latest estimated cost of the scheme is Rs. 252.00 lakhs.

No expenditure incurred during 1985-90. For VIIIth Plan Period an outlay of Rs. 252.00 lakhs is proposed as the line has to be completed to augment the Xeldem 110/33 KV Sub-Station to 220/110 KV on top priority. Approved outlay for Annual Plan 1990-91 is Rs. 1.00 lakh towards preliminary survey. During the year 1990-91, the survey is likely to be

completed by diverting personnel on completion of Xeldem Sub-Station. During 1991-92, all approvals are likely to be received and procurement of towers will be taken up and an outlay of Rs. 25.00 lakhs is proposed.

### 3.8.7 ERECTION OF 2 x 40 MVA 110/33 KV S/S AT TIVIM:

The Sub-Station is already commissioned by installing 1 x 40 MVA, 110/33 KV transformer. The second 40 MVA transformer which was temporarily commissioned in Ponda 220/110 KV Sub-Station is to be shifted to Tivim Sub-Station. An outlay of Rs. 10.00 lakhs is proposed for meeting shifting expenditure and to adjust the final payments. Approved outlay for Annual Plan 1990-91 is Rs. 5.00 lakhs.

### 3.8.8 1 x 40 MVA 110/33 KV SUB-STATION AT XELDEM:

Upto 1984-85, an expenditure of Rs. 4.73 lakhs has been incurred. During 1985-90 an expenditure of Rs. 231.33 lakhs has been incurred for land development and civil works of the Sub-Station including control room, supply of steel structures and electrical equipments. The Sub-Station is likely to be commissioned by August, 1990. Proposed outlay for VIIIth Plan is Rs. 144.00 lakhs. Approved outlay for Annual Plan 1990-91 is Rs. 94.00 lakhs against which the anticipated expenditure is Rs. 134.00 lakhs. During 1991-92 Rs. 50.00 lakhs is proposed towards

3.8.9 AUGMENTATION OF 1 x 40 MVA XELDEM S/S TO 2 x 40 MVA:

The work of augmentation of 1 x 40 MVA, 110/33 KV Sub-Station at Xeldem to 2 x 40 MVA, 110/33 KV is estimated at Rs. 152.74 lakhs. This work has been awarded to M/s. N.G.E.F. in March, 1989. The revised completion date is Sept 1990 and the work is nearing completion till March 1991 and expenditure of Rs. 50.00 lakhs was incurred towards advance payment. An outlay of Rs. 102.00 lakhs has been proposed for VIIIth Plan. Approved outlay during 1990-91 Annual Plan is Rs. 52.00 lakhs but the expenditure is likely to be Rs. 92.00 lakhs for completion of works. Rs. 50.00 lakhs is required during 1991-92 for settlement of final bills.

3.8.10 UP-GRADATION OF 110 KV S/S TO 220/110 KV S/S AT XELDEM:

The objective is to establish a 220/110 KV Sub-Station at Xeldem at an estimated cost of Rs. 291.56 lakhs. The revised estimate is Rs. 625.75 lakhs. The revision price escalation and for provision of 2 x 100 MVA Sub-Station instead of 1 x 100 MVA Sub-Station contemplated earlier in order to meet the increased demands. An outlay proposed for VIIIth Plan is Rs. 370.00 lakhs. Approved outlay for Annual Plan 1990-91 is Rs. 20.00 lakhs towards advance payment to procure major equipments.

In view of the increased demand and urgent need to augment the transformation capacity, it is proposed to install at Ponda initially. The proposal and the estimate has been approved by Govt. of Goa. An amount of Rs. 70.00 lakhs towards procurement of Power Transformer is proposed during 1991-92.

3.8.11 110/33 KV SUB-STATION AT SANCOALE:

The objective is to establish a 1 x 40 MVA, 110/33 KV Sub-Station at Sancoale with an estimated cost of Rs. 236.96 lakhs. The cost of latest revised estimate is Rs. 340.00 lakhs. The increase is due to price increase in prices. The E.D.C. has indicated that the aggregate connected load in the complex shall be of 235 MW at Verna Plateau for the proposed Electronic City. In view of this, it is necessary now to take up erection of 110 KV Sub-Station as near as to the load centre.

The expenditure incurred upto March'90 is Rs. 0.27 lakhs. The outlay proposed for VIIIth Plan Period is Rs. 340.00 lakhs. During 1990-91, the outlay is Rs. 10.00 lakhs. The proposed outlay for 1991-92 is Rs. 20.00 lakhs towards payment of advance against orders.



**3.8.12 110/33 KV SUB-STATION AT KADAMBA:**

The work for erection of 1 x 40 MVA, 110/33 KV Sub-Station at Kadamba with an original estimated cost of Rs. 178.11 lakhs is anticipated to cost Rs. 340.00 lakhs due to price increase. The work could not be taken up for execution due to non-availability of suitable land. The land has been now identified and taken in possession. The proposed outlay for VIIIth Plan Period is Rs. 340.00 lakhs for the completion of the project. During 1990-91 an outlay of Rs. 30.00 lakhs is approved towards land acquisition, land development, control room and advance payment for purchase of major equipments.

The anticipated expenditure during 1990-91 is likely to be Rs. 5.00 lakhs as land has been taken over free of cost. During 1991-92, the anticipated expenditure is Rs. 100.00 lakhs towards the procurement of all major equipments.

**3.8.13 ERECTION OF 2 NOS. OF 110 KV BAYS AT PONDA 220 KV S/S:**

This is towards erection of terminal bay arrangement for 110 KV Ponda-Tivim II Ckt. and 110 KV Ponda-Xeldem II Ckt. lines at Ponda Sub-Station at an estimated cost of Rs. 28.81 lakhs. The latest revised cost is Rs. 51.92 lakhs. The order has been placed on M/s N.G.E.F. in October'89 and the work is likely to be completed during 1990-91.

Till, March, 1990 an expenditure of Rs. 11.12 lakhs has been incurred towards erection of bay to commission 40 MVA 110/33 KV transformer at Ponda Sub-Station temporarily. An outlay of Rs. 41.00 lakhs is proposed during VIIIth Plan Period. Approved outlay for Annual Plan 1990-91 is Rs. 25.00 lakhs. The anticipated expenditure is Rs. 41.00 lakhs.

3.8.14 AUGMENTATION OF 110 KV BUS AT 220 SUB-STATION AT PONDA

The capacity of a section of 110 KV bus bars at Ponda is only 90 MVA. To this bus bars 3 x 30 MVA, 110/33 KV transformers are connected. Besides the above, the 110 KV take off to Tivim are also connected to this section of bus bars. As such the bus bars are to be augmented. The latest estimated cost is Rs. 15. lakhs. An outlay of Rs. 0.10 lakhs has been approved for Annual Plan 1990-91 for preliminary works. However in view of this proposal to install the third 100 MVA 220/110 KV transformer at Ponda, the changes in bus bar system is being review and will form part of the installation of 220/110 KV transformer. As such no outlay is proposed during VIIIth Plan Period for this up-gradation scheme.

3.9 PRIORITY SCHEMES ( NEW SCHEMES )

3.9.1 UP-GRADATION OF 110/33 KV SUB-STATION AT TIVIM TO 2 x 100, 220/110 KV SUB-STATION:

Establishment of 220/110 KV, 2 x 100 MVA by the end of VIIIth plan period is proposed in order to meet the increasing power demand of North Goa. The estimated cost is Rs. 860.00 lakhs. As the up-gradation of the Sub-Station is proposed to be completed on first priority, outlay of Rs. 370.00 lakhs is proposed for VIIIth plan period. Outlay for 1991-92 proposed is Rs. 5.00 lakhs for preliminary works.

3.9.2 LILD SANQUELIM-TIVIM 220 KV D/C LINE:

The work is for erection of 220 KV D/C line Sanquelim to Tivim 220 KV Sub-Station at an estimated cost of Rs. 340.00 lakhs of length 45 Ckm. As completion of this line is required to accomplish the augmentation of 110/33 KV Tivim Sub-Station to 220/110 KV which is regarded as first priority. As such an outlay of Rs. 240.00 lakhs is proposed for VIIIth plan. During 1991-92 proposal is Rs. 5.00 lakhs towards survey works.

**3.9.3 110/33 KV SUB-STATION AT RAIA:**

The Margao Town is one of the major towns in Goa. The power demand in Margao and the Salcete Taluka increased rapidly and is being fed by 5 Nos. of 33/11 KV Sub-Station at Raia, Aquem, St. Jose D'Aerial Cuncoim and Benaullim. It is proposed to establish a 110/33 KV, 2 x 40 MVA Sub-Station at Raia in order to cater the load in Margao Town and Salcete area by 1993-94. The estimated cost is Rs. 490.00 lakhs and the outlay proposed for VIIIth plan is Rs. 340.00 lakhs. During 1991-92, nil outlay is proposed as land is yet to be identified.

**3.9.4 RASHOL-RAIA-SANCOALE 110 KV D/C LINE:**

The target is to form a ring main by tapping from Ponda-Xeldem line at Rashol and linking Raia and Sancoale Sub-Station. The length of the line is 50 Ckms. at an estimated cost of Rs. 200.00 lakhs.

As it is now proposed to take up the erection of 110 KV Sub-Station at Raia during VIIIth plan. It is also necessary to erect 110 KV Rashol-Raia-Sancoale line. Accordingly, a provision of 120.00 lakhs has been proposed for VIIIth plan period. During 1991-92 nil outlay is proposed.

**3.9.5 XELDEM-CHANDOR MARMUGAO STEEL 110 KV S/C LINE:**

M/s. Marmugao Steel Pvt.Ltd. have applied for a load of 25 MW for their unit of mini steel plant situated at Chandor, in Salcete Taluka. This load has been cleared by the High Power Committee, Govt. of Goa and the unit is being established. A power supply to this Industrial unit shall be at 110 KV. To service this unit a 110 KV S/C line is proposed to be laid from Xeldem Sub-Station. The line shall be erected on double pole structure for distance of 3.0 Kms. An outlay of Rs. 12.00 lakhs has been proposed during VIIIth plan period for this work. During 1990-91 an expenditure of Rs. 9.00 lakhs is anticipated, Rs. 3.00 lakhs is proposed for 1991-92 for completion of work.

**SECOND PRIORITY SCHEMES ( NEW SCHEMES )****3.9.6 110/33 KV SUB-STATION AT PERNEM/SANQUELIM:**

The Pernem Taluka is the Northern Taluka adjoining Maharashtra with hinterland yet to be developed fully. The Tillari Irrigation project is likely to benefit this area greatly. Further a few major industries like Petro Chemicals (18 MW) is likely to set up their unit at Pernem.

Similarly area around Sanquelim is the major iron ore mining belt in Goa. A 110/33 KV, 1 x 40 MVA Sub-Station is proposed to be set at Pernem/Sanquelim depending upon actual load growth during VIIIth plan period. An outlay of Rs. 10.00 lakhs is proposed during VIIIth plan period for this work. During 1991-92, nil outlay is proposed.

3.9.7. PONDA-DUPONT KERIM 110 KV S/C LINE:

M/s Dupont Pvt. Ltd. have applied for a load of 12 MW for their unit of nylon-66 project situated at Kerim of Ponda Taluka. This load has been cleared by the High Power Committee, Govt. of Goa, and the unit is being established. The power supply to this Industrial unit shall be at 110 KV. To service this unit a 110 KV S/C line is proposed to be laid from Ponda Sub-Station. The line shall be erected on double pole structure for a distance of 12 Kms.

An outlay of Rs. 8.00 lakhs has been proposed during VIIIth plan for this work. During 1991-92, nil outlay is proposed.

3.9.8 TIVIM-PERNEM, BALAJI PETRO CHEMICALS 110 KV D/C LINE:

M/s. Balaji Petro Chemicals have applied for a load of 16 MW for their unit of Chemical Plant situated at Tuem in Pernem Taluka. This load has been cleared by the High Power Committee, Govt. of Goa and the unit is being established. The power supply to this Industrial unit shall be at 110 KV. To service this unit a 110 KV S/C line is proposed to be load from Tivim Sub-Station. The line shall be erected on double circuit towers for a distance of 25 Kms. An outlay of Rs. 1.00 lakh has been proposed in VIIIth plan for this work, nil outlay is proposed during 1991-92.

3.9.9 220 KV LINK LINES FROM THE PROPOSED 400/220 KV NTPC SUB-STATION IN GOA TO VARIOUS EHV SUB-STATION IN GOA.

N.T.P.C. has planned to erect a 400/220 KV Sub-Station in Goa for meeting the power demand of Goa. It is therefore necessary to link the N.T.P.C. Sub-Station to the E.H.V. Sub-Stations of Goa for which about 60 Ckms. of 220 KV link lines are to be laid. At an estimated cost of Rs. 360.00 lakhs. During VIIIth plan period an outlay of Rs. 1.00 lakh is proposed to carry out this work. Nil outlay is proposed during 1991-92.

STATEMENT - ILIST OF MAJOR INDUSTRIAL CONSUMERS ANTICIPATED

Sl.No.	Name	Tentative location.	Demand in KVA.
1.	Balaji Enterprises	Pernem/Bicholim	4000 KVA
2.	Vinayak castings	Pernem	6000 KVA
3.	Balaji Industries	Pernem	8000 KVA
4.	A.S. Salkar & Co.	Kundaim	250 KVA
5.	Usha Rectifier	Tiswadi	5000 KVA
6.	Sesa Goa	Navelim	2500 KVA
7.	Surendra Kumar Jani	Kakoda, Sanvordem	700 KVA
8.	Goa Float glass Ltd	Verna	5000 KVA
9.	Unique Oils India Ltd	Kundaim	250 KVA
10.	Rukmani Steel Industries Ltd.	Pernem	32000 KVA ( 220 KW )
11.	Crompton Greaves Ltd	Verna	500 KVA
12.	Balaji Petro Chemicals	Pernem	8000 KVA
13.	Universal Beverage Ltd	Tiswadi	350 KVA
14.	Antish Enterprises	Bicholim	18000 KVA
15.	Chandhara Textile	Tivim	1000 KVA
16.	Malvika Steel Pvt.Ltd	Madgaon	40000 KVA
17.	Cement Products Co.	Honda	2000 KVA
18.	Maneklal Danait	Margao	1000 KVA
19.	M/s Fazal Exports	Betora	500 KVA
20.	M/s Bombay Gas	Kundaim	500 KVA
21.	M/s Bhima Exports	Location not finalised	500 KVA
22.	M/s Marmugao Steel	Curtorim	25000 KVA
23.	M/s Advamed composite Pvt.Ltd.	Bicholim	200 KVA
24.	M/s M.R.F. phase-II	Usgao	4000 KVA
25.	M/s E.mark	Usgao	2000 KVA
26.	M/s Dalmia Resorts	Benaulim	1200 KVA
27.	M/s Alcon	Benaulim	1700 KVA
28.	M/s Leela venture	Benaulim	1200 KVA
29.	M/s Ramada		



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Sl.No.	Name	Tentative location	Demand in KVA.
30.	M/s Seeme Hotel	Canacona	2000 KVA
31.	M/s Thapa Dupont	Kerim	12000 KVA
32.	M/s Goa system Pvt.Ltd.	Kundaim	700 KVA
33.	M/s Konkani pipes	Kundaim	300 KVA
34.	M/s Nygel Shipyard	Quellim	150 KVA
35.	M/s MES Vasco	Vasco	3000 KVA
36.	M/s Sasa Goa Amona	Amona	300 KVA
37.	M/s Chowgule & Co.	Periem	2000 KVA
38.	M/s Bella Vista Hotel	Dona Paula	150 KVA
39.	M/s Sames Pole Peak	Bethora	140 KVA
40.	M/s Universal Brevaries Ltd.	Usgao	275 KVA
41.	M/s Novel Industries	Kakoda	200 KVA
42.	M/s Orbit Syntex Pvt.Ltd	St.Jose D'Aerial	100 KVA
43.	M/s Goa University	Dambolim	950 KVA
44.	M/s Raghuvir Vinayak glass	Sanguem	160 KVA
45.	M/s Zuari Agro Chemicals	Vasco	400 KVA
46.	M/s Fomento Hotels	Dona Paula	100 KVA
47.	M/s Mahalaxmi Ice Factory	Marcela	70 KVA
48.	M/s Indian Five blank	Corlim	350 KVA
49.	M/s Rukmini Steel Industries	Pernem	4000 KVA
50.	M/s A.C.G.L.	Honda	1200 KVA
51.	M/s Hospitality Resorts	Utorda	70 KVA
52.	M/s Gurudas Gade	Deevar	70 KVA
53.	M/s P.W.D.	Ponda	200 KVA
54.	M/s U.P.State Bridge Corp.	Colvale	100 KVA
55.	M/s Engineers Industrial	Margao	70 KVA
56.	M/s Kesarval Brevaries	Bethora	150 KVA
57.	M/s Lungel Engineer Micro Wave	Panaji	100 KVA
58.	M/s Atish Hotel Pvt.Ltd.	Farmagudi	110 KVA
59.	M/s Konkani foods	Honda	50 KVA
60.	M/s I.T.I	Honda	50 KVA
61.	M/s Navaprith & Roller Flours Mill.	Bethora	250 KVA

S T A T E M E N T - 2TERMS OF REFERENCE TO SHRI J.V. SASTRY AND HIS  
MAIN RECOMMENDATIONS.

Government of Goa appointed Shri J.V. Sastry, Rtd. Member, Central Electricity Authority in December, 1989 as consultant for re-organisation of the Electricity Department, Govt. of Goa. The main terms of reference were as below:-

1. Adequacy of the existing organisation especially with reference to additional responsibility of power development in Goa devolving on the Department so as to undertake the work during the VIIIth Five Year Plan to be broadly identified.
2. Capability of the department for undertaking technical works, procurement of stores, etc. and according necessary sanctions to cater to medium term and long term needs.
3. Recommend organisational upgradation as may be necessary for meeting the future power development.
4. Provide organisational chart and duties, Educational qualifications and compare the organisation with neighbouring State Electricity Board.
5. Steps recommended for Administrative strengthening of the Department.
6. Specific assessment of advantages and disadvantages of setting up of Electricity Board.

In his report Shri J.V. Sastry recommended as below:-

1. Main accent of work in future will continue to be in Transmission and Distribution area for which basic infrastructure exists but lacks proper organisation to do basic technical work.
2. Computer techniques should be introduced to carry out system studies for preparing detailed VIIIth Plan schemes. Periodically computer studies should be carried out to evolve optimised solutions to reduce T & D losses and Officers of the Department trained and exposed to computer aided planning instead of adhoc planning as now being done.
3. Any works of generation projects should be awarded as turn-key projects to competent public sector or private sector organisations with adequate training to middle level and Junior Engineers for their operation and maintenance instead of creating organisation for such works which are likely to be very few.
4. Chief Electrical Engineer has full technical powers sanction schemes costing up to Rs. 1.00 crore. Schemes costing more than one crore have to be put to works Advisory Board ( W.A.B.) and those costing more than Rs. 5.00 crore to Central Electricity Authority for techno-economic clearance. To assist the Works Advisory Board in the clearance of schemes costing more than Rs. 1.00 crore and to ensure that modern development and innovation is reflected in the technical content of the various schemes costing even below Rs. 1.00 crore, a technical Advisory Board (T.A.B.) with outside expertise may be constituted as elaborated to meet once a quarter or so to begin with to give technical clearance

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to all schemes above Rs. 1.00 crore before putting upto Works Advisory Board and to scrutinise sample schemes below Rs. 1.00 crore of lines and Sub-Stations. Schemes ( such schemes, layouts and estimates of 33 KV and below may be standardised and one time approval of Technical Advisory Board obtained as soon as it is constituted so as to avoid the Department having to approach Technical Advisory Board for technical clearance of works of such repetitive nature. Thereafter Technical Advisory Board would be effectively concerned with scrutiny of schemes costing Rs. 1.00 crore and above only) of lines and Sub-Stations above 11 KV and costing less than Rs. 1.00 crore but more than Rs. 25.00 lakhs will also be put up to Technical Advisory Board for clearance. Similarly departmental purchase or procurement of materials (not routed through DGS&D) and non-departmental execution of works each costing more than Rs. 25.00 lakhs will be approved by T.A.B. at both specification stage and finalisation of decision stage on award of contract before placing orders on successful tenderers. Other terms of reference have been suggested for T.A.B. to ensure expeditious execution of schemes on modern lines and set out an appropriate annual programme for system expansion.

The Chief Electrical Engineer will have full technical powers irrespective of cost after clearance by T.A.B./W.A.B.

Procurement of materials should be taken over from DGS&D gradually by In-house team for which a stores procurement organisation is recommended.

6. The Chief Electrical Engineer is saddled with too many routine matters with 2 Supdt. Engineers, 4 Executive Engineers, Director (Admn.) and Accounts Officer directly reporting to him. Consequently he cannot give effective direction on important matters. At Head quarters 2 more Supdt. Engineers posts are recommended viz. Supdt. Engr. (Tech) and Supdt. Engr. (Commercial & Procurement). Under Supdt. Engineer (Tech.) there will be four separate Divisions for (i) Planning and Computerisation (ii) Design (iii) Operation (iv) M.R.T.
7. Under Supdt. Engr. (Com & Proc.) there will be four separate Divisions in charge of (i) Commercial (ii) Procurement (iii) Stores (iv) Training.
8. One Executive Engineer should work as Special Assistant to Chief Engineer.
9. Executive Engineers posts may be increased from 14 to 18 the four new posts would be Executive Engineer (Design), Executive Engr. (Procurement), Executive Engr. (Operation and Executive Engineer (Special Assistant to Chief Electrical Engineer).
10. Nine new posts of Assistant Engineers will be created (from 58 to 67) and 7 existing posts of Assistant Engineers will be redesignated.
11. O&M shift of 220 KV Sub-Station will hence forth be placed incharge of Junior Engineer (Selection Grade) and existing 4 Assistant Engineers will be shifted to Headquarters. Similarly 3 posts of Assistant Engineers (Construction) under Divisions 3,5 and 7 will be shifted and consolidated under newly created two construction Divisions (by redesignation of existing Divisions) under Circle-I and II.

12. New Assistant Engineer(Stores) will be posted at Mapusa.
13. There is a great imbalance between the number of officers and non-gazetted staff (both technical and Ministerial). All efforts should be made to improve the skills of the non-gazetted staff by Human Resource Development, expose them to modern equipment like computers, and improve the work culture. In general, there should be no addition to the non-gazetted cadres
14. There will be only Assistant Engineers as the lowest level of technical staff at Headquarters. All existing Junior Engineers at Headquarters will be shifted to field Divisions.
15. There is preponderance of Asst. Engineers with diploma (54 Nos.) and only three degree holders. Promotion of Assistant Engineers to Executive Engineers will be only for degree holders. It is therefore visualised that in the near future, the vacancies in Executive Engineers cadre will have to be filled from open market by advertisement and selection as there are only 3 degree holder who will be eligible for promotion from Assistant Engr. to Executive Engineer as per existing rules.
16. To avoid frustration amongst Assistant Engineers cadre, 25% posts may be upgraded to Asst. Engineer (Selection Grade).
17. Detailed organisation chart of proposals and duties furnished.

18. Qualifications and experience of technical officers and their duties and responsibilities have been defined. The experience for promotion to 'Chief Electrical Engineer' post should be different compared to Supdt. Engineers post as suggested.
19. The duties of Vigilance Officer being looked after by CEE will henceforth be looked after by Supdt. Engineer (Tech.) who will also act as Vigilance Officer.
20. Executive Engineer (MRT) will report to Supdt. Engr. (Tech.).
21. Executive Engineer (Plg) will also look after computerisation and will carry out all system studies using computer techniques. He will be assisted by Assistant Engineers.
22. Scope of existing construction Division at Tivim and Xeldem extended to cover all 33/11 KV Sub-Stations, 33 KV lines, 110 KV lines, 110/33 KV Sub-Stations and 220/110 KV Sub-Stations.
23. Major Sub-Station operation Sub-Division is proposed for O&M of the completed 110 KV Tivim Sub-Station.
24. Technical instructions have to be prepared for Revenue works (in place of percentage) lumpsum provision of capital cost as hitherto) to ensure proper routine as preventive maintenance of all lines and equipment. This will be done by an in house team under both Supdt. Engrs. (O&M) and got approved by Chief Electrical Engineer and Govt. of Goa.

25. Full powers are recommended to be conferred on Chief Electrical Engineer for issue of completion Report, Administrative approval for shifting of lines, write off of scrap materials costing upto Rs. 1.00 lakh.
26. Supdt. Engineer can initiate disciplinary action for Group IV employees and Chief Electrical Engineer for Group II and Group III employees.
27. Full powers are recommended to Supdt. Engineer on transfer of subordinate staff within the circle. Similarly full powers to Chief Electrical Engineer within the Department are recommended for transfer to subordinate staff.
28. Local purchase powers for items not borne on DGS&D rate contract to be enhanced for Executive Engineers from Rs. 2,000 to 5,000 to 10,000.
29. For items borne on DGS&D rate contract the powers of Executive Engineer may be raised from Rs. 3,000 to 5,000.
30. To effect economy, in this Electricity Departments operations, the following suggestions are made.
  - Introduction of computerised billing by acquiring hardware and software through one of the Public Sector computer firms like ECIL or HMC. To introduce average monthly billing (based on previous years average consumption) and reduce periodicity of meter reading.
  - Unmanned control of small Sub-Stations and group control of Sub-Stations from a nodal point for O&M purpose.



- Turn key contracts for 110 KV and 220 KV lines Sub-Stations to be restricted to execution of works only with departmental purchase and supply of materials to contractors.
- Labour contract for departmental works and consequent reduction of daily labour.

31. It has been recommended that it will not be advantageous to constitute an Electricity Board for Goa after examining all the provisions and related issues.

There is urgent need to implement the recommendations of Shri J.V.Sastry immediately to ensure better working of Electricity Department.

32. Existing staff under plan:

At present 1 No. Group A.4 Nos, Group B, 292 Nos. Group C and 546 Nos. Group D posts are existing under plan. During the VIIIth plan period it is proposed to continue this staff strength in order to carry out plan works without converting them into Non-Plan posts.

In addition for the purpose of carrying out various Transmission, Sub-Transmission, system improvement and distribution schemes, the creation of following posts have been proposed.

The provision also includes creation of one Division headed by Executive Engineer and assisted by 2 Assistant Engineers (Elect) and one Assistant Engr. (Civil) for carrying out the works related to Kadamba Sub-Station and lines. Further creation of a circle headed by Supdt. Engineer is also proposed for the implementation of all transmission schemes.

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In order to implement the Sub-Transmission scheme, it is proposed to create the following:

- (1) One construction Division (Elect) headed by Executive Engineer(Elect) for North Goa District.
- (2) One construction Division(Elect) headed by Executive Engineer (Elect.) for South Goa District.
- (3) Two construction Sub-Divn.(Elect) headed by Assistant Engineer(Elect) for North Goa District.
- (4) Two construction Sub-Divn.(Elect) headed by Assistant Engineer(Elect.) for South Goa District.

The staff components for implementation of the system improvement schemes is as below:-

- 1) One Division and four Sub-Divisions for the augmentation of the Meter and Relay Testing laboratory.
- 2) One Sub-Division under each Circle for implementation of the capacitor scheme.
- 3) One Sub-Division for implementation of the underground system.
- 4) One Sub-Division for carrying out the investigation under the Training centre.

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- 5) One Division for carrying out all the renovation and improvement works.
- 6) One Sub-Division for carrying out transformer repairs.

The Sub-Divisions shall be headed by Assistant Engineer. While Divisions shall be headed by an Executive Engineer. The total amount proposed for 1990-91 is Rs. 110.00 lakhs.

052 Machinery and Equipment:

During 1990-91, it is proposed to purchase 2 Nos. of Cars, 8 Nos. of Jeeps, 8 Nos. of pick-ups, 3 Nos. of trucks, 3 Nos. of Crane mounted trucks, 7 Nos. of ladder mounted pick-ups, machinery & equipments, tools and plants for the implementation of transmission Sub-Transmission and distribution works.

Provision is also made towards running and maintenance of vehicles which are engaged for execution of plan schemes.

An outlay of Rs.15.00 lakhs is proposed for the above during 1990-91.

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S T A T E M E N T - 3

STAFF PROPOSALS

J.V. SASTRY PROPOSAL FOR RE-ORGANISATION

Sl.No.	Name of the post	Scale of pay.	No. of posts.
1.	Chief Electrical Engineer (Up gradation)	5900 - 6700 * (4500 - 5700)	1
2.	Superintending Engineer	3700 - 5000	2
3.	Executive Engineer	3000 - 4500	4
4.	Assistant Engineer	2000 - 3500	9
5.	Junior Engineer	1400 - 2300	5
6.	Head Clerk	1400 - 2300	4
7.	Draughtsman Grade-I	1400 - 2300	1
8.	Senior Stenographer	1400 - 2300	2
9.	U.D.Clerk	1200 - 2040	20
10.	Junior Stenographer	1200 - 2040	4
11.	L.D.Clerk	950 - 1500	34
12.	Lineman	950 - 1400	6
13.	Assistant Lineman	800 - 1150	8
14.	Line Helper	750 - 940	17
15.	Peon	750 - 940	18
16.	Daftary	800 - 1150	1
17.	Driver	950 - 1400	7
18.	Station Operator Gr.I	1200 - 2040	5
19.	Watchman	750 - 940	5
Total:			153

CONSTRUCTION CIRCLE

Sl.No.	Name of the post	Scale of pay.	No. of posts.
1.	Superintending Engineer	3700 - 5000	1
2.	Executive Engineer	3000 - 4500	-
3.	Assistant Engineer (Elect)	2000 - 3500	2
4.	Assistant Engineer (Civil)	2000 - 3500	-
5.	Junior Engineer (Elect)	1400 - 2300	4
6.	Junior Engineer (Civil)	1400 - 2300	-
7.	Estt. Superintendent	1600 - 2600	1
8.	Asst. Accounts Officer	1640 - 2900	1
9.	Accountant	1400 - 2300	3
10.	Head Clerk	1400 - 2300	1
11.	U.D.Clerk	1200 - 2040	3
12.	L.D.Clerk	950 - 1500	10
13.	Lineman	950 - 1400	-
14.	Asst. Lineman	800 - 1150	-
15.	Helper	750 - 940	-
16.	Sr. Draughtsman	1400 - 2300	1
17.	Junior Draughtsman	1200 - 2040	1
18.	Tracer	950 - 1540	1
19.	Blue Printer	800 - 1150	1
20.	Steno. typist	1200 - 2040	1
21.	Daftary	800 - 1150	1
22.	Peon	750 - 940	3
23.	Sweeper	750 - 940	1
24.	Driver	950 - 1400	1
25.	Mistry		-
		Total:	37

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KADAMBA DIVISION

Sl.No.	Name of the post	Scale of pay.	No. of posts.
1.	Executive Engineer (Elect)	3000 - 3500	1
2.	Assistant Engineer (Elect)	2000 - 3500	2
3.	Assistant Engineer (Civil)	2000 - 3500	1
4.	Accountant	1400 - 2300	1
5.	Head Clerk	1400 - 2300	1
6.	Junior Stenographer	1200 - 2040	1
7.	U.D.Clerk	1200 - 2040	4
8.	L.D.Clerk	950 - 1500	14
9.	Peon	750 - 940	5
10.	Watchman	750 - 940	4
11.	Sweeper	750 - 940	1
12.	Junior Engineer (Elect)	1400 - 2300	8
13.	Junior Engineer (Civil)	1400 - 2300	3
14.	Draughtsman Gr.II	1200 - 2040	1
15.	Tracer	950 - 1540	1
16.	Lineman/Wireman	950 - 1400	4
17.	Cable Jointer		1
18.	Driver H/V		1
19.	Driver L/V		2
20.	Line Helper		10
21.	Asst. Lineman		8
		Total:	<u>74</u>

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CONSTRUCTION DIVISIONS

Sl.No.	Name of the post	Scale of Pay.	No. of posts.
1.	Executive Engineer (Elect)	3000 - 3500	3
2.	Assistant Engineer (Elect)	2000 - 3500	6
3.	Assistant Engineer (Civil)	2000 - 3500	3
4.	Accountant	1400 - 2300	3
5.	Head Clerk	1400 - 2300	3
6.	Junior Stenographer	1200 - 2040	3
7.	U.D.Clerk	1200 - 2040	12
8.	L.D.Clerk	950 - 1500	12
9.	Peon	750 - 940	5
10.	Watchman	750 - 940	12
11.	Sweeper	750 - 940	3
12.	Junior Engineer (Elect)	1400 - 2300	24
13.	Junior Engineer (Civil)	1400 - 2300	9
14.	Draughtsman Gr.II	1200 - 2040	3
15.	Tracer	950 - 1540	3
16.	Lineman/Wireman	950 - 1400	12
17.	Assistant Lineman		24
18.	Cable Jointer		3
19.	Driver H/V		3
20.	Driver L/V		6
21.	Line Helper		30
Total:			222

CHAPTER - 4SUB - TRANSMISSION4.0 INTRODUCTION:

4.1.1 The Sub-Transmission System in Goa consists of a network of 33 KV lines and 33/11 KV Sub-Stations. On commissioning of 110/33 KV Sub-Station at Xeldem, Verna and Panaji (Kadamba), the length of 33 KV lines to any part of Goa will be within 20 Kms. As such the optimum Sub-Transmission voltage in Goa shall continue to be 33 KV System during VIIIth Plan Period also.

4.1.2 During VIIth Plan Period, 66.54 Ckms. of 33 KV lines and 8 Nos. of 33/11 KV Sub-Station were completed. The total network by end of VIIth Plan Period consists of 682.39 Ckms. of 33 KV line and 24 Nos. of 33/11 KV Sub-Station having aggregate transformation capacity of 195.70 MVA. The spill over works of VIIth Plan Period are 4 Nos. of 33/11 KV Sub-Stations at Panaji Bus Stand (1 x 6.3 MVA), Kadamba (Panaji 1 x 3.15 MVA), Xeldem (1 x 3.15 MVA) and Porvorim (1 x 6.3 MVA). In addition 50 Ckms. of 33 KV lines, which mainly account for the 33 KV take-off feeders from Xeldem Sub-Station and 33 KV Tivim-Porvorim line. These spill over works except for the 33/11 KV Sub-Station at Kadamba (Panaji) are likely to be completed during 1990-91.



4.2.0 PROJECTIONS FOR VIIIITH PLAN PERIOD:

4.2.1 At the end of VIIIth Plan Period, the transformation capacity required at 33/11 KV level is 350 MVA. The existing urban Sub-Stations at Panaji, Vasco, Margao and Mapusa are to be upgraded from 2 x 6.3 MVA to 2 x 10 MVA in order to cater for the growth in these urban centres. Similarly, Sub-Stations at semi-urban areas would be augmented to 2 x 6.3 MVA. 18 Nos. of new Sub-Station shall be erected in rural areas. The details are given in Statement 2.

.2 The 33 KV lines will be required as below:

- (i) Forming part of Sub-Transmission System of 110/33 KV Sub-Station at Kadamba, Verna, Raia and Pernem, totaling to 60 Kms.
- (ii) Tap and loop line for the 18 Nos. new Sub-Station 55 Kms.
- (iii) Line to 33 KV consumers 60 Kms.

4.3 PHYSICAL PROGRAMMING:

4.3.1 ANTICIPATED DURING 1990 - 91:

During 1990-91 under the spill over works, it is proposed to commission 33/11 KV Sub-Stations at Panaji Bus Stand, Fatorda and Xeldem and erection of 25 Kms. of 33 KV line. Under the new works during VIIIth Plan Period, it is proposed to erect 25 Kms. of 33 KV line and to take up the work of one 33/11 KV Sub-Station in North Goa.

4.3.2 ANNUAL PLAN 1991 - 92:

During 1991 - 92, it is proposed to erect 25 Kms. of 33 KV line and to commission 33/11 KV Sub-Station at Porvorim under spillover works.

In addition it is proposed to take up the erection of 33/11 KV Sub-Stations at Campal (Panaji), Usgao (Ponda), Mangor (Vasco) and Navelim (Margao) erection of 20 Kms. of 33 KV line associated with 110/33 KV Kadamba Sub-Station and 20 Kms. to arrange supply to the prospective consumers and tap lines to new 33/11 KV Sub-Station proposed above.

4.3.3 FINANCIAL OUTLAY:

VIIth Plan approved outlay for Sub-Transmission Scheme is Rs.392.28 lakhs. Actual expenditure during VIIth Plan Period is Rs.478.57 lakhs.

4.4.4 Outlay proposed for VIIIth Plan Period is Rs.1720.00 lakhs out of which Rs.175.00 lakhs as for completing the continuing scheme of VIIth Plan.

Outlay of Rs.1720.00 lakhs is estimated as follows:

(i)	Spillover works of VIIth Plan	....	Rs. 175.00 lakhs
(ii)	Erection of 18 new Sub-Station in VIIIth Plan Period	....	Rs. 835.00 lakhs
(iii)	Augmentation of 8 Nos. of existing Sub-Station in VIIIth Plan Period	....	Rs. 200.00 lakhs
(iv)	Erection of 175 Kms. of 33 KV line	....	Rs. 320.00 lakhs
			-----
Total:			Rs. 1530.00 lakhs
			=====

Approved outlay of Annual Plan 1990 - 91 is Rs.70.00 lakhs. Proposed outlay for Annual Plan 1991 - 92 is Rs.171.00 lakhs.

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S T A T E M E N T - 4

Sl.No.	Location	Capacity existing as on 31-3-90		Proposed by end of VIIIth Plan	
		Unit	M.V.A.	Unit	M.V.A.
1.	2.	3.	4.	5.	6.
<u>RURAL CONTENT</u>					
(a)	<u>EXISTING SUB-STATIONS:</u>				
1.	Panaji	2 x 6.3	12.60	2 x 10.00	20.00
2.	Mapusa	2 x 6.3	12.60	2 x 10.00	20.00
3.	Saligao	2 x 6.3	12.60	2 x 6.30	12.60
4.	Pernem	1 x 3.15	3.15	1 x 3.15	3.15
5.	Tivim	1 x 3.15	3.15	1 x 3.15	3.15
6.	Bicholim	1 x 5.00 + 1 x 6.30	11.30	1 x 5.00 + 1 x 6.30	11.30
7.	Pale	1 x 3.15	3.15	1 x 3.15	3.15
8.	Valpoi	1 x 3.15	3.15	1 x 3.15	3.15
9.	Ponda	2 x 3.15 + 1 x 6.30	12.60	1 x 3.15 + 1 x 6.30	9.45
10.	Sanvordem	2 x 6.30	12.60	2 x 6.30	12.60
11.	Shigao	1 x 3.15	3.15	1 x 3.15	3.15
12.	Vaddem	1 x 0.50	0.50	1 x 0.50	0.50
13.	Cuncolim	1 x 6.30	6.30	1 x 6.30	6.30
14.	Canacona	1 x 3.15	3.15	1 x 3.15	3.15
15.	Benaulim	1 x 3.15 + 1 x 6.30	9.45	1 x 6.30	6.30
16.	Margao	2 x 6.30	12.60	2 x 10.00	20.00
17.	Raia	1 x 5.00	5.00	1 x 6.30	6.30

1.	2.	3.	4.	5.	6.
18.	St. Jose D'Areal	1 x 3.15	3.15	1 x 3.15	3.15
19.	Sancoale	2 x 6.30 + 1 x 3.15	15.75	2 x 6.30	12.60
20.	Harbour	2 x 6.30	12.60	2 x 10.00	20.00
21.	Bethora	1 x 3.15	3.15	1 x 3.15	3.15
22.	Kundaim	1 x 3.15	3.15	1 x 3.15	3.15
23.	Corlim	1 x 6.30	6.30	2 x 6.30	12.60
24.	Bambolim	1 x 3.15 * 1 x 6.30	9.45	1 x 6.30	6.30

(b) LIKELY TO BE COMMISSIONED  
DURING 1990-91

1.	Fatorda	1 x 6.30	6.30	2 x 6.30	12.60
2.	Panaji Bus Stand	1 x 6.30	6.30	2 x 6.30	12.60
3.	Porvorim			1 x 6.30	6.30
4.	Kadamba			1 x 3.15	3.15
5.	Xeldem			1 x 3.15	3.15
6.	Rivona			1 x 3.15	3.15
7.	Anjunem			1 x 3.15	3.15
8.	Campal			1 x 5.00	5.00
9.	Dona Paula			1 x 6.30	6.30
10.	Agacaim			1 x 6.30	6.30
11.	Guirim			1 x 6.30	6.30
12.	Anjuna			1 x 6.30	6.30
13.	Aldona			1 x 6.30	6.30
14.	Morjim			1 x 6.30	6.30
15.	Sanquelim			1 x 6.30	6.30
16.	Usgao			1 x 6.30	6.30

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1.	2.	3.	4.	5.	6.
17.	Banastarim			1 x 6.30	6.30
18.	Darbandora			1 x 6.30	6.30
19.	Verna			1 x 6.30	6.30
20.	Majorda			1 x 6.30	6.30
21.	Navelim			1 x 6.30	6.30
22.	Sanguem			1 x 6.30	6.30
23.	Mangoor			1 x 6.30	6.30
	Spare capacity available.	2 x 1.00	2.50	2 x 1.00	2.50
		1 x 0.50		1 x 0.50	
			-----		-----
			195.70		351.30
			=====		=====

CHAPTER - 5DISTRIBUTION:

5.1 The primary distribution system in Goa is of 11 KV overhead lines and the secondary distribution system is of L.T. overhead lines barring part of Panaji which has underground 11 KV and L.T. Cable network. During the VIIth Plan Period distribution network was expanded by adding 297 Kms. of 11 KV lines, 347 Nos. of distribution transformers and 933.60 Kms. of L.T. line.

The distribution network consists of 1963.69 Kms. of 11 KV lines, 1608 Nos. of distribution transformers and 4449 Kms. of L.T. lines at the end of VIIth Plan Period i.e. as on 31-3-90.

5.2 PROJECTION DURING VIIIth PLAN:

The total consumer added during VIIth Plan Period is 64,633 Nos. bringing the consumer strength as on 31-3-90 to 2,29,991 Nos. The anticipated addition in consumer strength during VIIIth Plan Period is 67,875 Nos. The category-wise details are furnished below:

Sl. No.	Category	By the end of VIth Plan.	Addition during VIIth Plan Period.	Total as on 31-3-90	Anticipated during VIIIth Plan Period.
1.	2.	3.	4.	5.	6.
1.	Domestic/Commercial	1,48,271/-	52,616/-	2,00,887/-	60,000/-
2.	Agricultural	2,880/-	1,568/-	4,448/-	1,200/-
3.	Industrial	3,633/-	2,006/-	5,639/-	1,500/-
4.	L.I.G.	9,096/-	7,632/-	16,728/-	5,000/-
5.	Scheduled Caste	1,306/-	751/-	2,057/-	500/-
6.	H.T.	270/-	60/-	330/-	175/-

In order to meet the increase in demand, due to the new consumers and also per capita increase in consumption, the distribution network is to be strengthened. In addition as the distribution network have aged, having withstood the adverse weather prevailing in coastal areas, the system needs to be renovated.

### 5.3 Distribution Scheme:

The various schemes considered for the distribution system augmentation and renovation is as below:-

- (i) To extend the network by laying 11 KV, L.T. lines, service line and distribution transformer to meet the demand of new consumer under normal development.
- (ii) To add distribution transformers, convert 1  $\phi$  to 3  $\phi$  lines and reconductor the lines in order to improve voltage and reduce losses, for the purpose of meeting the increased load density known as improvement scheme.
- (iii) To renovate aged distribution lines by replacing supports, cross arms, conductors, etc. under renovation.
- (iv) To convert overhead system into underground system in major towns viz Panaji, Margao, Mapusa, Ponda and Vasco and coastal areas.
- (v) To provide 11 KV capacitor at 33/11 KV Sub-Station for improvement of system.
- (vi) To provide M.C.B. and Meter Box for reduction of losses.



5.4 Brief particulars of each scheme:

5.4.1 Normal Development Scheme:

The objective of the scheme is

- (a) to meet the power requirements of prospective consumers of various categories of General Caste groups anticipated during VIIth Plan Period such as Domestic/Commercial, L.T. Industrial, Agricultural and H.T. Consumers. On the basis of 15% of revenue return on the capital expenditure involved to release supply to the consumer's premises.
- (b) to provide electricity to rural low income group of people whose income is less than Rs.4,800/- per months by providing 2 light points for each house by the department wherever the L.T. distribution line provided the house is within 22 Mtrs. from the line is existing. These group of consumers are charged at a concessional tariff of Rs.5/- per month.
- (c) power supply to Scheduled Caste houses are released by carrying out extension of distribution system including transformer centre, 11 KV line and L.T. line, service line and by providing 2 light points in each house. The service connection charges and security deposit for these consumers are also paid under this scheme by Government.

During the VIIIth Plan Period, it is expected to release power supply to 60,000 Nos. of Domestic/Commercial, 1,200 Nos. of Agricultural, 1,500 Nos. of L.T. Industrial, 5,000 Nos. of L.I.G. Connections, 500 Nos. Scheduled Caste connections and 175 Nos. of H.T. connections.

#### 5.4.2 Improvement Scheme:

Due to rapid growth recorded over the years in different categories of consumers, the following deficiencies have been developed in many parts:

- (a) Low voltage at tail end of single phase and three phase L.T. lines.
- (b) Unbalanced loading in L.T. feeders due to concentration of loads in single phase.
- (c) Frequent outages during peak hours due to over loading on transformer centre.
- (d) Frequent outages during peak hours due to over loading on L.T. feeders.
- (e) Poor voltage regulation due to smaller size conductor.

To overcome, the above deficiencies scheme for improvement of distribution network has been framed with the following objectives:

- (a) To improve tail end L.T. voltages.
- (b) To balance the loads in all the three phases by converting single phase to 3 phase.
- (c) To segregate the loads of over loaded feeders by providing more feeders.
- (d) To introduce new transformer centres to avoid over loading of transformers and to reduce the length of L.T. lines within limits.
- (e) To augment the conductor capacity of L.T. lines to improve the voltage regulation.

During VIIIth Plan Period, it is proposed to erect 150 Nos. of transformer centres, 100 Kms. of 11 KV line, conversion of 250 Kms. of single phase line to 3 phase line and re-conductoring for 100 Kms. of L.T. line.

#### 5.4.3 Renovation Scheme:

Due to saline weather exist in Goa, metallic structures and supports of the Sub-Transmission & Distribution System are subjected to rapid deterioration and ageing well before their normal life span. Even the Alu. Conductors have been found affected by the adverse weather condition. This often lead to collapse of the support structures and conductors causing power interruptions and accidents.

In order to overcome this problem, Renovation Scheme is formulated with the objective to replace aged and outlived support structures, crossarms, conductors, stays, etc. of existing of 33 KV, 11 KV and L.T. line, distribution transformer centres, etc.

During VIIIth Plan Period, it is anticipated to renovate 250 Kms. of H.T. lines, 150 Nos. of transformer structures and 520 Kms. of L.T. line.

#### 5.4.4 Underground Scheme:

In recent years major towns of Goa viz Panaji, Margao, Mapusa, Vasco and Ponda has undergone rapid building construction activities especially of multi-storeyed in nature. This has resulted in concentrated load growth in faster pace in these areas. In

order to meet this situation of concentrated load growth in these towns, underground distribution system is introduced.

The underground distribution system was laid in part Panaji Town during VIIth Plan Period. The estimated cost of laying underground system in Panaji Town is itself Rs.700.00 lakhs. The estimated cost of converting other major towns and coastal areas as around Rs.2300.00 lakhs.

During VIIIth Plan Period, it is proposed to convert the following areas:

- (1) Remaining parts of Panaji Municipal area
- (2) Market and Municipal hall area of Margao Town
- (3) Market and Court areas, Mapusa
- (4) Kharewad to Railway Station, Vasco
- (5) Coastal area of Calangute.

The outlay proposed for VIIIth Plan is Rs. <sup>700.00</sup>~~1000.00~~ lakhs.

In the first phase during the previous Plan Periods distribution system of parts of Panaji Town has been converted to underground. During VIIIth Plan Period, it is proposed to provide underground system to Margao, Mapusa, Vasco and Ponda, in addition to the remaining areas of Panaji. It is also proposed to eliminate overhead distribution system in beach areas and tourist spots along the coast in phased manner.

5.4.5 Capacitor Scheme:

The task force appointed by the Ministry of Energy, Government of India for the purpose of implementation of capacitors installation in power system to compensate the reactive power after its computerised studies on the entire power system network of western region concluded that, the Goa System should provide 50 MVAR capacitor immediately. The task force monitor the progress monthly and conduct review meetings periodically. Accordingly, Goa has formulated a scheme for providing 20 MVAR capacitor in its 9 Nos. of selected 33/11 KV Sub-Stations. A work order has already been issued to a local firm for the same at a cost of Rs.90.62 lakh and is likely to be commissioned by March, 1991.

During VIIIth Plan Period, it is proposed to provide 50 MVAR capacitor to various 33/11 KV Sub-Stations of Goa. A scheme for installation of 30 MVAR capacitor is already formulated and submitted to the State Government for Administrative approval and the same is awaited.

5.4.6 M.C.B. and Meter Box Scheme:

Prior to 1983 April, 1,55,000 Nos. of single phase, 11,000 Nos. of three phase Domestic/Commercial and Industrial consumers were existing.

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Electricity Department has introduced metallic Meter box with suitable capacity M.C.B. in the place of I.C. content to release new service connections since April, 1983 in order M.C.B. is located in the box such as manner that same can be operated externally without breaking the Meter box seal. This system was introduced with the sole aim to curtail the chances of tampering the metering and to prevent unauthorised load extension. This has been found an effective way to reduce commercial loss.

Prior to 1983, there existed 1,55,000 Nos. of single phase and 11,000 Nos. of three phase Domestic/ Commercial and Industrial consumers. During VIIth Plan a scheme has been formulated to provide M.C.B. and Meter Box to these consumers, but could not be implemented due to paucity of funds. During VIIIth Plan Period, it is proposed to implement the same.

#### 5.5 FINANCIAL REQUIREMENT:

Approved outlay during VIIth Plan for distribution schemes was Rs.1406.12 lakhs. Actual expenditure during VIIth Plan Period was Rs.1527.12 lakhs.

Outlay proposed for VIIIth Plan Period is Rs.2550.00 lakhs. Individual scheme-wise break-up of outlay is furnished in Statement No.5. Approved outlay for Annual Plan 1990-91 is Rs.385.00 lakhs. Proposed outlay for Annual Plan 1991-92 is Rs. ~~660.00~~<sup>520.00</sup> lakhs.

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5.6 ANNUAL PLAN 1991-92:

During 1991-92, the physical targets are as below:

- (a) 11 KV lines ..... 70 Kms.
- (b) L.T. line ..... 225 Kms.
- (c) Distribution Transformer Centres ..... 75 Nos.
- (d) Conversion of 1  $\phi$  to 3  $\phi$  ..... 50 Kms.
- (e) Change of conductor ..... 20 Kms.
- (f) Replacement of supports/cross arm ..... 30 Kms.
- (g) Laying 11 KV underground cable ..... 20 Kms.
- (h) Laying L.T. underground cable ..... 30 Kms.
- (i) Providing 11 KV capacitor ..... 30 MVAR
- (j) Providing M.C.B. Boxes ..... 4000 Nos.

The outlay proposed for 1991-92 is Rs. <sup>525.00</sup>~~500.00~~ lakhs.

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S T A T E M E N T - 5

SCHEMewise PROPOSED OUTLAY FOR DISTRIBUTION  
SCHEMES DURING VIIIITH PLAN PERIOD

AND

ANNUAL PLAN 1991 - 92

Sl.No.	Scheme	Proposed Outlay Rs. in lakhs	
		VIIIth Plan	Annual Plan 1991-92
1.	2.	3.	4.
1.	Normal Development Scheme	1150.00	200.00
2.	Improvement Scheme	200.00	50.00
3.	Renovation Scheme	200.00	50.00
4.	Underground Scheme	700.00	<del>100.00</del> 100.00
5.	Capacitor Scheme	250.00	100.00
6.	M.C.B. and Meter Box Scheme.	50.00	20.00
Total:		2550.00 lakhs	<del>600.00</del> 520.00 lakh



GENERAL SCHEMES:6.1 COMPUTERISATION:

The Ministry of Energy, Govt. of India vide reference No.NIC/RPS/TROG/89 dated 11-5-1990 requested that the Electricity Department, Govt. of Goa should procure a Computer System and become a part of proposed POWERNET. In addition to the above, the Department is also proposing to computerise L.T. billing system. The H.T. billing system has been already computerised. The computer aided inventory mangement system is also under trial with the Government Computer Centre. The Department also proposed to carry out system studies with the aid of computer. A scheme has been prepared for implementation of computerisation in stages. The first stage covers the following:

- (1) System to link with POWERNET
- (2) System for L.T. billing
- (3) Inventory Control

The cost of the first phase of the scheme is Rs.8.99 lakhs. The estimated cost for computerisation in the entire State of Goa is likely to be Rs.20/- lakhs during the VIIIth Plan Period. An outlay of Rs.2.00 lakhs is proposed for Annual Plan 1991-92.

6.2 UPGRADATION OF TRAINING CENTRE:

A Training Centre to impart training to Linemen and Junior Engineers was established in the year 1981. The Centre conducts regular courses for linemen on construction and maintenance practices.

For apprentice Junior Engineers orientation courses of duration of 15 days is being conducted.

For regular Junior Engineer one month course on construction practices is being conducted. In addition short term courses on specialised areas like earthing, IE Acts, etc. is being organised.

The Training Centre at Ponda has also dormitory attached to it.

It is proposed to up-grade training centre as a research, investigation cum training centre. The Training Centre shall also carry out the investigation and survey which are required for clearing of project reports. A research cell comprising of Assistant Engineer(Elecl.) and One Junior Engineer(Elecl.), supported by an Linemen/Electrician, L.D.Clerk, ~~One~~ No. is proposed. The research cell shall also be equipped with gas analysess testing instrument, measuring instrument.

An outlay of Rs.15.00 lakhs is proposed during VIIIth Plan for the purpose. An outlay of Rs.2,00 lakhs is proposed for Annual Plan 1991-92.

6.3 AUGMENTATION OF COMMUNICATION SYSTEM AND ESTABLISHMENT OF TRANSFORMER REPAIR WORKSHOP:

The present communication system is purely on the basis of VHF Voice Communication. Stationary VHF Sets have been provided in all the Sub-Station. These communication systems are found to be working well. It is proposed to augment the same communication system during VIIIth Plan Period adopting same VHF System.

In addition Telex and Data Acquisition System are being proposed between the Sub-Stations. During VIIIth Plan Period, it is proposed to acquire 44 Nos. VHF Sets for the Sub-Stations which are being commissioned during the period. In addition one Telex link is proposed for the Head Office. The estimated cost is as below:

a) VHF Sets .... 5.00 lakhs

b) Telex acquire system .... 3.00 lakhs

Outlay proposed for Annual Plan 1991-92 is Rs,1.00 lakhs.

6.4 AUGMENTATION OF M.R.T. LAB.:

At present there are 4 meter testing units which are functioning at Mapusa, Panaji, Margao and Ponda. During VIIth Plan Period about 60,000 Consumers are added. In order to cater this increased number of consumers it is proposed to open meter testing facilities at Bicholim and Sanvordem. Similarly at present there is only one relay testing unit which is functioning at Mapusa for catering to the needs of entire State of Goa. It is proposed to augment the relay testing unit by opening separate unit at Tivim to cater for the North Goa requirements. For this purpose an amount of Rs.18.00 lakhs is proposed for VIIIth Plan Period. An outlay of

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Rs.3.00 lakhs is proposed for Annual Plan 1991-92.

6.5 LAND AND BUILDINGS:

The objective is for acquiring land, construction of control rooms, workshop bldgs. for 33 KV Sub-Station, construction of staff quarters and office buildings, etc

During VIIIth Plan Period, it is proposed to construct 22 Nos. of 33/11 KV Sub-Stations at various parts of Goa. An outlay of Rs.100.00 lakhs is proposed for VIIIth Plan Period. An outlay of Rs.25.00 lakhs is proposed for Annual Plan 1991-92 for land acquisition and control room buildings, workshop sheds for 5 Nos. of new 33/11 KV Sub-Stations and to continue with the building of staff quarters at Margao, Vasco, Sanvordem and Mapusa.

CHAPTER - 7PUBLIC LIGHTING7.1 INTRODUCTION:

7.1.1 After liberation Goa has become a major international tourism centre and also has developed industrial-ly and 100% village electrification was achieved in 1988.

The growth of tourism demands proper and aesthetic public lighting system which will blend with the environment. The public lighting system in Goa therefore has to serve two purposes namely safety to the public and also beautification to the tourism centres.

OWNERSHIP OF PUBLIC LIGHTING SYSTEM:

7.1.2 The ownership of public lighting system in Goa lies with various agencies. The Panchayats and the Municipalities carry out the public lighting in their respective jurisdiction. The Tourism Development Corporation and the Tourism Department takes care of the public lighting system in Tourism Centres. The P.W.D. is in charge of lighting of the bridges which are on the national highway. The Institutions like Goa University, Goa Engineering College, Goa Medical College, etc. are responsible for the public lighting within their respective campuses. The lighting of the entire route from the Airport at Babolim to the Fort Aguada Beach Resort at Singuerim was carried out during CHOGM by the Electricity Department and is maintained by the Electricity Department.

PROBLEMS IN PUBLIC LIGHTING SYSTEM:

7.1.3 The Panchayats and Municipalities which do not have enough revenue are unable to pay and meet the energy charges and also the maintenance of the public lighting system. Also the Panchayats and Municipalities which are having sufficient revenue are procuring spares from different agencies in small quantities as a result of which, unstandard and sub-standard materials creep into the system. This sub-standard materials cause the compounding effect of drainage in the already strained resources of the Panchayat/Municipality due to repeated failures. There are also cases of different lighting systems without having regard to uniformity and aesthetic sense and have been installed thus not blending with the environment.

The Institutions which have provided a public lighting system are finding it difficult to maintain the same due to inadequacy of proper tools and plants and trained manpower. The Institutions cannot also afford to maintain a separate Cell for public lighting in view of the limited work load.

OBJECTIVES:

7.2 The objectives of this scheme are as below:

- (i) to provide an improved public lighting system
- (ii) to ensure proper maintenance of public lighting system.
- (iii) to ensure adequate illumination levels and
- (iv) to ensure standardization of the lighting system at cheaper rates available on R/C to Government only.

SCOPE:

- 7.3 The provision of new street lights, upgradation of the existing lighting system, extension of the existing public lighting system, etc. The procedures for carrying out the works depend upon the following:
- a) locations where overhead distribution lines are existing alongwith street light wire.
  - b) locations where overhead distribution lines are existing but without street light wire.
  - c) locations where overhead distribution lines are not existing.
  - d) locations where underground distribution system is existing and
  - e) locations where overhead distribution system is being converted into underground distribution system.

VIIIITH PLAN PROJECTIONS:

- 7.4 Considering all the Panchayats/Municipalities in Goa the estimated requirements during VIIIth Plan Period is as below:

- |       |  |             |
|-------|--|-------------|
| (i)   | Erection of L.T. single phase 3 wire line                | .... 50 Kms |
| (ii)  | Conversion of L.T. line by adding one street light phase | .... 40 Kms |
| (iii) | Providing street light fixtures                          | .... 16000  |

Outlay proposed for the above works during VIIIth Plan is Rs.160.00 lakhs. (v)

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7.5            During 1991-92 it is proposed to erect 10 Kms. of single phase 3 wire, conversion of 5.00 Kms. of L.T. line by adding street light phase and to provide 4,500 Nos. of street light fixtures.

                 An outlay of Rs.30.00 lakhs is proposed for 1991-92.



CHAPTER - 8RURAL ELECTRIFICATION:8.1 INTRODUCTION:

There are 386 Nos. of villages in Goa as per 1981 Census. Out of these, 8 villages were submerged under Irrigation Projects at Salaulim and Anjunem, while 1 village has become un-inhabited. The 100% villages were electrified by 31-3-1988 including the settlement colonies of the displaced population from Irrigation Projects.

From 1982, a scheme known as Wada electrification with an objective of intensive electrification of already electrified villages is being carried out. Under this scheme, any group of five or more houses are being electrified. Till 31-3-1990 (end of VIIIth Plan) 448 Nos. of such wadas have been electrified.

In case Scheduled Caste wadas, the same are being electrified without the limitation on number of houses under Special Component Plan.

In addition, the crematorium and graveyards are also being electrified under wada electrification.

8.2 VIIIITH PLAN PROJECTIONS:

The objective of VIIIth Plan is therefore to achieve 100% house electrification, in addition to electrifying the remaining wadas and up coming wadas due to other programmes like Indira Awas Yojana.

8.3 FINANCIAL OUTLAYS:

During VIIIth Plan Period, it is anticipated to electrify 125 Wadas/Crematorium at an outlay of Rs.150.00 lakhs. Approved outlay for-1990-91 is Rs.30.00 lakhs with a physical target of electrifying 25 Nos. of wadas.

CHAPTER - 9NEW AND RENEWABLE SOURCES OF ENERGY1. INTRODUCTION:

The Electricity Department, Govt. of Goa is the Nodal Agency for the N.R.S.E. Programme in Goa. During the VIIIth Plan Period, the following Programmes were implemented:

- |           |  |      |                            |
|-----------|--|------|----------------------------|
| (i)       | National Programme on Biogas Development | .... | By Agriculture Department, |
| (ii)      | Wind Energy                              | .... | By Electricity Department  |
| (iii)     | Solar P.V. System                        | .... | By Electricity Department  |
| (iv)      | Solar Thermal System                     | .... | By Electricity Department  |
| (v)       | Solar Cookers                            | .... | By R.D.A.                  |
| (vi)      | Energy Conservation                      | .... | By Electricity Department  |
| and (vii) | Micro Hydel Schemes                      | .... | By Electricity Department. |

All the above programmes shall be continued during VIIIth Plan Period. During VIIIth Plan Period, the effort shall be on the Energy Conservation as a whole and development of Solar, Wind and Biogas resources. As indicated above, since the schemes are being implemented by various agencies, it is proposed to form a separate Energy Development Agency. This has been indicated under Direction and Administration.

2. DIRECTION & ADMINISTRATION:

The Energy Development Agency shall be headed by a Director in the rank of Superintending Engineer and assisted by Dy. Director incharge of every scheme. The Dy. Director shall be of the Executive Engineer. The following set up is proposed:

1)	Director	....	1 No.
2)	Dy. Director	....	2 Nos.
3)	Asstt. Director	....	4 Nos.
4)	Senior Stenographer	....	1 No.
5)	Junior Stenographer	....	3 Nos.
6)	Upper Divisional Clerk	....	1 No.
7)	Lower Divisional Clerk	....	2 Nos.
8)	Driver	....	1 No.
9)	Peon	....	1 No.

The personnel shall be drawn from the concerned Department on deputation. So that the schemes are implemented effectively. An outlay of Rs.15.00 lakhs is proposed for the VIIIth Plan Period. Approved outlay for Annual Plan 1990-91 is Rs.2.50 lakhs. An outlay of Rs.5.00 lakhs is proposed for Annual Plan 1991-92.

3. MACHINERY AND EQUIPMENT:

Under this, it is proposed to procure instruments like wind measuring system, temperature measurement, illumination measurement, energy measuring devices, etc. in addition to furnitures, computer, xerox and vehicle (Maruti Van) for outlay of Rs.5.00 lakhs is proposed for this purpose during VIIIth Plan Period. An amount of Rs.1.00 lakhs is proposed during 1991-92.

S C H E M E - W I S E D E T A I L S1. BIO-GAS PROGRAMME:

The implementation of this Centrally Sponsored Schemes "National Project on Bio-gas Development" was taken up for the first time during the year 1980-81 on a small scale. During the first year of implementation (1980-81) 5 Bio-gas Plants were constructed. Till the end of March'88, the total number has gone upto 694. During the year 1989-90 the anticipated target 200 Nos. and during the year 1990-91, it is proposed to constructed 300 Nos. Bio-gas Plant. Approved outlay for this Centrally Sponsored Scheme is of Rs.5.00 lakhs during the year 1990-91. This being Centrally Sponsored Scheme and being implemented by Agriculture Department, no outlay is proposed during VIIIth Plan.

The main objective of this programme is to reduce the pressure on firewood for cooking purpose, since the gas produced out of the plants by feeding it with cowdung can be utilised for cooking.

2. IMPROVED CHULLAS:

This is a Centrally Sponsored Programme was launched in 1984 with the objectives to conserve and optimise the use of fuel wood to reduce deforestation and to eliminate the drudgery of woman by providing clean houses and prevention of damage to eyes by elimination of smoke. The Rural Development Agency has identified villages which were prone to smoke pollution due to congestion of dwelling places and other factors.

At the initial stage of implementation of the programme in the year 1984-85 target of installing 200 Chullas were set up but at the end of the year it was exceeded by 60 Chullas. The target for 1985-86 was upgraded to 2500. Against this 2810 Chullas were installed. During 1986-87, 5050 Chullas have been installed as against the original target of 5000. During the year 1987-88, 2075 Chullas have been installed against the original target of 5,000 and during the year 1988-89, 10,050 Chullas have been installed.

This programme has revolutionised the kitchen of 9920 families coming from Rural areas in the Talukas of Canacona, Quepem, Sanguem, Ponda, Tiswadi, Bardez, Pernem, Salcete, Sattari and Bicholim. There are about 51 models of these improved Chullas but in Goa first model such as 'Magan' was given and later 'Fragati' model has been introduced. These models are provided with asbestors pipes for outlet for smoke with the nominal fee of Rs.5/- per model. According to studies made by experts, an improved Chullas if used properly can save as much as 1000 Kgs. of wood per year. This programme is receiving tremendous response from house wives as cooking on these improved smokeless Chullas has given them ancilliary advantage to have spare time for creative and development purpose. It has also helped upgradation of environment and improvement of hygiene. This being Centrally Sponsored Scheme and being implemented by Rural Development Agency, no outlay is proposed for during VIIIth Plan Period.

3. WIND ENERGY PROGRAMME:

Under this Programme, one number 55 KW wind energy turbine was commissioned at Canaquinim in September, 1986. The second unit of 55 KW was commissioned in December, 1987 at Farmagudi. In addition one 2 KW Unit was commissioned at Farmagudi and the second unit of 2 KW was commissioned at Saligao in November, 1989.

The performance of the 55 KW, WTG were not much encouraging. The Government of India has sanctioned setting up of wind farm of 500 KW, (5 x 100 KW Machines). In view of the poor performance of machines at Canaquinim and Farmagudi, the wind farm was not set up. The DNES assigned Dr. Tiwari to survey and suggest suitable location. Dr. Tiwari suggested Arambol in Pernem Taluka as a suitable place.

Dr. Tiwari recommended as below:

- (1) Monitoring at Arambol at 50 mtrs. height with sensors at 10 MT and 25 MT. height.
- (2) Monitoring at least 10 mtrs. height at elevated plateau near Tivim.
- (3) Monitoring at least 10 mtrs. height at elevated plateau near Betul and
- (4) Monitoring at least 10 mtrs. height at elevated plateau near Cansaulim.

Also it is proposed to install a 1 MW wind farm in Arambol during VIIIth Plan Period.

A long term wind monitoring is proposed during VIIIth Plan Period. It is also proposed to install a wind farm of 1 MW at Arambol.

An outlay of Rs.20.00 lakhs is proposed for the above programme during VIIth Plan Period.

An outlay of Rs.0.5 lakhs is approved for Annual Plan 1990-91 for wind monitoring.

An outlay of Rs.0.5 lakhs is proposed for Annual Plan 1991-92 to continue wind monitoring.

4. SOLAR P.V. SYSTEM:

Upto March, 1988 four villages were electrified using Solar P.V. Systems and 100% Villages were electrified. The Villages (viz) Tudou and Corla were electrified with centralised Solar P.V. System. It is observed that the battery in these Villages are required to be replaced. It is proposed to replace existing lead acid battery sets for this purpose and electrification of Vourla Wada in Canacona Taluka. An outlay of Rs.5.00 lakhs is proposed during VIIIth Plan Period for the above works. An outlay of Rs.3.00 lakhs approved for 1990-91. An outlay of 2.00 lakhs is proposed during 1991-92.

5. SOLAR THERMAL ENERGY PROGRAMME:

Under this programme, the following activities are being carried out:

- (i) Installation of solar water heating systems in Govt. buildings.
- (ii) Payment of state subsidy to solar water heating system.

- (iii) Routing of subsidy of Govt. of India to the user agency.
- (iv) Providing technical assistance to user agency.
- (v) Demonstration, training, conducting workshop, exhibition, etc. for popularising the solar thermal energy devices.

In Government buildings upto end of VIIth Plan Period, 37 Nos. of Domestic Systems were installed. Tenders have been invited for 40 Nos. Domestic, 2 Nos. system in Public Health Centres, and 10000 lpd. system in Hospital.

State subsidy of Rs.2,500/- has been proposed on 100 litres per day domestic system.

The central subsidy has been released to 5 Nos. of domestic systems and 4 Nos. of industrial systems.

Technical assistance was provided to 4 Nos. of industrial system and 48 Nos. of domestic systems.

In order to popularise the Solar Water Heating System, demonstration, exhibition and seminars are being organised. Upto Nov.'89 exhibitions were held at Kala Academy, Panaji at Bandedkar Marg, Panaji, Carmel College, Nuvem and High School, Marcela. Further seminars were organised in collaboration with (i) S.I.S.I. at Goa Chamber of Commerce, Panaji. (ii) I.R.E.D.A. at Hotel Mandovi, Panaji (iii) R.D.A., I.D.B.I. and S.I.S.I. at Kala Academy, Panaji.



During the VIIIth Plan Period, the proposal is as follows:

- (i) Provide 200 lpd. system on Primary Health Centres in Goa ..... 50 Nos.
- (ii) Industrial systems in upgraded Primary Health Centres ..... 10 Nos.
- (iii) Industrial systems in Asilo Hospital, Mapusa, Hospicio Hospital, Margao and Goa Medical College.
- (iv) Domestic systems 200 Nos. of 100 lpd. in Government quarters.
- (v) Demonstration/workshop in major towns of Goa ... 10 Nos.

An outlay of Rs.50.00 lakhs is proposed during VIIIth Plan Period.

An outlay of Rs.8.50 lakhs is approved for Annual Plan 1990-91 for installation of 100 Nos. of Domestic System and 2 Nos. of Industrial System.

The outlay proposed for Annual Plan 1991-92 is Rs.8.00 lakhs for installation of 40 Nos. of Domestic System and 5 Nos. of 200 Ipd. in Primary Health Centres and 1 No. in Asilo Hospital.

SOLAR COOKER:

Under this scheme, Rural Development Agency is implementing Agency. An amount of Rs.150/- cooker is given as Govt. of India subsidy and Rs.250/- is given as State Govt. subsidy. It is proposed to continue the scheme.

During 1989-90, a total of 158 cookers were sold.

During the VIIIth Plan Period, it is proposed to continue the programme to sell 2500 Nos. of cockers at a cost of Rs.2.00 lakhs.

In Annual Plan 1990-91 is programmed to sell 500 cockers at a cost of Rs.0.5 lakhs.

During 1991-92 Annual Plan, it is proposed to sell 500 cockers at an outlay of Rs.0.5 lakhs.

ENERGY CONSERVATION:

Under energy conservation programme the following activities are proposed during VIIIth Plan Period.

(i) Energy Audit:

It is proposed to support energy audit by providing State subsidy at the rate of Rs.10,000 per MVA of maximum of demand or the actuals whichever is less.

(ii) Training Programme:

It is proposed to organise training programme for hotels, mining industries, electrical contractors, drivers, farmers and other engaged in energy intensive trades.

(iii) Awareness Creation:

The awareness on the need for energy conservation is proposed to be created by

- (a) organising essay competition among school children.
- (b) organising poster competition among College students
- (c) organising workshops/seminars, etc.

(iv) Hire of Energy Efficient Equipments:

A number of energy efficient equipments such as electronic chokes, electronic regulators, low power fluorescent lamps, low power sodium vapour lamps, etc. are available, As these are costlier, the public in general are not investing in these equipments. It is therefore proposed to buy these devices and hire out to the public in general.

(v) Replacement in Govt. Installations with Energy Efficient Devices:

It is proposed to replace the devices with energy efficient devices in Govt. buildings.

(vi) Assistance for Finance:

The finances for energy conservation schemes shall be arranged by co-ordinating with the Financial Institutions like IDBI, IREDA, etc.

SETTING UP OF ENERGY CONSERVATION CELL:

An energy conservation cell is to be set up for carrying out the above functions. The following organisation pattern is proposed:

1. Executive Engineer(Elect.) - 1 to head the Cell
2. Assistant Engineer(Elect.) - 1 to assist the Executive Engineer
3. Ministerial staff for the above posts.

An outlay of Rs.17.00 lakhs is proposed during VIIIth Plan Period.

Outlay approved for Annual Plan 1990-91 is Rs.2.00 lakhs.

Outlay proposed for Annual Plan 1991-92 is Rs.5.00 lakhs.

MICRO HYDEL:

Goa by virtue of having mountain ranges with an annual rainfall over 5000 mm. has potential for micro hydel generation in the range of 100 KW to 500 KW. At a rough estimate Goa has a potential of about 5 MW.

Goa has already a 50 KW Micro Hydel Station at Harvalem in North Goa utilising a waterfall.

During VIIIth Plan Period, it is proposed to carry out intensive investigation to identify potential sources and install 250 KW of Micro Hydel Stations

During Annual Plan 1991-92, it is proposed to carry out investigation.

An outlay of Rs.50,00 lakhs is proposed for VIIIth Plan Period and an outlay of Rs.2,00 lakhs is proposed for Annual Plan 1991-92.

VI - INDUSTRIES & MINERALS1. VILLAGE AND SMALL INDUSTRIES

1. NAME OF THE SCHEME: Strengthening of the Directorate including Statistics.
2. Objectives of the Scheme: This is a continuing scheme. Under this scheme, head quarter staff including the Statistical Cell will have to be strengthened for implementation of various new plan schemes which are going to be implemented during the VIIIth Five Year Plan for carrying out different surveys to have data for processing purpose. With the increase of work load of the Directorate as a result of the introduction of many new schemes, it is proposed to create new posts to enable the Department to implement the scheme smoothly. The attempt has been made to convert many of the general cadre posts to technical ones so that the personnel are in tune with fast technological changes in the industrial scenario. The posts required to be created now are for assisting the technical & non-technical officers in bettering their performance level. In some of the schemes, assistance of technical staff in other Depts. shall be taken. This scheme is intrinsically interwoven with availing of consultancy services.

An outlay of Rs.1.00 lakh is proposed during the VIIIth Five Year Plan 1990-95 and an amount of Rs.0.50 lakhs is proposed during the year 1991-92.

<u>3. Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs.in lakhs)</u>	<u>Of which capital con-</u> <u>tent being (Rs.in lakhs)</u>
1. VIIIth Five Year 1990-95, Proposed Outlay.	1.00	-
2. Approved Outlay 1990-91	0.50	-
3. Proposed Outlay 1991-92	0.50	-

4. Items of work : NIL

5. Staff Component: With a view to assist the performance of the Department schemes, it is proposed to create the following posts during the VIIIth Five Year Plan.

1. Industries Inspector	..	4 posts.
2. Sr.Stenographer	..	1 post.
3. Telephone Operator	..	1 post.
4. Daftary	..	2 posts.
5. Scavenger	..	1 post.

6. Vehicles : NIL

5. Remarks : NIL

1. NAME OF THE SCHEME: Consultancy Services.
2. Objectives of the Scheme: As the technology in industrial sector goes on changing day to day and as it is necessary to keep with the latest technology, services of expert in the respective discipline have become need of the time.

Under this scheme, it is proposed to seek consultancy services from reputed organisations in preparation of various report on different subjects which may found to be necessary for industrial development of this State.

During the Eighth Five Year Plan 1990-95, an outlay of Rs.6.00 lakhs is proposed and Rs.3.00 lakhs for the year 1991-92.

<u>3. Outlay &amp; Expenditure</u>	<u>Amount.</u> <u>(Rs.in lakhs)</u>	<u>Of which capital</u> <u>component being</u> <u>(Rs.in lakhs)</u>
i) Eighth Five Year Plan proposed (1990-95).	6.00	-
ii) Approved Outlay (1990-91)	2.50	-
iii) Proposed Outlay (1991-92)	3.00	-
4. <u>Items of Work</u> :	Nil	
5. <u>Staff Component</u> :	Nil	
6. <u>Vehicles</u> :	Nil	
7. <u>Remarks</u> :	Nil	

1. NAME OF THE SCHEME: Loans to Small Scale, Cottage Industries Private Parties
2. Objectives of the Scheme: The aim of this scheme is to enable the entrepreneurs with limited finance to avail themselves of the benefit under State Aid to Industries either to purchase of land, machinery, tools/equipments, or to be used as working capital. Loans are given at nominal rate of interest to entrepreneurs to start or expand their industrial units. This is a continuing scheme of loans to small scale or cottage industries or private parties for purchase of land/machinery/equipments, construction of shed, purchase of vehicle erection of plant and machinery or working capital. Under the scheme maximum loan of Rs.0.25 lakhs can be granted at the rate of 10.5% per annum, either for working capital, which is repayable within five years, or for any other purpose mentioned above and repayable in ten years against mortgage of fixed assets.

During the Eighth Five Year Plan period 1990-95 an outlay of Rs.100.00 lakhs is proposed to assist the entrepreneurs. An outlay of Rs.25.00 lakhs is proposed for Annual Plan 1991-92.

<u>Year</u>	<u>Amount (Rs. in lakhs)</u>	<u>Of which capital content (Rs. in lakhs)</u>
i) Eighth Five Year Plan (1990-95) Proposed outlay.	100.00	-
ii) Approved outlay (1990-91).	3.00	-
iii) Proposed outlay (1991-92)	25.00	-
4. <u>Items of work</u> : Nil		
5. <u>Staff Component</u> : Nil		
6. <u>Vehicles</u> : Nil		
7. <u>Remarks</u> : Nil		



1. NAME OF THE SCHEME: Subsidy for purchase of laboratory Equipment by SSI Units for obtaining ISM on SSI products.
2. Objectives of the Scheme: The object of the scheme is to provide quality goods and have for themselves a quality testing Laboratory as a captive unit in respective industries.

Actually the scheme has been in operation during the VIIth Five Year Plan but for want of an approval from the Govt. for implementing the scheme, no progress could be achieved. During the year 1988-89 a wide publicity was given to the scheme by giving media publicity. Though there has not been very good response for such a scheme, by giving media publicity. Though there has not been very good response for such a scheme, yet a few units have put in enquiries and have also made investment who want to purchase Laboratory equipments for testing their products to fall in line with the required Indian standards.

In order to encourage industrial units in bringing out quality products and make them conscious of the present day need of maintaining standards, it is suggested that discontinued scheme may be re-introduced during the VIIIth Five Year Plan for which an outlay of Rs.5.00 lakhs is proposed during the Eighth Five Year Plan period 1990-95 and an outlay of Rs.0.20 lakhs is proposed during the year 1991-92.

3. Outlay and Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs.in lakhs)
i) Eighth Five Year Plan (1990-95)proposed outlay	1.00	-
ii) Approved outlay for 1990-91	0.20	-
iii) Proposed outlay for 1991-92	0.40	-
4. <u>Items of works</u> :	Nil	
5. <u>Staff Component</u> :	Nil	
6. <u>Vehicle</u> :	Nil	
7. <u>Remarks</u> :	Nil	

1. NAME OF THE SCHEME: Margin Money Scheme for revival Sick Units.
2. Objectives of the Scheme: The basic objective of the scheme is to supplement the efforts of the State Govt., the IDBI, the RBI, the Commercial Banks and other institutions presently engaged in rehabilitating sick units. SSI units which have incurred losses continuously during the last three years and are likely to incur loss in the current year also, and if the capital erosion is to the extent of 50% or more, such units are considered as sick. The present scheme emphasized the revival of these units which otherwise may be found to be viable. A loan upto maximum of Rs.0.50 lakhs will be sanctioned under this scheme.
3. Measures to attain the objectives: In order to make the scheme, implementable a high power committee with representation of IDBI, EDC, Commercial Banks and Government of Goa has been set up to scrutinise and identify each and every viable unit that can be revived.

During the VIIIth Five Year Plan (90-95) an outlay of Rs.100.00 lakhs is proposed to cover 50 units and Rs.25.00 lakhs is proposed to cover 10 units during the year 1991-92.

Out-lay & Expenditure	Amount (Rs.in lakhs)	Of which capital content being (Rs.in lakhs)
i) VIIIth Five Year Plan (1990-95) Proposed.	100.00	-
ii) Approved Outlay (1990-91)	3.50	-
iii) Proposed Outlay (1991-92)	25.00	-
5. <u>Items of Work</u> :	Nil	
6. <u>Staff Component</u> :	Nil	
7. <u>Vehicle</u> :	Nil	
8. <u>Remarks</u> :	Nil	

1. Name of the Scheme:- Seed Money Scheme for tiny and Small Industrial new units.
2. Objectives of the Scheme : The objective of the scheme is to provide financial assistance in the form of seed/ margin money for the promotion of small industries in semi-urban and rural areas so as to increase employment opportunities including self-employment. It is a centrally sponsored scheme to be funded on matching basis of 50:50%.
3. Measures to attain the objectives:- A loan to the extent of 20% of the cost of the project or Rs.0.40 lakhs, whichever is lower is granted to tiny SSI units either for fixed capital investment or for working capital or for both, against mortgage of fixed assets.

An outlay of Rs.75.00 lakhs is proposed to cover 100 units during the VIIIth Five Year Plan(1990-95) and an outlay of Rs.15.00 lakhs is proposed covering 20 units in the year 1991-92.

<u>4. Outlays &amp; Expenditure</u>	<u>Amount</u>	<u>of which capital</u>
	<u>(Rs.in lakhs)</u>	<u>(Rs.in lakhs)</u>
I) Eighth F.Y.Plan(90.95) Proposed outlay	75.00	-
II)Approved outlay for 90.91.	3.50	-
III)Proposed outlay for 91-92	15.00	-

5. Items of works:- Nil
6. Staff component:- Nil
7. Vehicles:- Nil
8. Remarks:- Nil

1. Name of the Scheme:- Establishment of Field Testing Centre
2. Objectives of the Scheme:-
- 1) To provide technical service to SSI units for getting raw materials and finished products for quality.
  - 2) To assist SSI Units in the manufacture of products conforming to ISI Standard.
  - 3) To assist export oriented units in maintaining high quality to match for stringent test standard and
  - 4) To make available advisory services to SSI units for improvement and maintenance of product quality.
3. Measures to attain the objectives:-
- Field Testing Centre at Corlim has been handed over by Directorate of Industries to Society for Tool Room Cum Training Centre. Required technical staff will be appointed by the society to make the field testing centre operational. The existing testing equipments (worth around 7 lakhs) would be made functional. Industrial Development Bank of India has agreed in principle to give machinery worth of Rs. 25.00 lakhs to Field Testing Centre. Depending upon the needs of SSI units list of machinery and equipments required for metrological, metallurgical, pharmaceutical and chemical testing would be submitted by society to IDBI. On acquiring these machinery the field testing centre could recruit more technical personnel if needed to run the FTC effectively.
- The outlay proposed for the VIIIth Five Year Plan Period 1990-95 is Rs. 10.00 lakhs which will be invested in the society in the form of share capital contribution. For the year 1991-92, an amount of Rs. 2.00 lakhs is proposed to be spent.
4. Outlay and Expenditure
- |                                | <u>Amount</u> | <u>of which capital</u> |
|--------------------------------|---------------|-------------------------|
| I) Eighth F.Y. Plan (90-95)    |               |                         |
| Proposed outlay                | 10.00         | -                       |
| II) Approved outlay for 90.91  | 02.00         | -                       |
| III) Proposed outlay for 91.92 | 02.00         | -                       |
5. Items of Work:- Nil
6. Staff Components:- Nil
7. Vehicles :- Nil
8. Remarks:- Nil

1. NAME OF THE SCHEME: Entrepreneurship Development Programme

2. Objectives of the Scheme:- The scheme envisages training to the potential entrepreneurs willing to set up their own ventures. Training plays an important role in updating the knowledge of the individual entrepreneur and helps himself in running his industrial project smoothly. The purpose of imparting such training is also to assist the entrepreneur in getting self-employed by starting his own project.

3. Measures to obtain the objectives: To obtain the above objectives, it is proposed to conduct entrepreneurship development courses through Economic Development Corporation. An outlay of Rs.5.00 lakhs is proposed during the Eighth Five Year Plan (1990-95) and an outlay of Rs.0.50 lakhs is proposed for the year 1991-92.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u>	<u>of which capital</u>
	(Rs.in lakhs)	(Rs.in lakhs)
1) Eighth Five Year Plan proposed outlay(90.95)	5.00	-
2) Approved outlay(91.92)	0.50	-
3) Proposed outlay(90.91)	0.50	-

5. Item of work :- Nil

6. Staff Component:- Nil

7. Vehicles :- Nil

8. Remarks:- Nil

1. NAME OF THE SCHEME: TOOL ROOM CUM TRAINING CENTRE.
2. Objectives of the Scheme:- The strategy for Industrial Development of this State has been formulated keeping in view the factors like resource base, infrastructural facilities, manpower, workforce, skills & existing level of industrial activity, etc. This State is privileged with having pollution free atmosphere which provides a definite advantage in the context of the State and has been able to conserve environmental purity by being selective in the choice of industries and by providing necessary safeguards in the arrangement of effluent treatment and their disposal. This makes it an ideal place for location of industries which require dustfree atmosphere. Light engineering industry is one of the most suitable out of the available options in this regard. A logical analysis of the factors mentioned above, therefore, brings into the sharp focus, the fact that the major emphasis in the industrialisation process of the State has to be on the establishment of small scale industries. A lot of work has already been done and is being done by EDC and GEBIDC in this regard. To give a boost to the industrial development, the Govt. provided incentives in the form of Capital Subsidy for establishing industries in this State. Expected in flow of enquiries, after the zone is established would mainly comprise of precision engineering and electronic sector. The tool room is one of the major infrastructural facilities for the light engineering precision industry.

In view of the above, setting up of a Tool Room Centre in this state has been taken with the primary objective of contributing towards the development of Small Scale Industries through:-

- i) Training manpower in the field of Tool making and tool design etc.
- ii) Providing consultancy services, primarily to the small scale industries, in the field of Tool Engineering to improve the productivity.
- iii) Production of moulds, jigs, fixtures, gauges and other sophisticated tools.

3) Measures to attain the objectives:

Society Tool Room and Training Centre is formed under the chairmanship of Secretary(Ind). Other

1. Director of Industries and Mines.
2. Managing Director, EDC.
3. Chief Executive Officer, IDC.
4. President Goa Small Industries Association.
5. Secretary Goa Chamber of Commerce.
6. Manager IDBI Goa Branch.

General Manager TRPC and <sup>8</sup> other staff members have been appointed. 3 sheds at Tivim Industrial Estate from GDDIDC have been taken by the society. Machinery worth around Rs.5 lakhs is taken over from TCPC to make a beginning in a small way. Presently training programmes for fitter is conducted by TRTC. It is proposed to purchase machinery worth around 48 lakhs to start the activities in a big way. UNDP has also been requested to provide technical expertise for the training. The society has proposed to start a 2 year training programme for Tool and Die makers from the beginning of the year 1990. TRTC would provide training and at the same time develop tool making capability.

For the VIIIth Five Year Plan, the proposed outlay is 275.00 lakhs which will be invested in the society in the form of share capital. For the year 1991-92 an amount of Rs.50.00 lakhs is proposed to be spent.

4. Outlay and Expenditure	Amounts (Rs. in lakhs)	of Which Capital (Rs. in lakhs)
(I) Proposed Outlay for Five Year Plan(90.95)	275.00	275.00
(II) Approved outlay for 90.91	10.00	10.00
(III) Proposed outlay for 91.92	50.00	50.00

5. Item of Work:- Share Capital Contribution.
6. Component :- Nil
7. Vehicles :- Nil
8. Remarks :- Nil

1. Name of the Scheme:- Contribution to the Society for Self Employment in Industrial Sector in Goa.

2. Objectives of the Scheme:- With the Government's massive drive towards the literacy programme, every section of the society understood the importance of education in all the fields-both in technical and non-technical fields and as a result a large number of our younger generation have come out from schools and colleges and are awaiting some kind of gainful employment. The number of job-seekers is soaring everyday on the live registers of our employment exchange and it is unlikely that we will be able to provide employment to all of them in all the sector put together.

With this background, the State Government proposes to organise societies for self-employment in industrial sector by providing all sorts of in-puts necessary for their healthy growth. Goa has presently a large industrial base and has a much larger service sector. These would undoubtedly provide large scale self-employment. It is, therefore, proposed to set up a society for self-employment in industrial sector.

3. Measures to obtain the objectives:-

In keeping with the objectives laid down in the scheme, the Govt. has already constituted the society for "Self-Employment" Goa during the 1988-89 which has already started functioning. For setting up Industrial Estates in various talukas of Goa this society has been making efforts by beginning the activities at Margao. The required land at Margao has already been located and the acquisition proceedings have already been started through the Collector(South). In order to save time and start the activities of the proposed society at Margao we have already moved the matter with the owners of the land i.e. Comunidade of Margao to give us the required NOC. We hope to obtain this NOC shortly and start the preliminary activities of the development of land and the process of plan. We had in the past issued an advertisement in all leading dailies in Goa calling upon the prospective entrepreneurs to provide to the Dept, the relevant bio-data and their proposals for starting a self-employment venture. A large number of such applications have already been received and the applications are still puring in . Looking to the interest of the people in general for starting self-employment venture we propose



to start the activities in a phased manner in different talukas. Hence we have a proposal to start the society at Vasco, Ponda, Panaji and Margao.

In the VIIIthe Five Year Plan, we propose to take up the activities in all the talukas by acquiring the required land and constructing required sheds and also provide the necessary infrastructure facilities.

An outlay of Rs.245.00 lakhs is proposed during the Eight Five Year Plan period 1990-95 and an outlay of Rs.50.00 lakhs is proposed 1991-92.

<u>4. Outlay and Expenditure</u>	<u>Amount</u>	<u>Of which capital</u>
	<u>(Rs. in Lakhs)</u>	<u>(Rs. in lakhs)</u>
I) Eighth F.Y. Plan Proposed Outlay (1990-95)	245.00	245.00
II) Approved outlay for 90-91	20.00	20.00
III) Proposed outlay for 91-92	50.00	50.00

5. Items of work:- Share Capital Contribution

6. Staff Component:- Nil

7. Vehicles:- Nil

8. Remarks:- Nil

1. Name of the Scheme:- District Industries Centre, Goa.
2. Objectives of the Scheme:- The DIC has been established in order to provide all facilities to the entrepreneurs under one roof. Suitable powers will have to be delegated by several departments of the State Government to the DIC so that the entrepreneurs can get the required assistance. The DIC is meant to be a catalyst to mobilise the resources and skills of the place of origin and provide technical and financial assistance. It is a centrally sponsored scheme and expenditure is to be met on matching basis i.e. 50% by the State Government and 50% by the Central Government.

A provision of Rs.40.00 lakhs is proposed to be made for the Eight Five Year Plan. Efforts are being made to open DIC office in South Goa District. Hence, an outlay of Rs.14.00 lakhs is proposed during the year 1991-92.

<u>3. Outlay and Expenditure</u>	<u>Amount</u> (Rs.in lakhs)	<u>of Which capital content</u> (Rs.in lakhs.)
(I) Eight Five Year Plan proposed outlay(90.95)	40.00	15.00
(II)Approved Outlay(90.91)	10.00	4.00
(III)Proposed Outlay(91.92)	14.00	4.00

4. Item of work:- Rs.4.00 lakhs is for premises of DIC.

5. Staff Component:-

1) Lower Division Clerk	...	2
2) Driver	...	1
3) Peon	...	1

6. Vehicles:- One

7. Remarks :- Nil

1. Name of the Scheme: Computer Aided Design Centre.

2. Objectives of the Scheme:

Computer aided Design(CAD AND CAM) Centre is a common facility proposed for technology park or electronics city park where a cluster of high tech industries will be located. Computer aided Design CAD & CAM makes use of computer hardware and software by providing a powerful medium of designers to create new designs, forms patterns, structures, machine components etc. on the computer screen. It also allows use of real life colour and simulation of real life properties of different materials such as metals, plastics, textiles, fluids etc. This enable the product designer to simulate the properties of an end product. Even before the prototype is made the actual performance of the end products can be judged and the necessary changes can be introduced on the computer screens itself to obtain an improved model for simulated testing. The CAD & CAM centre required both expensive hardware as well as software and certain amount of operating expertise and trained man power to handle the CAD & CAM software. Every industry is not expected to invest in these equipments Hence a common facility is proposed. The industrial units/professionals most benefiting from CAD & CAM are: Printed Circuit Board manufacturing, readymade garments, automobile components, structural and civil engineering are-hitecture and interior design, Textile design etc.

It is proposed to install one sophisticated CAD & CAM system including hardware and software to cater to the following needs:

SOFTWARE PACKAGES:

1. Mechanical Engineering Industry:
  - 1.1.2 Dimensional/3 Dimensional drafting
  - 1.2 Solid and surface medelling
  - 1.3 Detailing and documentation
  - 1.4 Engineering analysis
  - 1.5 CNC programming
  - 1.6 Finite element modelling

2.     Electronics:
  - 2.1    PCB design
  - 2.2    Analogue and digital circuit analysis
  - 2.3    Integrated circuit design
  - 2.4    Design of hybrid micro circuit
  
3.     Architecture/Construction:
  - 3.1    Architectural modelling
  - 3.2    Space planning
  - 3.3    Layout
  - 3.4    Structural Analysis
  - 3.5    Cost estimation
  
4.     Electronic Publishing:
  - 4.1    Technical illustration
  - 4.2    Facilities for margining text and graphics
  - 4.3    Documentation
  - 4.4    Interfacing with laser printers and photo type setters
  
5.     Computer Hardware Configuration:
  - 5.1    32 bit CPU
  - 5.2    Colour terminal
  - 5.3    Main memory of about 5 MB
  - 5.4    Floppy drivers and harddisks of about 200 MB
  - 5.5    Cartridge tape drive
  - 5.6    Plotter
  - 5.7    Printer
  - 5.8    System software comprising of Unix, programming languages, sufficient library of applications for the engineering modelling, data management etc.

The details of the proposal has already sent to the IDU unit of the Commonwealth Secretariat after consulting with Ministry of Industry and Dept. of Economic Affairs on the need to set up a CAD & CAM Centre in Goa for diffusion of technology in the industrial sector with special reference to the SSI sector not only in Goa, but also in adjacent areas of Maharashtra and Karnataka. There is a need for upgradation of quality in both designing and manufacture and the need to reduce the time factor so that industrial products could be competitive both in the internal and export markets.

The centre could cover the whole grant of industrial spectrum. For the time being it could be limited to the Electronics automobile components and the construction sectors, where there has been spurt of activity in Goa. The Govt. of Goa plans to set up an Electronic City in the State and much work has also been done in this regard. Several large and medium Electronics units and small auxiliaries are coming up. Similarly many autopart units with latest technology are being set up. Construction industry has been a spurt as never before. Therefore, it would be in the fitness of things to start the centre covering these three areas of operation.

Two Centres set up at Madras and Pune have been attached to the running large industries who also disseminate technology amongst small industries. It is proposed to form a society under the Societies Registration Act to that dissemination could be uniform. To start off it would be located at ACGL, so as to take advantage of their computer ACGL could take advantage of the Centre for increasing their own production and that of the body project. This would need 600 sq. ft. of areas with air conditioning systems furniture and cabling. ACGL with whom the matter was discussed in detail has agreed to this proposal. Later the Society could expand at the ACGL itself or shift to some other central place i.e. Electronic city.

The other modalities and decision would be in following lines:-

- i) Content: The Centre would have a complement of hardware, identified discipline related software, would impart training for creating skilled manpower both from the market and industrial employees and provide experts from abroad. The technology transfer which would constitute 60% of the funds would be provided by the CFTC. The whole scheme is likely to cost Rs. 21.00 crores out of which Govt. of Goa's contribution would be limited to about 80.00 lakhs.
- ii) Funding: While the CFTC would provide Expert Service and training, the Govt. of Goa would provide hardware as well as fund for the software. Fund required immediately for hardware would be in the range of Rs. 8.00 lakhs but could go upto Rs. 20.00 lakhs. Software requirements would depend on the application but the preparation would be in the range of 3 times that of the hardware. The proportion of funding would be in the region of 10% for hardware, 30% for the software and 60% for the Experts and training to be provided by the CFTC. Govt. of Goa would recover the funds spent in hardware and the software by suitable commercialisation of services. The revenue earning streams would be (a) training of Managers in industry. (b) specific task for industries on a product-to product basis, (c) setting up of CAD & CAM Centres within the industries through consultancy and (d) setting up of CAD & CAM in other state and other Countries.
- iii) Manpower requirement: 3 in each of the identified industrial groups, a Design Engineer, 2 Draftsman and one to two Computer experts either in the field of System Analysis of Programmers.
- iv) In case it is decided to shift the CAD & CAM Centre later from ACGL to the Electronic City then one acre of land, air conditioning and building would be required. **The cost for this is not to be more than Rs. 15.20 lakhs.**

3. Measures to attain the Objectives:-

Software, technology expertise and training would be provided by Commonwealth Secretariat, Govt. of Goa would have to provide for the hardware requirement of the Centre. It is proposed to purchase machinery for Computer Aided Design Centre, and subsequent 3 years the amount proposed to cater to the recurring expenses of the centre. For which an outlay of Rs. 50.00 lakhs is proposed during the Eighth Five Plan 1990-95.

The Scheme was introduced during the year, 1989-90. No expenditure was incurred during the year. During the Eighth Five Year Plan 1990-95, an outlay of Rs. 50.00 lakhs is proposed to be invested in the form of share capital contributions to Electronic Corporation or Economic Development Corporation and Rs. 10.00 lakhs for the year 1991-92.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>Of which</u> <u>capital</u> <u>(Rs. in lakhs)</u>
I Eighth F.Y. Plan(90-95) proposed outlay	50.00	50.00
II. Approved outlay for 1990-91	8.00	8.00
III. Proposed outlay for 1991-92	10.00	10.00
5. <u>Item of work:-</u> Share capital contribution		
6. <u>Staff component:-</u>	Nil	
7. <u>Vehicles :-</u>	Nil	
8. <u>Remarks:-</u>	Nil	

1. Name of the Scheme: Training for artisans in jewellery manufacture for exports.

2. Objectives for the scheme: The state has always been famous for its artisans in making jewellery. At present, India is exporting 5500 crores of jewellery & diamond and precious stones studded jewellery. Amounting for the above, 22% of the total export. Jewellery manufacture is highly sophisticated & intricate. Jewellery manufacture, if done on the right lines is highly labour intensive potential with a high export market & with this in mind, the State Govt. has proposed for setting up a training school to generate skilled labour force.

3. Measures to obtain the objectives: Dialogues are going on with Mr. Nariman H. Wadia, a jewellery technic consultant in formulating the concept of jewellery training school. This scheme was introduced during the year 1989-90. However, no expenditure was incurred during the year. During the VIIIth Five Year Plan 1990-95, it is proposed to invest by way of share capital contribution. 180.00 lakhs in the society & Rs. 2.00 lakhs during the year 1991-92.

4. <u>Outlay and Expenditure</u>	<u>Amount</u> (Rs. in lakhs)	<u>of which</u> <u>capital</u> (Rs. in lakhs)
(I) Eighth F.Y. Plan(90-95) proposed outlay	180.00	180.00
(II) Approved outlay for 1990-91	1.00	1.00
(III) Proposed outlay for 1991-92	2.00	2.00
5. <u>Item of work:</u> Share capital contribution		
6. <u>Staff component:</u>	Nil	
7. <u>Vehicles:</u>	Nil	
8. <u>Remenics:</u>	Nil	



1. N/A/E OF THE SCHEME:- Setting up of "Convention Centre" Scheme.
2. Objectives of the Scheme:- The objectives of setting up of such a Convention Centre in Goa is to provide upto date Conference Hall of International Standards by providing all necessary infrastructural facilities. Such a Conference Hall is presently not existing in Goa though Goa is being developed as an important place of tourist attraction and also for industrialisation. The task of preparing a detailed project report covering avarious aspects has been entrusted to the E.D.C. and accordingly the funds required for the purpose will be placed at their disposal by the Directorate of Industries & Mines.

An outlay of Rs.240.00 lakhs is proposed during the Eighth Five Year Plan period 1990-95 and an outlay of Rs.50.00 lakhs is proposed during the year 1991-92.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
i) Eighth Five Year Plan (1990-95), proposed outlay.	240.00	240.00
ii) Approved Outlay for 1990-91	15.00	15.00
iii) Proposed Outlay for 1991-92	50.00	50.00

4. Item of work :- Construction of convention centre.
5. Staff Component:- Nil
6. Vehicles:- Nil
7. Remarks:- Nil.

1. NAME OF THE SCHEME: Setting of Growth Centre.
2. Objective of the Scheme: The Government of India had announced a decision to set up only 100 growth centres all over the country during the 8th Five Year Plan. These growth Centres, which would act as magnets for attracting industries to backward areas would be endowed with infrastructural facilities at par with the best available in the country, particularly in respect of power, water telecommunication and banking.

In accordance with the above decision, the Govt. of Goa has decided to establish the growth centre allocated to the State of Goa at Verna Plateau.

Measures to obtain the objectives: At Verna Plateau, GDDIDC has acquired about 142 Hectares of land for the Electronic city. Adjacent to this area, there is an area of 700 ha. which is available for establishing Growth Centre. All 700 ha. belongs to the Comunidade. It is proposed that the entire area i.e. 142 Ha acquired for the Electronic City and remaining 700 Ha. could be shown as an area for Growth Centre. Growth Centre could be divided into various zones like 1) Electronic City, 2) Zone for 100% export oriented units and 3) Zone for the other units which are not falling under the above category 4) Zone for medium industries.

The Verna Plateau is about 10 kms. from Margao Town and railway station. It is about 15 Kms. from Vasco city and railway station and 20 kms from Mormugao Harbour. The Dabolim Airport is about 8 Kms. from the site. The distance between the site and Panaji city is about 20 km.

We anticipated about 600 units to come up in the proposed growth centre. It will require 30 MW power, 3MGD water, 2000 telephone connections and 100 telex connections. The cost of the Growth Centre is estimated on the following lines.

<u>Land Item</u>	<u>Cost</u>
Land (800 Ha.)	Rs. 8 Crores
Roads	3 "
Water Supply	2 "
Drainage & treatment of effluents	2 "
Minimum Housing for labour	5 "
Hospital	1 "
Upgradation of School & common centre for marketing banking	3 "
Telecommunication	2 "
Electricity sub-station	3 "
Miscellaneous	1 "

The financial pattern indicated in the scheme is as follows:

1) Central Government (Equity)	10 Crores
2) State Govt. (Equity)	5 Crores
3) All India Financial Institutions (including 2 Cr, as equity)	4 Crores
4) Nationalised banks	1 Crores
	<hr/>
	20 Crores
Market borrowings	10 Crores
	<hr/>
	Rs. 30 Crores
	<hr/>

The Growth Centre proposal mainly concerns creation of infrastructure for the growth centre to cover the various items shown in the cost.

The Govt. of Goa is expected to contribute Rs.5 Crores as equity towards proposed growth centre at Verna Plateau. Since, GDDIDC has already started working under growth Centre, it is proposed that the 13 crores requirement for the growth centre may be provided in the VIII th Five Year Plan 1990-95.

In view of above it is proposed to invest Rs.1300.00 lakhs during the Eighth Five Year Plan period 1990-95 and Rs.5.00 lakhs is proposed during the year 1991-92 as State share to the GDDIDC for growth of centre at Verna.

4. <u>Outlay &amp; Expenditure</u>	Amount (Rs. in laksh)	of which Capital (Rs.in lakhs)
	<hr/>	<hr/>
(I) Eighth Five Year Plan (90-95) (II) Proposed outlay.	1300.00	1300.00
(II) Approved outlay for 1990-91	35.00	35.00
(III) Proposed outlay for 1991-92	5.00	5.00
5. <u>Item of work:-</u>	State share capital contribution	
6. <u>Staff Component:-</u>	NIL	
7. <u>Vehicles:-</u>	NIL	
8. <u>Remarks:-</u>	NIL	

1. Name of the Scheme:- State Investment Subsidy.
2. Objectives of the Scheme:- The Government of India since 1972-73 has giving Central Investment Subsidy to the Industries being set up in the backward areas of the country. This was necessary for the accelerated growth of these backward areas. The Subsidy scheme has categorised the backward areas into 3 categories and the State of Goa fell in category (A) entitling for 25% of Subsidy to a maximum of 25.00 lakhs. This scheme benefitted the State of Goa appreciably and roughly 3,300 units were set up.

The Government of India, however, discontinued the central Investment Subsidy to non-manufacturing units like Bakery, Printing Press, Xeroxing etc. vide letter dated 22.9.88. It was however, clarified that the manufacturing units, Hotels will continue to get subsidy provided they were registered. With the receipt of this letter, the subsidy had to be stopped to all non-manufacturing units though their applications had already been received and their units were registered. These units made representations to the Government of Goa pleading the financial hardship which these industries would face in case the subsidy was not paid. The issue as such was considered by the State Government and it was decided to take over the commitments of the payment of subsidy to such (Non-manufacturing) units registered for subsidy upto 30.9.88. These units were, however, required to go into production by 30.9.90.

Subsequently, the Government of India vide letter dated 21.7.89 allowed the reimbursement of subsidy to the manufacturing units which were registered and approved by the State Level Authority upto 30.9.88 and where subsidy was released upto 31.12.89. A similar concession was extended to non-manufacturing units which were paid subsidy up to 30.9.89.

As per the original policy of Government of India, units registered upto 30.9.88 were to get the subsidy. However, the policy was revised with retrospective effect in July, 1989 by Government of India giving benefits of subsidy to the units approved by State Level Committee upto 30.9.88.

Due to this retrospective change in policy, many units to whom subsidy was approved by State Level Committee till 30.8.89 could not get the benefit of the scheme, so also units registered as on 30.9.88 and which were

expected to go into production by 30.9.90 were also deprived of the benefits of subsidy.

The entrepreneurs continue to represent their cases on the plea that since they had got themselves registered before 30.9.88 and that they had taken steps to establish their industries on the assumption that they would be paid subsidy by the State Government, the benefit available to them at the time, now could not be taken away retrospectively by the Government and in case the Central Government was not prepared to extend the benefit, the liability must be owned and discharged by the Government of Goa. The matter was taken up with the Government of India without any results. Meanwhile, the Govt. of Maharashtra announced a scheme of State Subsidy to be effective from 1.10.1988. This scheme started attracting new entrepreneurs to the State of Maharashtra.

The abrupt discontinuation of the Central Subsidy by the Govt. of India and the introduction of State Subsidy scheme by the Govt. of Maharashtra had created conditions where the new entrepreneurs may not be attracted to the territory of Goa. The ambitious scheme of Industrialisation started in 1972-73 may thus become defunct. It is, therefore, necessary that the Government of Goa may also come up with a similar scheme under which not only the old moral commitments are honoured but the attraction to the new entrepreneurs are also continued. The State Government, therefore takes over the commitment of Central Investment Subsidy to the industrial units which were registered with Directorate of Industries and Mines as on 30.9.88 and would go into production by 30.9.

An outlay of Rs.1500.00 lakhs is proposed during the plan period 1990-95 and of Rs.500.00 lakhs during the Annual plan 1991-92.

3.	<u>Outlay &amp; Expenditure</u>	Amount	of which capital
		<u>(Rs. in lakhs)</u>	<u>(Rs. in lakhs)</u>
(i)	Eighth Five Year Plan (90-95) proposed outlay	1500.00	--
(ii)	Approved outlay for 1990-91	10.00	--
(iii)	Proposed outlay for 1991-92	500.00	--
4.	<u>Item of work:-</u>	NIL	
5.	<u>Staff Component:-</u>	NIL	
6.	<u>Vehicles:-</u>	NIL	
7.	<u>Remarks:-</u>	NIL	

1. NAME OF THE SCHEME:- Subsidy on interest payable, on loans taken by entrepreneurs for setting up of S.S.I. units from banks/financial institutions for the acquisition of fixed assets.
2. Objectives of the Scheme: The Central Investment Subsidy was in force in the State of Goa for more than a decade and the State has made commendable progress in the industrial field in the last decade mainly because of Central Investment Subsidy available to the units at the rate of 25% since 1.4.1983. The Government of India has now discontinued the scheme effective from 30.9.1988. As a result the industrialisation of the State would receive a definite set back if State Government does not come forward with incentive for setting up industrial units, mainly because the neighbouring States are implementing various schemes for industries in order to attract the entrepreneurs in their States.

The State of Goa is having comparatively good infrastructural facilities by way of transport by water, sea, air communication etc. as compared to the neighbouring areas of State of Maharashtra and Karnataka.

Grant of financial assistance to the industrial units will therefore naturally attract them in the State of Goa, due to the other infrastructural facilities available.

A.S.S.I. unit requires the period of nearly four to five years for achieving the break even point and any help by way of financial assistance during this period, will be of very much help to the S.S.I. units to establish themselves on sound footings. The rate of interest charge on fixed assets by the Banks/Financial Institutions is 15.5% P.A.

As such, with a view to give further impetus to the industrial development in Goa, it is proposed to introduce the scheme of Interest Subsidy payable on the loans taken by the entrepreneurs for setting up S.S.I. units.

The Scheme envisages financial assistance to entrepreneurs for setting up of a S.S.I. units in the form of subsidy on interest payable on loans taken from Banks/Financial Institutions for the creation of fixed assets.

The subsidy payable shall be the difference between the interest rate of 10% per annum and the normal rate of interest charged on the loans advanced by the Banks/Financial Institutions subject to a maximum of Rs.40,000/- per annum and it will be available to the units for a period of five years.

The financial commitment during the eighth five year plan shall be of Rs.1300.00 lakhs.

An outlay of Rs.1300.00 lakhs is proposed during the Eighth Five Year Plan period 1990-95 and the outlay proposed during the year 1991-92 is Rs 50.00 lakhs.

3.	<u>Outlay &amp; Expenditure</u>	Amount (Rs.in lakhs)	of which Capital (Rs. in lakhs)
(i)	Eighth Five Year Plan (90-95) proposed outlay.	1300.00	--
(ii)	Approved outlay for 90-91	1.00	--
(iii)	Proposed outlay for 1991-92	50.00	--
4.	<u>Item of work:-</u>	NIL	
5.	<u>Staff Component:-</u>	NIL	
6.	<u>Vehicles:-</u>	NIL	
7.	<u>Remarks:-</u>	NIL	

1. NAME OF THE SCHEME: Subsidy for purchase of  
Generating Sets by Industrial  
units.
2. Objectives of the Scheme:- The objectives of this  
scheme is to enable industrial units to carry on  
their production programme uninterrupted. In some  
of the remote areas where power supply is errating  
it is necessary to encourage units to go in for  
their own generating sets so that their production  
programme are not hampered.
3. Measures to obtain the objectives:- It is proposed  
to subsidise to the extent of 50% on the Purchase  
and installation of generating sets by small scale  
industries subject to a maximum of Rs. 1 lakh or  
50% of the cost whatsoever is less.

An outlay of Rs. 5.00 lakhs is proposed during  
the VIIIth Five Year Plan Period 1990-95 to cover  
about 10 units.

An outlay of Rs. 1.00 lakh is proposed during  
the Annual Plan 1991-92 for 2 units.

4. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>of which</u> <u>capital</u> <u>(Rs. in lakhs)</u>
(i) Eight F.Y. Plan (90-95) Proposed outlay	5.00	-
(ii) Approved outlay for 1990-91	1.00	-
(iii) Proposed outlay for 1991-92	1.00	-
5. <u>Item of works:-</u>	Nil	
6. <u>Staff component:-</u>	Nil	
7. <u>Vehicles:-</u>	Nil	
8. <u>Remarks :-</u>	Nil	



1. NAME OF THE SCHEME: Development of Handloom Industries/  
Training Programme.
2. Objectives of the Scheme: The handloom industry in Goa is very insignificant and it was washed out due to poor wages, being a labour oriented industry. In view of this there is a need to train the people in Handloom industry so that the industry can well development in the state on a sound footing to provide employment to the trainees etc.

Under this scheme, it is proposed to provide training to the villagers who are rehabilitated from Selaulim and Anjunem Irrigation projects for gainful employment and trained candidates will be provided with looms for the purpose and efforts will be made to cover under cooperative fold.

3. Measures to obtain the objectives: At present the Scheme is having 6 handloom training centres and one more is proposed to be started shortly. These training centres will be modernised in order to train the local youths in a better manner so that they can be self employed in the sector. Efforts also would be made to encourage individual weavers to start their own loom and also to make improvement in the setting up of their units by purchase of additional looms etc. to financial institutions. Efforts also would be made to provide 25% subsidy to the weavers for the purchase of tools, equipment and looms/repair of looms/improvement of looms etc.

Technical guidance to the societies and wavers will be extended through the Departmental trained staff wherever is possible the common service facility centre will be open in the interest of the handloom wavers. It is also proposed to cover that trained artisans under cooperative fold whenever it is possible and where the artisans are not able to form the society than the individual benefits like looms, subsidy is proposed to be provided.

During the Eight Five Year Plan (1990-95) it is proposed to spent an outlay of Rs.25.00 lakhs to train 300 candidates. For the year 1991-92, and outlay of Rs.5.00 lakhs is proposed to train 60 candidates.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>of which capital</u> <u>(Rs. in lakhs)</u>
1. Eighth Five Year Plan proposed outlay (1990-95)	25.00	-
2. Approved Outlay (1990-91)	5.30	0.50
3. Proposed Outlay (1991-92)	5.00	1.00

4. Item of work: Construction of Compound wall

5. Staff Component: To carry out various functions of the scheme the following staff is proposed.

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Sr.Technical Assistant	Rs.1640-2900	1
2.	Technical Assistant	Rs.1400-2300	5
3.	U.D.C.	Rs.1200-2040	1
4.	Skilled Worker	Rs. 800-1150	7
5.	Helper	Rs. 750-940	7
6.	Watchman	Rs.750-840	3
7.	<u>Vehicles</u> : NIL		
8.	<u>Remarks</u> : NIL		

1. Name of the Scheme: Establishment of Handloom Co-operative Society.
2. Objectives of the Scheme: This scheme has been drawn as per the guidelines received from the Development Commissioner for Handloom New Delhi and on the pattern of assistance proposed by the Handloom Commissioner. The Handloom weavers in the State are lacking in technical, marketing and raw material procurement & their financial position also is very weak. Besides, there are about 290 candidates trained in the handloom trade by the Directorate of Industries and Mines and most of them are unemployed & there are more than 60 handloom weavers families. Hence to provide gainful employment & upliftment of weavers who are financially weak, it is very much essential to bring them under Co-operative fold in order to assist them both financially & otherwise.

The main objective of the scheme is to provide assistance like share capital, matching share capital, purchase of looms, managerial subsidy etc. The pattern of share capital assistance to primary weavers co-operative society is in the ratio of 10:45:45. The matching share capital assistance is on 50:50 matching basis by the State & Central Govt. The assistance for purchase of loom etc. is on 50:50 matching basis between State & Central Govt. in the form of 1/3 Grant/Subsidy & 2/3 loan to weavers. The managerial assistance to the handloom society is given in the form of subsidy to be shared equally between Central & State Govt. which is on tapering basis for 3 years assistance. The work cum housing scheme consists of a loan & grant portion. While the loan assistance is provided by HUDCO, the grant is shared between the State & Central Govt. on 50:50 matching basis.

3. Measures to obtain the objectives: Efforts will be made to cover the trained person under the Co-operative hold. It is proposed to finance the handloom co-operative with grants, subsidy and share capital, etc.

This scheme was introduced during the year 1986-87. However, no expenditure was incurred. One handloom Co-operative society was registered at Shiroda Ponda having an enrolment of about 50 trained candidates as members, So far no expenditure was incurred since the society did come forward to avail the benefit under the scheme.

During the Eighth Five Year Plan (1990-95) an outlay of Rs.4.00 lakhs is proposed and for the year 1991-92 an outlay of Rs.1.00 lakh is proposed and will be disbursed to the existing society in form of share capital, loan & subsidy etc.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital component (Rs. in lakhs)
1. Eighth Five Year plan proposed outlay (1990-95)	4.00	-
2. Approved Outlay (1990-91)	1.00	-
3. Proposed outlay (1991-92)	1.00	-
5. Item of work	- NIL	
6. Staff Component	- NIL	
7. Vehicles	- NIL	
8. Remarks	- NIL	

1. NAME OF THE SCHEME: Establishment of training and design Centre & training programme including loan and subsidy for trained artisans and Neugi Nagar Complex.

2. Objectives of the Scheme: Most of the crafts made by the artisans in the State are found to be traditional in origin. These artisans require proper training to improve their skill and technique for preparing articles of good quality and design.

Under this scheme, training is imparted to artisans in various trades like woodcrafts, pottery, bamboo, papier machie, plaster of paris, dolls and embroidery etc. in the centres open for the purpose.

3. Measures to obtain the objectives:

(a) Training programme: The existing 33 craft training centres will be continued to extend the training facilities in various handicrafts like carving to woodcraft, metalcraft, cane and bamboo, embroidery, pottery, etc. So far, there are very few people who have adopted these trades, out of over 2000 trained personnel from these centres, as such it is proposed to improve the quality of training and to cover these trained artisans under various banks financial assistance and also give them subsidy and marketing facility etc. So that more number of ex-trained personnel can be brought under the self employment. It is also proposed to cover these artisans under the co-operative hold with the help of Co-operative Department. NABARD and Lead Bank, Technical guidance and designs will be provided through the Department to the handicraft co-operative and individual artisans to improve the design of the products which will ultimately help the artisans..

Efforts will also be made to provide financial assistance for individual artisans who will come forward for setting up of their units to the financial institutions. Component of subsidy for the purchase of tools and equipment to the trained craftsmen and hereditary workers will be reopened during the Eighth Five Year Plan period to the extent of 25% and for the artisans Rs.500/- or 50% of the cost of tools and equipment whichever is best.

b) Construction of Neugi Nagar Complex:

The construction of this complex is being done through the HRSSIDC with a view to have facilities for handicraft museum, handicraft design centre, handicraft marketing centre as well as for design, prototype models etc. These facilities will be extended to local artisans as well as handicraft co-operatives for improvement of skilled product and mass production etc.

Measures to obtain the objectives: The construction of the complex is being done in two phases. The first phase of work includes administrative office for handicraft and design centre, exporium and exhibition of 2 units each, cafetaria, library and artist on unit each, paper machie, batik and embroidery one unit each. The total land acquired for the complex is 14,515 m2. Out of this total land acquired 8,000 m2 land is earmarked for the construction of second phase of the complex of which is estimated to cost Rs.80.00 lakhs. Phase two of the complex included following work (1) Office (2) Recreation hall (3) Units for handloom, (4) Pottery 4 Units, Bamboo and metal work, wood work, raw material depot and store-room

In view of the above an outlay of Rs.100.00 lakhs is proposed during the Eighth Five Year Plan period 1990-95 of which Rs.80.00 lakhs for releasing to GHRSSIDC for the purpose. An outlay of Rs.40.00 <sup>lakhs</sup> is proposed for the year 1991-92.

It is proposed to train 1200 persons in different trades during the VIIIth Five Year Plan (1990-95) and 225 persons during the year 1991-92.

4. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs.in lakhs)</u>	<u>Of which capital</u> <u>(Rs.in lakhs)</u>
1. Eighth Five Year Plan.		
Proposed Outlay(1990-95)	100.00	80.00
2. Approved outlay (1990-91)	30.00	25.00
3. Proposed outlay (1991-92)	40.00	35.00
5. <u>Items of work:</u> Amount to be released to GHRSSIDC for the construction of a Complex at Neugi Nagar. IInd Phase.		

6. Staff Component:

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>Existing</u>	<u>Additional</u>
1.	Master Craftsman	1400-2300	--	15
2.	Assistant Craftsman	1200-2040	--	49
3.	Designer	1400-2300	--	1
4.	Foreman	1400-2300	--	1
5.	Skilled worker	800-1150	--	15
6.	Helper	750-940	--	25
7.	Wireman/Electrician	950-1500	--	01
8.	Store Keeper	1200-2040	--	1
9.	Jr.Steno	1200-2040	--	1
10.	Peon	750-940	--	1
11.	Watchman	750-940	--	3

7. Vehicles: Nil

8. Remarks: Nil

1. **NAME OF THE SCHEME:** Exhibition, including Publicity and propoganda.
2. **Objectives of the Scheme:** The object of holding exhibitions in the State of Goa and outside Goa within India and outside the Country also is to boost the marketing potential of some of the industrial products, handicrafts and such other items which have a good demand. The Department has been organising such exhibitions perennially in order to introduce our products to the consumers. On an average, we have been holding 2 to 3 exhibitions in any year one within the State, one outside the State and one at an International level.

Exhibitions is a source of introduction to the different parts of our country and hence through exhibitions we depict our cultural heritage and industrial progress, It is therefore, envisaged that we will keep on continuously interacting with the consumers through exhibitions during the VIIIth Five Year Plan.

An outlay of Rs.30.00 lakhs is proposed during the Eight Five Year Plan period 1990-95 and an outlay of Rs 3.00 lakhs is proposed during the year 1991-92.

<u>Outlay &amp; Expenditure</u>	<u>Amount (Rs. in lakhs)</u>	<u>of which capital (Rs in lakhs)</u>
i) Eighth Five Year Plan (90-95) proposed outlay	30.00	-
ii) Approved outlay for 1990-91	3.00	-
iii) Proposed outlay for 1991-92	3.00	-
<u>Item of work:</u>	Nil	
<u>Staff Component</u>	Nil	
<u>Vehicles</u>	Nil	
<u>Remarks</u>	Nil	

1. NAME OF THE SCHEME:- Common Service Facility Centre/  
Training cum production centre.
  
2. Objectives of the Scheme:- The artisans/craftsman are working mostly in their own dwelling houses and most of them are not having proper working conditions. Therefore it is very essential to have a common facility centre to enable them to avail the facility provided in the centre including the machinery.  
  
It is proposed to establish common facility centre at different places wherein facilities for training and production are made available for the purpose.
  
3. Measures to obtain the objectives:- Two industrial sheds at Vaddem and Valkinim have been built and two sheds has been given by the Irrigation Department in Satari(Kavona & Morlem). These four common facility centres are now engaged for imparting training in handloom and wood carving. Once the training is provided to the sufficient number of Trainees, the common facility of the machinery etc. at these centres will be provided to the ex-trainees if they are doing the work individually or forming a co-operative society to generate more employment during the Eighth Five Year Plan period. It is therefore, proposed to provide improved looms for the handloom development and improved machinery for wood carving and wood crafts work at these centres wherever possible, these artisans will be provided with the financial assistance and subsidy wherever is necessary. Efforts will also be made to form the Co-operative Societies wherever possible in these areas.

During the Eighth Five Year Plan (1990-95), an outlay of Rs.25.00 lakhs is proposed and an outlay of Rs.5.00 lakhs is proposed for the Year 1991-92.



4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capital content being (Rs.in lakhs)
1. Eighth Five Year Plan Proposed Outlay(1990-95)	25.00	10.00
2. Approved Outlay(1990-91)	4.00	2.00
3. Proposed Outlay(1991-92)	5.00	2.00

5. Item of work:- Construction work.

6. Staff Component:

Sr. No.	Designation	Pay Scale	Existing	Additional
1.	Assistant Craftsman	Rs.1200-2040	-	2
2.	Technical Assistant	Rs.1200-2040	-	2
3.	Skilled worker	Rs. 800-1150	-	4
4.	Helper	Rs. 750-940	-	4
5.	Watchman	Rs. 750-940	-	2
				14

7. Vehicles:- Nil

8. Remarks:- Nil

1. NAME OF THE SCHEME: Investment in Goa Handicraft Development Corporation including other works of the Corporation
2. Objective of the Scheme: The GHRSSIDC is set up to promote, assist expedite development of handicrafts, Small Scale and cottage Industries by undertaking to supply raw material, arranging for marketing their products, organising handicrafts, emporia and providing guidance, training etc. Besides, the Corporation has taken over the entire activities of MSSIDC in the State.
3. Measures to obtain the objectives:- The GHRSSIDC Ltd. would continue its activities of promoting handicrafts and assisting SSI units by supplying them scarce raw materials like iron and steel, fatty acid, paraffin wax, IPCL plastic materials and participation in tender marketing. For the above activities, the Corporation needs liquid funds as working capital. The Corporation is presently operating two schemes i.e. 1) Raw Material Assistance and 2) Marketing assistance to SSI units. In the case of the former 80% of value of raw material is given in the form of credit facility repayment within a period of 2 months. Whereas in case of marketing assistance scheme 90% of the value of goods supplied is given immediately to SSI units on its furnishing proof that the goods have been applied in good order and condition. For financing both these schemes, the Corporation has already availed of the term loan of Rs.25.00 lakhs from Industrial Development Bank of India.

There is a considerable time lap between the payment of advance towards the supplies of raw materials and actual receipt of goods and supplying of raw materials to SSI units and consequent realisation of sale proceeds. This naturally results in a blockage of funds for a considerable time. In view of the lead period involved between placing of order and actual receipt of goods, there is an imperative necessity of stocking goods so that SSI units do not suffer for want of raw materials. This requires deployment of more funds in the form of working capital.

It is imperative to note that the Corporation is operating on very low profit margin ranging from 0.8% to 5% in respect of its raw material activities as it has to strike a balance between commercial viability and service to SSI Units.

Handicrafts emporium at Palam Airport has started functioning since August, 1988. Items sold at this emporium are required to be procured and sent to New Delhi regularly for ensuring steady marketability. This is a venture taken up by the Corporation in the interest of promotion and development of Goan Handicrafts items. For ensuring adequate stock of items the Corporation has to depend mostly on 'No cost' capital.

The marketing turnover of products of SSI units is showing upward trend. During 1988-89 turnover was to the tune of Rs.50.00 lakhs. Consequent upon Government's decision to procure RCC Pipes required by its various departments through the Corporation it is expected that during the VIIIth Five Year Plan Period, RCC Pipes along worth Rs.8 Crores may have to be supplied to the Govt.

Besides, the Corporation is planning to take up the distributorship of cement manufactured by C.C.I mainly for meeting the requirements of construction activities of Govt. It is also expected that the distribution of alcohol to the actual users shall be arranged through the Corporation and in which case, the Corporation has to deploy large sums for procurement and storage of alcohol for ultimate distribution to the users. With these additional activities of the Corporation its present turnover of raw material to SSI Units shall be almost doubled in the next five year plan say about Rs.15 Crores. The existing reserves including borrowed money would not be enough to handle the existing and the increased activities and the Corporation therefore has to rely mainly on Government Share Capital Contribution.

In view of the above it is proposed to invest in GHRSSIDC an amount of Rs.120.00 lakhs during the Eighth Five Year Plan 1990-95 and an amount of Rs.40.00 lakhs during the year 1991-92 by way of Share Capital Contribution.

4. Outlay and Expenditure	Amount (Rs.in lakhs)	of which capital (Rs. in lakhs)
i) Eighth Five Year Plan (1990-95) proposed outlay	120.00	120.00
ii) Approved outlay for 1990-91	20.00	20.00
iii) Proposed outlay for 1991-92	40.00	40.00
5. Item of work: Share capital contribution		
6. Staff component	Nil	
7. Vehicles:	Nil	
8. Remarks:	Nil	

1. NAME OF THE SCHEME: Grant in aid to GHRSSIDC for Establishment of Steel stock yard Kakoda.
2. Objectives of the Scheme: The establishment of steel stock yard at Kakoda would be saving of expenditure stated above and availability of Steel would be cheaper to that extent. This would improve the competitive position of the industry and thereby give a big boost for the growth of the industry.

As per scheme evolved by Government of India, distribution of Iron & Steel to Small Industries is done through State Small Industries Development Corporations. For this purpose, allocation of Iron & Steel to the Corporation is done by Jt. Plant Committee set up by Government of India. The Steel has to be brought from the steel stockyard of the main producers. For the State of Goa, nearest stockyards are located at Bombay/Thane/Pune/Bangalore. Besides payment of Local Sales Tax, such an arrangement involved an expenditure of Rs 230/- to Rs.270/- p.m.t. towards freight for transportation of the material from the stockyard to Goa. Expenditure on C.S.I. and freight came to about 6% to 7% of the total cost p.m.t. of the material consequent upon establishment of the stockyard, there would be saving of this expenditure and availability of steel would be cheaper to that extent.

3. Measures to obtain the objectives: The requirement of funds by the Corporation during the Eighth Five Year Plan 1990-95 as grant-in-aid for providing above infrastructural facilities to the yard is placed at Rs.12.00 lakhs. In view of this it is proposed to invest an amount of Rs.12.00 lakhs during the Eighth Five Year Plan period 1990-95 and an amount of Rs.3.00 lakhs during the year 1991-92 in the Corporation for the purpose.

4. <u>Outlay &amp; Expenditure</u>	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs)
1) Eighth Five Year Plan (1990-95) proposed outlay	12.00	-
ii) Approval outlay for 1990-91	1.00	-
iii) Proposed outlay for 1991-92	3.00	-
5. <u>Item of work:</u> Grant-in-aid to GHRSSIDC		
6. <u>Staff component :</u>	Nil	
7. <u>Vehicles :</u>	Nil	
8. <u>Remarks:</u>	Nil	

1. Name of the Scheme:- Grant in aid to GHRSSIDC for establishment of raw material depot.
2. Objectives of the Scheme:- The objective of the scheme is to meet the growing requirement of SSI units for raw materials which will be multicomulative.
3. Measures to obtain the objectives:- A raw material Depot is proposed to be established by GHRSSIDC in the Kundaim Industrial Estate for the purpose. The establishment of raw material depot will consist of acquisition of land, land development, construction of shed, weighing and other machinery, etc. The requirement of funds during the VIIIth Five Year Plan 1990-95 has been estimated to Rs.5.00 lakhs. Therefore, it is proposed to invest an outlay of Rs.5.00 lakhs in the Corporation by way of grant for construction of raw material depot of which Rs.3.00 lakhs is proposed during the year 1991-92.
4. 

<u>Outlay and Expenditure</u>	<u>Amount</u>	<u>of which capital</u>
	(Rs. in lakhs)	(Rs. in lakhs)
i) Eighth F.Y. Plan		
90-95 (Proposed outlay)	5.00	-
ii) Approved outlay for		
90-91	1.00	-
iii) Proposed outlay for		
91-92	3.00	-
5. Items of work:- Grant-in-aid to GHRSSIDC.
6. Staff Component:- Nil
7. Vehicles:- Nil
8. Remarks:- Nil

1. NAME OF THE SCHEME: Grant-in-aid to GHRSSIDC for setting up of a show room for marketing of small industrial products.
2. Objectives of the Scheme: Presently marketing assistance is provided to small industrial units by way of securing Govt. business which is inadequate. It should be our endeavour to open more avenues for marketing to small industrial units particularly in view of their inability to have their own set up. These units have often to depend on the middle man i.e. trading houses having necessary marketing set up such as show room etc. for marketing their products. There are few industrial units who may be having their own set up but <sup>by</sup> & large <sup>these</sup> units do not afford to have such facilities of their own. In such circumstances, they have little choice but to submit to terms & conditions laid down by the traders having necessary marketing set up. With a view to reduce the dependence on the middle men & give better exposure to the products of small industries, it is proposed to open a show room in the capital town of the State where the products of the small industrial units manufactured in the State will be displayed & sold.
3. Measures to obtain the objectives: The area of the show room has to be sufficiently large i.e. 300 sq. mts. & its location will have to be in a central or predominantly commercial area. At the current prices, it would cost Rs.42 lakhs to acquire such a premises. A further sum of Rs.8.00 lakhs would be required for interior decoration. On the revenue side, the expenses could meet by the Corporation since the investment involved is quite substantial. The Govt. will have to provide necessary funds i.e. Rs.20 lakhs during the VIIIth Five Year Plan 1990-95 for opening of show room. In view of this, it is proposed to invest an amount of Rs.20.00 lakhs in the Corporation during the VIIIth Five Year Plan 1990-95, of which an amount of Rs.3.00 lakhs is proposed to be invested during the year 1991-92, by way of grant-in-aid.

4. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs.in lakhs)	<u>of which</u> <u>capital</u> (Rs.in lakhs)
i) Eight Five Year Plan(1990-95) proposed outlay	20.00	-
ii) Approved outlay for 1990-91.	3.00	-
iii) Proposed outlay for 1991-92.	3.00	-

5. Item of work: Grant-in-aid to GHRSSIDC.

6. Staff component: Nil.

7. Vehicles: Nil.

8. Remarks: Nil.

1. NAME OF THE SCHEME: Subsidising GHRSSIDC for development of handloom industries.
2. Objectives of the Scheme: Large & Medium Industries are capital intensive & do not generate employment commensurate with the investment made for increasing the level of employment. Labour intensive scheme, particularly those generating self-employment will have to be taken up with the adoption of proper technology, inputs & training of rural youths, handloom industries could offer an ideal channel for increasing employment. It may perhaps, be necessary to provide labour incentives to the rural youths to take up these industries. This could be done in 2 ways i.e. subsidising 1) raw material sale & 2) marketing cost with these objectives in mind the GHRSSIDC is planning to implement the 2 schemes under the development of handloom industries.
3. Measures to obtain the objectives:
  - a) Subsidising of raw material sale. The Corporation has been procuring yarn. The raw material depots at Bicholim & Cacoda could be mother depots through which the raw material could be distributed in rural areas. Special arrangements will be made to distribute the raw material in the rural areas having sizeable population of looms. It would be our endeavour to distribute raw material in rural areas in such a way that the nearest place where the raw material could be made available to the artisans will not exceed 8 kms. from the normal place of work. It is intended to distribute raw material at landed cost in our depots i.e. without adding handling cost & other overheads. The subsidy sought is meant for neutralising the above cost. It has been estimated that a sum of Rs.25.00 lakhs would be required during the period of VIIIth Five Year Plan 1990-95 & no. of beneficiaries that would be benefitted during the VIIIth Five Year Plan period would be 250. In view of this, it is proposed to invest by way of subsidy an amount of Rs.25.00 lakhs in the Corporation during the VIIIth Five Year Plan 1990-95 & Rs.5.00 lakhs to cover 50 beneficiaries during 1991-92.
  - b) Subsidising marketing cost: With a view to popularise the local handloom product, marketing will have also to be done at a subsidised rate. It is the policy of the Corporation to levy a margin of 25% on the sale of local handicraft. It is proposed to market the handloom products on no profit no loss basis. This would be possible if the normal margin



of 25% is subsidised by the Govt. A turnover of Rs.100.00 lakhs is expected to be achieved by the end of the VIIIth Five Year Plan. The subsidy element could therefore come to Rs.25.00 lakhs. In view of this, an outlay of Rs.25.00 lakhs is proposed to be invested in the Corporation during the VIIIth Five Year Plan period 1990-95 & outlay of Rs.5.00 lakhs is proposed during the year 1991-92.

1. NAME OF THE SCHEME: Investment in Khadi and village Industries Board.
2. Objectives of the Scheme: Khadi and Village Industries are in a State of neglect in this State. A Board has been constituted to develop the Khadi and Village Industries which is actively associated with the khadi and Village Industries Commission, Bombay, for the development of various schemes, prepared by Commission and for the implementation of the same in the State.

The aim of the scheme is to provide financial assistance in the form of grants towards rebate on sale of Khadi product during the Gandhi Jayanti Celebration as well as for meeting administrative expenses to implement the various schemes.

An outlay of Rs.65.00 Lakhs is proposed to invest during the VIIIth Five Year Plan 1990-95 in KVIB and an outlay of Rs.15.00 lakhs is proposed to invest during the year 1991-92 for the purpose.

<u>3. Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs.in lakhs)	<u>of which capital</u> (Rs.in lakhs)
i) Eight Five Year Plan(1990-95) proposed outlay	65.00	-
ii) Approved Outlay for 1990-91.	8.00	-
iii) Proposed Outlay for 1991-92.	15.00	-
4. <u>Item of work:</u>	Nil	
5. <u>Staff Component:</u>	Nil	
6. <u>Vehicles:</u>	Nil	
7. <u>Remarks:</u>	Nil	

1. NAME OF THE SCHEME: Publicity for the Activities of Khadi and Village Industries Board.
2. Objectives of the Scheme: The Khadi and Village Industries Board is a statutory body constituted by the Government, Khadi and Village Industries Board Act, 1965. The Board was first constituted in December, 1981 and it started functioning from September, 1982. The Board functions as an agency to implement various schemes aimed at generating self-employment formulated by Khadi and Village Industries Commission, Bombay, in the State of Goa.

While the entire amount paid to the beneficiaries under various industries is made available by the Khadi and Village Industries Commission, Bombay, the maintenance expenditure of the Board is met by the Government of Goa, in form of 100% maintenance grant pattern approved by Central Govt.

3. Measures to obtain the Objectives: In order to attract the rural population towards Village Industries, thus achieving the objectives of solving rural un-employment and bringing the population above poverty mark, it is necessary to educate them of the various activities that are being taken up by the Board so also show them what products could be undertaken..

Publicity is a vital media through which this objective can be achieved. The Board, therefore proposes to publish advertisements in local newspapers giving publicity to its various schemes, publish brochures/booklets with illustrations etc. and also hold exhibition in various village for giving wide publicity to the scheme and products manufactured.

An outlay of Rs.3.00 lakh is proposed to invest during the VIIIth Five Year Plan 1990-95 in the scheme and an outlay of Rs.0.60 lakh is proposed during the year 1991-92 for the purpose.

1. NAME OF THE SCHEME: Development of Coir Industry.

a) Training Programme.

2. Objectives of the Scheme: Goa is a rich state in natural resources. We have about 23237 hectares of land under coconut cultivation & yearly production of nut is estimated over 107 million. There is a vast scope for development of Coir Industries. The raw material is also locally available. Though this Industry is a low profit paid industry it has a capacity to cover large number of employment in cottage & small sector. Hence it is quite essential to provide modern training & also to organise cooperative societies so that hereditary workers artisans & trained candidates can be covered under the scheme of cooperativisation. For tapping the trained artisans & hereditary workers & to tender them the benefits, the Department of Industries needs machinery like Inspector (Coir Supervisor(Coir) who will pay the visits in different villages & guide them about the Govt. schemes & grants/assistance rendered by the Govt. After that candidates/hereditary Coir workers can start their own cottage industries or form the cooperative societies. Our past experience is that, though we issue press notes or writes to Block Development Officer sarpanches of respective village or in Block, the artisans trained candidates are still unknown about the active Govt. Schemes & benefits. Hence, the provision for Inspector(Coir) and Supervisor(Coir) is included in the budget to intensify the field programme & rendering the technical know how & development of coir industries.

3. Measures to obtain the objectives: The existing 7 coir training centres will continue to function during the VIIIth Five Year Plan period to impart training in Coir technology with the improved technics so that the trained personnel could be self-employed. These training centres will be equipped with modern equipments by acquiring from the Coir Board. Efforts will be made to guide trained Individual artisans to seek financial assistance from the Nationalised Banks/RD/A to start their own industry. The component like subsidy to the artisans & trained candidates for the purchase of tools & equipment will be made available. Departmental trained staff will provide technical guidance to the societies & individual artisans whenever it is required on request. These measures could be specially for investment of products besides adopting new products. It is also proposed to cover trained

personnel under various financial assistance. It is therefore, proposed an outlay of Rs.35.00 lakhs during the VIIIth Five Year Plan Period 1990-95 & amount of Rs.5.00 lakhs is proposed during the year 1991-92.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>Of which capital</u> <u>(Rs. in lakhs)</u>
1) Eight Five Year Plan Proposed Outlay (1990-95)	35.00	-
2) Approved Outlay (1990-91)	9.00	-
3) Proposed Outlay (1991-92)	5.00	-

5. Item of Work: Nil

6. Staff Component:

The following posts are proposed for the purpose.

1. Deputy Director (Coir & Handloom)	3000-4500	1 Post
2. Inspector	1400-2300	1 Post
3. Technical Assistant	1400-2300	1 Post
4. Instructor Gr.III	1200-2040	1 Post
5. Instructor Gr.IV	950-1050	3 Post
6. Workers/Operators/Helpers	750-940	15 Post

7. Vehicles: Nil

8. Remarks: Nil

1. NAME OF THE SCHEME: Establishment of Coir Co-operative Society.

2. Objectives of the Scheme: This scheme has been drawn as per guidelines received from the Ministry of Industries, Govt. of India and as per the pattern of assistance proposed by them.

Most of the hereditary workers and trainees trained in Coir are found to be from weaker sections. They do not have sufficient finance and knowledge of marketing to pursue their trades. Therefore it is very much essential to bring them under co-operative fold in order to assist both financially and otherwise.

The main objective of the scheme is to provide assistance like share capital loan for members, managerial subsidy, matching share capital assistance and loan for block capital. The encouraging objective of the scheme is that the share capital in the ratio of 10:45:45 for each member, managerial subsidy on tapering basis for 5 years.

The quantum of assistance is 50% of the State and 50% by Central Govt. Besides there are incentives for renovation, modernisation of sales outlay.

3. Measures to obtain the objectives: Efforts will be made to cover the trained artisans as well as hereditary workers to bring them under the co-operative fold so as to provide incentives for the development of industry in form of grants, loans, subsidy and share capital assistance etc. Similar types of incentives are also to be provided to the individual coir workers (both trained as well as hereditary coir workers) where it is not possible to form co-operative society with a view to encourage these workers to be self employed. There are already 2 co-operative societies registered which require financial assistance, grants, etc. Marketing assistance will be acquired through the handicraft corporation for the products produced by the coir workers. If both the existing societies approach for financial help, the amount will be released in the form of share capital loan, subsidy and grant, etc.

An outlay of Rs.5.00 lakhs is proposed during the VIII Five Year Plan period 1990-95 and an outlay of Rs.1.00 lakh is proposed during the year 1991-92.

1. NAME OF THE SCHEME: Development of the Powerloom.
2. Objectives of the Scheme: During the VIIth Five Year Plan Period, 120 powerlooms (18 units) have been registered. However, only 1 unit started functioning. Since there are no trained personnel in Goa, it is necessary to start powerloom training centre in Goa for the development of this industry so that the local powerloom units can get trained personnel for their work. In addition, it will help to generate some employment in the State.
3. Measures to obtain the objectives: It is proposed to set up powerloom training centre to train the local talents, so that trained artisans can get employment in the powerloom units. It is proposed to train 12 persons annually.

An outlay of Rs.5.00 lakhs is proposed during the VIIIth Five Year Plan (1990-95) and Rs.1.00 lakh is proposed for the year 1991-92.

<u>4. Outlay &amp; Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>of which capital</u> <u>(Rs. in lakhs)</u>
1. Eight Five Year Plan Proposed Outlay(1990-95)	5.00	-
2. Approved Outlay(1990-91)	1.40	-
3. Proposed Outlay(1991-92)	1.00	-
5. <u>Item of Work</u> :	Nil	
6. <u>Staff Component</u> : This is a new scheme. To implement the Scheme, the following posts are proposed:		
1. Technical Assistant	Rs.1400-2300	1 Post
2. Skilled Worker	Rs. 750-950	1 Post
7. <u>Vehicles</u> :	Nil	
8. <u>Remarks</u> :	Nil	

CENTRALLY SPONSORED SCHEME

1. Name of the Scheme:- COLLECTION OF STATISTICS OF SMALL SCALE INDUSTRIES (NUCLEUS CELL)
2. Objectives of the Scheme, Target Group(s), Current status and deficiencies, felt, if any:- The Development Commissioner S.S.I. New Delhi, has drawn up a scheme called Nucleus Cell for collection of annual production returns on national level to study the progress of industrial production of S.S.I.

This scheme is meant for collection of statistics of small scale industrial units on all India basis with 1982 as the reference year. Field work comprising of 20% sample of the units registered is done, & results are being tabulated by the office of the Development Commissioner of SSI New Delhi.

During the Eighth Five Year Plan an outlay of Rs.6.50 lakhs is proposed and for the year 1991-92 Rs.1.25 lakhs is proposed.

3. Outlay & Expenditure	Amount (Rs. Lakh)	Of which capital (Rs. Lakhs)
I. Eighth Five Year proposed outlay (1990-95)	6.50	
II. Approved outlay (1990-91)	1.00	
<b>III. Proposed outlay (1991-92)</b>	<b>1.25</b>	
IV Item of work	NIL	
V Staff Components:-		
	<u>Existing</u>	<u>Additional</u>
Investigator (Rs.1200-2040)	1	-
Enumerator (Rs.1200-2040)	-	2
6. Vehicles .....	NIL	
7. Remarks .....	NIL	



1. Name of the Scheme: MULBERRY SILK PILOT EXTENSION SCHEME
2. Objective of the Scheme, Target Group (s), current status and deficiencies felt, if any:- A pilot scheme on mulberry tree plantation for rearing of silk worms under the technical guidance of Central Sericultural Research & Training Institute, Mysore, will be taken up for the benefit of agriculturists, Training to the farmers/labourers in package of facilities of mulberry cultivation and improved methods of silkworm rearing will be imparted. Under this scheme, it is proposed to introduce mulberry silk industry in Goa which will provide subsidiary occupation to the villagers as their family labour. In all 5 acres of land will be brought under mulberry plantation.

During the Eighth Five Year Plan 1990-95, an amount of Rs. 1.00 lakhs is proposed and Rs. 0.25 lakhs for the year 1991-92.

3. <u>Outlay &amp; Expenditure</u>	<u>Amount</u> (Rs.lakhs)	<u>Of which capital</u> ( Rs.lakh)
i) Eighth Five Year Proposed outlay (1990-95)	1.00	-
ii) Approved outlay (1990-91)	0.01	-
iii) Proposed outlay (1991-92)	0.25	-

4. Items of work: ..... Nil
5. Staff Component: ..... Nil
6. Vehicles: ..... Nil
7. Remarks: ..... Nil

1. Name of the Scheme: DEVELOPMENT OF SERICULTURE PROGRAMME
2. Objectives of the Scheme Target Group(s) Current status and deficiencies felt, if any: This scheme is proposed at the instance of the Government of India. Under this scheme candidates will be trained at Mysore/Bangalore in the beginning till a training centre is set up in Goa. This scheme will provide trained manpower for mulberry plantation and silkworm rearing in Goa.

During the Eighth Five Year Plan 1990-95 a provision of Rs.0.50 lakhs and for the year 1991-92 Rs.0.10 lakhs are proposed.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs.in lakhs)
<hr/>	<hr/>	<hr/>
i) Eighth Five Year Plan Proposed Outlay (1990-95)	0.50	
ii) Approved outlay (1990-91)	0.10	
iii) Proposed outlay(1991-92)	0.10	
4. Items of work .....	NIL	
5. Staff Compoent: .....	NIL	
6. Vehicles: .....	NIL	
7. Remarks: .....	NIL	

MEDIUM AND LARGE INDUSTRIES

1. Name of the scheme: Contribution towards the cost of the preparation of feasibility report.
2. Objective of the Scheme: Before setting up any industrial unit, an entrepreneur has to plan his project in order to make it viable. The viability of the project depends on proper technical know-how availability of raw material, market for the product, etc. Hence, this scheme has been drawn to assist the entrepreneurs financially in the cost of preparation of feasibility report.
3. Measures to obtain the objectives: In order to assist the entrepreneur in preparation of feasibility report of this project, 50% subsidy is given by State Government towards the cost of preparation of this report to minimise the cost of an entrepreneur at the initial stage. The economic Development Corporation gets feasibility report through specialised Consultants. During the Eighth Five Year Plan, 1990-95, an amount of Rs.5.00 lakhs is proposed and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

<u>4. Outlay &amp; Expenditure</u>	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
1. Eighth Five Year Plan proposed outlay (1990-95)	5.00	-
2. Approved outlay (1990-91)	1.00	-
3. Proposed outlay (1991-92)	1.00	-
4. <u>Item of work</u>	-	NIL
5. <u>Staff component</u>	-	NIL
6. <u>Vehicles</u>	-	NIL
7. <u>Remarks</u>	-	NIL

1. Name of the Scheme:- Investment in Economic Development Corporation.

2. Objectives of the scheme:- The Economic Development Corporation of Goa, Daman and Diu Ltd., was set up in March 1975 as a public limited company with a specific objective of plying a catalytic role in the promotion and development of Industries in the State of Goa.

As a promotional institution, EDC Ltd., provides financial assistance in the form of term loan, equity participation and underwriting support for the Industrial Projects.

3. Measures to obtain the objectives:- In order to achieve the objectives for the VIIIth five year plan in particular for the next year i.e. 1991-92, the Corporation has taken a no. of measures which are summarised as follows:

1. Efforts are being made to pursue with the Govt. authorities to get more resources support by way of equity capital contribution.

2. Efforts are being made to IDBI to get liberal refinance facility.

3. In order to attract the entrepreneurs, the Corporation has taken a no. of steps and measures to facilities the entrepreneurs such as:-

i) To indentify as a Growth Centre at Verna Electronic City with all amenities like water, electricity, telephones, other telecommunication facilities, common facilities centres etc.

ii) The Corporation is also exploring to get Govt. Subsidy for the units which are established in the electronic city zone and other backward areas.

iii) The Corporation proposes to float a wholly owned subsidiary company under the name and style of Electronic Corporation of Goa Ltd., to promote, accelerate, initiate, assists develop electronic units in the city.

iv) The Corporation has also taken steps to organise seminars, conferences, meetings at various importance metropolitan cities in order to make aware the facilities available in Goa.

v) The Corporation is also pursuing with the Govt. of India for getting suitable letter of instant for various products. The Corporation is also exploring various possibilities to establish joint sector projects in Goa particularly in Verna Electronic City.

An outlay of Rs. 920.00 lakhs is proposed to be invested as share capital contribution during the Eighth Five Year Plan period 1990-95 & an outlay of Rs. 400.00 lakhs is proposed to be invested as share capital contribution during the year 1991-92.

4.	Outlay & Expenditure	Amount (Rs. in lakh)	Of which capital (Rs.in lakh)
	i) Eighth Five Year Plan (1990-95) proposed outlay	920-00	920.00
	ii) Approved outlay for 90-91	375.00	375.00
	iii) Proposed outlay for 91-92	400.00	400.00
5.	<u>Item of work:</u> Share Capital contribution.		
6.	<u>Staff Component:</u> .....	Nil	
7.	<u>Vehicles:</u> .....	Nil	
8.	<u>Remarks:</u> .....	Nil	

1. NAME OF THE SCHEME: Investment in Goa Industrial Development Corp.
2. Objectives of the Scheme: The aim of the scheme is to provide all infrastructure facilities at one place to the entrepreneurs to set up the industrial units. During the VIIIth Five Year Plan, the Corp. has set up objectives for establishment of 4 new industrial estates at a) Cunçolim b) Salvador de Mundo c) Keri d) Sanguem. The Corp. has also proposed to expand the existing Industrial Estates during the plan period (Tivim & Sancoale). In these industrial estates, the Corp. provides infrastructural facilities such as asphalted roads, water supply, banking facility, postal facility & communication facilities. The Corp. also constructs sheds for giving to entrepreneurs on hire purchase basis, otherwise normally the Corp. allots only open developed plots to the parties.
3. Measures to obtain the objectives: In order to achieve the targets, the Corp. has already taken action to acquire land in these industrial estates. The acquisition of land is made through the land acquisition proceedings & for this purpose Section IV Notification has also been promulgated in respect of 4 cases i.e. Cunçolim, Salvador de Mundo, Keri & Sanguem. In respect of expansion of existing estates, proposal for issue of Notification of Section IV is in the pipeline.

An outlay of Rs.500.00 lakhs is proposed to be invested during the VIIIth Five Year Plan period of 1990-95 as share capital contribution to IDC Goa for the purpose & an outlay of Rs.200.00 lakhs during the year 1991-92.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capital (Rs.in lakhs)
i) Eighth Five Year Plan(1990-95) proposed outlay	500.00	500.00
ii) Approved Outlay for 1990-91	194.00	194.00
iii) Proposed Outlay for 1991-92	200.00	200.00

5. Item of Work:- Share Capital contribution

6. Staff Component:- Nil

7. Vehicles:- Nil

8. Remarks:- Nil

NAME OF THE SCHEME: Investment in Maharashtra State Financial Corporation.

Objectives of the Scheme: The activities of the Maharashtra State Financial Corporation were extended to the State for catering the needs of the SSI units by way of loans at reduced rates of interest.

This scheme is mainly intended to provide financial assistance to the industrial units. The Maharashtra State Financial Corporation claims 1/6 of its share capital from this Government in order to financially assist the industries. This Government is in arrears about Rs.105.00 lakhs. The Govt. of Maharashtra is contributing around Rs.150.00 lakhs annually to the Corporation and the Share of State amounts per annum is about Rs.30.00 lakhs.

In view of the above it is proposed an outlay of Rs.300.00 lakhs during the Eight Five Year Plan (1990-95) and an outlay of Rs.150.00 lakhs during the Annual Plan (1991-92) is proposed to invest as Share Capital Contribution towards the Corporation.

<u>Outlays &amp; Expenditure</u>	Amount (Rs.in lakhs)	Of which capital (Rs.in lakhs)
i) Eighth F.Y. Plan (90-95) proposed Outlay	300.00	300.00
i) Approved Outlay for 90-91	50.00	50.00
ii) Proposed Outlay for 91-92	150.00	150.00
Item of work:- Share Capital contribution		
<u>Staff component:-</u>	NIL	
<u>Vehicles:-</u>	NIL	
<u>Remarks:-</u>	NIL	

1. Name of the Scheme: Stenghtening of Mines Department.

2. Objectives of the Schemes:

Goa is endowed with abandoned mineral resources. The State exports about 13 million tonnes of Iron ore to different countries, apart from the other minerals which are being exported. Royalty is collected by Government at the time of sales/transport/export. For the purpose of having proper check on evasion of payments of royalty etc. the following steps are envisaged:

- a) Two administrative branch offices having set up in North and South Goa. The former has been set up at Bicholim since November 1988 and the latter at Quepem in South Goa since January 1990.
- b) Assessment on the quantum of stocks extracted and removed from time to time.
- c) Analysis of ores.
- d) Assessment of quantity of Minor Minerals extracted from time to time.

3. Measures to achieve the objectives:

The Mines and Minerals (Regulation and Development) Act 1957 and the Mineral Concession Rules 1960 have been amended by the Govt. of India. In the State of Goa most of the existing mining leases were granted as mining concessions under the ex-Portuguese laws. These Mining concessions were modified into mining leases by the Goa Daman and Diu Mining Concessions (Abolition and Declaration as mining leases) Act 1987. Implementation of M.M. (R & D) Act 1957 in respect of mining leases which have since been renewed ( 97 as on 9.8.1990 ) is in progress. Efforts are being made for physical assessment of quantum of stock extracted and removed from time to time. The Chemical Laboratory which was attached to the Directorate of Industries and Mines has been transferred to the Central Laboratory, Bambolim, Panaji, Goa. As a result it is proposed to collect the samples from different stacks of Mineral ores from time to time and send the same to the Chemical Laboratory for assaying mineral content. Assessment of the quantity of Minor Minerals extracted is also in progress. Whenever cases of illegal extraction of Minor Minerals are detected, action is taken in respect of the same under the provision of Goa, Daman and Diu Minor Minerals Concession Rules, 1985.



In view of the above, an outlay of Rs. 15.00 lakhs is proposed during the VIIIth Five Year Plan period 1990-95 and an outlay of Rs.4.00 lakhs is proposed during the year 1991-92.

4. Outlay & Expenditure	Amount (Rs.in lakh.)	Of which capital (Rs. in lakh)
i) Eighth Five Year Plan (1990-95) proposed outlay.	15.00	-
ii) Approved outlay for 1990-91	4.00	-
iii) Proposed outlay for 1991-92	4.00	-
5. <u>Item of work:</u> .....	Nil	
6. <u>Staff Component:</u> .....	Nil	
7. <u>Vehicles:</u> .....	Nil	
8. <u>Remarks:</u> .....	Nil.	

1. Name of the Scheme: ENVIRONMENTAL STUDIES IN MINING AREAS.
2. Objectives of the Scheme: Under this scheme a comprehensive study of ~~environmental~~ aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pump house from mines they reject. The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural lands.
3. Measures to obtain the objectives:- During the monsoon mining rejects dumped on the hill slopes and flow along with water and spread in the agricultural fields and forest lands. In order to protect these areas from the flow of mining reject areas have been surveyed and the mine owners were requested to arrest this flow by putting various types bearers and filter beds. Many barren areas have been indentified and these areas are being granted to mining forms for dumping mining rejects so that the flow with monsoon water could be controlled and the barren areas be brought under forest plantation. It is also decided to grant these areas to the mining firm on these bases for dumping the mining rejects and after completion these areas will be reverted back to forest department for development of forests.

Samples of these rejects have been sent to various laboratories for preliminary studies for manufacture of bricks and also to find out the use of these rejects for industrial purpose. This department is also working with M/s. Thames Water International U.K. to find out the potentiality of the material many areas after the mining activities are left with large craters. Many mines are being worked below the water-table and hence large pools of water will be created. Some of the these pools will be even more than one kilometer in length. In order to make use of these pools and water,

it is necessary to design plans for these areas. The water also could be used for agricultural by minor lift irrigation, drinking, industrial use, development of pisci-culture and designing of man made lakes for recreation. For development of P.C. culture, Commonwealth, Secretariat London, deputed M/s. London Mill U.K. Technocrats. This Directorate in collaboration with M/s. LONDON MILL, other Govt. agencies and mining firms is developing the pisci-culture in the mining area the system will not only improve the environment but also will help in giving employment generation to local people. During the VIIIth Five Year Plan 1990-95 it is proposed to spent an amount of Rs. 23,00 lakhs and an outlay of Rs. 6.00 lakhs is proposed for the year 1991-92:

4. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capital (Rs.in lakhs)
i) Eight Five Year Plan proposed outlay(1990-95)	23.00	-
ii) Approved outlay(1990-91)	6.00	-
iii) Proposed outlay(1991-92)	6.00	-
5. <u>Items of work</u> :	..... Nil	
6. <u>Staff Component</u> :	..... Nil	
7. <u>Vehicle</u> :	..... Nil	
8. <u>Remarks</u> :	..... Nil	

## I. PORTS, LIGHTHOUSES AND SHIPPING.

Under the "Minor Ports" the development of 'Panaji' port is of utmost importance. The port of Panaji which is being used by barges, passenger boats, cargo vessels pleasure yachts and also the coastal passenger ships throughout the fair season lacks adequate berthing facilities to handle its entire traffic. The existing jetty at this Port requires immediate strengthening to handle ships and other vessels simultaneously. The present practice to keep the jetty clear for these ships six days a week during embarkation and disembarkation of passengers hampers considerably the water-borne cargo traffic. Among the other 'Minor Ports' such as Betul, Talpona and Chapora - the port of Betul has been excluded from the list of minor ports on the west Coast, forming part of new Port of Mormugao. As far as Talpona and Chapora Ports are concerned they are mainly used by the Sailing Vessels and Fishing Crafts and no sizeable increase in shipping is anticipated during the VIIIth plan period.

### M I N O R P O R T S

A.1 1.1 Name of the Scheme: Development of Betul.

#### 1.2 Objective and Justification of the Eight Five Year Plan:-

This is a continuing Scheme of the VIIth Five Year Plan. The Port of Betul has been excluded from the list of minor Ports on the West Coast and forming a part of new port of Mormugao, no further development as far as shipping is concerned is proposed by this Department. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of staff quarters for Marine Secretary and sailor attached to the office is almost complete.

The office at Betul is manned by Marine Secretary and the functions of the Marine Secretary are to collect dues from Inland Fishing Vessels, sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of sailor is to assist the Marine Secretary in the office as well as patrolling.

#### 1.3. Proposed outlay for Eighth Five Year Plan:-

An amount of Rs.1.00 lakh has been proposed for the VIIIth five year plan period.

1.4. Principle Target to be achieved:-

The amount proposed in the Eighth Five Plan will be utilized for spill over work of staff quarters and developmental works such as compound wall, land scaping plantation, etc.

1.5 Targets for 1990-95

- i. Physical - Nil
- ii. Financial - Rs.1.00 lakh

<u>Phasing of expenditure</u>	<u>( Rs. in lakhs )</u>
<u>Year</u>	<u>Proposed outlay</u>
1990-91	0.20
1991-92	0.20
1992-93	0.20
1993-94	0.20
1994-95	0.20
Total	Rs.1.00

1.6 Employment Generation :- Nil1.7 Proposed outlay for 1991-92.

An amount of Rs.0.20 lakhs has been approved for 1990-91 and an amount of Rs.0.20 lakhs has been proposed for the year 1991-92. The amount proposed will be utilised for compound wall/fencing, land scaping, plantation etc.

2.1. Name of the Scheme:-

Development of Talpona Port.

2.2 Objective and Justification of the Eight Five Year Plan:-

This is also a continuing scheme of the VIIth Five Year Plan. This Port is mainly used by the sailing vessels and other fishing crafts and no sizeable rise in Shipping is anticipated. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of staff quarters for Marine Secretary and sailor attached to the office is almost complete.

The office at Talpona is manned by Marine Secretary and assisted by a sailor. The functions of the Marine Secretary are to collect dues from Inland Fishing Vessels, sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of sailor is to assist the Marine Secretary in the office as well as patrolling.

2.3. Proposed outlay for Eight Five Year Plan:-

An amount of Rs.1.00 lakh has been proposed for the VIIIth Five Year Plan.

2.4 Principle Target to be achieved.

The amount proposed in the VIIIth plan will be utilized for developmental work such as compound wall, land scaping, plantation, etc.

2.5. Target for 1990-95.

- i. Physical Nil
- ii. Financial -- Rs.1.00 lakh

<u>Phasing of Expenditure</u> ( Rs. in lakhs )	
<u>Year</u>	<u>Proposed outlay</u>
1990-91	0.20
1991-92	0.20
1992-93	0.20
1993-94	0.20
1994-95	0.20
Total	Rs.1.00

2.6 Employment Generation. Nil

2.7. Proposed outlay for 1991-92:-

An amount of Rs.0.20 lakhs has been approved for the year 1990-91 and an amount of Rs.0.20 lakhs has been proposed for the year 1991-92, which will be utilised for compound wall/fencing, land scaping, plantation, etc.

3.1. Name of the Scheme :-

Laying of Barrels in the Sea off five fathom line.

3.2 Objective and Justification of the Eight Five Year Plan:-

The Scheme consists of laying of barrels in the sea off five fathom line in order to avoid the jurisdictional conflicts taking place between Trawler operators and Ramponkars. The matter of laying the barrels is at present subjudice and it is felt that the same be continued in the VIIIth Five Year Plan.

3.3 Proposed outlay for Eighth Five Year Plan:-

An amount of Rs.1.00 lakh has been proposed in the Eighth Five Year Plan as a measure of token provision.

3.4 Principle to get to be achieved :-

As the matter of laying of Barrels in the sea off five fathom line is subjudice the amount proposed in the VIIIth five year plan will serve as token provision for unforeseen eventuality.

3.5. Principle target to be achieved:-

As the matter of laying of Barrels in the sea off five fathom line is subjudice the amount proposed in the VIIIth five year plan will serve as token provision for unforeseen eventuality.

3.6 Targets for 1990-95.

- i. Physical - Nil
- ii. Financial - Rs.1.00 lakh.

<u>Phasing of Expenditure</u>	<u>( Rs. in lakhs)</u>
Year	Proposed outlay
1990-91	-
1991-92	0.20
1992-93	0.20
1993-94	0.30
1994-95	<u>0.30</u>
	Total Rs.1.00

3.7 Employment Generations:- Nil3.8. Proposed outlay for 1991-92:-

An amount of Rs.0.20 lakhs has been proposed for the year 1991-92, as a measure of token provision.

4.1 Name of the Scheme:-

Construction of staff quarters.

4.2 Objective and Justification of the Eighth Five Year Plan:-

The Department of Captain of Ports at present does not have any residential accomodation of its own either for officers or for the staff and therefore there is necessity to construct residential quarters at Panaji, Mormugao and Britona.

Construction of staff quarters at Head Land Sade, Mormugao for the Deputy Captain of Ports and the staff of Deputy Captain of Ports, Mormugao has already been taken

up for execution on a land handed over <sup>by</sup> Mormugao Port Trust. In all eleven quarters viz. 1 no 'E' type, 2 Nos. 'C' type and 8 Nos. 'B' type are under construction and the estimated cost is approximately Rs.12.00 lakhs.

Quarters for staff of Captain of Ports, Panaji, River Navigation Department and Maritime School, Britona will be taken up no sooner suitable land is identified.

The total requirement of staff quarters for the aforesaid offices will be as follows:-

- 2 Nos. 'E' type quarters
- 4 Nos. 'D' type quarters
- 15 Nos. 'C' type quarters
- 60 Nos. 'B' type quarters
- 10 Nos. 'A' type quarters

#### 4.3 Proposed outlay for the Eighth Five Year Plan:-

An amount of Rs. 45.00 lakhs has been proposed for the VIIIth Five Year Plan for the purpose.

#### 4.4 Principle Target to be achieved:-

The amount provided will be utilized for the spill over work of construction of staff quarters for Dy. Captain of Ports, <sup>acquisition of land for construction of staff</sup> Mormugao and the staff and quarters for Captain of Ports, Panaji, River Navigation Department, Panaji and Maritime School, Britona and for the construction of same.

#### 4.5 Targets for 1990-95.

- i. Physical - 2 nos. 'E' type quarters, 4 nos 'D' type quarters, 15 nos. 'C' type quarters, 60 nos. 'B' type quarters, 10 nos. 'A' type quarters.
- ii. Financial - Rs. 45.00 lakhs.

Phasing of Expenditure	(Rs. in lakhs )
Year	Proposed outlay
1990-91	4.80
1991-92	6.80
1992-93	4.40
1993-94	13.00
1994-95	<u>16.00</u>
Total	Rs.45.00

#### 4.6 Employment Generation:-

The work of construction of staff quarters will be undertaken by local P.W.D. and hence indirect employment opportunity will be available for different categories of workers.



#### 4.7 Proposed outlay for 1991-92 :-

An amount of Rs.4.80 lakhs has been approved for the year 1990-91 and an amount of Rs.6.80 lakhs has been proposed for the year 1991-92, for acquisition of land and for construction of staff quarters for Captain of Ports office, Panaji, Maritime School, Britona and marine workshop, Betim and for construction of same.

#### 5 Name of the scheme :- Development of Panaji Port

#### 5.2 Objective and Justification of the Eight Five Year Plan:-

The Panaji Port is one of the important ports and is to be developed fully providing all the facilities. The Port of Panaji handles both passenger and cargo traffic. Over 1.5 lakh of passengers through the Panaji Bombay steamer service, and about 3000 tonnes of goods through sailing vessels are handled annually by this Port.

Since the passenger jetty is used mainly for Goa-Bombay Coastal ferry services, the cargo vessels can be brought alongside the jetty only for short spell when the ships move away. Most of the time loaded sailing vessels are forced to stay and anchor midstream for want of berthing facilities. Due to limited space for safe anchorage in the port, these vessels block the navigational channel thus rendering at times collision inevitable. The existing jetty is also used by customs Department for clearance of barges and hence the jetty is always busy. The goods carried through sailing vessels like cement, fertilizers, food grains, roofing tiles and other general cargo cannot be unloaded at Panaji for want of berthing facilities and therefore the same is diverted to Mormugao Harbour making the busy port still more congested. Therefore to avoid such congestion at the existing jetty at Panaji Port and Mormugao Harbour it is imperative to extend the existing jetty at Malim and to considerably improve the existing facilities at the Panaji Port either by providing a new landing structure or reinforcing suitably the existing one.

For Panaji Port the following facilities are proposed to be made available.

1. Re-construction/renovation of Panaji Jetty.
2. Construction of Jetty for cargo and sailing vessels.
3. Procurement of mobile crane.
4. Providing of bunk ring facilities.
5. Development of approach to the Port.

6. Due to recession in iron ore business, many barges have to remain idle. In order to put this idle machinery for some gainful use in national interest, the Government is considering the feasibility of transportation of important bulk cargo such as wheat, cement, fertilizers etc. from the Mormugao Harbour to the hinterland by barges. This mode of transport of cargo by barges would be cheaper and also will have following benefits.

i. Discharge from vessels will be faster which in turn will give sizeable dispatch amounts to the importers.

ii. Traffic congestion on roads will be reduced, so also the pollution besides saving precious fuel.

iii. Transportation of the goods to the neighbouring States and to the interior of Goa will be much faster than the present system of cargo being unloaded at Harbour transported by trucks. To implement this, necessary jetties, and cargo handling facilities will have to be provided to facilitate loading and unloading for all seasons.

The Scheme for "Construction of passenger jetty at Panaji" is proposed to be executed under the scheme construction of jetties, sheds ramps and dredging.

#### 5.3 Proposed outlay for Eight Five Year Plan:-

An amount of Rs.5.00 lakhs has been proposed for the VIIIth Five Year Plan for the purpose.

#### 5.4 Principle Targets to be achieved:-

The amount proposed will be utilized for the development of Panaji Port such as, 1. Re-construction/renovation of the jetty 2. Procurement of mobile crane 3. Providing of bunkering facilities. 4. Development of approach to the port, etc.

#### 5.5 Targets for 1990-95

- i. Physical - Nil
- ii. Financial Rs.5.00 lakhs.

Phasing of Expenditure	(Rs. in lakhs)
Year	Proposed outlay
1990-91	0.50
1991-92	0.50
1992-93	1.00
1993-94	1.50
1994-95	1.50
Total	Rs.5.00

#### 5.6 Employment Generation:-

With the development of Panaji Port there will be lot of indirect employment opportunity available.

#### 5.7 Proposed outlay for 1991-92:-

and An amount of Rs.0.50 lakhs has been approved for 1990-91  
/ an amount of Rs.0.50 has been proposed for the year 1991-92 for development of approach to the Port and water facility.

#### 6.1 Name of the Scheme:-

Development of Chapora Port.

#### 6.2 Objectives and Justification of the Eight Five Year Plan:-

This is a continuing scheme of the seventh Five Year Plan. The main activity involved in this Port is by sailing vessels and other fishing crafts. As far as this port is concerned no sizeable rise is anticipated. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of staff quarters for Marine Secretary and sailor attached to the office is almost completed.

The office at Chapora is manned by Marine Secretary assisted by sailor. The functions of the Marine Secretary are to collect dues from Inland Fishing Vessels and Sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of sailor is to assist the Marine Secretary in the office as well as patrolling.

#### 6.3 Proposed outlay for Eighth Five Year Plan:-

An amount of Rs.1.00 lakhs has been proposed for the VIIIth Five Year Plan.

#### 6.4 Principle Target to be achieved:-

The amount proposed in the VIIIth plan will be utilized for developmental work such as compound wall/fencing, landscaping, plantation, etc

#### 6.5 Targets for 1990-95.

- i. Physical - Nil
- ii. Financial - Rs.1.00 lakhs.

Phasing of Expenditure	( Rs. in lakhs )
Year	Proposed outlay
1990-91	0.20
1991-92	0.20
1992-93	0.20
1993-94	0.20
1994-95	<u>0.20</u>
	Total Rs.1.00

6.6. Employment Generation :- Nil

6.7. Proposed outlay for 1991-92 :-

An amount of Rs.0.20 lakhs has been approved for the year 1990-91 and an amount of Rs.0.20 lakhs has been proposed for the year 1991-92 for development work such as compound wall/fencing, land scaping, plantation, etc.

B. NEW SCHEMES :-

1. Name of the Scheme :- Construction and Development of Lighthouses.

1.2 Objective and Justification of the Eighth Five Year Plan:-

This is a new scheme proposed to be included in the VIIIth five year plan. Initially it was proposed to construct two lighthouses. 1. Construction of a 32 mts. high Rear leading Lighthouse at Campal and 2. Construction of 10 mts. high Lighthouse at Betul at an outlay of Rs.11.00 lakhs and Rs.9.00 lakhs respectively.

However, considering the urgency of a Lighthouse at Betul, Government has informed that the expenditure towards the same will be met by Directorate of Fisheries.

The present 8 mts. high Rear Leading Lighthouse at Malim is not visible from seaward due to casuarina trees at Campal Beach and tall buildings in Panaji in the line of its transit. As a result, vessels entering and leaving Panaji Port find it very difficult to follow the narrow navigable channel through the fearsome sand bars existing all along the mouth of the river Mandovi. Hence construction of a new 25.30 mts. high Rear Leading Lighthouse at Malim is indispensable for guiding properly the navigation in the area.

There is a submerged rock at Naveli - Amona in the river Mandovi right on the navigable channel, and this rock has been a real hindrance for navigation, often causing accidents to barges. This rock is also very close to the route of Amona - Khandola ferry service. Hence, to avoid any more accidents, it is essential that a spur buoy of 5 mts. height is erected on this submerged rock with a provision to exhibit light.

At the entrance of Cumbarjua Canal from Zuari river, there are large patches of shallow water called shoals, which cause hindrance to navigation often resulting in grounding of vessels. The ferry boat plying between Madkai and Cortalim is also finding it very difficult to navigate through the right track at night time in the absence of any navigational aid in the area. It is therefore essential to erect a 6 mts. high cement concrete spur buoy at the entrance of Cumbarjua Canal with provision for Light to indicate the direction of the navigable channel to avoid grounding of vessels.

1.3 Proposed outlay for the Eighth Five Year Plan:-

An amount of Rs.15.00 lakhs has been proposed under the scheme for the Eighth Five Year Plan period.

1.4 Principle Target to be achieved during the Eight Plan Period:-

The amount proposed will be mainly utilized for construction of Malim - Campal Lighthouse, two cement concrete spur buoys one at Naveli - Anona in river Mandovi and the other at Madkai Phol with a provision to exhibit light.

1.5 Targets for 1990-95.

i. Physical - One lighthouse and two spur buoys with a provision to exhibit a light.

ii. Financial - Rs-15.00 lakhs.

<u>Phasing of Expenditure</u>	<u>( Rs. in lakhs )</u>
<u>Year</u>	<u>Proposed Outlay</u>
1990-91	4.10
1991-92	3.90
1992-93	3.00
1993-94	2.00
1994-95	<u>2.00</u>
	Total Rs.15.00

1.6 Employment Generation :-

For the effective implementation of the scheme following posts will be required to operate and maintain the above additional navigational Aids.

<u>Sr. No.</u>	<u>Name of Post</u>	<u>Scale of Pay</u>	<u>No.of Posts</u>
1.	Lighthouse Superintendent	1600-2900	1
2.	Lighthouse Attendants	950-1500	5

1.7 Proposed outlay for 1991-92 :-

An amount of Rs.4.10 lakhs has been approved for the year 1990-91 and an amount of Rs.3.90 lakhs is proposed for 1991-92 for undertaking the spill over work of construction of Lighthouse and two spur buoys.

Review of Seventh Five Year Plan

The Seventh Five Year Plan was aimed to connect under developed isolated villages to the main towns and commercial centres by all weather roads. In doing so, many missing links were also bridged on the road network. The road length completed during the VII th Five Year Plan is shown below :

(a) Surface improvement of State Highways	-	102 kms
(b) Surface improvement of Major District Roads	-	198 kms
(c) Village Roads		
(i) Surfaced	-	291 kms
(ii) Unsurfaced	-	160 kms
(iii) Surface improvement of existing roads	-	182 kms

The following major bridges were completed during the VIIth Five Year Plan.

- 1 - Borim Bridge
- 2 - Colvale Steel Bridge
- 3 - Sigao Bridge
- 4 - Mirabag Bridge

Though the physical achievements in the Roads and Bridges Sectors appear to be quite encouraging, all the Roads are below the standard width. General comparison of width of Roads in the State is given below :

Category	Standard			Existing in Goa		
	Road land width	Forma- tion width	Carriage way width	Road land width	Forma- tion width	Carriage way width
1-	2.	3.	4.	5.	6.	7.
Highways	50	12	7	7	7	3.8 - 5
Major Dis- trict Roads	20	10	5.5	6-7	6-7	6 - 3.8
Other District Roads	15	6	3.8	6	6	3 - 3.8
Village Roads	10	6	3.8	5	5	3 - 3.5

VII-B-2

Objectives of Eighth Five Year Plan

- 1 - Widening, improvement and providing hot mix carpet to State Highways, District Roads and main roads in Municipal areas.
- 2 - Construction of bye-passes for towns for reduction of congestion and accidents.
- 3 - Construction of Bridges/missing links for economic uplift of rural areas.
- 4 - Construction, widening and improvement of rural roads.

Spill over Works of Seventh Five Year Plan

The amount required for completion of spill over works of Seventh Five Year Plan is as under :

	<u>Length</u>	<u>Amount</u>
1 - State Highways		
(a) Bridges	6 nos.	418 lakhs
(b) Roads	50 kms.	481 lakhs
2 - Major District Roads	40 kms	300 lakhs
3 - Village Roads	240 kms	<u>1128 lakhs</u>
		<u><u>2327 lakhs</u></u>

New Proposals for Eighth Five Year Plan

The proposed outlays for various sub-heads of Roads and Bridges Sector are as under :

	Rs. crores	
	VIIIth F.Y. Plan	Annual Plan 1991-92
I. State Highways		
(a) Bridges	21.94	4.90
(b) Road Works	13.10	1.86
II. Major District and Other Roads	11.42	2.58
III. Rural Roads including M.N.P.	31.31	6.94



The target proposed for construction of roads in various categories during VIIIth Five Year Plan and Annual Plan 1991-92 are as under :

	VIII F.Y. Plan 1990-95	Annual Plan 1991-92
a) Widening and improvement of existing State Highways	129.00 kms	18.00
b) Widening and improvement of major District and other roads	190.00 kms	45.00
c) Village Roads		
(i) Surfaced	200.00 kms	40.00
(ii) Unsurfaced	200.00 kms	25.00
(iii) Surface improvement of existing roads	300.00 kms	70.00
d) Construction of Bridges (in different stages)	20 nos	5 nos

The amount proposed for Eighth Five Year Plan for Roads and Bridges Sector is Rs.80.00 crores and that proposed for Annual Plan 1991-92 is Rs.16.56 crores.

Detailed sub-headwise outlays are annexed as GN-2 and physical targets are annexed as GN-3 respectively.

Review of Seventh Five Year Plan

The Seventh Five Year Plan was aimed to connect under developed isolated villages to the main towns and commercial centres by all weather roads. In doing so, many missing links were also bridged on the road network. The road length completed during the VII th Five Year Plan is shown below :

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(b) Surface improvement of Major District Roads	- 198 kms
(c) Village Roads	
(i) Surfaced	- 291 kms
(ii) Unsurfaced	- 160 kms
(iii) Surface improvement of existing roads	- 182 kms

The following major bridges were completed during the VIIth Five Year Plan.

- 1 - Borim Bridge
- 2 - Colvale Steel Bridge
- 3 - Sigao Bridge
- 4 - Mirabag Bridge

Though the physical achievements in the Roads and Bridges Sectors appear to be quite encouraging, all the Roads are below the standard width. General comparison of width of Roads in the State is given below :

Category	Standard			Existing in Goa		
	Road land	Forma- tion width	Carriage way width	Road land width	Forma- tion width	Carriage way width
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Highways	50	12	7	7	7	3.8 - 5
Major Dis- trict Roads	20	10	5.5	6-7	6-7	6 - 3.8
Other District Roads	15	6	3.8	6	6	3 - 3.8
Village Roads	10	6	3.8	5	5	3 - 3.5

VII-B-2

Objectives of Eighth Five Year Plan

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- 2 - Construction of bye-passes for towns for reduction of congestion and accidents.
- 3 - Construction of Bridges/missing links for economic uplift of rural areas.
- 4 - Construction, widening and improvement of rural roads.

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The amount required for completion of spill over works of Seventh Five Year Plan is as under :

	<u>Length</u>	<u>Amount</u>
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(a) Bridges	6 nos.	418 lakhs
(b) Roads	50 kms.	481 lakhs
2 - Major District Roads	40 kms	300 lakhs
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		<u><u>2327 lakhs</u></u>

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The proposed outlays for various sub-heads of Roads and Bridges Sector are as under :

	VIIIth F.Y. Plan	Annual Pl 1991-92
I. State Highways		
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II. Major District and Other Roads	11.42	2.58
III. Rural Roads including M.N.P.	31.31	6.94

The target proposed for construction of roads in various categories during VIIIth Five Year Plan and Annual Plan 1991-92 are as under :

	VIII F.Y. Plan 1990-95	Annual Plan 1991-92
a) Widening and improvement of existing State Highways	129.00 kms	18.00
b) Widening and improvement of major District and other roads	190.00 kms	45.00
c) Village Roads		
(i) Surfaced	200.00 kms	40.00
(ii) Unsurfaced	200.00 kms	25.00
(iii) Surface improvement of existing roads	300.00 kms	70.00
d) Construction of Bridges (in different stages)	20 nos	5 nos

The amount proposed for Eighth Five Year Plan for Roads and Bridges Sector is Rs.80.00 crores and that proposed for Annual Plan 1991-92 is Rs.16.56 crores.

Detailed sub-headwise outlays are annexed as GN-2 and physical targets are annexed as GN-3 respectively.

ROAD TRANSPORTScheme No.1

1. Name of the Scheme:- Rationalisation of road transport service.
  
2. Background and the objectives of the Scheme:- As there is no sufficient rail network in Goa, most of the people depend on bus transport for their daily commuting. Most of the workers commute daily from their houses to their work places at Taluka and District Headquarters from their villages. Under a survey conducted by the National Transportation Planning and Research Centre (NATPAC) in 1985, 2,85,800 trips were generated in Goa out of which 1,25,752 for Urban trips and 1,60,048 for Rural trips. Since then, it is expected that the travel demand has increased by atleast 15% in the 5 years. The Bus routes in Goa are granted without reference to the actual demand. To rationalise the routes NATPAC submitted a list of 94 routes instead of the existing 188 routes in 1985. However, even before these recommendations are implemented, the routes have increased to 599 by 711 buses/minibuses ply on Goa roads and yet the demand is not fully met, and the supply of transport is not properly planned resulting in under utilisation of private buses. Neither the commuters nor the operators are benefited under the existing system. There is a need for upgrading the NATPAC report by latest survey and also taking the help of the consultants to actually implement it. Similarly, there is a need for establishing a planning cell to estimate the travel demand from time to time on scientific principles without the help of the consultants in future.

3. Outlay and Expenditure:- For this purpose, an amount of Rs.10.00 lakhs is provided for the entire plan period of which Rs.1.00 lakh will be required only for the first year and about Rs.3.00 lakhs in the next year. Subsequent years will require a token provision for the staff.
  
4. Necessity of the Scheme:- If this scheme is not implemented, the present confusion in the establishment of the new routes will continue. At present the requests are received by the department by way of representations from a few commuters for introduction of new service. The request is investigated by Inspectors by the local inquiry mostly of the Sarpanch. The actual potential for the route (economics) is not known either to the department or to the prospective operator. The new route often overlaps the existing route. But the need is accepted by the Transport Authorities namely State Transport Authority/Regional Transport Authorities and a bus is introduced. After sometime, both the operator on the new route and the existing operator of the over-laping route realise the fall of their income. The new route is abandoned by the operator on one pretext or the other. But the people of the area having got the service earlier for sometime claim for the continuation of the service. It is an embarrassing situation for all the concerned, namely, the commuters, the new operator, the existing operator and the Transport Department. To break this circle scientific estimation of transport demand is required before new route is introduced. This is why this scheme is essential to the department.

5. Employment generation and Rural Component:- In this Scheme, it is not possible to estimate the employment generation or the benefit for the Rural sector. There is also no capital content in this Scheme.

Scheme No.2.

1. Name of the Scheme:- Road Safety Unit.
2. Background and the objectives of the Scheme:- The objective of the Scheme is to study the problem of the road accidents, analyse them and take follow-up action. The Cell which is existing now will intensify the Enforcement of the provisions of the Motor Vehicles Act 1988 in the matter of tests for drivers, renewal of licences, inspection of transport vehicles and actual testing on the roads.
3. Outlay and Expenditure:- The proposed outlay for the VIIIth plan is Rs.100.00 lakhs. There is no capital content in the Scheme. During the first and second years of the plan, RS.11.00 lakhs and Rs.18.00 lakhs are proposed to be spent mostly on staff expenditure. The provision for the last year of the VIIth plan namely 89-90 was Rs.20.00 lakhs. The same staff is proposed to be continued during the entire scheme.
4. Necessity of the Scheme:- This is an existing Scheme. If this scheme is discontinued, the proper monitoring of the accident prone spots and the reasons for accidents will not be known. In Goa, the fatal accidents are increasing enormously. Therefore, it is necessary to continue the scheme to aid and advise the department for enforcing the regular provisions of the Motor Vehicles Act effectively.
5. Employment generation and Rural component:- There is no generation of employment and no rural component in

Scheme No.3

1. Name of the Scheme:- Establishment of Border Check Posts.
2. Background of the Scheme:- The Scheme was approved and included in the VIIth Plan but is not implemented because the staff was not sanctioned. The State has got two points of entry from North at Patradevi and Dodamarg on National Highway 17, one point of entry at Mollem on National Highway 4A and another at Pollem on National Highway 17. Many trucks and tourist buses enter the State via all the entry points. There is no way of checking their documents and collect the taxes due to this Government at the entry points. The buses and trucks are stopped and checked at random by the Enforcement Wing of the Department and the tax is collected on the spot. It is, therefore, necessary to stop the vehicles at the Border itself to check the documents and collect the taxes. This will stop the leakage of the revenue.
3. Outlay and Expenditure:- An amount of Rs.125.00 lakhs is provided for the VIIIth Plan. The allocation for the year 1991-92 being Rs.23.00 lakhs. The Scheme requires the creation of the following posts:-

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of Posts</u>	<u>Amount</u> (Rs.in lakhs)
1.	Motor Vehicles Inspectors	4	1.30
2.	Assistant Motor Vehicles Inspectors.	9	2.40
3.	L.D.Cs.	4	0.80
4.	Peons	9	1.30

The expenditure is mainly on the salaries of the staff. There will be also a need for the purchase of three vehicles.



4. Necessity of the Scheme:- If the Border Check Posts are not established, the leakage of Government revenue will continue. At present the outside vehicles pay the taxes only when caught. Instead of this, all the vehicles will have to pay the taxes. It is expected that an outlay of Rs.50.00 lakhs will be collected as taxes per annum from outside vehicles instead of Rs.25.00 lakhs per annum now collected by random checking. The expenditure would be recovered many times over within one year.

Scheme No.4

1. Name of the Scheme:- Land Acquisition for bus stands.
2. Background of the Scheme:- Goa needs properly planned bus stands at all taluka places. Since the scheme was undertaken in the VIIth Plan, the land was acquired and the bus stands were constructed at the following places:-

- |           |              |
|-----------|--------------|
| 1. Panaji | 4. Sanquelim |
| 2. Margao | 5. Assonora  |
| 3. Mapusa | 6. Siolim.   |

It is very necessary to construct the bus stands at Canacona, Ponda, Bicholim and Pernem. The bus stands are required for better passenger facilities to the people. The land will be acquired from the Government and the Kadamba Transport Corporation will construct the bus stand in the required places.

3. Outlay and Expenditure:- An amount of Rs.45.00 lakhs proposed to be spent during the VIIIth Five Year Plan. Land to the extent of 10,000 Sq.mts. will be required at each of the places mentioned above. Land values are increasing in Goa day by day and the awards given by the Land Acquisition Officers are invariably increased by the District Court. The estimated cost of the land at the rate of Rs.50.00 per sq.mt. alongwith the solatium charges places the requirements at Rs.20.00 lakhs. The remaining amount is required for the payment for the increased cost of land. The entire provision is on the Capital stage. The approved outlay for the year 1990-91 is Rs.5.00 lakhs and proposed outlay for 1991-92 is Rs.10.00 lakhs.
4. Necessity of the Scheme:- This is a continuing scheme and if it is dropped the passengers will be denied the facilities even at major towns.
5. Employment generation and Rural component:- The Scheme does not create any direct employment and also does not have any Rural component.

Scheme no.5

1. Name of the Scheme:- Investment in the Kadamba Transport Corporation Limited.
2. Background of the Scheme:- The Goa Government incorporated the State Public Road Transport Undertaking under the Companies Act in October 1980. Since then, the Corporation grew from strength to strength acquiring a fleet of 215 buses as on 1.4.1990. The establishment of the Kadamba Transport Corporation has relieved the transport problem of the rural people to a great extent. It is estimated that

75% of its operation is in the rural areas. So far, an amount of Rs.963.85 lakhs has already been invested as Share capital by Government in the Kadamba Transport Corporation as on 1.4.1990. The entire Share Capital is contributed by the Government. The outstanding debt of the Corporation as on 1.4.90 was Rs.103.00 lakhs. Though the Kadamba Transport Corporation is making cash profits, there is no net profit made so far except during the first year. In order that the K.T.C. replaces its overaged fleet and also acquires new fleet, it is necessary that it is supported by further contribution to its share capital. During the plan period, an amount of Rs.12.35 crores is proposed to be invested as share capital acquisition of fleet. In addition, Rs.2.65 crores is required for construction of depots and Bus Stands at Ponda, Bicholim and Canacona. Out of this, an amount of Rs.6.17 crores would be obtained as loan from I.D.B.I. under the Bills Rediscounting Scheme.

3. Outlay and Expenditure:- It is proposed to release Rs.2.00 crores during the first year and for the next year 3.45 crores are proposed for the acquisition of fleet. For the construction of bus depots and bus stands, the respective figures for the Eighth Plan, 1991 and 1992 are Rs.2.65 crores; nil; 0.85 crores respectively. The entire amount is treated as the Capital expenditure.
4. Necessity of the Scheme:- This is a continuing scheme. The K.T.C. is not able to create any reserves from out of its own earnings as it is not in a position to set aside sufficient amount for replacement of its fleet. If the scheme is discontinued, there will be a setback for the Corporation to increase its capital base.
5. Employment generation and Rural Component:- For every bus held by the K.T.C., it employs at present six persons, creating 2190 mandays per year. Out of the total provision, it is estimated that 60% of the employment

Therefore, the total employment generated for the entire plan period will be to the extent of 492.75 thousand mandays. For 1990-91 and 1991-92, it would be 87.60 thousand and 98.50 thousand mandays respectively. The rural component will be Rs.900.00 lakhs for the entire plan period and Rs.120.00 lakhs and 258.00 lakhs for the first and second years respectively.

Scheme No.6

1. Name of the Scheme:- Interest subsidy claim to M/s. Kadamba Transport Corporation.
2. Objectives of the Scheme:- This is a new Scheme to be introduced from the second year of the VIIIth Plan. The objective of the Scheme is to subsidise the Kadamba Transport Corporation on its interest payments to the commercial Banks. As explained in the previous Scheme, the Kadamba Transport Corporation has to borrow half of its capital requirements for fleet replacement and fleet expansion from I.D.B.I. through commercial Banks under the "Bills Rediscounting Scheme". However, the Kadamba Transport Corporation cannot repay the loan as well as interest every year. The interest @ 15% on the loan availed by the K.T.C. is calculated on yearly basis and provided as revenue grant to the Kadamba Transport Corporation.
3. Outlay and Expenditure:- The total outlay for the 4 years of the Plan is expected to be around Rs.1075.00 lakhs. Of this amount, Rs.15.00 lakhs would be required in 1991-92. This would be a revenue grant and there is no capital content.
4. Employment generation and Rural Component:- Taking the criterion of 60% operation by the K.T.C. in rural areas, an amount of Rs.645.00 lakhs for the entire plan period and Rs.9.00 lakhs for 1991-92 could be considered as the Rural Component. There is no direct generation of

Scheme No.7

1. Name of the Scheme:- Strengthening of the Transport Department.
2. Background of the Scheme:- This is a new Scheme to be introduced from the second year of the Plan period. The number of vehicles, specially, the two wheelers are increasing at a very fast rate. To have a proper control on the transport vehicles as well as all the private vehicles, the implementation of the Motor Vehicles Act very effectively is necessary. It is proposed to create and recruit the following staff for the effective enforcement of the Act.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts</u>	<u>Amount (Rs.in lakhs)</u>
1.	Accountant	1	0.30
2.	Legal Assistant	1	0.30
3.	Superintendent	1	0.40
4.	Upper Division Clerks	6	1.25
5.	Lower Division Clerks	10	2.00
6.	Drivers	6	1.20
7.	Peons	4	0.60
8.	Gestetner operator	1	0.15
	Total ...	30	6.20
		===	=====

3. Outlay and Expenditure:- An amount of Rs.50.00 lakhs is proposed for this purpose. There is no Capital content in this. The requirement for the second year is around Rs.10.00 lakhs. There is no direct employment shown and there is no Rural component in the Scheme.
4. Necessity of the Scheme:- If extra staff is not provided, the implementation of the Motor Vehicles Act will be ineffective. The Transport Department has, at present, a total strength of 31 executive staff and 107 ministerial staff. The department opened 4 sub-offices in Taluka Headquarters without adequate

staff putting them to a great strain. Only essential staff will be recruited. The total expenditure on staff salaries during 1989-90 was Rs.6.90 lakhs. The department collects an annual receipts income of Rs.690.00 lakhs and the expenditure on salaries is of the order of 1% of expenditure. Even with the sanction of additional posts, the percentage will not alter because the extra expenditure income in coming years will be increasing in the same proportion.

ROAD SAFETY EDUCATION & TRAINING

Background of the Scheme

This Scheme has been introduced in the VII Five Year Plan in order to educate the road users on traffic discipline and thus reduce the number of ever increasing road accidents in the State of Goa. The number of road accidents is assuming greater proportions resulting in avoidable loss of human life, permanent incapacitation and other losses in terms of hospital services and damages to vehicles etc.

In view of the growing number of vehicles in the State Traffic, it has become imperative that action is taken to educate the public regarding traffic discipline, impart proper orientation to drivers of heavy, medium and light vehicles as well as all drivers seeking licences besides regulation of traffic and enforcement of Rules.

During the last Five Year Plan i.e. 1985-1989, an amount of Rs.22.85 Lakhs has been spent towards purchase of wireless equipments, jeeps, motor cycles, crane, mini-bus, equipments to the traffic education, publicity, advertisements, holding of seminars, education of children in traffic rules etc.

The Cell has also succeeded in imparting training on safety precautions to the drivers of the Government vehicles, drivers of private sector, taxis, rickshaws etc. The Traffic Safety Week has also been observed regularly every year. Road Safety Kits were acquired and provided to the Road Safety Patrol students. The Children's Park has been constructed at Campal, Panaji, and children are being educated in traffic safety.

The Traffic Cell has collected an amount of Rs.16.79 lakhs by way of booking compounding offences during the last five year plan, 1985-1989 in addition to the amount collected by the Taluka Mamlatdars.

For the VIII Five Year Plan(1990-1995), an amount of Rs.45.00 lakhs has been proposed for acquisition of the following items for the traffic cell;

1990-91

1. Medium size-crane.
2. 4 Bullet Motor cycles.
3. Purchase of paint etc. & advertisement charges.
4. Payment of outstanding bill of hand held traffic radar.
5. Payment of outstanding bills of 300 Traffic barriers.

Total amount required is Rs.6.00 laks.

1991-92

1. 3 Bullet motor cycles
2. 5 Wireless sets for/M/Cycles.
3. 1 P.A. System.
4. 1 Jeep
5. 50 sign boards.
6. 2 cameras.
7. 1 Video camera.
8. 25 cones.
9. 25 Bollards.
10. 100 litres paint.
11. Miscellaneous(Printing of hand bills, advertisements, stickers, observance of road safety, involvement in the education of traffic rule and others).

Total cost approximately Rs.9.00 lakhs.

1992-93

1. 3 Bullet motor cycles.
2. One large crane.
3. 20 sign boards.
4. 2 cameras.
5. 10 cones.
6. 10 Bollards
7. 100 litres paint.
8. Miscellaneous(R.S.P.Kits, films, posters, hoardings etc)

Total cost approximately Rs.11.00 lakhs.



1993-94

1. 3 Bullet motor cycles.
2. One medium size crane.
3. 20 sign boards.
4. 2 cameras.
5. 20 cones.
6. 10 Bollards.
7. 100 litres paint.
8. Miscellaneous(R.S.P.Kits, films, posters, hoarding etc.)

Total cost approximately is Rs.9.00 lakhs.

1994-95

1. 3 Bullet motor cycles.
2. 1 Jeep
3. 50 sign boards.
4. 2 cameras
5. 50 cones.
6. 10 bollards.
7. 100 litres paint.
8. Hand held doppler radar...2.
9. Miscellaneous(R.S.P.Kits, films, posters, hoardings etc.)

Total cost approximately is Rs.10.00 lakhs.

ROAD SAFETY EDUCATION & TRAINING

BACKGROUND OF THE SCHEME

This scheme has been introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and thus reduce the number of even increasing road accidents in the State of Goa. The number of road accidents is assuming greater proportions resulting in avoidable loss of human life, permanent incapacitation and other losses in terms of hospital services, damages to vehicles etc.

In view of the growing number of vehicles in the State Traffic, it has become imperative that action is taken to educate the public regarding traffic discipline, impart proper orientation to drivers of heavy, medium and light vehicles as well as drivers seeking licences besides regulation of traffic and enforcement of Rules.

During the year 1985-1989, an amount of Rs.22.85 lakhs has been spent towards purchase of wireless equipments, jeeps, motor-cycles, crane, mini-bus, equipments for the traffic education, publicity, advertisement, holding of seminars, education of children in traffic Rules etc.

During the year 1990-91, an amount of Rs.3.00 lakhs has been provided under this scheme for purchase of one medium size crane, 4 bullet motor-cycles, advertisement and printing etc. However, the amount provided is not sufficient and hence Department has requested to provide additional fund of Rs.3.19 lakhs for the purchases and also to pay outstanding bills.

During the year 1991-92, an amount of Rs.9.00 lakhs has been proposed for acquisition of 3 bullet motor cycles, 5 wireless sets for motor cycles, P.A. System, one jeep, 50 sign boards, 2 cameras, one video camera, 25 cones, 25 Bollards, Paints, printing and advertisement charges etc.

INTRODUCTION

The State of Goa has about 555 kms of Inland waterways, out of which only 256 kms are navigable, through rivers Mandovi, Zuari and their tributaries which is just 46% of the total. If these waterways are properly harnessed they will provide a quick and economical transportation facilities for both passengers and cargo traffic. And in absence of network of internal railway transport facility in this state the development of inland waterways occupies the prime position. Out of their total length the better part is being used by the mining and export industry for transportation of ore to the Port of Mormugao from the loading points in the hinterlands.

The mining Industry is now facing acute financial crisis owing to escalation of hardware and operational costs and international competition from other countries which have large deposits of iron ore. The development of inland waterways will help solving the problems faced by the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport for over 14 million tonnes of ore annually, fetching about Rs.190 crores of much needed foreign exchange to the country. Besides this the mining industry provides direct employment to thousands of persons either directly or indirectly. Thus development of Inland Waterways plays a very important role in the state economy.

Among the "Minor Port" like Panaji, Talpona and Chapora the Panaji port is one of the important ports and is to be developed fully providing all the facilities. The port of Panaji which is being used by barges, passenger boats, cargo vessels, pleasure yachts and also the coastal passenger ships. The fair season, lacks adequate berthing facilities to handle its entire traffic. Thus, considering the rapid rise in the water borne traffic activity such as goods and passenger transport, ore carrying barges, Fishing, Tourism oriented river cruises, etc in and around Panaji city. This port necessitates quick development in the form of construction of a full fledged passenger jetty. As far as Talpona and Chapora Ports are concerned, these are mainly used by the sailing vessels and other fishing crafts.

In order to lessen the burden on already overcrowded State Highways, use of water transport in conjunction with road and rail transport, wherever feasible is of utmost importance. There do exist passenger ferry service operating more as a public utility system benefiting the common man rather than deriving revenue. But these services need to be retained and improved by introduction of Inter modular transport system in the State.

REVIEW OF PROGRESS ACHIEVED UPTO THE END OF THE SEVENTH FIVE YEAR PLAN.

During the seventh Five year plan, the total provision of Rs. 271.00 lakhs approved for the implementation of the plan scheme both under Inland water transport and Minor Ports and Lighthouses is as under:-

1. Making Cumbarjua canal navigable at all tides:-

The capital dredging of the above said scheme has been completed. The canal is subject to gradual siltation due to heavy rains and other factors which are responsible for deposition of spoiled material and sand in the canal and hence maintenance dredging is being carried out regularly. An amount of Rs. 4.55 lakhs was spent during the seventh plan period against the scheme.

2. Construction of Jetties, ramps, sheds, wharfs and dredging.

The department had identified 22 new ferry routes as per the demand from public during the 7th plan. And to meet the demands the department constructed 9(nine) ramps and 2(two) jetties and renovated ramps at Keri and Kiranpani. Sheds and booking office-cum-rest houses were also constructed on these points. The existing ramps and jetties are also required to be repaired/extended regularly.

Under the aforesaid scheme as against an approved outlay of Rs. 40.00 lakhs an amount of Rs. 68.85 lakhs has been spent for VIIth plan period.

3. Construction of Retaining wall at Aquada.

The project was proposed to be undertaken under the central sector as centrally sponsored scheme. Hence, only an amount of Rs. 0.09 lakhs has been spent as against an approved outlay of Rs. 0.50 lakhs for the seventh plan period. However due to non feasibility as cost factor is very high the scheme has been scrapped.

4. Making models for river Mandovi, Zuari & Mapusa.

The report of the above scheme has since been received from C.W.P.R.S. Pune, who was executing the work. The work has been completed. The financial provision made in the seventh plan was to clear the outstanding bills and to settle the charges on any further consultation and advice.

Against the approved outlay of Rs. 2.00 lakhs for the seventh plan an amount of Rs. 1.09 lakhs has been spent towards the end of seventh plan period.

#### 5. Dredging of Rivers Mandovi, Zuari and Mapusa.

The scheme is a centrally sponsored scheme. It consists of capital dredging of rivers Mandovi, Zuari and Mapusa and was estimated to dredge about 15 lakhs cubic metres towards the end of seventh plan period, but only about 15% of the work was completed due to slow progress of work. An amount of Rs.20.44 lakhs was spent during 1989-90 as against a provision of Rs.100.00 lakhs.

#### 6. Providing Navigational Aids.

This is a centrally sponsored scheme. It consists of construction of 14 beacons which has since been completed and commissioned. Two light buoys to be installed in the river Mandovi are procured and layed.

An amount of Rs.3.24 lakhs was spent for seventh plan period for the purpose.

#### 7. Survey of Inland Waterways and Development of Lighthouses.

The dredging and surveying of Inland waterways is being done by the Hydrographic survey Organisation of this Department. As per the norms of the Hydrographic services of Indian Navy, the Hydrographic survey of busy waterways should be carried out after every 10 years. Most of the Hydrographic surveys have become more than 20 years old and therefore it is necessary to renew the survey of Inland waterways.

Under this scheme 4 posts of Marine inspectors had been created and filled to look after the work load involved under the scheme.

As against the approved outlay of Rs.35.00 lakhs an amount of Rs.38.02 lakhs was spent during the seventh plan period.

#### 8. Construction and Purchase of ferry boats/launches etc.

During the seventh plan period it was decided to construct/acquire 20 ferry boats, 1 shallow draught boat 3 launches and 1 grab dredger with crane. The Department at present is having a fleet of 40 ferry boats and 5 launches. Out of these 24 ferries were procured during the 7th plan period mainly for the purpose of plying on Panaji-Betim route consequent upon collapse of the Nehru Bridge. The department has to engage about 14 vessels on above route to commute the enormous passenger as well as vehicular traffic.

As against the approved outlay of Rs.75.00 lakhs an amount of Rs.361.73 lakhs was spent during the seventh plan period for the purpose.

9. Expansion of Marine workshop.

To provide a modern and efficient workshop to construct new vessels and to repair and maintain the vessels owned by this Department and also from private sector are the main functions of Marine Workshop. Various civil works such as construction of scrap yard, extension of jetty, renovation of cradle track of slipway No.1, etc. have been carried out. In addition various types of machinery has been procured during the seventh plan period. Against an approved outlay of Rs.25.00 lakhs an expenditure to the tune of Rs.46.44 lakhs was incurred during the seventh five plan period under the scheme.

10. Setting up of River Navigation Corporation.

With a view to streamline the present water transport services and to introduce other new routes and thereby reduce the losses suffered by the Department, the Government decided to set up a River Navigation Corporation. The report submitted by M/s. Intercom Maritime consultants Pvt. Ltd., New Delhi, has been accepted by the local Government and the same is submitted to the Government of India for final decision to set up the River Navigation Corporation.

An amount of Rs.0.14 lakhs was spent during the seventh plan period under the scheme.

11. Financial Assistance to Inland Vessels Industry.

Under this scheme the Inland Water Transport Entrepreneurs are entitled for loan from nationalised banks and lending institutions at the rate of 5 1/2% interest for prompt payments. However the scheme is not made operational since the Government is yet to decide whether the seed money is to be paid in the form of loan or subsidy. No expenditure was incurred during the seventh plan period under the scheme.

12. Upgradation of Maritime School.

The Maritime School at Britona was commissioned in the year 1972, and has trained about 6000 candidates. In the course of up gradation of Maritime School, The duration of course was extended by introducing higher standard of training for the purpose by augmenting the efficiency of the candidates from the point of view of operation of highly mechanised and large size vessels.

Against an approved outlay of Rs.7.50 lakhs an amount of Rs.5.56 lakhs was spent during the seventh plan period for the purpose.

13. Construction of Spur at Daugim.

As per the recommendations of C.W.P.R.S. Pune, a concrete spur of 225 mtrs. length is required to be constructed to avoid maintenance dredging and smooth navigation of the water crafts through the Cumbarjua canal and River Mandovi.

The scheme is proposed to be undertaken under the centrally sponsored scheme for which the decision of Central Inland Water Transport Board is awaited.

There is no expenditure incurred against an approved outlay of Rs.1.00 lakhs under the scheme for the seventh five year plan.

14. Creation of Statistical cell and strengthening of the Department of the Captain of Ports:-

This is a new scheme approved by the Planning Commission. The main object of the scheme is to have a proper cell in the department for collection and compilation of statistical data, monitoring and evaluation of the results achieved under the various schemes and to strenghten the department by creating more man-power.

Under the scheme one post of Statistical Assistant has been cr ated and fill ed during 1989-90.

Against an approved outlay of Rs.1.00 lakhs an expenditure to the tune of Rs.0.59 lakhs was spent towards the end of seventh plan.

15. Science, Technology and Environment.

This scheme has been taken up by the Department of Science, Technology and Environment, Panaji, hence it has been dropped.



## 1. MINOR PORTS AND LIGHTHOUSES:-

### 1. Development of Betul

Since the Port of Betul has been excluded from the list of minor ports on the west coast and forming a part of new port of Mormugao, no further development as far as shipping is concerned was proposed by this Department.

Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction work of staff quarters for Marine Secretary and sailor attached to the office is almost complete.

Against an approved outlay of Rs.2.00 lakhs an amount of Rs.6.10 lakhs was spent during the seventh plan period.

### 2. Development of Talpona.

The main activity of this port is restricted to sailing vessels and Fishing crafts. Construction of building for the office of Marine Secretary has been completed and occupied. Construction of staff quarters for Marine Secretary and sailor attached to the office is almost completed.

An amount of Rs.2.41 lakhs was spent during the seventh plan period against an approved outlay of Rs.2.00 lakhs for the scheme.

### 3. Laying of barrels in the sea off five fathom line.

The scheme consists of laying of barrels in the sea off five fathom line in order to avoid the jurisdictional conflicts between trawler operators and rampunkars. However the matter is subjudice.

Against an approved outlay of Rs.2.50 lakhs for the seventh plan an amount of Rs.0.04 lakhs has been spent.

### 4. Construction of staff quarters for the staff of Captain of Ports Department.

The scheme consists of construction of staff quarters at Panaji, Mormugao and Britona. The works of construction of staff quarters at Head land Sada, Mormugao for the Deputy Captain of Ports, Mormugao and the staff of Dy. Captain of Ports Mormugao has already been taken up for execution on a land handed over by Mormugao Port Trust and the same is near completion. And the work of construction of staff quarters for Captain of Ports, Panaji River Navigation Department and Maritime School, Britona will be taken up no sooner suitable land is identified.

Against an approved outlay of Rs.8.00 lakhs for the seventh plan an amount of Rs.14.79 lakhs has been spent.

5. Development of Panaji Port.

The Panaji Port is one of the important ports and is to be developed fully by providing all the facilities. The port of Panaji handles both Passenger and cargo traffic. Over 1.5 lakhs of Passengers sail through the Panaji Bombay steamer service and about 3000 tonnes of goods through sailing vessels are handled annually by this Port.

6. Development of Chapora Ports.

This port is mainly used by the sailing vessels and other fishing crafts. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of staff quarter for Marine Secretary and sailor attached to the office is almost completed.

An amount of Rs.0.68 lakh has been spent during the seventh plan period under the scheme.

( Rs. in lakhs )			
Sr.No.	Item	seventh Plan outlay	Expenditure
1	2	3	4
1.	Inland Water Transport	253.00	562.04
2.	Minor Ports and Lighthouses	18.00	24.03
Total		271.00	586.07

II-AIMS AND OBJECTIVES OF THE EIGHT PLAN.

While framing the Eight Five Year Plan proposals for Inland Water Transport and Minor Ports and Lighthouses, under the control of Captain of Ports Department, Panaji, the following broad aims and objectives have been kept in view:

- 1) Development of Inland waterways in this state in order to facilitate the quickest and most economical movement of the water borne traffic viz. goods and Passenger transport, ore carrying barges, Fishing trawlers, Tourism oriented river cruises, etc.
- 2) Construction of new jetties and ramps as well as providing amenities at various ferry and launch crossings.
- 3) Providing navigational Aids. A scheme to reduce navigational hazards and development of Inland Water Transport.
- 4) Carrying out of Hydrographic survey in the Inland waterways of this state.
- 5) Acquisition of new Ferries and launches and Capital repairs of old ferries and launches which have outlived their gainful utility.
- 6) Setting up of River Navigation Corporation. A scheme to streamline the present Inland water transport services.
- 7) Implementation of the scheme of providing financial assistance to Inland vessels Industry.
- 8) Upgradation of Maritime school at Britona by introducing higher standard of training and extending the duration of courses.
- 9) Creation of Enforcement cell to man the work load regarding implementation of different Acts and Rules thereunder implemented through the Captain of Ports Department.
- 10) Development of Minor Ports and Lighthouses.
- 11) Development of inter modular transport system for Goa. A joint venture on the part of water and road transport to facilitate quick and easy transportation facility and to lessen the burden on already overcrowded highways.
- 12) Construction of new cargo/Passenger landing jetty at Panaji for transportation of Passenger and cargo from Mormugao Harbour, Bombay and other places to Hinterland.

13) Expansion of Marine workshop at Satim -- to provide modern and efficient workshop to the Department.

14) Construction of Marine Slipway at Britona.

15) Construction of Passenger cum-cargo terminals a venture to facilitate long route water transport for passenger and goods traffic.

PROGRAMME FOR THE EIGHTH FIVE YEAR PLAN (1990-95)II. INLAND WATER TRANSPORT:-

1.1) Name of the Scheme:- Making Cumbarjua Canal Navigable at all tides.

1.2) Objectives & Justification of the Eighth Five Year Plan. (1990-95)

This is a continuing scheme of the seventh five year plan. The main objective of this scheme is to keep the seventeen kms. long Cumbarjua Canal safe for plying of the barges<sup>and</sup> other water borne traffic. In this regard the capital dredging of the above scheme has been completed. The canal is subject to gradual siltation due to heavy rains<sup>and</sup> other factors which bring with them spoiled material<sup>and</sup> sand deposits. Departmental dredging is therefore required to be undertaken annually.

1.3) Proposed outlay for the Eight Five year Plan:-

An amount of Rs.15.00 lakhs has been proposed for the implementation of the scheme during the VIIIth five year plan.

1.4) Principle targets to be achieved:-

The amount proposed will be utilized to undertake maintenance dredging of the canal which is being carried out departmentally every year.

1.5) Target for 1990-95.

- i) Physical NIL
- ii) Financial Rs.15.00 Lakhs.

<u>PHASING OF EXPENDITURE</u>	<u>(Rs. IN LAKHS)</u>
YEAR	PROPOSED OUTLAY
1990-91	-
1991-92	3.00
1992-93	3.00
1993-94	4.50
1994-95	4.50
TOTAL	15.00

VII-D-12.

- 1.6) Employment Generation:- Existing staff of the Department will be deployed to carry out the work.
- 1.7) Proposed outlay for 1991-92.

No provision was agreed to under this scheme for 1990-91. However an amount of Rs.3.00 lakhs is proposed during the year 1991-92 to carry out the maintenance dredging of the Cumbarjua canal which is very much essential for safe<sup>and</sup> continuous navigation.

- 2.1) Name of the Scheme:- Construction of Jetties, Ramps, Sheds and Dredging.
- 2.2) Objective & Justification of the Eighth Five Year Plan:

This is a continuing scheme of the seventh five year plan. The main objective of this scheme is to provide on the extensive Inland Waterways of Goa, safe<sup>and</sup> adequate landing places for passenger<sup>and</sup> cargo traffic. Ramps & Jetties are required to embark<sup>and</sup> disembark passengers<sup>and</sup> cargo. Many of the Inlands are not connected to the mainland<sup>and</sup> to the other nearby Islands. This scheme provides for construction of ramps<sup>and</sup> jetties with a view to introduce ferry service/launch service in the years to come. There are already 17 ferry/launch routes<sup>and</sup> five new ferry routes to be taken up during the Eighth five year plan have been identified by the Department and they are as follows:-

- 1) Shireda - Rachel.
- 2) St. Pedro - Divar.
- 3) Velvei - Maina.
- 4) Betul - Mohar.
- 5) Tolto - Old Goa.

The Department proposes to introduce atleast one ferry route in each year of the next five years for which 10 ramps on either side of the river are required to be constructed. In quite a few cases ramps are already constructed. It is proposed to construct five ramps at 1) Diwar, 2) Betul, 3) Mohar 4) Tolto & 5) Velvei during VIIIth five year plan. The Department will have to construct on an average one ramp in a year<sup>and</sup> undertake major repairs atleast to two of the existing ramps.

It is also proposed to construct ten berthing offices/ passenger sheds cum rest houses during the VIIIth plan period. The average cost of construction of a ramp is Rs.10.00 lakhs. Further a sum of Rs.6.00 lakhs on an average will be required for major repairs. As far as construction and repairs of jetties are concerned it is proposed to construct a new Jetty at Panaji of 40 mts. stretch costing around Rs.42.00 lakhs. Secondly the Panaji Captain of Ports Jetty (Steamer Jetty) of 35 mts. stretch is also proposed to be constructed with a cost of Rs.15.00 lakhs. Reconstruction of super structure of River Navigation Department jetty is also proposed to be undertaken with a proposed outlay of Rs.15.00 lakhs. Renovation and strengthening of Britona School Jetty and construction of a new Marine Slipway Jetty which is also proposed to be taken up during the ensuing Eight Five Year Plan will cost Rs.15.00 lakhs & Rs.10.00 lakhs respectively.

2.3) Proposed outlay for the Eight Five Year Plan:-

An amount of Rs.180.00 lakhs has been proposed during the VIIIth Five Year Plan for the purpose.

2.4) Principle targets to be achieved:-

The amount proposed will be utilised to undertake construction of ramps, jetties, berthing offices/ passenger sheds cum rest houses besides repairs of the above thus providing safe and adequate landing facility.

2.5) Targets for 1990-95:-

- i) Physical - 5 ramps, 5 jetties & 5 passenger sheds/berthing offices cum rest houses.
- ii) Financial - Rs.180.00 lakhs.

PHASING OF EXPENDITURE		(Rs. IN LAKHS)
YEAR	PROPOSED OUTLAY	
1990-91	19.00	
1991-92	45.00	
1992-93	41.00	
1993-94	40.00	
1994-95	35.00	
TOTAL		180.00

2.6) Employment Generation:-

The implementation of this continuing scheme will facilitate indirect employment opportunities to the Rural Public since business activity will increase due to availability of safe<sup>and</sup> adequate landing facilities.

2.7) Proposed outlay for 1991-92:-

An amount of Rs.19.00 lakhs has been approved for the year 1990-91 & an amount of Rs.45.00 lakhs has been proposed for the year 1991-92 for following items:-

- 1) Construction of one ramp costing Rs.10.00 lakhs.
- 2) Reconstruction of super structure of River Navigation Department Jetty costing Rs.15.00 lakhs.
- 3) Three ticket booths/Rest Houses, Passenger Sheds costing Rs.4.00 lakhs which includes cost of acquisition of land gate, wall etc.
- 4) Major repairs of ramps<sup>and</sup> jetties costing Rs.6.00 lakhs.
- 5) Spill over work including the spill over works of construction of new jetty of Captain of Ports Department costing around Rs.10.00 lakhs.

3.1) Name of the Scheme:- Providing Navigational Aids.

3.2) Objective & Justification of the Eighth Five Year Plan:

This is a continuing Scheme of the VIIth Five Year Plan. The main objective involved is to provide different types of navigational aids to water borne traffic of this State. The scheme consists of importing a portable Echo Sounder-Desse - 20 and also acquiring tresponder-model 542-short range position fixing system, Distomat-DI-3000 short range Electronic Distance Measuring System, NAK-2, Universal Automatic Level-Optical Instrument and a Motor Vehicle for the purpose during the VIIth Five Year Plan period.

3.3) Proposed outlay for the Eighth Five Year Plan:- An Amount of Rs.40.00 lakhs has been proposed for the implementation of the scheme during the VIIth Five Year Plan period.

3.4) Principle target to be achieved:- The proposed outlay will be utilized to acquire.

- 1) A Portable Echo Sounder-Desse - 20.
- 2) Tresponder-Model 542-Short Range Position Fixing System.



- 3.4) .3) Distomat-DI-3000-Short Range Electronic Distance Measuring System.  
 4) NAK - 2, Universal Automatic Level - Optical Instrument.  
 5) And a Motor Vehicle.

3.5) Target for 1990-95:

- i) Physical:- A portable Echo Sounder-Desse - 20, Transponder-Model 542 - Short Range Position Fixing System, Distomat-DI-3000, Short Range Electronic Distance Measuring System, NAK-2, Universal Automatic Level Optical Instrument and Motor Vehicle.  
 ii) Financial:- Rs.40.00 lakhs.

<u>PHASING OF EXPENDITURE</u>		(Rs. IN LAKHS)
<u>YEAR</u>	<u>PROPOSED OUTLAY</u>	
1990-91	22.00	
1991-92	5.00	
1992-93	5.00	
1993-94	4.00	
1994-95	4.00	
	TOTAL	40.00

3.6) Employment Generation:-

<u>Sr.No.</u>	<u>Name of Post</u>	<u>Scale of Pay</u>	<u>No. of Posts</u>
1.	Junior Electrical Engineer	Rs.1400-2300	1
2.	Supervisor Survey	Rs.1400-2300	2

3.7) Proposed Outlay for 1991-92 :- An amount of Rs.22.00 lakhs has been approved for the year 1990-91 and an amount of Rs.5.00 lakhs has been proposed for the year 1991-92. for procuring the above instruments and the spill over amount.

4.1) Name of the Scheme:- Survey of Inland Waterways and Development of lighthouses.

4.2) Objectives & Justification for the Eighth Five Year Plan:-

This is a continuing scheme of the Seventh Five Year Plan. The Dredging<sup>and</sup> Surveying of the Inland Waterways is being done by the Hydrographic Survey Organisation of this Department. As per the norms set up by the Hydrographic Services of Indian Navy, the Hydrographic Survey of busy Waterways should be carried out after every 10 years. According to the said norms most of Hydrographic Surveys have become more than 20 years old<sup>and</sup> therefore it is necessary to renew the survey of Inland Waterways.

Under this Scheme, 4 posts of Marine Inspectors<sup>and</sup> have been created filled during the Seventh Plan period to look exclusively after the Marine Policing, Patrolling of Inland Waterways, Checking of log books of barges for collection of barge tax, over loading of Passengers in Cances in Monsoon etc. so as to bring more effectiveness in day to day work. This will also increase the revenue<sup>and</sup> will bring more control over Inland Waterways Traffic.

During the Seventh Five Year Plan under this scheme, Pre & Post dredging surveys of rivers Mandovi, Zuari and Cumbarjua Canal have been carried out. The dredging project under Centrally Sponsored Scheme for deepening of river Mandovi has also been taken up.

To make the scheme more extensive and effective considering its aforesaid aspects, it is proposed to strengthen the same by creating one post of Senior Hydrographic Surveyor & one post of Junior Hydrographic Surveyor, one post of additional Captain of Ports, one one post of additional Dy. Captain of Ports & two posts of Engineer-cum-Ship Surveyor<sup>and</sup> filled in during the eighth five year plan for exclusively planning and carrying out the dredging & surveying of river Zuari, Mandovi, Mapusa and their tributaries for on going dredging scheme.

4.3) Proposed outlay for the Eighth Five Year Plan:-

An amount of Rs.30.00 lakhs has been proposed for VIIIth five year plan under the scheme.

4.4) Principle target to be achieved:-

The amount proposed will be utilized for undertaking the Hydrographic Surveys of the busy Waterways of the State which have become more than 20 years old as against a limit of 10 years.

The work load involves following items:-

- 1) Pre and Post Hydrographic Survey for capital dredging.
- 2) Pre and Post Hydrographic Survey for Departmental dredging.
- 3) Hydrographic Survey for General Navigation and for the Inland Passenger Service.
- 4) Hydrographic Survey for construction of Jetties, ramps etc.
- 5) Hydrographic Survey for plying of Passenger ship on Bom bay Goa Route.
- 6) Acquiring of 6 Numbers of walky talky sets.

4.5) Target for 1990-95:-

- 1) Physical:- The work will be taken up in form of Survey as mentioned above.
- 2) Financial:- Rs. 30.00 lakhs.

<u>PHASING OF EXPENDITURE</u>	<u>(RS. IN LAKHS)</u>
<u>YEAR</u>	<u>PROPOSED OUTLAY</u>
1990-91	10.00
1991-92	5.00
1992-93	5.00
1993-94	5.00
1994-95	5.00
<b>TOTAL</b>	<b>30.00</b>

4.6) Employment Generation:-

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>Scale of Pay</u>	<u>No. of Posts.</u>
1.	Senior Hydrographic Surveyor	3700-5000	1
2.	Junior Hydrographic Surveyor	1640-2900	1
3.	Engineer cum Ship Surveyor	3000-4500	2
4.	Additional Captain of Ports	2200-4000	1
5.	Additional Dy. Captain of Ports	2000-3500	1

4.7) Proposed Outlay for 1991-92:-

An amount of Rs10.00 lakhs has been approved for the year 1990-91. For the year 1991-92 an amount of Rs.5 .00 lakhs has been proposed for the purpose.

The Items which will be taken up during 1991-92 are as follows:-

- 1) Pre and Post Hydrographic Survey for Capital Dredging.
- 2) Pre and Post Hydrographic Survey for Department Dredging.
- 3) Hydrographic Survey for General Navigation and for the Inland Passenger Service.
- 4) Hydrographic Survey for construction of Jetties, Ramp etc.
- 5) Hydrographic Survey for plying of Passenger ship on Bomlay-Goa Route.
- 6) Acquiring of 6 Numbers of walky talky sets.

These Items No. 6 is required mainly for conducting the Hydrographic survey and dredging. In the field the parties are required to work at remote sites on different locations afloat and ashore, to establish contact the above item is pre-requisite. Amount required for the purpose is around Rs.0.90 lakhs.

5. Name of the Scheme:- Construction and purchase of Ferries, launches and fibre glass boats.

5.2) Objectives and Justification of the Eighth Five Year

Plan:- This is also a continuing scheme of the Seventh Five Year Plan. The Department is engaged in operating the ferry services on Inland Waterways of Goa. At present the Department is operating Seventeen ferry/launch routes in different parts of the State.

The Department has 40 ferry boats and 5 launches as at the end of the Seventh Plan. Out of these 24 ferries are procured during the 7th Plan period mainly for the purpose of plying at Panaji-Betim route consequent upon collapse of the Nehru Bridge. The new Mandovi Bridge is expected to be completed within one year or two and Department does not propose to add more vessels to the existing fleet. New ferry routes will be introduced with the help of existing fleet only.

Department proposes to introduce 5 more new routes during the VIIIth plan period since the existing vessels are put to its optimum use across River Mandovi to cater to enormous passenger and vehicular traffic consequent upon the collapse of the Nehru Bridge (Mandovi Bridge) in 1986. It is a must that these vessels are to be replaced by new ones. The proposed 5 new routes are :-

1. Velvei ----- Maina
2. Shiroda ---- Rachel
3. St.Pedro --- Diwar
4. Betul --- Mchar
5. Tolto ----- Old Goa.

One ferry boat per year will be procured as replacement. The cost of ferry boat is expected to be Rs.11 lakhs at the present rate. Department requires a sum of Rs.15 lakhs per year to undertake major repairs to the existing fleet. In addition the Department needs two new launches of 99 seater capacity each to run at Mormugao-Donaraula route, in the place of the existing one which has outlived its utility, and second to start passenger service on Panaji-Aldona-Old Goa route.

The Department has identified few more routes where ferry services are not viable and it is therefore proposed to introduce fibre glass mechanised/ non-mechanised boats on such routes. The fibre glass boat services shall be introduced on 15 routes during the VIIIth Five Year Plan at the rate of 3 in each year. The total financial involvement on the above procurement, etc. during the VIIIth Five Year Plan will be around Rs. 5.00 lakhs.

It is also proposed to acquire one Pontoon Grab Dredger costing about Rs.35.00 lakhs. The proposed Pontoon Grab Dredger is very much essential for salvaging the Departmental vessels removing the mud, sand, etc. from the ferry points, jetties, to maintain sufficient water depth in order to operate the vessels safely and to avoid damages. It will also be used along the river to deepen the shallow patches in the river to facilitate the smooth and continuous movement of vessels at all tides condition.

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5.3) Proposed outlay for the VIIIth Five Year Plan :-

An amount of Rs.270.00 lakhs has been proposed for the purpose.

5.4) Principle Target to be achieved :- The amount proposed in the VIIIth Plan will be mainly utilised for procurement of ferries and launches, fibre glass boats, one Pontoon Grab Dredger, and for capital repairs of the vessels already in the fleet.

5.5) Target for 1990-95 :-

1) Physical :- 5 ferries, 15 fibre glass boats,  
2 launches and one Grab Dredger.

2) Financial:- Rs.270.00 Lakhs.

<u>PHASING OF EXPENDITURE</u>	<u>(RS. IN LAKHS)</u>
<u>YEAR</u>	<u>PROPOSED OUTLAY</u>
1990-91	62.00
1991-92	88.00
1992-93	40.00
1993-94	40.00
1994-95	40.00
TOTAL	270.00

5.6) Employment Generation :- By opening the new routes at rural areas of the territory, though there will be no new employment opportunity it will reduce possible retrenchment on account of commissioning of Mandovi Bridge and consequent stoppage of ferry service at Panaji.

5.7) Proposed outlay for 1991-92 :- An amount of Rs.62.00 lakhs has been approved for the year 1990-91 and an amount of Rs.88.00 lakhs has been proposed for the year 1991-92 for the following items :-

1. Replacement of one ferry boat - Rs.11.00 lakhs
2. Acquiring of one launch - Rs.50.00 lakhs
3. Three fibre glass boats - Rs. 2.00 lakhs
4. Major repairs to existing fleet- Rs.15.00 lakhs
5. Spill over work of Pontoon Grab - Rs.10.00 lakhs  
Dredger

Total Rs.88.00 lakhs

6. Name of the Scheme: Expansion of Marine Workshop.

6.2) Objectives and Justification for VIIIth Five Year Plan:

This is the continuing scheme of the VIIth Five Year Plan from the State Sector. The Marine Workshop at Betim was established in the year 1909 to look after the repair and maintenance of the Departmental fleet of vessels. From the year 1980, the said Workshop is being expanded speedily and the aim of the Department is to convert the Workshop into a full-fledged shipyard in the long run. The main objectives of the scheme is to provide a modern and efficient Workshop to repair, maintain and construct the crafts owned and operated by the Department, other Government offices as well as private sector. The expansion of Marine Workshop in the VIIIth Five Year Plan will have to be done as suggested by the IntercomMaritime consultants in their report and as per the present requirements.

In the ensuing VIIIth Plan it is proposed to provide various infra-structural facilities to the Marine Workshop namely:-

- 1) Construction of additional slipway with E.O.T. Crane.
- 2) Construction of Working shed.
- 3) Construction of stock yard with shed.
- 4) Provision for winch/Trolleys, Bending Machine etc.
- 5) Construction of Resting room, Canteen Hall, Recreation Hall, Toilet Blocks etc.
- 6) Construction of Scrap Yard.
- 7) Construction of additional jetty at extreme end of new slipway and extension of compound wall in river.
- 8) One Motor Vehicle.

6.3) Proposed outlay for VIIIth Plan :-

An amount of Rs.150.00 lakhs has been proposed for the scheme during the VIIIth Plan.

6.4) Principle Target to be achieved :-

The whole bulk of the outlay proposed under this scheme will be utilised to provide a modern and efficient Workshop to construct, repair and maintenance of the crafts owned and operated by the Department, other Government Department and private concern.

### 6.5 Target for 1990-95

i) Physical: The work involves construction, repair and maintenance of the Inland water fleet of the Department as and when time demands.

ii) Financial: Rs.150.00 lakhs.

iii) Phasing of expenditure (Rs. in lakhs)

Year	Proposed outlay
1990-91	24.00
1991-92	19.65
1992-93	36.35
1993-94	35.00
1994-95	<u>35.00</u>
Total	Rs.150.00

### 6.6 Employment Generation:

In view of the above expansion of scheme wherein it is proposed to augment and modernise the existing capacity of the workshop certain new posts are required to be created. The main objects involved is to cater to higher responsibilities and the increased workload that will have to be undertaken. During the ensuing VIIIth five year plan following additional posts are proposed to be created.

Sr.No.	Name of Post	Scale of Pay	No.of Post.
1.	Engineering Superintendent. (Gazetted)	3000-5000	1
2.	Workshop Superintendent. (Gazetted)	2000-3500	1
3.	Supervisors	1400-2300	2
4.	Chargehands	1400-2300	4
5.	Mechanics	950-1400	12
6.	Store issuer	950-1400	4
7.	Security Incharge	950-1400	2
8.	Welder	950-1400	10
9.	Head Clerk	1400-2300	1
10.	Asstt. Accounts Officer	2000-3200	1
11.	Accountant	1600-2660	1

Besides additional posts as required in the course of expansion of workshop will also be created during the ensuing VIIIth plan period.



### 6.7 Proposed outlay for 1991-92.

An amount of Rs.24.00 lakhs has been approved for the year 1990-91 and an amount of Rs.19.65 lakhs has been proposed for the year 1991-92 for undertaking works such as construction of workshed, canteen block, stack yard, scrapyard, additional jetty at the extreme end of new slipway construction of additional slipway with E.O.T. crane etc.

7. Name of the Scheme:- Setting up of River Navigation Corporation.

### 7.2 Objective and Justification of the VIIIth Plan:-

With a view to streamline the present Water Transport Services and to introduce new routes thereby reducing the losses suffered by the Department, Government engaged M/s. Intercom Maritime Consultants Pvt. Ltd., New Delhi to go into details and submit a report. The report submitted by the Committee in the year 1986 proposing setting up of a River Navigation Corporation is still under the consideration of Government. Government is very much likely to decide in favour of forming a Corporation in a year or two looking to the present losses the Department is suffering.

### 7.3 Proposed outlay for the VIIIth Five Year Plan:-

As the scheme is awaiting approval from the Government of India. A tentative provision of Rs.20.00 lakhs has been made during the VIIIth plan period.

### 7.4 Principle Target to be achieved :-

The amount proposed will be utilized for setting up of River Navigation Corporation - a measure to streamline the present Inland Water Transport Services.

### 7.5 Target for 1990-95.

- i. Physical - Nil
- ii. Financial - Rs.20.00 Lakhs.

<u>Phasing of Expenditure</u>		<u>( Rs. in lakhs )</u>
<u>Year</u>	<u>Proposed outlay</u>	
1990-91	-	
1991-92	5.00	
1992-93	5.00	
1993-94	5.00	
1994-95	<u>5.00</u>	
Total		Rs.20.00

7.6 Employment Generation :-

Will be determined after the setting up of the Corporation. However at the time of setting up of River Navigation Corporation, Departmental staff will be engaged on deputation.

7.7 Proposed outlay for 1991-92 :-

An amount of Rs.5.00 lakhs has been proposed for the year 1991-92 for the work of setting up of River Navigation Corporation.

8. Name of the Scheme:- Financial Assistance to Inland Vessels Industry.

8.1 Objective and Justification of the VIIIth Plan:-

The Government of India vide letter No.26/IWT/15/82-MV dated 11.1.83 ( Ministry of Shipping and Transport) have formulated modified loan interest subsidy scheme for I.V. Entrepreneurs and restricted to the following categories of vessels with effect from 11-1-83.

- a) Acquisition of new country boats.
- b) Mechanisation of existing crafts including country boats.
- c) Acquisition of new mechanised vessels and new high power tugs.

The scheme provides the entrepreneurs loan from Nationalised Banks and Lending Institution at the rate of 5 1/2% for prompt payment. The difference between the rates of interest charged by the said lending authorities and actual chargeable will be subsidised by the Government of India.

As per the scheme, seed money to the extent of total investment is to be provided by the State Government where the said vessels are registered.

This is a continuing scheme of the VIIth Plan. The Government has proposed to operate the said scheme through this Department as it involves registration and operation of Inland Vessels under I.V. Act, 1917. The scheme is not made operational since the Government is yet to decide whether the seed money is to be paid in the form of loan or subsidy. As soon as the matter is decided the scheme will be implemented.

8.3 Proposed outlay for the VIIIth Plan:-

An amount of Rs.50.00 lakhs has been proposed for the VIIIth Five Year Plan for implementation of the scheme.

#### 8.4 Principle Targets to be achieved:-

The outlay proposed will be utilised for the implementation of the scheme in form of financing the I.V. Entrepreneurs in this State.

#### 8.5 Targets for 1990-95.

- i. Physical - Nil
- ii. Financial - Rs.50.00 lakhs.

<u>Phasing of Expenditure</u>	<u>( Rs. in lakhs )</u>
Year	Proposed outlay
1990-91	5.00
1991-92	10.00
1992-93	10.00
1993-94	12.00
1994-95	<u>13.00</u>
Total	Rs.50.00

#### 8.6 Employment Generation :- Nil

#### 8.7 Proposed outlay for 1991-92 :-

An amount of Rs.5.00 lakhs has been approved for the year 1990-91 and an amount of Rs.10.00 lakhs is proposed for the year 1991-92 for the purpose.

#### 9.1 Name of the Scheme:- Maritime School.

#### 9.2 Objectives and Justification of the VIIIth Five Year Plan.

The Maritimes school was established in the year 1972 at Britona, Goa. It is the only Institute of this kind, started on the western coast of India, the other is functioning at Calcutta. The Government of India then proposed to establish such schools on the coastal states for the purpose of imparting necessary training facilities for crew working on mechanised vessels in the territorial waters of Goa and other neighbouring states. The territory of Goa is blessed with coastal shores of the Arabian sea, natural harbour like the Mormugao harbour and navigable rivers of about 256 Kms. like the Mandovi and Zuari and its tributaries. There are about 300 mechanised barges which carry ore from interior river points towards the sea port of Mormugao. Besides there are a number of passenger launches, fishingboats, tourist vessels, tugs, and various other categories of vessels continually operating in the rivers and coastal waters of Goa, and therefore there was an urgent need for qualified and trained personnel

to work on these vessels and in view of these potentialities this unique Institute was established in Goa to cater the needs of trained personnel.

Since the maritime School, is an Institution its main objective is to train the candidates required for marine vessels to operate. During the VIIth Plan period the government considered to upgrade the standard of passing out candidates by certain measures like raising the standard of education for admission, extension of duration of course period, providing modern navigational and engineering aids, tools and equipments whereby the efficiency of the passing out candidates could be raised to a higher level. The Institute has completed the process of upgradation and trained about 336 candidates during the VIIth plan period.

The Institute conducts a training course upto certificate level and as such the standard of educational qualification for admission is IXth. Std. pass. The youth in rural areas particularly residing at river sites and coastal areas are normally inclined to have training in this Institute as they are well versed with seaman's job by way of their traditional vocation. However now more and more rural youths are interested to join this Institute for having better employment opportunities. Accordingly thrust have been given to rural areas to involve them in this trade profession.

### 9.3 Proposed outlay of the eighth Five Year Plan:-

An amount of Rs.20.00 lakhs has been proposed during the VIIIth Five year plan for the purpose.

### 9.4 Principle target to be achieved:-

1. Library facility:- It is proposed to start a well organised Library consisting of technical periodicals, books on Marine Engineering, Maths, Navigation, etc. which will necessitate a fully equipped library Hall.

### 2. Procurement of furniture and models of ships for the School :-

The old furniture of the school has outlived its utility and it has to be replaced by new one, procurement of models of ship required for demonstration purpose of the students undergoing training.

### 3. Construction of rest-cum-dining room :-

This is required to provide dining-cum-resting facilities to the staff of this Institute during lunch break and other recess time.

### 4. Construction of Boat Shed :-

The Institute has acquired two nos. of oaring boats for practicals. These boats are to be stored properly to take its proper care and carry out its regular maintenance. The boat shed is therefore necessary.

### 5. Construction of compound wall/ barbed wire fencing along the river bank :-

This is necessary for prohibiting private vessels from beaching and causing inconvenience to the Institutes activities.

### 6. Minor civil works of the existing building:-

The old institute building was constructed in the year 1971 and its roofing made of ACC sheets. In the last 20 years most of the sheets and masonry work has been worn out. Hence it is required to be repaired.

### 9.5 Target for 1990-95.

- i) Physical - Nil
- ii) Financial - Rs.20.00 lakhs.

<u>Phasing of Expenditure</u>	<u>( Rs. in lakhs )</u>
Year	Proposed outlay
1990-91	3.00
1991-92	3.00
1992-93	4.00
1993-94	5.00
1994-95	5.00
<b>Total</b>	<b>20.00</b>

### 9.6 Employment generation

Our's is an Institute and it produces trained workforce to cater to the needs of the industry. We have trained by now about 6000 candidates and most of them are employed on government vessels like ferries, launches, and other craft and also on the vessels of private companies.

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During the ensuing eighth five year plan following posts are proposed to be created

Sr.No.	Name of the post	No. of Post	Scale	Remarks
1	2	3	4	5
1.	Librarian	1	950-1500	to manage the library affairs.
2.	Instructor	2	1400-2300	to teach maths and drawing to the trainees.
3.	Watchman	1	750-940	-

9.7 Proposed outlay for 1991-92 :-

An amount of Rs.3.00 lakhs has been approved for the year 1990-91 and an amount of Rs.3.00 lakhs has been proposed for the year 1991-92 for construction of a boat shed, construction of compound wall/barbed wire fencing, procurement of furniture, ship models etc.

10.1 Name of the Scheme:- Dredging of Rivers, Mandovi Zuari and Mapusa.

10.2 Objectives and Justification of the Eight Five Year Plan:-

This is a centrally sponsored, continuing scheme of the seventh five year plan. The scheme consists of capital dredging of the rivers of Mandovi, Zuari and Mapusa and is estimated to dredge about 15 lakhs cubic mtrs. in the first phase during the VIIth plan period. The scheme was sanctioned by Government of India as a centrally sponsored scheme wherein the cost was to be borne 100% by Central Government however, after Goa attaining Statehood the pattern of assistance stands changed i.e. 50% to be borne by the State and 50% by Central Government. The work of dredging of the rivers has already commenced during 1988-89 and the execution of the same has been entrusted to the Dredging Corporation of India under the consultancy of Inland Waterways Authority of India, Noida. During 1989-90 it has dredged only about 15% of the total. The work is expected to be completed by the end of 1990-91. However, the scheme is proposed in the VIIIth five year plan for 1990-91 and 1991-92 for spill over work.

10.3 Proposed outlay for the Eighth Five year plan:-

An amount of Rs.140.00 lakhs has been proposed for the VIIIth five year plan as an anticipation for spill over work of the scheme, out of which the actual expenditure will be incurred on 50% basis of State Government share.

10.4 Principle target to be achieved :-

Outlay proposed for the scheme will be utilized for spill over work of dredging of river Mandovi, Zuari and Mapusa during the VIIIth plan period.

10.5 Target for 1990-95 :-

- i) Physical - Nil
- ii) Financial - Rs.140.00 lakhs.

Phasing of Expenditure	( Rs. in lakhs )
Year	Proposed outlay
1990-91	35.00
1991-92	105.00
1992-93	-
1993-94	-
1994-95	-
Total	140.00

#### 10.6 Employment Generation:-

The work will be carried out by the existing staff of the Department.

#### 10.7 Proposed outlay for 1991-92 :-

An amount of Rs.35.00 lakhs has been approved for the year 1990-91 and for the year,1991-92 an amount of Rs.105.00 lakhs is proposed as a spill over measure.



## B. NEW SCHEMES

1.1. Name of the Scheme:- Creation of Enforcement cell.

1.2. Objective and Justification of the Eight Five Year Plan.

The Department of Captain of Ports has been entrusted with the duties of enforcement of :-

1. The Goa, Daman and Diu Barge Tax Acts, 1973.
2. The Goa, Daman and Diu Barge ( Taxation of Goods) Act, 1985.
3. The Goa, Daman and Diu Port Rules 1983.
4. The Inland Vessels Act, 1917.

These Acts and Rules besides contributing to the State Economy in form of revenue, regulates the water borne traffic. Enforcement of these Acts and Rules thereunder entails different aspects such as :-

1. Inspection.
2. Prosecutions.
3. Tax Assesment.
4. Fines for defaulters etc, which necessitates Judicial involvement. Also the work load in form of number of cases under the above Acts and Rules are increasing day by day. During the Year 1988-89 as many as 125 cases were filed by the defaulters against the Government in form of challenging the Goa, Daman and Diu Port Rules 1983 and Goa, Daman and Diu taxation of Goods Act 1985 in the Court. Port Rules sometimes requires revision for the extension of the same to cover more and more inland water entrepreneurs.

At present only one U.D.C, under the **control** of Captain of Ports is looking after the work load.

In view of the above it is necessary to set up a separate cell in the Department with the staff strength of one Legal Assistant, one L.D.C. two Wharf Inspectors and one peon for the purpose of effective enforcement of the above Acts and Rules thereunder which will also strengthen the department by creating more manpower.

1.3 Proposed outlay for the Eight Five Year Plan:-

An amount of Rs.3.00 lakhs has been proposed for the Eight Five Year Plan for the implomentation of the scheme.

1.4 Principle target to be achieved:-

The amount of outlay proposed in the eight Five Year Plan will be utilised for creation of more manpower in the Department for effective enforcement of different Acts and Rules thereunder controlling water borne traffic.

1.5 Targets for 1990-95.

- i) Physical- The workload involves enforcement of different Acts and Rules controlling water borne traffic.
- ii) Financial - Rs.3.00 lakhs.

Phasing of Expenditure		( Rs. in lakhs)
Year	Proposed outlay	
1990-91	-	
1991-92	0.75	
1992-93	0.75	
1993-94	0.75	
1994-95	0.75	
	Total	3.00

1.6. Employment Generation:- Number of post proposed under the scheme are as under:-

<u>Sr.No.</u>	<u>Name of Post</u>	<u>Scale of Pay</u>	<u>No. of Post</u>
1.	Legal Assistant	1400 -2300	1
2.	Wharf Inspectors	1400 -2300	2
3.	Lower Division Clerk	950 - 1500	1
4.	Peon	750 -940	1

1.7. Proposed outlay for 1991-92

An amount of Rs.0.75 lakhs has been proposed for the year 1991-92 under the scheme for creation of more staff for effective implementation of different Acts and rules controlling Inland water transport.

2.1 Name of the Scheme:- Dredging of Inland Waterways

2.2 Objectives and justification of the Eight Five Year Plan. There are about 555 kms. of inland waterways

in Goa out of which only 256 kms. are navigable through River Mandovi, Zuari and their tributaries.

Goa's Inland Waterways system can be regarded as an excellent one. It has opened up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport of over 14 million tonnes of ore annually fetching about Rs.190 crores of much needed foreign exchange to the country. This is by and far the largest quantum of waterways traffic. Besides ore carrying transport, the waterways of Goa are busy with Fishing activity other goods and passenger transport, tourism oriented river cruises etc.

Out of the above, ore carrying barges forms the major portion of the water borne traffic of the waterways of this State. To ensure maximum export of iron ore, nearly 300 loaded barges with carrying capacity ranging from 500 tons to 2000 tons pass through the inland waterways system and equal number of unloaded barges move towards the various loading points along the rivers. At places in the vicinity of large number of shoals the loaded barge traffic is possible only during high tide. During low tide the barges ground at various places along the rivers for want of sufficient draught for navigation and they have to wait for considerable length of time for rise of tide before they are able to navigate over the shallow portions of the river. Apart from this the delay which causes considerable strain on barges, wastage of manpower, etc. also limits the quantum of ore transported with the rise in operating cost of barges. The smaller capacity barges are now less economical and it has been proved that only operating of large capacity barges can bring down the operational cost. Apart from the above the other goods and passenger carrying vessels also suffer from the same setback.

Considering the above, it has become essential to dredge out the shallow portions of rivers of this State to ensure, economical, safe and continuous navigational operation under all tide conditions. In consultation with the Inland Waterways Authority of India it is felt that hardly 2.5 lakhs cubic meters dredging can be accomplished within the sanctioned amount of Rs. 159.66 lakhs under the centrally sponsored scheme "Capital Dredging of river Mandovi, Zuari, Mapusa and their tributaries" of the seventh plan. Unless the dredging upto 3.4 mts. depth from chart datum is carried out throughout the above rivers the desired target of round the clock navigation of ore barges and other vessels cannot

be achieved. Hence, it is proposed to include this Scheme in the VIIIth plan.

2.3 Proposed outlay for the Eighth Five Year Plan. An amount of Rs.60.00 lakhs has been proposed for the scheme as a token provision.

2.4 Principal Target to be achieved :-

The amount proposed will be utilised to dredge approximately 12 lakhs cubic meters of the Inland Waterways covering River Mandovi, Zuari, Mapusa and and their tributaries.

2.5 Target for 1990-95

i. Physical - The work load involves dredging of inland waterways of this State approximately 12 lakhs cubic meters.

ii. Financial - Rs. 60.00 lakhs

Phasing of expenditure (Rs.in lakhs)

Year	Proposed outlay
1990-91	40.00
1991-92	5.00
1992-93	5.00
1993-94	5.00
1994-95	5.00
Total	60.00

2.6 Employment Generation :-

The work will be carried by the existing staff of this Department. It will also generate employment indirectly.

2.7 Proposed outlay for 1991-92 :-

An amount of Rs.40.00 lakhs has been approved for the year 1990-91 and an amount of Rs.5.00 lakhs is proposed for the year 1991-92 for undertaking the dredging work of different rivers and their tributaries of this State.

3.1 Name of the Scheme :-

Inter Modular Transport of Goa.

3.2 Objectives and justification of the Eighth Five Year Plan :-

This is a new scheme proposed to be included under the central sector.

The River Navigation Department functions as a commercial department and is charged with the responsibility of operating and maintaining the ferry services throughout the State of Goa. The River Navigation Department headed by the Captain of Ports was set up by the erstwhile Portuguese Government by a Decree Law dated 1906. The River Navigation Department was given autonomous status with exclusive rights to operate ferry services with mechanised crafts in the Inland Waterways.

Altogether 16 ferry services are being operated by River Navigation Department either by ferry boats or motor launches. The ferry services, except one between Dona-Paula and Mormugao, are all weather services. The number of vessels being utilised for running the services depends upon the traffic potential. At the ferry crossing between Betim and Panaji as many as six ferry boats operate around the clock.

Almost in all the rivers and their tributaries, even where regular passenger services are operating, passengers are being ferried across by canoes/country crafts by private parties. With the exception of ferries and motor launches run by Government safety equipment on these crafts is meagre, overloading persists despite periodical notices being issued to stop such unauthorised practices vulnerable to shipping casualties.

The River Navigation Department ferried yearly from 1973 upto the time of collapse of the Mandovi Bridge 10 lakhs passengers and 25,000 vehicles. Post-collapse traffic figures are a staggering high-40 million passengers and one million vehicles a year.

The above traffic potential is not a sign of overall development of the inland waterways and ample scope exists to explore the possibilities of further developing the waterways to cater for diversified ferrying of people and cargo across. If longitudinal passenger-cum-cargo services, tourism oriented river cruises and allied services are introduced, they will prove to be a tremendous boon to almost all.

To lessen the burden on the already over-crowded State Highways it is proposed to explore the possibilities of developing the existing inland waterways so as to introduce long distance ferry services for transportation of passengers and cargo and therefore it is imperative to carry out a study of various factors involved.

### 3.3 Proposed outlay for the Eighth Five Year Plan

An amount of Rs. 10.00 lakhs has been proposed for the scheme. The ratio of sharing the cost of the scheme will be 50% by the State and 50% by the Central Government.

### 3.4 Principal target to be achieved :-

The amount proposed will be utilized for engaging Consultancy services for exploring the possibility of introducing longitudinal passenger-cum-cargo services, tourism oriented river cruises and allied services and implementing the same.

### 3.5 Targets for 1990-95:

- i. Physical : Nil
- ii. Financial: Rs. 10.000 lakhs.

Phasing of expenditure (Rs. in lakhs)

Year	Proposed outlay
1990-91	-
1991-92	2.00
1992-93	2.00
1993-94	3.00
1994-95	3.00
Total	10.00

### 3.6 Employment Generation :-

Employment Generation will be determined after the submission of report by the consultants.

### 3.7 Proposed outlay for 1991-92.

An amount of Rs. 2.00 lakhs has been proposed for the year 1991-92 under the scheme. The amount proposed will be utilized for engaging consultancy services for exploring the possibility of introducing longitudinal passenger-cum-cargo services, tourism oriented river cruises, etc.

4.1 Name of the Scheme :- Construction of passenger-cum-cargo Terminals.

4.2 Objectives and Justification of the Eighth Five Year Plan :- This is a new scheme proposed to be included under the centrally sponsored scheme.

In the VIIIth five year plan it is proposed to start long distance ferry services along the rivers using fast boats around 20 knots and with a carrying capacity ranging from 60 to 100 passengers. The intention of this proposal is to do away with the hardships and inconveniences being caused to the travelling public to reach their destination within shortest possible time. At present there are no long distance ferry services and principal rivers and their tributaries are used just for ferrying people across from one bank to other on the opposite side.

Introduction of long distance ferry services will attract voluminous passenger traffic and therefore the need for terminals is imperative so that the passengers are not exposed to sun and rain. Likewise cargo vessel, which will be used for operation in the long distance, cargo service will also require terminals for storage of cargo unloaded and the cargo meant for loading.

The passenger-cum-cargo terminals will be constructed at Sanvordem, Carapur, Bicholim and Sanquelim. The proposal will hence be an added advantage when implemented as congestion on roads will be enormously reduced.

4.3 Proposed outlay for Eighth Five Year Plan :-

An amount of Rs. 6.00 lakhs has been proposed for the VIIIth Five Year Plan under the scheme, as a token measure.

4.4 Principal target to be achieved :

The amount proposed in the Eighth plan will be utilized for construction of passenger-cum-cargo terminals mainly at Sanvordem, Carapur, Bicholim and Sanquelim.

4.5 Targets for 1990-95

- i. Physical : Nil
- ii. Financial: Rs. 6.00 lakhs

Phasing of expenditure (Rs. in lakhs)

Year	Proposed outlay
1990-91	-
1991-92	1.00
1992-93	1.00
1993-94	2.00
1994-95	2.00
Total	6.00

4.6 Employment Generation :-

This could be determined only after the State Government arrives at a decision to implement the scheme and acquire/procure modern fast boats.

4.7 Proposed outlay for 1991-92 :-

An amount of Rs. 1.00 lakhs has been proposed for the year 1991-92 for undertaking the work of construction of passenger-cum-cargo terminals at Sanvordem, Carapur, Bichelim and Sanquelim.

5.1 Name of the Scheme : Strengthening of the Inspectorate wing of River Navigation Department.

5.2 Objectives and justification of the Eighth Five Year Plan

This is a new scheme proposed to be included in the VIIIth Five Year Plan. The Government has already started taking steps to keep strict vigil to curb the leakage of revenue which is mainly due to ticketless travellers, crossing ferries/launches on different routes operated by River Navigation Department. In this connection a special surprise ticket checking squad has already been appointed by the River Navigation Department. Now, in addition to the above departmental inspections and vigilance inspections are to be carried out regularly and some times even in odd hours. In this regard, it is proposed to strengthen the inspectorate wing of River Navigation Department by creating a special cell for the purpose, which will in turn increase the revenue by more than Rs. 4 lakhs in a year.



5.3 Proposed outlay for the Eighth Five Year Plan  
An amount of Rs. 6.00 lakhs has been proposed for the VIIIth Five Year Plan for the purpose.

5.4 Principle target to be achieved :-

The amount proposed will be utilized for setting up of a well organized cell in the Department to strengthen the inspectorate wing of River Navigation Department by creating more posts of personnel engaged for inspection purpose and acquiring a motor vehicle (jeep).

5.5 Targets for 1990-95.

i. Physical - The main objective of the scheme is to strengthen the inspectorate wing of River Navigation Department.

ii. Financial : Rs. 6.00 lakhs.

Phasing of expenditure (Rs. in lakhs)

Year	Proposed outlay
1990-91	-
1991-92	2.60
1992-93	1.05
1993-94	1.10
1994-95	1.25
Total Rs.6.00 lakhs	

5.6 Employment Generation : With a view to strengthening the inspection wing of River Navigation Department it is proposed to create the following posts during the VIIIth plan period.

Sr.No.	Name of post	Scale of pay.	No. of posts
1.	Inspectors	Rs. 1350-2200	3
2.	Jeep driver	Rs. 950-1500	1

5.7 Proposed outlay for 1991-92 :-

An amount of Rs. 2.60 lakhs has been proposed for the year 1991-92 for acquiring one motor vehicle and creating more manpower for the effective implementation of the scheme.

Construction of Konkan Railway line- Share of the State Govt.

The Government of India, Ministry of Railways has already decided to take up the Construction of Konkan Railway line from Roha to Mangalore, the length of which is 837 kms and the area traversed within State of Goa is 129 kms. The total expenditure for this would be about Rs.1043 crores at 89-90 price level. As there is a limited budget, the Govt. of India has set up an autonomous Company under the name "Konkan Railway Corporation Limited". The authorised share capital of the said company will be Rs.250 crores with 51% participation by the Ministry of Railways and the balance 49% by the participating States. The equity participation of our State is to the extent, of 6% of the total 250 crores i.e Rs.15.00 crores. This amount of Rs.15.00 crores is to be paid in three instalments as under :-

1990-91	... Rs.6.00 crores
1991-92	... Rs.6.00 crores
1992-93	... Rs.3.00 crores

As the projects was not visualised no provision was made in our budget for the year 1990-91.

The State Govt. is required to make a provision of Rs.15.00 crores in the budget as the share of equity capital to the Konkan Railway Corporation. In the current year a sum of Rs.6.00 crores will be necessary in view of the directives of the Ministry of Railways.

This being a new scheme/item not specifically provided in the budget, advance from the Contingency Fund will have to be sanctioned. Finance Department is of the view that it is not possible to sanction an advance of Rs.6.00 crores from the Contingency Fund in the current year as the corpus of the Contingency Fund of the State of Goa is only Rs.3.00 crores. If the Contribution is to be made urgently, then supplementary Demands for Grants will have to be obtained by summoning Session of the Legislature Assembly which is not feasible. As an alternative, the amount can be secured in the normal course when the State Govt. goes in for consolidated Supplementary Demands in March 1991, by requesting the Director of Planning & Statistics to include this item of expenditure in RE 1990-91 and BL 1991-92 for securing approval of the Planning Commission

IX-A-2  
A PROPOSAL FOR THE VIII FIVE YEAR PLAN

INTRODUCTION:

Goa has made phenomenal progress since its liberation in 1961. Because of a combination of available human resources and a seemingly progressive policy it has emerged from a backward State in 1961, to a State with the highest per capital income by the year 1985-86. This change is mostly due to rapid advances in manufacturing and services. The manufacturing sector increased from Rs.19.39 million in 1960 to Rs.310.8 million in 1981. At constant prices, the manufacturing activities in 1981 will work out to about 16.5 times that of 1960 resulting in an annual growth rate of 14.3%.

In 1960, Goa had only one bank with four branches and the deposits were about 9 crores. At the end of November 1987, Goa had 249 offices of scheduled commercial banks and 49 offices of the cooperative banks with deposits amounting to Rs.987 crores. With this, Goa now occupies the first position in India in the number of commercial bank offices with 22.6 offices per hundred thousand population. Side by side, there has been a considerable progress in agriculture, mining and quarrying, construction, transport and communications, trade, hotels and restaurants. In short, Goan economy has undergone a fundamental structural transformation, whilst majority of the job seeking labour force is educated.

Migration of population from neighbouring and other States is another phenomena that is affecting Goa in a significant way. During the first sixty years of this century, Goan population increased only slightly, from 507,000 to 626,000 but in the next two decades that is from 1960 to 1981 the population shot from 626,000 to 10,86,000. It is estimated that about two hundred and twenty two thousand immigrants have come to Goa during the period between 1960 and 1981.

The extensive network of surface roads and large number of vehicles, more than six times that of India per lakh of population, have helped the economy. While indeed the Goan economy has made major strides since liberation it has also contributed to a lot of problems in environmental and socio-economic fields. Some major problems can be summarised as follows:

- (1) Growth in agriculture, irrigation works, industries, construction, mining and rising demand for firewood and timber, have resulted in 'considerable/widespread' deforestation.
- (2) The uncontrolled growth of towns due to increased construction activity coupled with the migration of population from other States has contributed to congestion, lack of civic amenities, slum development, health problems and social problems atleast in some areas. Consequently, the problem of waste disposal has also become very acute.
- (3) Due to some large chemical industries established earlier and a phenomenal rise in other manufacturing industries during the post-liberation period, the threats of air, water and soil pollution have also risen dramatically.
- (4) The rapid increase in mining activities has created the problems of mining rejects and their disposal. Besides deforestation, the dumping of mining rejects without proper methods has resulted in erosion of soil and the rejects into agricultural fields and water bodies. This results in unproductive agricultural lands as well as silting of streams, water tanks and rivers.
- (5) Deforested catchment areas leading to increased storm flow during the monsoons, heavy barge traffic in the rivers, encroachments on the river banks etc., have contributed to the deterioration of the river eco-system in general and the riverside bunds protecting the khazan lands, in particular.
- (6) The increase in mechanised trawlers has led to overfishing in the coastal belt close to the shore.
- (7) Due to the rapid population growth and increased industrial and construction activity, the State is facing the problem of haphazard urbanization, and conversion of productive agricultural land particularly in coastal areas for non-agricultural uses.
- (8) With the implementation of Agricultural Tenancy Act (1964) most of the comunidades land is

deemed to have been purchased by the tenants. Other non-agricultural lands which still remain in the possession of the Comunidades can be used for afforestation, grazing, cashew and other plantations, construction and industries. However, most of the Comunidade lands at present are either lying barren or are neglected. Two main problems are the lack of maintenance of bunds in khazan lands formerly belonging to Comunidades and encroachments on the lands presently under Comunidades through illegal constructions and indiscriminate tree cutting.

- (9) Haphazard and rapid development along the roads, river fronts and beaches, large-scale cutting of trees on hill slopes, development of large concrete structures in the cities etc. have all contributed to the degradation of natural environment and other ecological problems.
- (10) The increasing population and concentration of tourists generate a huge quantity of solid and liquid waste effluents. In the absence of proper treatment and disposal, this waste matter is leading to environmental deterioration and pollution.
- (11) Large irrigation projects affect forests in two ways, firstly, by submersion of lands in the catchment areas and secondly, by rehabilitation of displaced population in forest areas. Also, the increase in irrigation potential is likely to lead to some accompanying problems of water-borne diseases and creation of problem soils due to indiscriminate irrigation.
- (12) Goa has a good network of roads, but the phenomenal increase in vehicles is leading to the problems of traffic congestion, accidents and air pollution.
- (13) The estuaries and riversides of the State are fringed with the specialised eco-system of mangroves. These amphibious plants generally grow in the intertidal region. They are economically important and are utilised for various purposes like timber, tannins, charcoal, paper and pearl. The mangrove swamps are rich in detritus and ideally suited as breeding and

nursery grounds for marine as well as estuarine organisms. The densely formed mangrove roots popularly known as pneumatophores increase the rate of accretion and minimise the coastal erosion. Thus, mangroves are well known as coast stabilizers. It has been observed that due to their use as firewood, mangrove vegetation along the estuaries of Goa is gradually diminishing.

- (14) Due to the problems of tenancy, lack of security, shortfall of agricultural labour and other economic reasons the traditional paddy cultivation, coconut plantations and cashew plantations in Goa face the threat of negligence. For example, people have stopped cultivating rice on the uplands locally referred to as morod lands due to poor returns, which in turn make these lands susceptible for conversion. Similarly, some people are reluctant to plant coconuts and other plantation crops despite the rise in produce prices partly due to the problems of pilferage and uncertainty of future ownership.
- (15) The total dependence on external supplies for electrical energy coupled with the depletion of local firewood sources have resulted in an air of uncertainty on the energy front.

A strategy for the VIII Five Year Plan in the field of Science, Technology and Environment is being proposed, taking into consideration the contents of two major reports submitted to the Government of Goa, giving guidelines for an eco-based development effort. The first report published in March, 1982, namely "Report of the Task Force on Eco-Development Plan for Goa" was prepared by a group convened by the Planning Commission under the Chairmanship of Dr. M.S. Swaminathan. The other report has been prepared by the Centre for Policy Research, New Delhi, in consultation with the Goa State Council for Science & Technology at the behest of the Government of Goa in 1988. This report is entitled "Economic Development of Goa through the Application of Science and Technology".

The Department of Science, Technology and Environment is a nodal department for coordinating and implementing 'projects/policies' in Science, Technology and Environment pertaining to this State. The Department is aided by a State

Council for Science and Technology, chaired by the Chief Minister, by providing an apex forum to give the necessary policy directives for an S&T oriented and ecologically sound 'research/development' approach. The various 'activities/projects' proposed for the VIII Five Year Plan will be implemented through the concerned development departments of the Government, Goa University, science colleges, research institutions in the State and interested 'Non-Government Organisations/Voluntary Agencies'. The Office of the Scientist (STE Department) will coordinate and monitor such 'activities/projects' funded by it.

A description of the proposed 'activities/projects' under various 'major/minor' heads follows:

1. Other Scientific Research (including S&T):-

(i) Staff & establishment ('Technical Secretariat/Council/Environment Cell') (See Annexure I).

The Office of the Scientist which also serves as the Technical Secretariat of the Council has been set up very recently (1988) and presently consists of the Scientist, a stenographer and a LDC. Office premises have been acquired for this cell which has to be fully operationalised. This Office immediately needs some more staff and facilities for performing its functions as a nodal department in S&T issues and dealing with day-to-day technical and scientific matters of the STE Department. The additional staff & 'needs' are projected in Annexure-I. Other facilities that are immediately needed are one vehicle, a personal computer, a xerox machine and an electronic typewriter. This will help establishing the vitally needed Data Centre for creating a scientific data base, and provide the necessary infrastructure to coordinate the implementation of scientific, technological and environmental projects of different development departments. The proposed development of this Office will also enable it to function adequately as a linkage between the development departments of the State Government and scientific institutions both at the State and Central levels. The proposed outlay is Rs. 45.00 lakhs.

(ii) S&T projects relevant to the State:

(a) Alternate Energy Options

Goa has achieved almost one hundred per cent village electrification. However, in rural areas, firewood is still the main source of energy for cooking and some rural enterprises (eg. bakery, country liquor production etc.). With the ever increasing migration of population from other States, this problem is becoming acute even in suburban areas where major civil constructions and industrial activities are in progress. This further contributes to the depletion of our tree cover. Also, Goa is totally dependent on neighbouring States on neighbouring States for its electrical energy needs which makes it imperative to develop the use of non-conventional energy sources such as solar, biogas, biomass, microhydel, wind and tidal, and energy saving practices such as the use of smokeless chulnis.

Goa has a number of rivulets, streams and water falls, which contribute to a considerable potential for microhydel generation of smaller quantities of electricity in a decentralised manner. Microhydel plants will have their peak capacity during monsoon, hence these can be combined in future with solar thermal plants which would have minimal production during monsoon but would generate sufficient energy during the dry period. Besides intensifying the ongoing efforts on biogas plants, solar energy devices and wind energy, it is necessary to explore the promising options of tidal energy and biomass energy. In Goa, there is scope for growing fast maturing trees with good regeneration ability on available wastelands. These could be used for producing biomass energy as well as to meet the local firewood demands.

Relevant Scientific and Technological Inputs envisaged.



- (1) A scientific survey of surface water resources for harnessing sustainable wind energy without environmental damage.
- (2) Design of wind turbines for low wind regions and selection of sites with high wind potentials.
- (3) Reducing the cost of producing solar energy generating devices such as solar cookers, heaters, and dryers by devising and using cheaper and more efficient raw materials.
- (4) Explore the possibility of installing a solar thermal power plant on pilot basis.
- (5) Design an all purpose biogas plant where other agricultural, industrial, garden, kitchen or human waste when mixed with cowdung, or independently can be converted into biogas.
- (6) Improve the engineering technology involved in biogas plant construction by eliminating problems such as corrosion, leakage of gas, angular lift of sliding domes etc. Acquisition of a bag type digester using synthetic materials may be encouraged.
- (7) Explore the possibility of solving the energy needs of the community by integrating the mix of biogas plants, fuelwood trees, wind mills, solar energy and conventional energy to produce a sustainable, economic and uninterrupted energy flow.
- (8) Research the possibility of installing biogas plants and solar heaters in hotels, hostels, hospitals, factories, offices, commercial complexes, bus stands, railway stations etc., to meet atleast partially their energy requirements, consequently saving the fossil fuel and money.
- (9) Improve the efficiency of chulkas.
- (10) Study the adoption of different fast growing tree species in various types of wastelands available in Goa,

and assessment of the energy conversion potential of these species. Simultaneously, coppicing ability of these species should also be investigated.

- (11) Explore the option of 'tidal/ocean thermal' energy utilisation.

In short, the objective should be to convert wastes and use renewable sources for meeting the needs of energy and manure; thereby improving sanitation and health.

(b) Agriculture

The agricultural scene in Goa has changed and will change further due to several factors. The main factors are:

- (1) The fast increasing irrigation potential of the State due to the commissioning of major and minor irrigation projects.
- (2) Rapid growth in other economic fields such as manufacturing, construction, tourism, fisheries, and allied activities.
- (3) Changes in market prices of agricultural products.
- (4) Changes in land ownership and tenancy patterns.
- (5) Diversion of rural youth from agricultural occupation to other economic sectors.

These problems should be tackled with proper eco-based agricultural and industrial development strategy that can make agriculture and industry mutually rewarding and sustainable.

Pertinent Needs

1. Proper use of irrigation water.
2. Improvement of paddy cultivation on khazan lands.
3. Proper agricultural use of morod lands by considering 'tree/field' crops other than rice.

4. Full use of her lands by intensifying agriculture, using the forthcoming irrigation facilities.
5. Optimising and increasing the sugarcane yields.
6. Providing an alternate agricultural technology as a substitute for the traditional Kumari cultivation practices.
7. Increasing the yields of pulses, vegetables, pineapples and other fruit crops.
8. Rejuvenation of coconut and cashew plantation.
9. Meeting the demand of high class hotel industry for specialised products (exotic vegetables, mushrooms etc.) locally.
10. Exploring the agricultural uses of terminated mining areas.
11. Preserving the valuable local germplasm of agricultural crops, horticultural species and forestry species.
12. Survey and study of agricultural lands affected by mining.
13. Exploring the possibility of introducing new agricultural crops having a high economic potential, eg. oil palm.
14. Optimum use of agricultural and other suitable industrial waste as manure to supplement the input of chemical fertilizer.
15. Use of integrated pest management for crop protection.
16. Tackling the problem of some obnoxious weed species such as Eupatorium in cashew plantations.
17. Realizing the potentials of multiple cropping in coconut and arecanut plantations.

Relevant Scientific and Technological inputs envisaged.

1. Breeding high yielding paddy varieties suitable for khazan and morod lands

using the rich variety of local rice germplasm.

2. Research on the use of azolla to supplement fertilization in rice fields.
3. Optimising the use of irrigation water for different crops using latest irrigation methods such as drip irrigation and sprinkler irrigation.
4. Researching the water requirements of different crops in relation to the soil types.
5. Devising a suitable technology to filter the muddy waters pumped out from mining areas for irrigation purposes.
6. Study the adaptability of different horticultural crops on mining reject dumps.
7. Technology to tackle the problems of soil acidity and salinity.
8. Perfecting the technology of utilizing adequate amounts of fertilizers and manures in sugarcane fields and 'selecting/breeding' a suitable sugarcane variety for high yields under the heavy seasonal precipitation prevalent in Goa.
9. Creation of germplasm banks for maintaining different local varieties of annual and perennial crops.
10. Utilizing the concept of "Agroforestry" for managing wastelands having slopes between 5 to 15% and which are to be cultivated without artificial land shaping. This type of technology also applies to the Kumeri cultivators practicing agriculture on forest lands. Alley cropping is an agroforestry practice where food crops are grown in alleys bounded by hedge rows of leguminous tree species 'and/or' shrubs planted in contours. The distance between the rows of hedges is adjusted as per the degree of slope. The hedge rows are pruned to prevent shading of food crops. The pruned foliage is used in the alleys to serve as manure and

mulch for the benefit of the food crops.

11. Breeding for semi-dwarf high yielding photosensitive rice varieties which would ensure crop flowering at the end of monsoon and also allow late planting with overgrown seedlings.
12. Perfecting the technology of mixed farming where cultivation is integrated with pisciculture for inundated kharan lands.
13. Evolving practical guidelines for using the IPM concept in different crops.
14. Researching the introduction and economic cultivation of oil palm on cultivable wastelands with the facility of irrigation.
15. Perfecting the technology of profitable cultivation of exotic vegetables such as red cabbage, lettuce, baby carrots, parsley, mushrooms and ornamentals to cater the needs of the expanding hotel industry.
16. Explore the use of biotechnology to
  - (i) speed up the process of breeding new varieties (ii) allow more precise selection of promising strains (iii) growing entire plants by tissue culture and (iv) using genetic engineering for introducing the desired characters in different crops.
 Establish a tissue culture laboratory.
17. Researching the possibility of growing tree spices such as cloves and nutmeg.
18. Perfecting the soil conservation technology in (i) Command areas of new irrigation projects and other newly opened agricultural areas (ii) Mining areas (iii) industrial estates and (iv) highway and road construction sites.
19. Giving due consideration to the high phosphorus adsorption capacity of our soils while managing the fertilizer inputs.

20. Exploring the feasibility of using bio-insecticides, neem insecticide and clays such as attapulgite in pest control.
21. It is necessary to perfect some post-harvest technologies for our agricultural produce. Some of the possibilities which could evolve as research projects for the student community are as follows:-
- (a) A mechanical device for the processing of arecanut.
  - (b) A machine for steeling castor seeds.
  - (c) A device for mechanised weaving of palm leaf mats.
  - (d) Improvement of the traditional bullock cart.
  - (e) Technologies for recycling different types of agricultural waste.

(b) Fisheries

Goa has a coastline of 104 Kms., with seven rivers flowing into the Arabian sea. The length of the inland waterways is about 250 kms. In addition about 4000 hectares of low-lying lands along the banks of rivers are subject to tidal influence and can be utilised for prawns and fish culture during part of the year. Also, another 200 Sq. Kms. of estuaries, creeks, backwaters and marshy thazan lands have possibilities of exploitation for fishing. Considering the exclusive economic zone of 200 nautical miles from the shoreline the State also has the jurisdiction over about 90,350 Sq.Kms. of deep sea area. These statistics clearly show that Goa has tremendous possibilities for development of fisheries.

Pertinent Needs

1. Exploitation of deep sea fishing potential to meet the growing internal demand and export possibilities.
2. Development of marine and estuarine living resources like clams, oysters and

mussels.

3. Horticulture or sea farming for generating sustainable sea food supply through culture fisheries such as permanent fish farm, salt cum fish farm, paddy cum fish farm, etc.
4. Investigating the possibility of using barren lands for pisciculture without causing significant negative impact on paddy culture.
5. Inland fresh water fish culture is a new possibility requiring due attention, considering the vast areas of reservoirs and canals that would be available after the completion of the ongoing irrigation projects.

Scientific and Technological inputs envisaged.

1. Assessing the adaptability and suitability of different fish types and other marine species for fresh water farming and brackish water farming.
2. Investigating the alleged paucity of dissolved oxygen under the high temperatures prevailing in deep sea waters off Goa.
3. Acquisition of a suitable fishing craft with on-board 'processing/storing' facilities, fish finders, berthing facilities, etc. required for deep sea fishing to assess the potential and feasibility of the same.
4. The economics and ecology of integrated salt cum fish farming, paddy cum fish farming, integrated culture of mussels, clams, oysters, prawns and molluscs, should be worked out.
5. In some parts of the World (Hawaii, Taiwan etc.) prawn yields under intensive farming range from 6000 to 9000 kgs. per hectare compared to figures of 500-1000 kgs. for Goa. The reasons for this enormous yield gap should be investigated so as to develop the highly

promising occupation of prawn farming in this State.

6. The feasibility of profitable pisciculture in abandoned mining pits should be looked into.
7. The effect of natural phenomena such as lunar cycles ocean currents, water temperatures and seasons on the dynamics of marine life and its migration pattern in and outside estuaries should be investigated.

(a) Mining

About 50,000 hectares of land in the State is covered by mining concessions and the actual mining is carried out on 17,700 hectares of land surface. The main ores are iron, manganese and limited amounts of bauxite, silica and clay. The mining operations today are facing stiff international competition and should be heavily mechanised to be viable. As stated earlier, mining has caused heavy environmental damage because of deforestation, erosion of mining rejects, and contamination from slime waters extracted from mining pits for winning the ore below the ground level. With the intensified mining operations since 1960 some mines have gone 45 metres below the water table and require pumping of 10 to 15 tons of water per ton of ore.

Pertinent Needs

The various steps that should be undertaken for protecting the environment under mining have been spelt out earlier. What follows are the needs for making mining more profitable.

1. Alternate uses for various types of mining rejects.
2. Recycling of water used for beneficiation of ore.
3. Upgrading of ore having less than 50% iron content.

Scientific and Technological inputs envisaged.



1. Assessment of different types of mining rejects for brick making, roadwork etc.
2. Testing and possible adoption of the technology of biological leaching of mineral ores. Briefly, it is the use of certain micro-organisms such as bacteria, which accumulate specific metals and recede to the bottom thereby causing the concentration of the metal at a lower level in the low grade ore pile.
3. Chemical, physical and mineralogical studies of mining rejects for exploring their alternate uses in making materials such as ceramics, floor tiles, pottery etc.

(e) Specialised Research Areas.

1. Contemplating a long-term solution to the traffic problems and air pollution caused by the ever increasing number of vehicles in the State.
2. Exploring the possibility of a Computer River Transport System by utilising our navigable riverine network prevailing in the State. An integrated "rail-road-water" transport system if feasible would be ideal to some of the road traffic congestion problems observed in Goa. In this regard it is proposed to look for a light and fast river craft, capable of moving in shallow waters with substantial passenger capacity.
3. A project to devise low-cost housing technology under the existing conditions of raw material availability and climate in the State is envisaged. The on-going project of brick making using mining rejects will be geared in this direction.
4. Streamlining the technology of collection, disposal and alternate utilisation of urban and rural waste as well as the garbage generated in popular tourist spots such as beaches, river fronts etc. Acquisition of a proper recycling technology is also contemplated.

5. Research the possibility of managing re-  
newable and non-renewable resources through  
the "niche" approach of sustainable deve-  
lopment within a microcatchment or water-  
shed.
6. Consultancies for 'selecting/devising'  
proper technologies for conservation of  
old architectural sites, paintings, houses  
and monuments. Side by side, modern con-  
struction technologies and architectural  
styles compatible with the local climate  
and socio-economic conditions, will be  
promoted.
7. Traditional technologies prevalent in  
the State in agricultural, engineering  
and other fields will be documented  
systematically for their possible in-  
tegration with modern technologies.
8. Research on newly emerging health pro-  
blems such as Malaria Resurgence, AIDS,  
'Drug/Tobacco' addiction and detrimental  
effects of air, soil and water pollution  
will be encouraged.

Proposed outlay under "S&T projects rele-  
vant to the State" is Rs. 95.00 lakhs.

- (iii) Remote Sensing Centre (See Annexure I:Page 2-4)
- Remote Sensing from satellite imagery is emerging  
as a powerful technique for natural resources  
management in conjunction with the conventional  
methods such as aerial photography and field  
surveys. Remote sensing through satellites  
provides accurate, objective and repetitive in-  
formation on our natural resources as well as  
environmental status. Realising the potential  
of remote sensing applications, most of the States  
in India have already established their own State  
Remote Sensing Application Centres. Others are  
in the process of doing the same. Such centres  
are essential for attending regularly to local  
information needs generated from satellite data  
and other conventional survey data. The Indian  
Remote Sensing Satellite (IRS-1A) which is pre-  
sently operational, uses state-of-art technology  
and generates excellent data. The Department of

Space, Govt. of India has recommended that Goa should establish its own Remote Sensing Centre which will cater to the very special needs of this State, considering its unique eco-system. This issue was also taken up by the Goa State Council for Science & Technology in its 2nd meeting, where the establishment of such a Centre was accepted in principle. It is proposed to establish the State Remote Sensing Centre and make it fully operational during the VIII Five Year Plan period. The proposed outlay is Rs. 166.00 lakhs.

(iv) Promotion of Information Systems in Science, Technology & Environment:

(a) Popularisation of Science

For scientific temper to percolate to the various sections of the society, it is necessary that science popularisation should be done in a manner that is socially attractive. Popularisation should be achieved by communicating the excitement and usefulness of science and technology.

Needs and approaches

1. It is necessary to encourage the spirit of enquiry amongst all the sections of the population particularly the younger generation. The spirit of enquiry is an urge to satisfy curiosity.
2. Careful studies on impact analysis of science and technology development have to be used to increase awareness.
3. Publication of leaflets and pamphlets on scientific and environmental issues pertinent to the State.
4. Seeking the participation of associations, nature clubs and other voluntary agencies for popularising science and environmental knowledge.
5. Regular organisation of seminars in schools and colleges for teachers and students, on issues of science, technology and environment. About thirty workshops per year will be organised to cover approximately 1000 teachers. Some of such activities are annual features conducted during World

6. Holding of elocution, essay and photographic competitions on science and environmental issues on a regular basis with attractive prizes to be offered to the winners.
7. Arrangement of regular field trips for students and interested members of the public to places of environmental importance such as mining areas, wild life sanctuaries, reserve forests, bird sanctuaries etc.
8. An annual state level science talent search competition to be held at high school and college levels.
9. Acquisition of audio-visual aids, such as slides, photographic blowups, video movies, 16 mm films, 'wall papers/posters' on environmental and scientific subjects pertinent to the State for various target groups such as schools, colleges, clubs, associations etc.
10. Organisation of popular lectures on various topics of Science and Environment by eminent persons, on the occasion of special days.
11. Holding of state level 'seminars/workshops' where Governmental agencies, Non-Governmental organisations, other educational institutions as well as some eminent citizens could participate to discuss issues of science, technology and environment vital to the State.
12. Institution of awards for deserving scientists and technologists in the State.
13. Establishment of Science Museum cum Community Science Centre.
14. Creation of a database of scientific information relevant to this State.
15. Setting up of a small science and technology corner for exhibiting successful appropriate technologies relevant to our State.

(b) Information Network

Rapid flow of information is the basis for

sustainability of today's industry. This is specially true of the high-tech industry (electronics) which is proving to be the mainstay of Goa's future in manufacturing activity.

For the development of a suitable information technology in the VIII Plan, full use will be made of the information networks such as (1) VICNET (2) INCOMET (3) DIALOG (4) RDN.

With easy access to information on S&T developments within the country and abroad, the opportunities, risks, problems, weaknesses and strengths of different technological options under specific ecological environments could be ascertained.

The proposed outlay is Rs. 50.00 lakhs.

## 2. Ecology and Environment:

Given the rapid developments in industries, mining, construction, agriculture and the consequent population growth due to migration, the major concern for this State appears to be that of safeguarding its unique environmental identity. As pointed out earlier, rapid development has resulted in widespread deforestation, 'air/water/soil' pollution, urban congestion and the like. To counteract this effect, drastic steps to protect and restore our environment are envisaged.

### 03 - Environmental Research & Ecological Regeneration. Pertinent Needs

- (1) A detailed micro-level land survey to be taken up as a followup to the survey already conducted by the National Bureau of Soil Survey and Land Use Planning in 1970 with the fresh objective of assessing the sustainability of the soils in the State for different uses including non-agricultural ones. This should lead to some scientific guidelines to prevent the conversion of productive lands for non-agricultural uses. As an example, we may cite the plight of our morod lands. Traditionally, these lands have been cultivated for upland paddy but now due to non-profitability of this crop such lands are falling prey to non-agricultural uses. Here, it is important to explore alternate 'agriculture/forestry' uses for these

- soils (eg. horticultural plantation, forestry, sugar-cane cultivation, etc.) which should work out profitable, thus providing a viable alternative to oppose the temptation to seek land conversion for construction purposes.
- (2) The conventional practice of planting exotic fast growing and hard trees species such as eucalyptus, acacia etc. on good forest lands, should be changed in favour of local germplasm of trees through proper screening trials.
  - (3) Social forestry activities should be extended in the vast barren stretches of Comunidade lands, sheet rock areas, coastal zones, road and highway sides, along irrigation canals and in all institutional lands.
  - (4) Afforestation of terminated mining areas and mining reject dumps should be intensified in the mining belt. Side by side the activity of providing physical barriers to check the erosion of mining rejects should be stepped up. Possible development of a terminated mining area with a permanent water pit, using the technology of integrated mixed farming, to be investigated.
  - (5) Maintenance and expansion of the mangrove ecosystem along the estuaries, estuarine islands and river banks should be intensified.
  - (6) Estimation of ground water potentials and maintenance of the traditional water sources in the State such as wells, springs, tanks etc.
  - (7) Study of the existing status of hazardous industrial effluents and measures for their safe disposal and/or neutralization should be undertaken.
  - (8) Alternate uses and safe disposal methods for tackling the problem of urban waste is a necessity. Similarly, a proper strategy should be worked out for the disposal of wastes in semi-urban rural areas.
  - (9) The extent of air pollution hazard posed by the ever increasing vehicular traffic in the State should be assessed.
  - (10) Due to the booming construction industry, our towns and cities are losing their green cover and becoming concrete jungles. A compulsory input of urban forestry and landscaping in our municipalities and town planning authorities is essential to counter the above trend.

Relevant Scientific and Technological inputs envisaged.

1. Matching of the requirements of different development projects with land characteristics.

2. Studying the adoption of various tree species for different land types vis-à-vis different purposes. For instance, search for shade trees, ornamental trees, fruit trees, energy trees etc. taking into account their suitability, for different soil types and establishment objectives.
3. The use of remote sensing, coupled with field surveys for assessment of ground water potential, status of forests, pollution etc.
4. Investigating the possibility of using urban waste for generating energy through biogas production and other thermochemical methods. Simultaneously, probing the recycling of effluents from such energy conversion processes for agricultural and other uses.
5. Study of different varieties of mangroves their adoption and comparative ecological contribution.
6. Establishing a pilot project to 'test/demonstrate' the feasibility of developing a terminated mining pit into an integrated mixed farming venture.
7. Evolving a scientific and socially workable technique of constructing and protecting tidal bunds in khazan lands.
8. Investigating the technological feasibility and environmental hazards of pisciculture and paddy cum pisciculture in khazan lands.
9. Transferring the available technologies and seeking improved techniques of arresting and preventing coastal 'erosion/pollution'.

The proposed outlay is Rs. 54.00 lakhs.

#### 04 - Prevention & Control of Pollution.

Under this head, grants will be given to the State Pollution Control Board. The activities proposed by the Board for the VIII Plan are as follows:

- (1) Acquisition of suitable premises for housing Board offices and laboratory.
- (2) Development of an independent pollution monitoring laboratory.
- (3) Monitoring of coastal pollution upto 5 kms. from the shore.
- (4) Monitoring of inland water quality.
- (5) Projects to monitor 'water/air' quality.
- (6) Management of hazardous waste.
- (7) Recruitment and training of personnel for management and implementation of standards.

The proposed outlay is Rs. 90.00 lakhs.

INTRODUCTION:

Starting from the first Annual Plan (1990-91) of the VIII Five Year Plan, various 'activities/projects' have been proposed under specific subject areas in the field of Science, Technology & Environment,

The 'works/projects' to be tentatively implemented during the VIII Plan have been contemplated based on the felt need to apply Science & Technology in different sectors of the State's economy towards a sustainable and eco-based development effort. The adverse environmental impact of various development activities undertaken in the past was considered, for suggesting 'initiatives/actions' under the minor head of Ecology & Environment.

Activities under Annual Plan 1991-92:

1 09 3425 00 Other Scientific Research (including S&T):

01 - Staff & establishment ('Office of the Scientist/S&T Council/Environment Cell').

It is proposed to appoint additional staff as indicated in a phased manner under the VIII Five Year Plan. The library section proposed under the Data Centre will be expanded by acquiring more books and periodicals.

(I) Non-recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Ant.(in Rs.)</u>
1.	'Books/audio-visuals' in Science, Technology & Environment.	3.00 lakhs

(II) Recurring:

(i) Staff Pay

Post filled up and to be filled up during the Current Plan (1990-91).

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No.</u>	<u>Ant.(in lakhs of Rs.)</u>
1.	Scientist	3000-4500	1	} 3.50
2.	Scientific Officers	2200-4000	2	
3.	Asst.Accounts Officer	1640-2900	1	
4.	Data Operator	1640-2900	1	



Sr. No.	Designation	Pay Scale	No.	Amt. (in lakhs of Rs.)
5.	Accountant/ Cashier	1200-2040	1	}
6.	Jr. Steno	1200-2040	1	
7.	U.D.C.	1200-2040	1	
8.	L.D.C.	950-1500	2	
9.	Peon	750-940	1	

Posts created and not filled up.

- N I L -

Posts to be created during 1991-92:

Sr. No.	Designation	Pay Scale	No.	Amt. (in lakhs of Rs.)	
1.	Scientific Officer	2200-4000	1	}	
2.	Jr. Steno	1200-2040	1		
3.	L.D.C.	950-1500	1		1.25
4.	Driver (Light Vehicle)	950-1500	1		
5.	Sweeper	750-940	1		

(ii) Other Charges	Amt. (in Rs.)
(1) Vehicle maintenance	0.35 lakhs
(2) 'TA/Wages'	0.40 "
(3) Office consumables	0.50 "

The total outlay for 1991-92 is Rs. 9.00 lakhs.

02 - S&T projects relevant to the State.

The projects promoted and funded under different subject areas such as (a) Alternate energy options (b) Agriculture (c) Fisheries (d) Mining (e) Specialised research areas, commenced during 1990-91 will be continued. Depending on the completion status of the projects in hand, if possible, new initiatives will be taken up in -

- (1) Design of an all-purpose biogas plant where industrial and human waste can be used in addition to normal agricultural waste and cowdung.

- (2) Exploring the option of utilising 'linal/ocean' thermal energy.
- (3) Promoting the use of azolla in rice fields.
- (4) Promotion of fish farming in irrigation 'reservoirs/canals'.
- (5) Promotion, research on the abatement of 'air/water' pollution.

The proposed outlay is Rs. 10.00 lakhs.

03 - Remote Sensing Centre (Establishment & Staff).

Assuming the completion of the process of land acquisition and initiation of civil works during 1990-91, the major part of civil work pertaining to this Centre will be undertaken during this Annual Plan. Also, additional staff will be appointed as per the phased programme planned for the VIII Five Year Plan.

(I) Non-recurring:

Sr.No.	Item	Amt.(in Rs.)
1.	Civil Works	25.00 lakhs
2.	Equipment	15.00 "

(II) Recurring:

(i) Staff Pay

Posts to be filled up during 1990-91:

Sr. No.	Designation	Pay Scale	No.	Amt.(in lakhs of Rs.)
1.	Scientist Remote Sensing	3000-4500	1	1.15 lakhs
2.	Jr. Steno	1200-2040	1	
3.	L.D.C.	950-1500	1	
4.	Peon	750-940	1	

Posts created and not filled up.

Posts to be created during 1991-92:

Sr. No.	Designation	Pay Scale	No.	Amt.(in lakhs of Rs.)
1.	Scientist	2200-4000	1	2.30
2.	Scientific Asstt.	1640-2900	1	

Sr. No.	Designation	Pay Scale	No.	Amt. (in lakhs of Rs.)
3.	Cartographer	1400-2300	2	}
4.	Photographer	1400-2300	1	
5.	L.D.C.	950-1500	1	
6.	Chowkidar	750-940	1	
7.	Sweeper	750-940	1	
8.	Driver (Light Vehicle)	950-1500	1	}

(ii) Other Charges:	(in Rs.)
(1) Vehicle Maintenance	0.20 lakhs
(2) Travel and Wages	0.10 "
(3) Consumables	1.25 "

The total outlay for 1991-92 is Rs. 45.00 lakhs.

04 - Promotion of information systems in Science, Technology & Environment:

(a) Popularisation of Science:

The work initiated during 1990-91 will be continued. More emphasis will be placed on the participation of 'NGOs/VAs', such as science associations, teachers' association, nature clubs, environmental clubs etc. More audio-visual aids will be acquired for schools to facilitate the task of science dissemination.

Assuming the completion of land acquisition during 1990-91, the major part of civil work for the proposed Science Museum in Panaji will be undertaken during 1991-92.

(b) Information Network:

The process of promoting the use of available information networks such as NICNET, INOCNET, BIALCC etc. will be continued.

The proposed outlay under this head is Rs. 14.00 lakhs.

1 09 3435 00 Ecology & Environment03 - Environmental Research & Ecological Re-generation.

Various research projects on environment will be continued, through the Goa University, science colleges and VAs. The schemes on environmental education undertaken through the 'State Literacy Mission/Directorate of Adult Education' will be intensified.

The National Bureau of Soil Survey & Land Use Planning (ICAR) will be contacted to initiate a detailed micro-level survey as a followup of the survey already conducted by the All India Coordinated Land Use Survey (ICAR) in 1970. This will facilitate the assessment of different soils for different land use purposes. A close liaison will be maintained with the State Land Use Board, created recently, for the above purpose.

Social forestry activities such as energy plantations, plantations on wastelands, afforestation of 'coastal belt/institutional lands' initiated in 1990-91 will be resumed with the help of the State Forest Department. 'NGOs/VAs' will be 'motivated/funded' to take up social forestry work and to restore our traditional water resources such as 'wells/springs/tanks' in 'towns/villages'. If possible, the activity of urban forestry will be encouraged through voluntary organisations in collaboration with the respective Municipal Councils. An outlay of Rs. 11.00 lakhs.

04 - Prevention & Control of Pollution.

Under this head, grants will be given to the State Pollution Control Board. The proposed outlay for this Annual Plan is Rs. 14.00 lakhs.

STRENGTHENING OF ECONOMIC SERVICES (PLAN)

Under the scheme, it is proposed to introduce modern equipment for better administration of the Secretariat. It is proposed to introduce computers for regulating allotment of Government accommodation and keeping leave records of Secretariat staff. We are also to purchase FAX machines for immediate communications with the Central Government and also the purchase of duplicating machines and Electronic typewriters.

Besides, the official Language Cell has also proposed to conduct training classes for Konkani language to be extended to the staff of entire administration. This will result in expenditure towards the purchase of Devnagri typewriters, printing of literature and payment of honorarium to the teachers imparting the training.

The break-up of expenditure for eight Five Year Plan will be as follows:

	(Rs. in lakhs)
1990-91. . . . .	.Rs. 5.00
1991-92. . . . .	.Rs.10.00
1992-93. . . . .	.Rs.10.00
1993-94. . . . .	.Rs.10.00
1994-95. . . . .	.Rs.12.00
	<hr/>
	Rs.47.00 lakhs

## TOURISM - EIGHTH FIVE YEAR PLAN

### INTRODUCTION

Goa, this tiny emerald snugly fitted on the west coast of India, is a heaven of one's imagination for past many centuries. The blue seas that wash its moon-shine shores, day in and day out, the setting sun splashing iridescence in the sky over the calm and deep blue of the seas, pleasant blue hills and open expanse of green fields everywhere, tall palms holding their crowns high above over their reign of peace and above all, the welcoming people of Goa and all pervading freedom of culture, all this and much more that is inexplicable is what Goa is to the minds of people who have visited it once and who cherish a wish to visit it at least once in their life time. Life is indeed a long stretched afternoon siesta in Goa. May be a week's stay but Goa embosses a permanent image of delight in the visitor's mind. In the global scenario of violence, in-security and tensions, Goa stands out all alone, peaceful calm, exotic and lovely.

No wonder all the wayfarers' roads lead to Goa now. If statistics is any guide, then the tourists in-flux in Goa has far exceeded the most conservative estimates over the past five years, Yearly visitors now number over 8 lakhs from domestic side and over a lakh across the borders. And with that the word has gone around that Goa is indeed a place no one should ever miss over one's life time.

REVIEW AND PROGRESS ACHIEVED UPTO THE END OF SEVENTH FIVE YEAR PLAN

Several major achievements stand to the credit of Govt. in the direction of giving total happiness comfort and delight to tourists since 1963-64 the beginning year of planning era in Goa.

Thus on the accommodation front, lodging facilities have been provided at affordable rates in various categories of establishments ranging from self-contained rooms to floor accommodation, at various places of tourist interest, say on beaches, important towns, wild life sanctuaries, by the side of lakes, places of religious interest, etc. The present bed capacity provided by the Department is 1350 plus floor accommodation for another 200 persons. Around 60 beds would be added by the end of the current Seventh Five Year Plan.

Tourism services now stand partly controlled by Goa Tourism Development Corporation which serves the transportation needs in the form of sight seeing tours, river cruises and providing accommodation, etc.

Information centres/counters have been set up at important places of tourist arrivals e.g. at Bombay, Dabolim Airport, Vasco and Margao Railway Stations, Panaji Bus-stand to assist and guide tourists.

Carnival and Shigmo are two events which draw substantial number of tourists from across the borders. Besides, the Department organised Food Festivals both in India and abroad and made contributions in some exhibitions abroad. All this has gone a long way in projecting the image of Goa on international and domestic screen.

Most of the important beaches are now covered under the Tourist Welfare Schemes over the past two decades. Basic facilities like changing rooms, toilets, etc. are maintained at all these beaches which provide comfort to the tourists who throng them in large numbers every year.

Goa is gifted with sonorous and exuberant springs but most of them are in remote areas. The Department has already started giving attention to these much neglected spots. Approach roads, changing rooms, etc. have been provided at some of the important springs.

Well maintained gardens/parks are a glee not only to the citizens but also to the visitors. In fact, that spot is more attractive which has more gardens/parks dotting its scape. The department has already provided and is also maintaining such parks and gardens at some of the important tourist spots like Panaji, Airport junction, Divar Hillock, Dona Paula, etc.

With the tourists has obviously entered that in genius and omnipresent fraternity :- the hotel industry and the travel trade. With a view to regulating, co-ordinating and controlling the tourism industry which has come to stay in this State and curb malpractices that occur due to unrestricted play, the department is implementing Goa Registration of Tourist Trade Act, 1982 which has already started paying dividends.



AIMS AND OBJECTIVES FOR THE EIGHTH FIVE YEAR PLAN

The onus of perpetuating the charm of Goa now rests with the Government. Target is, therefore, set to ensure that every guest leaves Goa with a smile of satisfaction and no complaints whatsoever over the last five years plan periods, Government has ensured the minimum required accommodation for low and middle income groups at the most visited spots. It has also encouraged private enterprise in respect of other facilities. Stress is now on maintenance and expansion of the existing facilities rather than on the provision of the units which shall be the responsibility of private sector.

Future seems to be glorious for foreign tourists that component of Goan Tourism which is easiest to manage with minimum expenses and at the same time getting in the highest revenue that too in the all-too-valuable foreign exchange.

It is proposed to develop water sports and a golf course two things without which western tourists do not consider a tourist spot as their home away from home.

The splash of cool water and enthusiastic kick and jump, a sense of adventure in the air, these have the make-up of western mind. The western tourists are attracted towards Goa, in more and more numbers. An ideal holiday home for these tourists would have a water sports which is in fashion. It is, therefore, desirable to identify and build up areas in Goa, where water sports can be developed.

The other more sizeable part, that of domestic tourists, is essentially a management problem over the next five years. It shall be expedient upon the Government to balance the ever increasing flow of domestic tourists against its primary responsibility of preservation of environment. This would mean better sanitation and healthy atmosphere among other factors to be looked after with care and caution.

Tourism has an tremendous potential of being a prime industry of this State. So recognised, the merits of this industry cannot be undermined. It can emerge as an industry which gives highest returns on lowest investments. By its very inherent character this industry serves as a bridge between social islands - the local industries and Govt. revenue automatically get a without State intervention or even assistance when the tourism industry operates around. If properly managed, this industry can bring in heavy inflow of foreign exchange which has a far reaching impact on trade and commerce in a developing country like ours. Anything done for the purpose of boosting up sales in the tourism industry goes for the benefit of the locals also. The accommodation complexes, the parks and gardens, public enterpainment facilities which are meant for the tourists can also be used by the local citizens without extra cost.

Mutual introduction of regional culture bring about national integration and social understanding a fact so important in the context of the turbulent national scenario today.

By a well judged estimate, 75% of the people in developed countries travel during vacations. Countries which consider tourism as a trade, view with each other in getting the most of the tourist traffic into their own boundaries. Attractions are created, concessions offered, even the smallest attractive spot is highly advertised, to achieve the sales target.

In 1988, 35,000 million tourists travelled around the globe earning 140,000 crores. India got a small share of 1.3 million earning a foreign exchange of around Rs. 2,000 crores. Of this Goa received 93,000 tourist despite the natural blessings of this territory comparable only to the best of the world.

However, during the same period 0.34 lakhs domestic tourists visited Goa. This is not mean achievement when we have to consider the tourism planning history in this territory going hardly further back than two decades. Therefore, it is also imperative that attention is focussed on domestic tourist traffic during the Eighth Five Year Plan.

Administrative Staff College of Hyderabad had way back in 1978, come out with projections of tourist traffic to Goa for the next 15 years. The lowest and highest estimates for domestic tourists in 1992-93 was to be around 6.94 lakhs and 7.87 lakhs respectively. The same figures for foreigners were estimated at 56,000 and 63,000 respectively. Curiously enough, the highest estimate of the ASC were achieved in 1987 itself when 7.34 lakhs Indian and 99,000 foreigners visited Goa. It is also be seen that foreigners would enter Goa in numbers larger then the projected estimates.

However, a recent study conducted by Indian Institute of Public Opinion, New Delhi has given the following estimates :-

Year	Domestic	Fireign	Total
1991	9.55 lakhs	1.24 lakhs	10.79 lakhs
1996	11.88 lakhs	1.58 lakhs	13.46 lakhs
2001	14.21 lakhs	1.91 lakhs	16.12 lakhs

When this influx enters Goa this territory will require adequate number of hotels and dormitories to accommodate them. On the basis of the report of IIPO, Goa will require another 16,500 beds by 1995 and around 19000 by 2001 in various categories to accommodate the projected influx of visitors. At present Goa has a bed capacity of around 11,150 and as such it will definitely fall short of its requirements by the end of the Eighth Five Year Plan.

The economics of tourism is much involved. This territory will stand benefitted to an immense extent not immediately visible. It would, therefore, be desirable that the State provides infrastructural facilities and creates an environment conducive for generating and promoting private interest in tourism development. The State will give all facilities, concessions, benefits and priorities to the private entrepreneurs. Thus the private sector will be allotted a role of direct interaction with the tourists while the State will take upon itself the creation of appropriate environment.

Tourist convergence points are many, however, some of them are remote while others are Urban based. Due to low expected profit levels private entrepreneurs are less likely to be attracted to remote areas. Hence, the State would have to take the pioneering lead in such remote areas of tourist attractions. Such a step is also imperative in the interest of dispersal of tourist traffic to avoid congestion at a few selected centres.

So many lakhs of tourists entering a small territory not properly equipped with the infrastructural facilities, are bound to create major upsets particularly in natural and social balances. Maximum care would, therefore, have to be exercised while inviting more tourists and it would have to be ensured that the host does not suffer for the sake of the guest to irreversible extremes and that the social environment is left clean and overall ecology not burdened beyond uncontrollable parameters.

One of the important benefits of the tourism industry is that it is labour intensive. It generates not only income but also employment. The Eighth Five Year Plan of the Directorate will itself generate direct employment to 400 persons besides employment for 325 in the restaurants attached to such hotel establishments which are normally run through private agencies. However, the total employment generated by the plan, both direct and indirect, would be of the order of 4350 which would be six times the direct employment according to the assessment of TECS. This figure does not, however, include the employment generated on construction works.

If the aims envisaged in the present Eighth Five Year Plan proposals which are to be achieved, it is absolutely necessary that the set up of the Directorate of Tourism should be geared up to accept the challenges. Coordination is an essential and integrate part of any planning. The Department would have to coordinate its activities with Town Planning, Land Acquisition Officers, P.W.D. and Electricity Department to ensure that the targets set for the Five Year Plan are achieved 100% by the end of the Plan period.

With a view to achieving the goals set above, the following schemes will be implemented for the Eighth Five Year Plan :-

Sr.No.	Scheme	Outlay (Rs. in lakhs)
01.	Tourist Accommodation	30.00
02.	Wayside facilities	43.00
03.	Accommodation in Schools/ Dharamshalas.	5.00
04.	Development of Dona Paula, Panaji, Old Goa Zone.	70.00
05.	Development of beaches.	255.00
06.	Development of lakes, springs and waterfalls.	31.00
07.	Development of hills, hillocks and valleys.	5.00
08.	Implementation of Master Plan.	10.00
09.	Water Sports.	201.00
10.	Youth Hostels.	10.00
11.	Financial assistance for paying guest houses/small establishments.	50.00
12.	Additional facilities.	152.00
13.	Entertainment for tourists.	25.00
14.	Development of historical monuments.	75.00
15.	Recreational Sports Complex.	128.00
16.	Strengthening of Organisation....	60.00
17.	Investment in Tourism Deve- lopment Corporation.	25.00
18.	Incentives to tourism industry...	25.00
	TOTAL	1200.00

1. TOURIST ACCOMMODATION

At present Goa has an accommodation capacity of 11,150 beds but it is still falling short of the requirements. The historic event of the CHOG(M) Retreat in Goa has given an enormous boost to the tourist traffic here.

The private hotels are not only inadequate in capacity but also exorbitantly costly, the rates being neither commensurate with facilities offered nor within the budget of middle and lower income group tourists who constitute a major portion of the tourist volume. The capacity of beds provided at present by the Government to the middle income and low income groups proved to be much below requirement.

It is proposed to set up a dormitory for low income group tourists at Vasco, the location for which is already finalised. The Eighth Five Year Plan of the Department will itself generate direct employment to 13 persons besides employment for 15 in the restaurants attached to hotel establishments, which will be run through private agencies. An outlay of Rs.30.00 lakhs has been earmarked for the Eighth Five Year Plan, for land acquisition, construction, furnishing and maintenance of the dormitory.

An amount of Rs.5.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

## 2. WAYSIDE FACILITIES

Taking into consideration the rising need of tourists who prefer to travel on their own, provision for (a) wayside facilities of tourist accommodation at Mollem, Campal, Patradevi and Pollem and (b) six parking lots around main centres of tourist attraction, was made during the Seventh Five Year Plan. In addition to the camping-cum-hotel at Mollem (26 beds), already set up in the Sixth Five Year Plan and a tourist cottages and dormitory in the Seventh Five Year Plan, it is proposed that the remaining projects be taken up in the Eighth Five Year Plan.

Buses carrying loads of tourists from across the Goan borders, parking in the inconvenient road sides and the tourists camping in the gardens or any other open space a common site in Goa during vacations. School students, salaried and fixed income group tourists are the main sections who take such advantage and become a source of nuisance partly because of lack of any facilities for camping. It is, therefore, proposed that four camping with parking lots with facilities like drinking water, toilet and changing rooms, around main centres of tourist attraction be established to ease the tension among the tourists and civic authorities alike. The Eighth Five Year Plan of the Department will itself generate direct employment to 33 persons besides employment for 20 in the restaurants attached to hotel establishments which will be run through private agencies. An outlay of Rs.43.00 lakhs is required during the Eighth Five Year Plan for this Scheme.

An amount of Rs.9.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs. 10.00 lakhs is proposed for the year 1991-92.



(A) Wayside facilities :

MOLLEM :- A camping site-cum-Motel in the form of dormitory (26 beds), tourist cottages (12 self contained rooms) at Mollem have already been commissioned, alongwith a restaurant and staffquarters. In view of the heavy demand from the tourists for accommodation. Construction of another two have been started. An outlay of Rs.7.00 lakhs is required for construction, furnishing and maintenance of the additional cottages. An outlay of Rs.4.00 lakhs has been approved for the annual Plan 1990-91 and an amount of Rs.3.00 lakhs is proposed for the year 1991-92.

(B) Camping sites/wayside parking lots :

It is proposed to construct four parking lots around the main centres of tourist attraction viz. (i) Margao, (ii) Vasco, (iii) Mapusa and (iv) Ponda. Land acquisition proceedings in respect of Margao are in progress while the site at Vasco has been identified. An outlay of Rs.36.00 lakhs which will include the cost of the construction of changing rooms, cooking facilities, toilets, water supply and staff salaries, will be required during the Eighth Five Year Plan. An amount of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.7.00 lakhs is proposed for the year 1991-92.

3. ACCOMMODATION IN SCHOOLS/DHARMASHALAS :

It is imperative on the part of the State to provide adequate accommodation to tourists even when the influx crosses all expected limits. The fact that the ever-increasing inflow of tourists could be accommodated in Schools during the vacations was envisaged well in advance quite early in the Fifth and the Sixth Five Year Plans.

Accordingly, the scheme of giving grants/ financial assistance to the schools willing to improve sanitation and water facilities and make their establishments worth of occupation, was approved by the State Government in the middle of the current plan period. This scheme is already being availed of with quite a few schools on the board.

The State Department of Tourism is optimistic in predicting that many a School from the tourist areas will come forth to avail of the financial assistance to be provided to them under this scheme.

An outlay of Rs.5.00 lakhs is required for this purpose during the Eighth Five Year Plan 1990-95.

An amount of Rs.1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs. 1.00 lakh is proposed for the year 1991-92.

#### 4. DEVELOPMENT OF DONA PAULA - PANAJI - RIBANDAR - OLD GOA ZONE :-

The capital city of Panaji set up on the Southern Bank of River Mandovi alongwith idyllic Britona village on its Northern side and the entire stretch of about 10 kms. on its Southern side extending upto Dona Paula on west and Old Goa on the East, is a nucleus of tourist attraction in Goa. Tourist tend almost invariably to throng/converge on the tourist spots in this area. These places, therefore, need regular upkeep and facelift as also other amenities like accommodation, restaurants, sanitation etc. in addition to the one already provided earlier.

It is, therefore, proposed to provide such facilities at Dona Paula, Ourem Creek at Panaji, Britona and Old Goa. The Eighth Five Year Plan of the Department will itself generate direct employment to 47 persons besides employment for 20 in the restaurants attached to hotel establishments which will be run through private agencies. An outlay of Rs.70.00 lakhs will be required for this scheme during the Eighth Five Year Plan 1990-95.

An amount of Rs.10.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.14.00 lakhs is proposed for the year 1991-92.

I - DONA PAULA :- The idyllic tourist spot lacks in the amenity of a decent restaurant although a toilet and a rock garden have been provided so far. It is, therefore, proposed to provide a restaurant during the Eighth Five Year Plan. An outlay of Rs.15.00 lakhs is proposed for the acquisition of land, construction and furnishing of the proposed restaurant. An amount of Rs.4.00 lakhs has been approved for the annual Plan 1990-91 an outlay of Rs.3.00 lakhs is proposed for the year 1991-92.

II - OUREM CREEK :- Not much progress for providing recreational facilities at Ourem Creek could be made in the past except construction of the retaining wall to the extent of 750 mtrs. and a foot-bridge. The main development works proposed to be executed in this regard will be (a) completion of the required extension of the retaining wall (b) construction of the jetty (c) desilting of the creek and (d) procurement of the boats.

The restaurant being set up by the Central Department of Tourism in the first year of the Eighth Five Year Plan period will be completed in the fourth year of the plan.

An outlay of Rs.23.00 lakhs is required for implementation of this scheme during the Eighth Five Year Plan period.

An amount of Rs.5.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs.5.00 lakhs is proposed for the year 1991-92.

III - BRITONA :- Tourist amenity in the form of a dormitory alongwith a restaurant has already been provided at Britona. During the Eighth Five Year Plan period, the existing tourist amenities will be strengthened by providing additional cottages. An outlay of Rs.10.00 lakhs for construction and furnishing of these cottages has been earmarked during the Eighth Five Year Plan period for this purpose.

An amount of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

IV - OLD GOA :- The site of the city of Old Goa, (10 kms. from Panaji) founded by Adil Shah in the first decade of 16th century prominently figures in the world tourist map for its renowned churches. Tourist from all corners of the World invariably rush to this place and as such it is a need of the time that tourist amenities in the form of accomodation and a decent restaurant be provided at Old Goa.

An outlay of Rs.22.00 lakhs has been provided during the Eighth Five Year Plan period for the provision of (a) Accommodation complex, including its construction, furnishing & maintenance and (b) restaurant, including land acquisition and land development and furnishing, construction of which will be provided by the Central Department of Tourism.

An amount of Rs.0.50 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.4.00 lakhs is proposed during the year 1991-92.

5. DEVELOPMENT OF BEACHES :-

The main attractions of the tourists - home and abroad - visiting this otherwise tiny State, are the lovely silvery/golden beaches of soft sands, girdled with palm trees facing the blue Arabian Sea. The pride of Goa is certainly its magnificent beaches where Sea, Sky and Sand blend in enchanting natural harmony unspoilt by human feet.

No nature lover leaves Goa without sinking his feet in the renowned sands and that is precisely the reason why the beaches are always overcrowded during tourist seasons. It is, therefore, necessary to provide sanitation, accommodation, recreation and eating-house facilities at affordable costs in order to maintain cleanliness and reputation of these beaches.

Further, in addition to the popular beaches traditionally visited by the beach-goers, such as Miramar, Calangute and Colva, other beaches from North and South Goa have also to be exploited which would also disperse the tourist traffic from the already congested beaches. Further, beautification of beaches has also emerged as a major consideration adding new dimensions to the natural beauty of the beaches. The Eighth Five Year Plan of the Department will itself generate direct employment to 79 persons besides employment for 210 in the restaurants attached to hotel establishments which will be run through private agencies. An outlay of Rs.255.00 lakhs is required for the Eighth Five Year Plan 1990-95. An amount of Rs.32.00 lakhs has been approved for the annual Plan 1990-91 and an amount of Rs.70.00 lakhs is proposed during the year 1991-92.

I - ARAMBOL :- It is proposed to provide basic facilities in the form of restaurant, toilets/ changing rooms, parking, etc. An outlay of Rs. 15.00 lakhs is required during the Eighth Five Year Plan 1990-95 for the construction of restaurant, toilets, changing rooms, parking and land development including land acquisition. An amount of Rs.8.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.3.00 lakhs is proposed during the year 1991-92.

II - MANDREM :- The basic facilities proposed to be provided at Mandrem beach are toilets/ changing rooms, etc. An outlay of Rs.5.00 lakhs is required for acquisition of land, construction of toilets/ changing rooms and land development etc. for the Eighth Five Year Plan 1990-95. An outlay of Rs.2.00 lakhs is proposed during the year 1991-92.

III - MORJIM :- It is also proposed to provide tourist amenities at Morjim beach in the form of toilet/changing room and parking. An outlay of Rs.5.00 lakhs is required for land acquisition, parking and construction of changing rooms/toilets during the Eighth Five Year Plan 1990-95. An outlay of Rs.2.00 lakhs is proposed during the year 1991-92.

IV - VAGATOR :- It is proposed to set up a tourist shopping complex in the land already acquired earlier by the Department of Tourism. This is required to organise the tourist market in the area. A retaining wall is also proposed to be constructed. A total outlay of Rs.16.00 lakhs is required for this purpose during the Eighth Five Year Plan. An amount of Rs. 1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.8.00 lakhs is proposed for the year 1991-92.

V - ANJUNA :- The Central Department of Tourism in collaboration with the State Department of Tourism has earlier contemplated a beach resort cottage project in the land already acquired at Anjuna Beach. However, this did not materialise. Construction of a tourist shopping complex is likely to start by the end of 1989-90, as part of the entire project. An outlay of Rs.40.00 lakhs is proposed for the construction of shopping complex, land development, 1st phase of the construction of the cottage beach resort project and furnishing. An amount of Rs.3.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs.6.00 lakhs is proposed for the year 1991-92.

VI - BAGA :- Baga will have tourist shopping complex in the land already acquired by the Department of Tourism. The land already developed will be maintained and necessary access roads constructed. An outlay of Rs.13.00 lakhs is required during the Eighth Five Year Plan period for execution of these works. An outlay of Rs.1.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 2.00 lakhs is proposed for the year 1991-92.

VII - CALANGUTE :- The expansion of the existing accommodation at Calangute beach has already been completed during the current plan period. Similarly, the shopping complex is at the last stage. Spillover works of this complex will be taken during the Eighth Five Year Plan period alongwith the works of land development.

Menace of storm water during the monsoon period has to be faced every year. Storm water drainage has, therefore, been proposed during the Eighth Five Year Plan period. Necessary land will be acquired. An outlay of Rs.14.00 lakhs is required for these works during the Eighth Five Year Plan period. An amount of Rs.1.00 lakh has been approved for the annual plan 1990-91 and an outlay of Rs.3.00 lakhs is proposed for the year 1991-92.

VIII - CANDOLIM :- It is proposed to provide changing rooms/toilets in the area already acquired by this Department. An illumination system on permanent basis will also be provided at Candolim beach. An outlay of Rs.3.50 lakhs is required for the construction of changing rooms/toilets and illumination during the Eighth Five Year Plan period. An outlay of Rs.1.50 lakhs is proposed for the year 1991-92.



IX - MIRAMAR :- Additional basic facilities in the form of changing rooms and illumination will be provided at Miramar beach. An outlay of Rs.5.00 lakhs is required during the Eighth Five Year Plan. An amount of Rs.3.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.0.50 lakh is proposed for the year 1991-92.

X - BOGMALO :- Basic facilities in the form of changing rooms/toilets and parking will be provided at Bogmalo beach. Necessary land will be acquired and developed.

An outlay of Rs.5.00 lakhs is required during the Eighth Five Year Plan period for acquisition of land, construction of changing rooms/toilets, parking and land development. An outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

XI - VELSAO :- It is proposed to provide basic facilities in the form of changing rooms/toilets, restaurant and parking at Velsao beach. Necessary land after its acquisition will be developed for the purpose.

An outlay of Rs.14.00 lakhs is required for the works such as land acquisition, land development, construction of changing rooms/toilets, parking and furnishing during the Eighth Five Year Plan period. An outlay of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

XII - CANSAULIM :- The beach of Cansaulim does not have a proper access leading to the beach. For providing such an access, necessary land is being acquired. Land for providing basic facilities such as changing room, parking and restaurant will also be acquired. In addition, illumination on permanent basis will be provided.

An outlay of Rs.20.00 lakhs is required during the Eighth Five Year Plan period for acquisition of necessary land, construction of access road and other basic facilities such as changing room, parking, restaurant and illumination. An outlay of Rs.4.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.6.50 lakhs is proposed for the year 1991-92.

XIII - UTORDA :- It is proposed to provide basic facilities in the form of a restaurant, changing room/toilet, parking. The beach of Utorda will also be provided with illumination system on permanent basis.

An outlay of Rs.10.00 lakhs is proposed for the works of land acquisition, changing rooms/toilets, parking, restaurant, and illumination during the Eighth Five Year Plan. An outlay of Rs.3.00 lakhs is proposed for the year 1991-92.

XIV - MAJORDA :- Basic facilities in the form of changing room/toilet, restaurant, parking etc. are proposed to be provided at Majorda beach. In addition, the beach will be illuminated on permanent basis.

An outlay of Rs.10.00 lakhs during the Eighth Five Year Plan period is required for acquisition of necessary land, construction of changing room/toilet, restaurant, parking, and illumination. An outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

XV - BETALBATIM :- It is proposed to provide basic facilities in the form of changing rooms/toilets, parking and restaurant at Betalbatim beach. The beach will also be illuminated.

An outlay of Rs.10.00 lakhs is required during the Eighth Five Year Plan for acquisition of necessary land, construction of changing rooms/toilets, parking and providing illumination system. An outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

XVI - COLVA :- The famous beach of Colva will be provided with highmast lighting on the same lines of Calangute and Miramar beaches during the Eighth Five Year Plan period. Further, infrastructural will be provided in the land acquired for the pilot project to create tourist estate for educated unemployed having experience/expertise in the tourism industry. A foot-bridge and a toilet near the shopping complex is also envisaged.

An outlay of Rs.14.00 lakhs is required during the Eighth Five Year Plan period to meet the expenditure with Highmast lighting, fencing, construction of foot-bridge and toilets. An outlay of Rs.3.50 lakhs has been approved for the year 1990-91 and an outlay of Rs.4.50 lakhs is proposed for the year 1991-92.

XVII - BENaulim :- It is proposed to provide basic amenities in the form of changing room/toilet, restaurant and illumination at Benaulim beach. The land will also be developed and parking facilities provided.

An outlay of Rs.12.50 lakhs is required during the period of Eighth Five Year Plan 1990-95 for the works such as construction of changing room/toilet, restaurant, land development, parking and providing illumination system. An outlay of Rs.11.50 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakhs is proposed for the year 1991-92.

XVIII - VARCA :- Basic facilities in the form of changing room/toilets, restaurant and parking are proposed to be provided at Varca beach. The beach will also be illuminated.

An outlay of Rs.10.00 lakhs is required for acquisition of necessary land, construction of changing room/toilets, parking and furnishing of the restaurant and providing illumination system on the beach, during the period of Eighth Five Year Plan. An outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

XIX - CARMONA :- It is proposed to provide basic amenities in the form of changing room/toilet, restaurant, parking and illumination system at Carmona beach.

An outlay of Rs.10.00 lakhs is required during the Eighth Five Year Plan period 1990-95 for acquisition of necessary land, construction of changing room/toilet, restaurant, parking and illumination system. An outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

XX - MABOR :- Basic facilities in the form of changing rooms/toilets, restaurant, parking will be provided at Mabor beach. The restaurant will also be furnished and the beach illuminated.

An outlay of Rs.10.00 lakhs during the Eighth Five Year Plan is required for acquisition of necessary land, construction of changing rooms, restaurant, toilets, parking and illumination system on the beach. An outlay of Rs.4.00 lakhs is proposed for the year 1991-92.

XXI - PALOLEM :- It is proposed to provide basic facilities in the form of a restaurant and parking at Palolem beach. An outlay of Rs.5.00 lakhs is required during the Eighth Five Year Plan period for acquisition of necessary land, construction of parking, land development, restaurant and furnishings. An outlay of Rs.1.50 lakhs has been approved for the annual Plan 1990-91 and an amount of Rs. 1.00 lakh is proposed for the year 1991-92.

XXII - PATNA :- (Canacona Taluka) : Basic facilities in form of changing rooms/toilets, parking, restaurant and illumination are proposed to be provided at Patna beach.

An outlay of Rs.8.00 lakhs is required during the Eighth Five Year Plan period for acquisition of necessary land, construction of changing rooms/toilets, parking, restaurant and providing illumination system. An outlay of Rs. 2.00 lakhs is proposed for the year 1991-92.

## 6. DEVELOPMENT OF LAKES, SPRINGS AND WATERFALLS :

Goa lies in the bosom of Western Ghats, well known for the natural architecture of mountains, valleys and glades. Natural beauty abounds in the hilly areas. The perennial Mayem Lake, Arvalem and Dudhsagar waterfalls, Cunchelim, Pomburpa, Kesarval springs are all a delight of nature appreciating sights. All these places are on the tourist map of Goa. Additional popular springs are also proposed to be taken in hand. The Eighth Five Year Plan of the Department will itself generate direct employment to 12 persons besides employment for 8 in the restaurants attached to hotel establishments which will be run through Private agencies.

An outlay of Rs.31.00 lakhs is proposed for development of lakes, springs and waterfalls during the Eighth Five Year Plan 1990-95. An amount of Rs.6.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 8.00 lakhs is proposed for the year 1991-92.

I - MAYEM LAKE :- Cottages with kitchenette, restaurant and landing jetty for boating, garden and dinghies have already been provided, besides retaining wall and partial desilting of the lake. A dormitory at present under construction, is nearing completion.

A provision of Rs.1.00 lakh has been made in the Eighth Five Year Plan 1990-95 for acquisition of land left out from the scope of acquisition in the past and is now required. An outlay of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.0.50 lakh is proposed for the year 1991-92.

II - DUDHSAGAR WATERFALLS :-

The construction of Cafeteria-cum-toilet at Dudhsagar waterfalls is being taken in hand by the Central Railways on our behalf and is expected to be completed by the end of the current Plan periods. A provision of Rs.1.50 lakh has been made during the Eighth Five Year Plan 1990-95 to carry out spillover works of this scheme. An amount of Rs.1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.0.50 lakh is proposed for the year 1991-92.

III - KESARVAL SPRINGS :- Picnic shelters and a culvert on the access road leading to the spring have already been completed.

It is proposed to provide the basic facilities in the form of changing room/toilet and restaurant at the spring.

An outlay of Rs.9.50 lakhs is required during the Eighth Five Year Plan period 1990-95 for acquisition of additional land for parking, construction of changing rooms/toilets and a restaurant. An amount of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.50 lakhs is proposed for the year 1991-92.

IV - DEVOTS SPRING :- It is proposed to provide basic facilities of changing room at Devots springs (Salcete Taluka).

An outlay of Rs.4.00 lakhs is required during the Eighth Five Year Plan period 1990-95 for acquisition of necessary land, construction of changing room, etc. An amount of Rs.1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

V. MERCES SPRING :- Basic facility of changing room is proposed to be provided at the Merces Spring (Tiswadi Taluka).

An outlay of Rs.5.00 lakhs is required during the Eighth Five Year Plan period 1990-95 for acquisition of necessary land, land development and construction of changing rooms. An amount of Rs.0.50 lakh is proposed for the year 1991-92.

VI. MINOR SPRINGS :- In addition to the above, there exist many spring in Goa, survey of which has already been carried out/being carried out by the National Institute of Oceanography.

A token provision of Rs.10.00 lakhs is proposed in the Eighth Five Year Plan for acquisition of the necessary land and construction of changing rooms at some of these springs. An amount of Rs.1.50 lakh has been approved for the annual plan 1990-91 and an outlay of Rs.3.00 lakh is proposed for the year 1991-92.

#### 7. DEVELOPMENT OF HILLS, HILLOCKS AND VALLEYS.

The terrain of this land, stretching out to a length of 105 Kms. from North South and 60 Kms. from East to West is hilly and branches off westwards through spurs and ridges which land a rich variety to entire land scape. The entire land covered with verdant forests, coconut, cashew-nut and mango-tree groves interspersed with extensive paddy fields for



cultivation of rice and the evening sun setting over hills, is a place anybody would love to rest in. Tourists are no exception to this fascinating weakness of human mind. A good number of tourists in quest of peace and rest visit such spots. Tourists specially from cities, flock around such places which dot the Goan terrain. These places need to be developed so that no tourist returns dissatisfied.

A full-fledged tourist complex with all the facilities has already been set up at Farmagudi and a beautification programme with plantation of trees is at present in progress in the land acquired at Mapusa Hillock. An outlay of Rs.5.00 lakhs has been provided in the Eighth Five Year Plan 1990-95 for implementation of the following sub-scheme:

An amount of Rs.1.00 lakh has been approved for the annual plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

I. FARMAGUDI :- An open Air Auditorium is proposed to be constructed at Farmagudi and a provision of Rs.5.00 lakhs is required during the Eighth Five Year Plan period for the construction of the proposed Auditorium.

An amount of Rs.1.00 lakh has been approved for the annual plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

8. IMPLEMENTATION OF MASTER PLAN :- This scheme envisages implementation of any scheme suggested by Government of India. Further, tourism detailed surveys are required to be undertaken at regular intervals in order to plan the infrastructural facilities accordingly. This calls for consultancy by expert in the field.

An outlay of Rs.10.00 lakhs is required for this scheme during the Eighth Five Year Plan 1990-95. An amount of Rs.1.00 lakh has been approved for the annual plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

9. WATER SPORTS :- Nature has heaped its beauty on Goa. A visitor is left enchanted by the high mountains, purple valleys, silver beaches and everything that goes with these ecatastic spots.

Along the background is the charming interlocking of rivers and rivulets and is quite a zaptivating sight for nature lovers. The Eighth Five Year Plan of the Department will itself generate direct employment for 41 persons.

An outlay of Rs.201-00 lakhs is required for development of Water Sports during the Eighth Five Year Plan 1990-95. An amount of Rs.45.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs.20.00 lakhs is proposed for the year 1991-92.

I - WATER SPORTS INSTITUTE :- The Central Department of Tourism have decided to set up a full fledged Water Sport Institute in Goa, for which necessary land will be allotted by

the State Government. An area of about 30,000 sq.mts. has already been acquired for the proposed Institute and another 39,000 sq.mts. are at present under acquisition. An outlay of Rs.15.00 lakhs is required to meet the expenditure on this land acquisition. An amount of Rs.15.00 lakhs has been approved for the annual Plan 1990-91.

II - LAUNCHES :- It would be appropriated that the visitors be provided with comfortable cruising facilities in Goan river waters. It is therefore, proposed to procure three luxury launches for this purpose at a cost of Rs. 168.00 lakhs approx. An amount of Rs.29.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.16.00 lakhs is proposed for the year 1991-92.

III - HOVERCRAFT :- Six seater hovercrafts will be added to the fleet of the launches and an outlay of Rs.18.00 lakhs would be required for this purpose.

The total outlay of Rs.201.00 lakhs would be utilised for acquisition of land for Water Sports Institute, procurement of luxury launches and hovercrafts and its maintenance.

An amount of Rs.8.00 lakhs has been approved for the year 1990-91 and an outlay for Rs.4.00 lakhs is proposed for the year 1991-92.

YOUTH HOSTELS :- Government of India Department of Tourism are executing their scheme of constructing more and more Youth Hostels/ Yatri Niwas in different parts of India one such Hostel has already come up at Campal and a Yatri Niwas is also coming up at Miramar.

One more Yatri Niwas/Hostel will be added during the Eighth Five Year Plan for which necessary developed land has to be made available by the State Government.

An outlay of Rs.10.00 lakhs will be required for acquisition of land for the additional Youth Hostel/Yatri Niwas land development, etc. An amount of Rs.1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs. 1.00 lakh is proposed for the year 1991-92.

PAYING GUEST SCHEME :

Loans for bigger and medium sized hotel establishments are being given by various financial institutions like Maharashtra State Financial Corporation, India Financial Corporation, nationalised banks and other financial institutions. Stated such as Economic Development Corporation etc. Goa has the unique privilege of having palatial houses which the owners are unable to maintain and which, with little modifications including provision of basic facilities, could be used as paying guest houses. This would also help ease the pressure in hotel accommodation. As per the pattern of assistance approved by the State Government, or maximum loan of Rs.1.00 lakh representing two-third of the proposed expenditure is given to each such owner.

An outlay of Rs.50.00 lakhs is provided during the Eighth Five Year Plan 1990-95, which will bring about 75 houses in tourist areas under this scheme. An outlay of Rs.10.00 has been approved for annual Plan 1990-91 and an outlay of Rs.10.00 lakhs is proposed for the year 1991-92.

ADDITIONAL FACILITIES :

There exist quite a few places in this State which could become centres of attraction if properly developed and maintained. It is proposed to provide tourist amenities and basic facilities at such places and undertake improvements wherever necessary.

The Eighth Five Year Plan of the Department will itself generate direct employment to 81 persons besides employment for 25 in the restaurants attached to hotel establishments which will be run through private agencies.

An outlay of Rs.152.00 lakhs is required during the Eighth Five Year Plan 1990-95. An outlay of Rs.46.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.32.00 lakhs is proposed for the year 1991-92 for the development of places as under:

I - SIDDHANATH TEMPLE (Ponda Taluka )

The Siddhanath temple located on the Siddhanath hillock in Ponda Taluka commands a panoramic view and its surroundings are enchanting. This temple is visited by a large number of Mahajans and devotees all the year round. The area surrounding the temple can be developed from tourism point of view only after an access road to the temple is provided.

The access road to the temple will be constructed and a provision of Rs.8.00 lakhs is required during the Eighth Five Year Plan 1990-95. An amount of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

## II - TOURIST REST HOUSE AT SELAULIM :-

The idyllic village of Selaulim in Sanguem Taluka has recently become a place of Tourist attraction with the commissioning of Goa's ambitious Irrigation project. It is proposed to provide accommodation at the dam site by constructing a Tourist Rest House, and in phase I to go in for Water Sports, etc.

An outlay of Rs.8.00 lakhs is required for construction and furnishing of the Tourist Rest House during the Eighth Five Year Plan 1990-95. An amount of Rs.4.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

## III - TOURIST REST HOUSE AT ANJUNEM DAM SITE :

The remote village of Anjunem in Sattari Taluka is another place which is attracting tourists. The village lies on the Goa - Belgaum Highway via Chorlem Ghat.

It is proposed to construct a Tourist Rest House and subsequently undertake Water Sports. An outlay of Rs.12.00 lakhs is required during the Eighth Five Year Plan period 1990-95 for construction, furnishing and maintenance of the Tourist Rest House. An amount of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.3.00 lakhs is proposed for the year 1991-92.

## IV - TOURIST REST HOUSE AT SURLA :

Surla (Sattari Taluka) is a remote village situated on one of the peaks of Sahyadri Hill from where a commanding scenic view of

the valleys hidden in the slopes of the hills could be witnessed. The village lies on the Highway of Sanquelim to Belgaum via Keri - Anjunem and a major part of the bus traffic to Belgaum is expected to be diverted via this road once the road is completed.

A Tourist Rest House at Surla is proposed to be constructed in the next plan period. An outlay of Rs.10.00 lakhs is required for construction, furnishing and maintenance of the rest house and the access road during the Eighth Five Year Plan period 1990-95. An amount of Rs.6.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

V - KVALEM :- The famous temple of the deity of Shantadurga is situated in the village of Kavalem in Ponda Taluka and the Mahajans/visitors throng upon this village throughout the year. It is, therefore, proposed to provide parking facilities, toilets, tourist shoppings.

An outlay of Rs.8.00 lakhs is required during the Eighth Five Year Plan 1990-95 for land acquisition land development, parking, & toilet, etc.

An amount of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

VI - MANGESHI :- Another important temple in the Ponda Taluka is the famous temple of Lord Mangesh. Here also the basic facilities in the form of parking, shopping, toilets, etc. will be provided. An outlay of Rs.10.00 lakhs

has been proposed for the Eighth Five Year Plan for the provision of land acquisition, land development, parking, shopping and toilet. An amount of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

VII - VALVANTA :- The famous temple of Shri Vithal at Sanquelim is situated on the Southern Bank of the river Valvanta. Repairs to the Bathing Ghat and the access to the bathing ghat have already been carried out. It is proposed to acquire the necessary land and construct changing room. Required number of boats will be procured. An outlay of Rs. 5.50 lakhs is required during the Eight Five Year Plan for acquisition of land, land development, changing room, setting up of garden, and procurement of boats. An amount of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

VIII - BETUL :- The small stretch of Betul beach lies to the extreme South of Salcete taluka in Quepem Taluka. Although the beach is prequented by a number of tourist. No amenities have so far been provided at this beach. It is, therefore, proposed to construct a rest house at this beach.

An outlay of Rs.12.00 lakhs for land acquisition and construction of Tourist Rest House. An amount of Rs.3.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.



IX - COTIGAO (Foinguinim) :-

The area surrounding Cotigao in Canacona Taluka is developed into a Wild Life Sanctuary and a Rest House on the outer limits of this Sanctuary would be an amenity to the visiting tourists.

An outlay of Rs.10.00 lakhs is required during the Eighth Five Year Plan for acquisition of land and construction of the rest house.

An amount of Rs.1.00 lakh is proposed for the year 1991-92.

X - WELCOME GATES :-

It is proposed to set up Welcome gates on the entry points to Goa on the Border of Patradevi and Dodamarg in addition to those already being constructed at Mollem and Pollem. An outlay of Rs.3.50 lakhs is required during the Eighth Five Year Plan 1990-95 for this purpose. An amount of Rs. 2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

XI - TOY TRAIN AT CAMPAL :-

Union Ministry of Railways have already gifted a toy train with engine to the State Government. Earlier, it was decided to operate Toy Train around Mayem Lake in Bicholim Taluka. However, this could not materialise.

It is now proposed to set up the track at Campal (Panaji). An outlay of Rs.15.00 lakhs is required during the Eighth Five Year Plan 1990-95 for acquisition of land, provi-

sion of track, etc. An outlay of Rs.10.00 lakhs has been approved for the annual plan 1990-91 and an outlay of Rs.5.00 lakhs is proposed for the year 1991-92.

**XII - BEAUTIFICATION OF PLACES OF TOURIST INTEREST :-**

It is proposed to provide tourist amenities in the form of (a) R.C.C. benches (b) Dust bins, minor works, children's play material, etc. at various tourist places in the State. In addition, these places will be illuminated.

Additional beach maintenance cleaner will also be procured in order to maintain the beaches clean free from tar balls etc.

An outlay of Rs.50.00 lakhs is required during the Eighth Five Year Plan 1990-95 for this purpose. An outlay of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.10.00 lakhs is proposed for the year 1991-92.

**ENTERTAINMENT FOR TOURISTS :-**

Goan culture alone can give plentiful of entertainment to visitors. But the need for missing hours is to be filled in by urban based entertainments. Cultural programmes arranged in collaboration with local State sponsored organisations can go a long way in lending pleasure to visitors during their stay in Goa and making their visit a total pleasure. Film show for tourists are also proposed to be acquired.

An outlay of Rs.25.00 lakhs is required during the Eighth Five Year Plan for (a) promoting Carnival, Sigmo and other cultural programmes/festivals as a part of entertainment in collaboration with local organisations and also Kala Academy (b) producing tourist films. An amount of Rs.3.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.3.00 lakhs is proposed for the year 1991-92.

14. DEVELOPMENT OF PLACES OF HISTORICAL  
MONUMENTS :-

There exist a number of places in Goa which attract tourists of an intellectual class aiming at tracing the roots of history and culture of this State. Some of them are Tiracol Fort (Pernem Taluka), Tambdi Surla (Sanguem Taluka), Cabo da Rama (Canacona Taluka ) Etc. These places need be developed as places of classified tourist attractions, so that the tourists enjoy comfortable stay.

The Eighth Five Year Plan of the Department will itself generate direct employment to 21 persons besides employment for 5 in the restaurants attached to hotel establishments which will run through Private Agencies.

An outlay of Rs.75.00 lakhs is required during the Eighth Five Year Plan 1990-95. An amount of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 9.00 lakhs is proposed for the year 1991-92, for development of these places from tourism point of view as under :-

I - TIRACOL :- It is proposed to expand the existing accommodation at Tiracol. A decent restaurant is also proposed to be constructed and alongwith the staffquarters.

An outlay of Rs.39.00 lakhs is required for construction of the additional cottages, restaurant and staff-quarters during the Eighth Five Year Plan. An outlay of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.5.00 lakhs is proposed for the year 1991-92.

II - TAMBDI SURLA :- It is proposed to provide toilets and parking facilities in the vicinity of 7th Centuary Shri Mahadev Temple at Tambdi Surla. For this purpose, necessary land will be acquired and development. An amount of Rs. 5.50 lakhs will be required for acquisition of land and onstruction of toilets, land development and parking facilities during the Eighth Five Year Plan period 1990-95. An outlay of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.1.50 lakhs is proposed for the year 1991-92.

III - CABO DA RAMA :- The Fort of Cabo-da-Rama in Canacona Taluka could be developed into a place of tourist attraction provided necessary facilities are provided there. Some renovation works, seating arrangements, cleaning of the ponds/springs are being carried out inside the Fort. It is proposed to construct changing rooms, cottages and a restaurant at this place. Necessary land will be acquired for this purpose.

An amount of Rs.20.50 lakhs is required for land acquisition, construction of cottages, changing rooms and restaurant during the Eighth Five Year Plan 1990-95. An outlay of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

IV - OTHER FORTS :- The Forts of Halarn (Pernem taluka), Banastari (Ponda taluka), Chapora (Bardez Taluka), though minor in nature, have historic importance. These forts will be maintained and illuminated wherever possible. A provision of Rs.10.00 lakhs is required during Eighth Five Year Plan 1990-95 for this purpose. An outlay of Rs.0.50 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.0.50 lakh is proposed for the year 1991-92.

15. RECREATIONAL SPORTS COMPLEXES :-

It is needless to say that 'SPORTS' is an activity which fosters amity between cultures and dissolves the artificial, intervening boundaries between the people through tourism, as also provide facilities to the local talent. Goa does not so far possess a Golf course though this has been the demand of many foreign tourists. Even the Central Department of Tourism has recommended such a scheme due to increasing foreign charters and foreign tourists. It is, therefore, proposed to set up Recreational Sports Complexes at (a) Calangute, (b) Seraulim (Colva), and (c) Aguada Plateau and a Golf Course at Verna

Plateau (Salcete Taluka) during the Eighth Five Year Plan. The Eighth Five Year Plan of the Department will itself generate direct employment to 26 persons besides employment for 20 in the restaurants attached to hotel establishments which will be run through Private agencies. An outlay of Rs.128.00 lakhs is required for this purpose. An outlay of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.30.00 lakhs is proposed for the year 1991-92.

I - CALANGUTE :- Land required for setting up the proposed Recreational Complex at Calangute has already been acquired. An amount of Rs. 5.00 lakhs will be required for land development and construction of compound wall around the land during the Eighth Five Year Plan 1990-95. An outlay of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.2.00 lakhs is proposed for the year 1991-92.

II - SERAULIM :- It is proposed to set up a Sports Complex as also bull-fight complex at Seraulim. An amount of Rs.24.00 lakhs is required for acquisition of land its development, construction of compound wall and sitting arrangements during the period of Eighth Five Year Plan period 1990-95. An amount of Rs.1.00 lakh has been approved for the annual Plan 1990-91 and an outlay of Rs.7.00 lakhs is proposed for the year 1991-92.

III - AGUADA PLATEAU :-

Land had already been acquired at Aguada Plateau and it is ~~was~~ under intensive afforestation programme. It is now proposed to acquire additional land and carry out construction of the recreational complex after engaging reputed consultancy services.

An amount of Rs.34.00 lakhs is required for acquisition of addition land, consultancy, provision of the complex during the Eighth Five Year Plan 1990-95. An amount of Rs.2.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs.1.00 lakh is proposed for the year 1991-92.

IV - VERNA :- It is proposed to set up a Golf Course at Verna. An amount of Rs.65.00 lakhs is required for acquisition of land, putting green and providing other facilities during the period of Eighth Five Year Plan 1990-95. An outlay of Rs.20.00 lakhs is proposed for the year 1991-92.

16. STRENGTHENING OF ORGANISATION :-

One of the scheme of this Department included in the Sixth Five Year Plan is the setting up of Tourist Information Centres, in Delhi, Ahmedabad & Bangalore in addition to those already set up at Bombay, Daman & Diu. In fact, this scheme comes from the Fourth Five Year Plan but it had not been possible to implement it as no adequate accommodation could be secured so far.

Full-fledged Tourist Information Centres at Delhi, Ahmedabad & Bangalore will be set up. In addition, tourist police will be deployed at the places of tourist interest attracted and frequented by the tourists to ensure proper vigil and guidance to tourists.

Besides, a full-fledged statistical cell under a Research Assistant will also be set up in the Directorate of Tourism. This Cell is very important as planning of infrastructure has to be done on the basis of detailed sources.

The organisation at the Headquarters will also require strengthening. A Deputy Director (Junior Group A) and two Planning Assistants would be required to implement successfully the plan programme. The Eighth Five Year Plan of the Department will itself generate direct employment to 54 persons.

An outlay of Rs.60.00 lakhs is required for the above purpose during the Eighth Five Year Plan period 1990-95. An amount of Rs.10.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 12.00 lakhs is proposed for the year 1991-92.

#### 17. INVESTMENT IN TOURISM DEVELOPMENT CORPORATION :-

At the time of formation of Goa Tourism Development Corporation, Govt. had decided that an amount of Rs.25.00 lakhs may be invested in Corporation as working capital. This would obviously form part of Share capital of the Corporation. The State Government has so far invested Rs.51.00 lakhs. This investment is made as and when demand has been made by the Corporation in order to support their programmes



of expansion and upgradation of the tourist services/facilities.

A provision of Rs.25.00 lakhs for investment in the Corporation as share capital has been made during the Eighth Five Year Plan 1990-95. An outlay of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an amount of Rs.5.00 lakhs is proposed for the year 1991-92.

18. INCENTIVE TO TOURISM INDUSTRY :-

The State Government has already declared "TOURISM" as Industry, in principle.

With a view to give a boost to the tourism activity in this State, it is proposed to grant subsidy to the entrepreneurs for preparation of feasibility report for setting up and/or providing tourist facilities at 33% of the cost of the report subject to a maximum of Rs.35,000/-, and 50% stamp duty on mortgage deed in respect of Hotels, tourist transport and equipment of water sports.

A provision of Rs.25.00 lakhs for disbursement of subsidy has been made during the Eighth Five Year Plan 1990-95. An outlay of Rs.5.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 5.00 lakhs is proposed for the year 1991-92.

19. CENTAGE CHARGES :- Centage charges are transferred to the Public Works Department on works being executed by them on behalf of the Directorate of Tourism.

An outlay of Rs.3.00 lakhs has been approved for the annual Plan 1990-91 and an outlay of Rs. 3.00 lakhs is proposed for the year 1991-92.

GazetteersAnnual Plan 1991-92

During the Annual Plan 1991-92 the work of compilation and publication of the following on going schemes as reflected in the Eight Five Year Plan (1990-95) will be undertaken:

1. Source material of the History of the Goa's Freedom Movement.
2. History and Places of Interest in Goa
3. Translation and publication of the Gazetteer volume in regional languages.

It may be stated that the vast Source material of the History of Goa's Freedom Struggle is scattered at various places in Goa and elsewhere and needs to be tapped in order to fill in the gap in the history of Goa's freedom movement. It will also give proper idea about the prominent role played by the freedom struggle to the future generation. Accordingly, we will have to refer to various Police/C.I.D. records, archival material existing in different archives in the country, especially Goa Archives, press clippings, old newspapers books and magazines found in various libraries in Bombay, Central Library (Goa) and other such related research institutions. Besides, the secondary source material in the form of Oral History Project wherein interviews of freedom fighters who have actively participated in Goa's freedom struggle as well as in the Satyagrahi movement urgently needs to be listed, interviewed and transcribed. This voluminous and valuable collection will

provide fresh material for comprehensive history about Goa's Freedom movement. It is contemplated to be published in a series of volumes by the end of the eighth five year plan period. However, the work on one of the publications relating to Dr. T.B. Cunha's contribution towards Goa's Freedom movement/struggle is contemplated to be brought out coinciding with his birth centenary celebrations during the Annual Plan 1990-91 for which an outlay of Rs.2.00 lakhs have been approved.

As regards to the second scheme i.e. History and Places of Interest in Goa a list of places of interest in Goa indicating prominent ancient remains, caves, forts, religious places, influences of architectural styles prevailing in our temples, churches, mosques etc. will be brought out in an illustrated volume depicting rich Goan historical and cultural heritage. It is also envisaged that such a volume will be highly interesting and popular both from the view of the tourists as well as the general public. This scheme is contemplated to be taken up during the Annual Plan 1991-92 for which minimum outlay of Rs.2.00 lakhs have been proposed.

The third scheme namely Translation and publication of the Gazetteer Volume in regional languages is envisaged with a view to take the Gazetteer to the masses through the regional languages so that they can be aware of our cultural and folklore heritage in a realistic way. This scheme

however, will be undertaken provided the minimum additional posts needed for it are created as per the attached Annexure for which the necessary proposal will be submitted to the Government soon, for its due approval.

Financial requirements: The major component of the expenditure involved for the above scheme are as follows:

		Amount (in Rs)
Publication	.....	7.00 lakhs
Equipment	.....	2.00 lakhs
Staff requirements	.....	1.00 lakhs
Total:		10.00 lakhs

With a view to achieve the aforesaid targets a minimum outlay of Rs.10.00 lakhs based on actual requirements have been provided during the Eighth Five year plan period.

This outlay also includes a token expenditure that may have to be incurred with the work of standardization of spellings of place/station names in Goa as entrusted to us by the Government under the State Names Authority.

ANNEXURE-A

Sr. No.	Designation of the post	No. of posts	Pay scales (in Rs.)
1.	Translator (In Devnagari script)	1	1400-2300
2.	Transcriber (In Devnagari script)	1	1400-2300
3.	Research Assistant	1	1400-2300
4.	Head Clerk-cum-Accountant	1	1400-2300
5.	Clerk-cum-typist	1	950-1500
6.	Attendant	1	750-940
		6	

OVERALL ACHIEVEMENTS AND SHORTCOMINGS  
DURING THE VIIITH FIVE YEAR PLAN

The most significant achievement during the VIIth Five Year Plan period is the establishment of the Computer Centre in 1986 for catering to the data processing needs of this Directorate and other development Departments. The Electronic Data Processing Unit of the Directorate has also been strengthened with the purchase of one ICMI - Quattro with 4 data entry terminals. One PC/XT for undertaking small jobs has also been purchased.

During the VIIth Five Year Plan, the Directorate had an ambitious programme of strengthening its various wings such as Registration of Births and Deaths, Manpower Cell, Evaluation Machinery and State Level Planning Machinery, etc. It was proposed to transfer the RBD records from Village Panchayats to taluka level Civil Registrars for better preservation of records which could not be done due to various difficulties. Objective of setting up a Printing Unit for timely dissemination of statistics is yet to materialise. The staff proposed for the strengthening of the other wings was not cleared and as such programmes such as preparation of Manpower profile of this state and collection of data on related aspects could not be undertaken. So also the scope of the Evaluation Machinery could not be expanded for want of adequate staff. These schemes are, therefore continued in the VIIIth Five Year Plan.

Being a service Department, the schemes of Directorate of Planning, Statistics & Evaluation are bound to be staff oriented. As such, unless adequate staff is made available, it would be increasingly difficult for the Department to cater to the ever growing needs of providing an adequate data-base for planning and other purposes in the years to come.

OBJECTIVES AND STRATEGIES FOR THE  
EIGHTH FIVE YEAR PLAN ( 1990-95 )

General Economic Services - Surveys and Statistics  
and Planning Board.

This Directorate has three important Divisions namely Planning, Evaluation and Statistics. The Planning Division of this Directorate is responsible for formulating Plans and assisting the State Planning Board and the sub-committees appointed thereunder. The objective of the Statistics Division is to collect, compile and disseminate data required for planning and decision making. For the speedy processing of these data a Computer Centre has also been established. The Evaluation Division is concerned with both Evaluation of ongoing schemes as well as post-facto evaluation of various programmes/projects undertaken by the Government. In addition to evaluation, regular monitoring of Plan Programme/schemes is also being carried out by this Division.

This Office also functions as the Chief Registrar of Births and Deaths for effective implementation of the Registration of Births and Deaths Act 1969.

Timely and reliable statistics are a basic prerequisite for effective planning. Although the Statistical System in Goa has made rapid strides since liberation, it has not always been possible to keep pace with the ever growing need for comprehensive and upto date database in many areas. For effective implementation of programmes relating to removal of poverty, eradication of unemployment, reduction in social and economic disparities etc. the available database is inadequate. With the current emphasis on multi-level planning, the need for building up a sound database at the district and other levels has gained greater significance. There is an urgent need for maintenance of vigilance on the quality of the data collected, processed and disseminated. Proper monitoring and evaluation of the plan projects/programmes is also required. With these objectives in view schemes for the

VIIIth Five Year Plan have been formulated for strengthening the existing machinery at State level and also at District level.

Presently the State Income Division brings out estimates on State Domestic Product. It is however, necessary to work out the estimates of Capital Formation, Savings and Regional Accounts for the State of Goa in order to carry out the exercise of preparation of Net State Domestic Product and related aspects on more scientific basis. It is, therefore proposed to strengthen this Division during the Eighth Five Year Plan. For proper Monitoring<sup>and Evaluation</sup> of the Plan Projects/Programmes there is an urgent need to strengthen the existing machinery so as to enable the Directorate to under take current and continuing evaluation. Some of the Plan schemes in the Seventh Plan such as (I) Strengthening of R.B.D. Office (II) Rota Printing Press (III) Electronic Data Processing (IV) Strengthening of Manpower etc. will be continued in the Eighth Plan period also.

The Directorate is presently functioning in three different premises and in fact during the Seventh Plan we had proposed a scheme for Office Accommodation. Since no progress could be achieved during the Seventh Plan it is proposed to continue the scheme for having a common Building for Directorate of Planning, Statistics and Evaluation and Computer Centre during the Eighth Plan.

A brief write up of the ongoing and new schemes proposed during the VIIIth Five Year Plan is given below :

1. Name of the Scheme :

Evaluation and Monitoring of Development Programmes/Projects.

1.1 Objectives of the scheme :

For the effective implementation of any development

programme it is essential that its monitoring and evaluation including concurrent evaluation is undertaken regularly at various stages so that bottle-necks are identified and remedial measures, if any, taken at appropriate level and in time. In the absence of adequate machinery to perform such vital functions the Directorate had formulated a Plan scheme during the Seventh Plan to strengthen the existing machinery so as to enable it to undertake effective implementation of the monitoring and Evaluation aspects of the plan programmes/schemes. It was, therefore, proposed to strengthen the unit with a senior Officer of the rank of Jt. Director and one post of Jr. Steno. The above posts are cleared by the work study unit of A.R.D. and are to be created during the VIIIth Five Year Plan period.

#### 1.2 Staff Component :

For the strengthening of this unit, two posts i.e. one Joint Director (Rs.3000-4500) and one Jr. Steno (Rs.1200-2040) are proposed to be created under this scheme.

#### 1.3 Proposed Outlay

An outlay of Rs.7.50 lakhs has been proposed for the Eighth Five Year Plan 1990-95. A provision of Rs.1.00 lakh has been made during the year 1990-91. An outlay of Rs.1.50 lakhs has been proposed for the year 1991-92.

#### 2. Name of the Scheme :

Strengthening of Electronic Data Processing Unit.

#### 2.1 Objectives of the Scheme :

With the scrapping of the Unit Record Machines of the Mechanical Tabulation Unit, the Directorate had purchased one ICIM - Quattro with four terminals for Data entry work in March 1988. The processing of the data was



to be taken up by the Computer Centre. The Directorate has also purchased one PC/XT in March 1988 for processing of small jobs such as Municipal Year Book, Census of Government employees etc. and typing of various statistical and other reports.

It is observed that over the years the activities of the Directorate have increased manifold. A number of Censuses like Agricultural Census, Livestock Census, Minor Irrigation Census, Economic Census and different surveys such as National Sample Survey, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, a number of statistical and other reports are being brought out by the Directorate which involve compilation and processing of voluminous data. The available capacity of the present EDP Unit is not sufficient to undertake the processing work and the Computer Centre with the present commitments is also not in a position to take up additional processing work of this Directorate. In view of the above it becomes necessary sometimes in the interest of the work to get the data processed from outside agencies. Under this scheme provision has been made for professional and special services as also for maintenance charges of the existing machinery and purchase of consumables.

2.2 Staff Requirements :

Nil.

2.3 Proposed Outlays :

An outlay of Rs.12.00 lakhs has been proposed for Eighth Five Year Plan 1990-95. The approved outlay for the year 1990-91 is Rs.1.50 lakhs. The proposed outlay for the year 1991-92 is Rs.2.00 lakhs.

3. Name of the Scheme :

Setting up of Printing Unit.

### 3.1 Objectives of the Scheme :

With a view to reduce the time lag in release of various publications of the Directorate as also to improve the quality of printing, the Directorate had acquired one offset printing machine in 1982. This was later transferred to Government Printing Press for effective and better utilization of the equipment. To make the Unit operational, the Government Printing Press subsequently acquired other ancillary machines such as Camera, Electronic Typewriter, paper cutting machine, etc. One post each of Sr. Machine Operator, Helio Operator-cum-cameraman, IBM operator, Binder Gr.II and Attendant was <sup>created</sup> under this scheme. However, so far only the post of Sr. Machine Operator has been filled in and the other sanctioned posts could not be filled-in by the Government Printing Press due to non finalisation of Recruitment Rules. It is proposed to continue this scheme during 1990-91 to make the unit fully operational.

### 3.2 Staff Component :

The posts of one Helio Operator-cum-cameraman (Rs.1320-2040) one IBM operator (Rs.1200-2040) one Binder Grade II (Rs.950-1400) and one Attendant (Rs.750-940) have been proposed under this scheme.

### 3.3 Proposed Outlay :

An outlay of Rs.10.00 lakhs has been proposed for the Eighth Five Year Plan 1990-95. The approved outlay for the year 1990-91 is Rs.1.00 lakh. The proposed outlay for 1991-92 under this scheme is Rs.2.00 lakhs.

## 4. Name of the Scheme :

Strengthening of Registration of Births and Deaths system.

### 4.1 Objectives of the Scheme :

To ensure proper maintenance of the records of

births and deaths as required under Rule 13 of the Registration of Births and Deaths Rules 1970, Government have decided to transfer the past records created under the Registration of Births and Deaths Act, 1969 to the Offices of the Civil Registrars located at the taluka headquarters.

#### 4.2 Staff Component :

To ensure proper maintenance of records as also for the issue of certified copies of births and deaths, the following posts have been created of which the post of Dy. Registrar has not been filled so far.

Dy. District Registrar	1
U.D.C.	5
L.D.C.	6
Binder	2

The post of Dy. Registrar is expected to be filled shortly.

#### 4.3 Proposed Outlay :

An outlay of Rs.10.00 lakhs has been proposed for Eighth Five Year Plan 1990-95 out of which an amount of Rs.2.00 lakhs is tentatively proposed towards micro filming of birth and death records in the custody of Civil-cum-Sub-Registrars as well as towards repairs and maintenance. An outlay of Rs.2.00 lakhs has been approved for the year 1990-91. The proposed outlay for the year 1991-92 is Rs.2.00 lakhs.

#### 5. Name of the Scheme :

Strengthening of Manpower Cell.

#### 5.1 Objectives of the Scheme :

The Planning Commission has been emphasising from time to time the need for setting up a Manpower Cell in the State to assess the requirements of skilled manpower

vis-a-vis their availability. In the absence of such estimates the Government had entrusted to the IAMR, New Delhi ad-hoc studies to estimate the manpower requirements and their availability. In order to study in detail the employment pattern in the State, a small cell is to be created in this Directorate so that the data required could be regularly collected, maintained and studied.

#### 5.2 Staff Component :

The proposed cell will be manned by one Statistical Officer, two Statistical Assistants and two Investigators. During the Seventh Plan period two posts of Investigators were created and filled. It is proposed to create the remaining posts of one Statistical Officer and two Statistical Assistants during the plan period.

#### 5.3 Proposed Outlay :

An outlay of Rs.8.50 lakhs has been proposed for the Eighth Five Year Plan 1990-95. The approved outlay for the year 1990-91 is Rs.1.00 lakhs. An amount of Rs.1.50 lakh has been proposed under the scheme for the year 1991-92.

#### 6. Name of the Scheme :

Office Accomodation.

#### 6.1 Objectives of the Scheme :

At present the Directorate is functioning in three separate premises. The frequent movement of the staff/files from one building to the other has been causing much inconvenience to the staff. Moreover, the public and Government officials are required to visit Directorate of Planning, Statistics and Evaluation off and on for several reasons and they find it difficult and cumbersome to move from place to place to get the matters cleared thus wasting their time. Hence, it was proposed to have a separate Building for the Directorate of Planning, Statistics and Evaluation in the VIIth Plan period. However, no progress could be made

during the Seventh Plan. Realising the urgent need for a separate building where all the Divisions of the Directorate could be housed, a provision of Rs.50.00 lakhs has been proposed during the VIIIth Plan period for the construction of building and purchase of land. The proposed building will also accomodate the Computer Centre which is presently occupying rented accomodation at Tourist Hostel, Panaji.

6.2 Staff Component :

Nil.

6.3 Proposed Outlay :

An outlay of Rs.50.00 lakhs has been proposed for the Eighth Five Year Plan 1990-95. An outlay of Rs.1.00 lakh (As a token provision) has been approved for the year 1990-91. An amount of Rs.30.00 lakhs has been proposed under the scheme for the year 1991-92.

7. Name of the Scheme :

State/District Level Planning Machinery.

7.1 Strengthening of State Level Planning Machinery

7.1.1 Objectives :

In this era of planned development, proper plan formulation, execution, monitoring and appraisal of Key projects/programmes needs no emphasis. In the absence of an effective machinery at the State level to perform such vital functions, the Directorate had proposed a scheme in the Seventh Plan to strengthen the Planning Machinery. After detailed examination the Work Study Unit had agreed for the creation of post of one Jt. Director (Rs.3000-4500) and one Jr. Steno (Rs.1200-2040) under the scheme. However, the above posts could not be filled since the said posts are yet to be created. The creation of these posts is absolutely necessary in view of the emphasis that is being currently laid on District Level Planning apart from the objectives listed above.

### 7.1.2 Staff Requirement :

The posts of one Jt. Director ( Rs.3000-4500 ) and one Jr. Steno (Rs.1200-2040) have been proposed under this scheme.

### 7.1.3 Proposed Outlay :

An outlay of Rs.13.50 lakhs has been proposed for the VIIIth Five Year Plan 1990-95. An outlay of Rs.3.00 lakhs has been approved for the year 1990-91. The proposed outlay for the year 1991-92 is Rs.2.00 lakhs.

## 7.2 District level Machinery for Planning :

### 7.2.1 Objectives of the Scheme :

The Directorate of Planning, Statistics and Evaluation is currently functioning from the state headquarters by centrally controlling and supervising all its activities pertaining to conduct of various Censuses, Surveys and other adhoc enquiries. Only at the block level one Statistical Assistant has been posted in the offices of the Block Development Officer to collect and compile taluka level statistics.

Consequent upon the attainment of Statehood for Goa in May, 87 and the formation of two Districts viz. North Goa and South Goa, it is felt necessary that the Directorate should set up two District Statistical Offices one in South Goa at Margao and the other in North Goa at Mapusa. The setting up of these District level offices besides serving as a planning unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/ data-base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasizing time and again the need for having the district level set up for collection and compilation

of district level Statistics. This is a Centrally Sponsored scheme with 50% Central Assistance.

7.2.2 Staff Component :

The proposed District Statistical offices will be headed by one Statistical Officer (Rs.2000-3500) and assisted by one Statistical Assistant (Rs.1400-2300), one Investigator (Rs.1200-2040) one L.D.C. (Rs.950-1500) and one Peon (Rs.750-940).

7.2.3 Proposed Outlay :

An outlay of Rs.7.50 lakhs has been proposed for the Eighth Five Year Plan 1990-95. The approved outlay for the year 1990-91 is Rs.2.00 lakhs. An amount of Rs.1.80 lakhs has been proposed for the year 1991.92.

3. Name of the Scheme :

Strengthening of State Income Unit.

8.1 Objectives of the Scheme :

The State Domestic Product is the single economic indicator that measures the growth of State Economy in a nutshell. The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at current and constant prices annually. In the absence of data on capital formation, consumption of fixed capital for the State of Goa has been estimated on the basis of all India level indicators.

It is necessary to work out the estimates of capital formation, savings and sets of regional accounts for the State of Goa to carry out the exercise of preparation of Net State Domestic Product and related statistics on more scientific basis. At present the Unit is manned by a skeleton staff namely one Research Assistant, one Statistical Assistant and one Investigator. It is, therefore, necessary to strengthen this Unit during VIIIth Five Year Plan to undertake the preparation of

Net State Domestic Product conforming the methodology prescribed by Central Statistical Organisation.

### 8.2 Staff Requirements :

The existing Unit is proposed to be strengthened by creating one post of Jt. Director (Rs.3000-4500) and one post each of Research Assistant (Rs.1640-2900), Statistical Assistant (Rs.1400-2300) and Investigator (Rs.1200-2040) respectively.

### 8.3 Proposed Outlay :

The proposed outlay for the VIIIth Five Year Plan (1990-95) beginning with the year 1991-92 is Rs.8.00 lakhs. The outlay proposed for the year 1991-92 is Rs.1.40 lakhs.

## 9. Name of the Scheme :

Strengthening of the Administrative Unit of the Directorate of Planning, Statistics and Evaluation.

### 9.1 Objectives of the scheme :

The Directorate of Planning, Statistics and Evaluation is performing multifarious activities to meet the basic pre-requisites for effective planning in the State. The Statistical system in Goa has made rapid strides since liberation. In the process, several plan as well as Centrally Sponsored Schemes relating to statistics have been implemented in the State. Side by side to meet the requirements of various Departments, Statistical Cells have been set up in the major Departments. In order to provide trained personnel to the various Statistical Cells, a Common Statistical Cadre has been formed in the State, the Director of Planning, Statistics & Evaluation being the Controlling Authority.

Though the staff strength under the technical side of the Cadre has increased manifold, administrative machinery of the Directorate has remained stagnant right from the formation of the cadre. The Directorate does not even have a regular Drawing & Disbursing Officer.



These functions are being performed by a Deputy Director/ Statistical Officer in the Directorate who does not have any technical background in the accounts matters.

9.2 Staff Requirement :

In order to strengthen the administrative machinery of this Directorate, it is proposed to have a post of Administrative-cum-Accounts Officer in the scale of Rs.2000-3500. The post will be manned by a suitable Officer drawn from the Accounts Cadre with sufficient background in administrative matters.

9.3 Financial Requirement :

An outlay of Rs.2.00 lakhs is proposed for the Eighth Plan beginning with the year 1991-92. The proposed outlay for the year 1991-92, is Rs.0.50 lakh towards the expenditure on salaries of the above officer.

Names of the schemes - (11, 12, 13)

11. Agriculture Census
12. Rationalisation of Minor Irrigation
13. Economic Census

Provision is being made for these 100% Centrally Sponsored Scheme under the State Sector to meet the eventuality of a change in the pattern of Central Assistance.

Token provision of Rs.0.50 lakh for each of the above schemes is proposed during this VIIIth Five Year Plan period (1990-95).

CENTRALLY SPONSORED SCHEME1. Name of the Scheme :

Agricultural Census.

1.1 Objectives of the Scheme :

Goa has been participating in the All-India Agricultural Census conducted by the Ministry of Agriculture, Government of India since 1970-71 on a ~~quinque~~ quinquennial basis. The last Census being fourth in the series was conducted in 1986 in two phases, the Main Census in 1986 and the Input Survey in 1987. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern, irrigation and crop pattern and inputs. This is a Centrally Sponsored Scheme with 100 per cent Central Assistance.

1.2 Staff Component :

For conducting the Agricultural Census and Input Survey in Goa one post each of Dy. Director, Research Assistant, Junior Steno, L.D.C. and a Peon, has been created.

1.3 Proposed Outlay :

An outlay of Rs.10.00 lakhs has been proposed for the Eighth Five Year Plan 1990-95. An outlay of Rs.1.40 lakhs has been approved for the year 1990-91. The proposed outlay is Rs.1.70 lakhs for the year 1991-92.

2. Name of the Scheme :

Rationalisation of Minor Irrigation Statistics.

2.1 Objectives of the scheme :

This is a Centrally Sponsored Scheme proposed to be introduced in Goa for the first time. The main

objectives of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India, from time to time. The cell will undertake various studies on the subject and reconcile discrepancies if any, in the data reported by the various organisations in charge of Minor Irrigation Works. The Directorate has been declared as a Nodal Agency for undertaking the Census of Minor Irrigation in Goa.

## 2.2 Proposed Outlay :

An outlay of Rs.5.00 lakhs has been proposed for the Eighth Five Year Plan 1990-95. A provision of Rs.0.90 lakh has been made under the scheme for the year 1990-91. The proposed outlay under this scheme for the year 1991-92 in Rs.1.00 lakh.

## 3. Name of the Scheme :

Economic Census.

### 3.1 Objectives of the Scheme :

As a part of the National Programme 'Economic Census' was undertaken in Goa in 1977 and 1980. The Third Census in the series has been undertaken in March, 1990 alongwith the Houselisting Operations carried out as a prelude to the Population Census of 1991. The Census, inter-alia, provides basic information on different items like description of activity, number of persons working, type of ownership etc. of the enterprises. This would also provide a frame for subsequent sample surveys under which more detailed information relating to quantity and value value of inputs, outputs, investments, emoluments, employment etc. would be collected. This is a centrally sponsored scheme with 100% Central Assistance.

### 3.2 Staff Component :

Under the scheme, one post each of Dy. Director

(Rs.2200-4000) Statistical Assistant (Rs.1400-2300) and Compiler Checker/L.D.C. (Rs.950-1500) will be created.

### 3.3 Proposed Outlay :

An outlay of Rs.2.20 lakh has been approved for the annual plan 1990-91. This includes the honorarium to be paid to the Enumerators/Supervisors. The scheme is to be implemented for the initial two year period of the Eighth Five Year Plan. The proposed outlay for the year 1991-92 is Rs.1.50 lakhs.

## 4. District level Machinery for Planning

### 4.1 Objectives of the scheme :

This scheme is proposed to be introduced in Goa for the first time in Centrally sector. The main objectives of the scheme is to set up a separate District Statistical Offices one in South Goa of Margao and the other in the North Goa at Mapusa. The setting up of these offices besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasizing time and again the need for having the district level set up for collection and compilation of district level statistics.

4.2 Under the scheme two posts of Statistical Officers (Rs.2000-3500) 2 posts of Statistical Assistant (Rs.1400-2300) 2 posts of Investigators (Rs.1200-2040) 2 posts of L.D.C. (Rs.950-1500) and 2 posts of Peons are proposed.

### 4.3 Proposed Outlay :

An outlay of Rs.7.50 lakhs has been proposed for the VIIIth Five Year Plan 1990-95. A provision of Rs Rs.2.00 lakhs has been proposed for the year 1991-92 under this programme.

COMPUTER CENTRE10. Name of the Scheme :

Computer Centre.

10.1 Objectives of the Scheme :

To meet the ever growing data processing requirements of this Directorate and various Government departments, a Computer Centre has been set up in March 1986. During the last three years about twenty-eight different application systems have been taken for computerisation such as plan monitoring, GPF, Water billing, Electricity billing, Inventory control, etc.

10.2 Staff Requirements :

While establishing the Computer Centre in 1986 Government had created 35 posts of various categories, Of these 3 posts are yet to be filled in.

10.3 Proposed Outlay :

An amount of Rs.46.50 lakhs has been proposed for the VIIIth Five Year Plan (1990-95) towards the payment of salaries and allowances of the staff, maintenance of the Computer Centre and purchase of machinery and consumables etc. The approved outlay for the year 1990-91 is Rs.15.00 <sup>lakhs</sup> / The proposed outlay for 91-92 is Rs.10.00 lakhs.

DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROLINTRODUCTORY

I. The prime concern of the Directorate of Civil Supplies and Price Control is the public distribution of various essential commodities such as rice, wheat, edible oil, levy sugar, levy cement and controlled cloth. The Directorate also monitors the availability and distribution of various petroleum products. Besides, it supervises the implementation of various control orders issued from time to time under the Essential Commodities Act, 1955 both by the Central and State Governments. The Directorate carries out the licensing of Fair Price Shops, foodstuff dealers, Kerosene dealers and cement dealers. It also carries out the licensing of rice mills in the State of Goa.

The Consumers Protection Act 1986 has been enforced in the State of Goa with effect from 15.8.87. As per provision of the said Act, a State Commission to be headed by a High Court Judge and two District Forums to be headed by District Judges are to be set up to deal with the complaints of consumers. In this connection, A Consumer Affairs Cell has already been created and the District Forum has been already started functioning from December '89, in the Directorate of Civil Supplies to look after the Consumer Affairs.

II. Level of Achievement During the VIITH Plan

The Directorate of Civil Supplies did not figure while formulating the Seventh Five Year Plan as it was a Non Plan Department at that time. However, consequent upon the implementation of Consumers Protection Act, 1986 a new plan scheme has been introduced in the Annual Plan 1987-88, under which a Consumer Affairs Cell has been created in the Directorate. An amount of Rs.0.77 lakhs has been spent on the Scheme during 87-88, Rs.1.00 lakhs during 1988-89 and Rs.4.00 lakhs during 1989-90 and  
cont...2/-

an amount of Rs.3.00 lakhs have been provided during 1990-91. This amount is just sufficient only to meet the expenditure on the Consumers Affairs Cell. This does not meet the requirement for implementing the provisions of the Consumer Protection Act under which we have to set up a State Commission and one additional District Forum in the State of Goa.

The expenditure on account of salaries of the officers/staff of the District Forum has been already transferred to the Non Plan side during the VIITH Five Year Plan period. The main thrust of the VIIITH Five Year Plan will, therefore be on setting up of the Consumers Disputes Redressal Agencies under the Consumer Protection Act 1986 and expenditure both recurring and non-recurring for their day to day functioning. Further it would be necessary to strengthen the Public Distribution System as envisaged under Point No.17 of the New 20 Point Programme of the Prime Minister for which a few Schemes will be introduced during the VIIITH Plan.

### III. DETAILS OF SCHEMES IN VIIITH FIVE YEAR PLAN

The details of the schemes to be implemented during the VIIITH Five Year Plan are as follows:-

#### A. NEW SCHEMES

- (1) (i) Name of the Scheme:- Strengthening of the Public Distribution System.
- (ii) Objectives of the Scheme:- Strengthening of PD envisaged under Point No.17 of the New 20 Point Programme of the Prime Minister.
- (iii) Physical Target:- The Inspectorate Staff of the Directorate will be strengthened by creating posts of Inspectors and 3 posts of Sub-Inspector to cope up with the increased work load on account of implementation of Point No.17 of the New 20 Point Programme.
- (iv) Current Status and Deficiencies:- The Director

of Civil Supplies and Price Control was set up in 1953 for conducting the work of Public Distribution of essential Commodities and enforcement of various control Orders issued under the Essential Commodities Act 1955. Being a Non Plan Department till 1987-88 the Directorate has not expanded since its inception.

The Distribution of controlled commodities is being done through 556 F.P. Shops out of which 218 are run by Cooperative Societies and 338 by Private Dealers. At present 139 Fair Price Shops are functioning in Urban areas and 417 in rural areas. The present card population in the State is 12,39,643 consisting of 11,30,442 adults and 109,201 children. The average monthly offtake of essential commodities items in the state is as follows:-

Rice - 4500 MT, Levy sugar - 500 MT.  
Wheat - 3500 MT, Edible Oil - 500 MT

Consequent upon the increase in the card population units, due to industrial development and other socio economic factors, the present number of Fair Price Shops has been found to be inadequate and, therefore, there has been a persistent effort to increase their number so that the public could get their rations within a reasonable distance from their residence. Point No.17 of the 20 Point Programme of the Prime Minister also emphasizes the need for setting up of Fair Price Shops to cater to the needs of the people in remote areas. Under the said programme, more Fair Price Shops have to be opened and it has become necessary to inspect these Fair Price Shops periodically to check any malpractices which is the prime responsibility of this Directorate. The staff which has been sanctioned 25 years ago is inadequate to cope up with the additional workload. It is, therefore, necessary to strengthen the Directorate for more effective monitoring of the Public Distribution System. For this purpose, an amount of Rs.12,00 lakhs will be required during the Eight Five Year Plan. The break up of the expenditure



will be as follows:-

Salaries ..	11.00	lakhs
T.A. ..	0.20	"
Office Expenses	0.50	"
Advertisement & Publicity. ..	0.30	"

(v) Staff component:-

Existing (Non Plan)		Additional (Plan)	
Inspectors	5	Inspectors	5
Sub-Inspectors	12	Sub-Inspector	3
U.D.C.	Nil	U.D.C.	2
L.D.C.	Nil	L.D.C.	2

(vi) Vehicle

Existing - 3                      Additional - Nil

(2)(i) Name of the Scheme:- Introduction of mobile Fair Price Shops

(ii) Objective of the Scheme:- Under the 20 Point Programme, it has been suggested to introduce mobile Fair Price Shops in hilly and remote areas. The intention behind this programme is that the public get their rations in very remote places on a particular date. Besides saving the time of the consumers, this facility can be made available to places where there are difficulties of transportation of large stocks.

(iii) Physical targets:- It is proposed initially to have two Mobile Units to be operated each in North and South Goa Districts.

(iv) Current Status and Deficiencies:- There are no mobile Fair Price Shops existing now. It is therefore, proposed to have one such unit in each District. The necessary staff and vans are to be provided for which an amount of Rs.10.00 lakhs will be required. The Break up of expenditure will be as follows:-

cont....5/-

Salaries	Rs.4.30 lakhs
T.A.	Rs.0.20 lakhs
Office Expenses	Rs.0.50 lakhs
Motor Vehicle	Rs.5.00 lakhs

(v) Staff component:-

<u>Existing</u>	<u>Additional</u>
L.D.C. Nil	2
Drivers. Nil	2
Peon Nil	2

## (vi) Vehicles:-

Existing Nil Additional - 2

- (3)(i) Name of the Scheme:- Quality Control on Essential Commodities
- (ii) Objective of the Scheme:- This Directorate has not only to look after the timely distribution of essential commodities but also ensure that the consumers get commodities of good quality as specified by the competent authorities. Naturally this involves regular pre-issue checks of the samples from FCI Depots.
- (iii) Physical targets:- One Quality Control Laboratory having necessary technical staff will be set up during the VIIIITH Five Year Plan.
- (iv) Current Status and Deficiencies:- At present the Directorate has to depend on the State Agmark Laboratory which is under the control of the Registrar of Cooperative Societies for testing the samples of foodgrains taken from the various Food Corporation of India Depots. The Department of Civil Supplies has no technical staff to look into this important aspect of public distribution system. Since several Agencies are involved there is delay in getting the samples analysed in time which in turn leads to delay in the distribution of foodgrains to the public. For a smooth and efficient

PDS it is essential that the Directorate of Civil Supplies should have its own laboratory for testing of samples of essential commodities. For this purpose an amount of Rs.10.00 lakhs will be required during the Eighth Five Year Plan. The break up of expenditure will be as follows:-

Salaries	7.00 lakhs
Office Expenses	1.00 lakhs
Advertisement	0.10 lakhs
Material & Supplies	1.90 lakhs

(v) <u>Staff component:-</u>	<u>Existing</u>	<u>Additional</u>
Quality Control		
Supervisor	Nil	1
Laboratory Assistant	Nil	2
Laboratory Attendant	Nil	2
L.D.C./Typist	Nil	1
Peon	Nil	1

(vi) Vehicles

Existing - NIL Additional - NIL

(4)(i) Name of the Scheme:- Strengthening of storage and warehousing

(ii) Objective of the Scheme:- The objective of the scheme is to construct two godowns of 2500 M. tonnes capacity in Panaji for storing foodgrain, and other PDS items meant for public distribution.

(iii) Physical Target:- Two godowns of 2500 M. T. capacity each will be constructed in Panaji during the VIII Plan.

(iv) Current Status and deficiencies:- Foodgrains and other PDS items are stored in Junta House godowns situated in the heart of Panaji City. The Government had decided to demolish these godowns and construct a new office complex in its place, It is, therefore, necessary to construct alternate godowns at a centrally located place near Panaji city to store food-

...../.....

grains and other PDS items meant for public distribution. For this purpose, an amount of Rs.40 lakhs will be required under Capital Expenditure during the Eighth Five Year Plan. The break up of the expenditure is as follows:-

Cost of Construction	Rs. 20.00 lakhs
Cost of Construction of godown	Rs. 20.00 lakhs
Total...	Rs. 40.00 lakhs

(v) Staff component:-

Existing (Non-Plan)

U.D.C. - Godown in charge - 1  
Labourers - 4

(vi) Vehicles:-

Existing - Nil Additional - nil

(i) Name of the Scheme:- Strengthening the arrangement for transportation and distribution of foodgrains.

(ii) Objective of the Scheme:- Objective of the scheme is to strengthen the existing arrangements for transportation and distribution of foodgrains so as to cope up with the increased workload consequent upon the decision to surrender the depots at Ponda, Cortalim and Sanvordem by F.C.I.

(iii) Physical target:- The FCI depots at Ponda, Cortalim and Sanvordem will be taken over by the State Government along with the burden of distribution of foodgrains to Fair Price Shops in the talukas of Ponda, Salcete and Quepem.

(iv) Current Status and deficiencies:- The State Government had placed at the disposal of F.C.I. its godowns at Sanquelim (2550 MT capacity) at Ponda (4500 MT capacity), Cortalim (4550 MT Capacity) and Sanvordem (550 MT capacity) for building up sufficient stocks of foodgrains, for public distribution. The Fair Price Shops in the talukas of

Ponda, Salcete, Quepem, Mormugao and Bicholim have been lifting their stocks directly from these FCI depots while the F.P. Shops in the talukas of Tiswadi, Bardez, Pernem, Sanguem and Canacona have been lifting their stocks from godowns under the control of Civil Supplies Department. Recently, the F.C.I. has commissioned two godowns at Sada with a total capacity of 15,000 M.T. and has practically stopped transportation of foodgrains to their depots at Ponda Cortalim and Sanvordem. The matter has been discussed with the Chairman of FCI and it has been agreed that the FCI would operate only two depots in Goa one for each district. While the existing depots at Ponda, Cortalim and Sanvordem would be surrendered by them to be operated by the State Government. Consequently, the responsibility for transportating, handling and dispensing foodgrains to Fair Price Shops in the talukas of Ponda, Salcete and Quepem has fallen on the State Government. This would entail the extra expenditure of Rs. 20.00 lakhs during the VIIIITH Five Year Plan. The break up of the expenditure will be as follows:-

Salaries	6.00 lakhs
Wages	1.00 lakhs
Office Expenditure	2.00 lakhs
Other charges	20.00 lakhs
Material & Supplies	1.00 lakhs

Staff component:-

Existing (N. Plan)

Asst. Godown Keepers	- 3	Additional (Plan)
Labourers	- Nil	Nil
Watchman	- Nil	3
		3

(vi) Vehicles:-

Existing	Nil	Additional - Nil
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CONTINUING SCHEMES

1. (i) Name of the scheme:- Setting up of Consumer Disputes Redressal agencies.
- (ii) Objectives of the Scheme:- The Consumer Protection Act, 1986 has been applicable in the State of Goa with effect from 15.4.87. Under provision of the said Act, a Consumer Dispute Redressal Commission known as State Commission headed by a High Court Judge with two members and two Consumer Dispute Redressal Forums known as District Forums headed by District Judges with two members have to be constituted. During the Seventh Five Year Plan period, one District Forum has already been set up. However, the State commission and one more District Forum cannot be set up in view of paucity of funds.
- (iii) Physical target:- One District Forum set up during the VIIth Plan period will be continued. In addition, one more District Forum and a State Commission will be set up during the VIIIth Five Year Plan.
- (iv) Current Status and Deficiencies:- An amount of Rs.0.77 lakhs has been spent during 1987-88 under the Consumer Affair Cell created in the Directorate for looking after the Consumer Affairs. An amount of Rs.4.00 lakhs has been spent during 1989-90, and an amount of Rs.3.00 lakhs is provided during the year 90-91. This amount is provided for purchase of Xerox Machine, vide publicity of Consumer's Protection Act and G.I.A. to voluntary agencies. The liability on account of the Salaries of the Officers/Staff of the District Forum has

already been transferred to the Non Plan Sector. For setting up the additional District Forum and the State Commission, additional funds have to be provided during the VIIIITH Five Year Plan. For this purpose, an amount of Rs.48.00 lakhs will be required during the VIIIITH Five Year Plan. The break up of expenditure will be as follows:-

State Commission:-

Salaries	Rs.	8.00 lakhs
T.A./D.A.	Rs.	1.00 lakhs
Office Expenses	Rs.	2.50 lakhs
Motor vehicles	Rs.	1.50 lakhs
Honorarium	Rs.	9.00 lakhs

2. District Forum:-

Salaries	Rs.	12.00 lakhs
T.A./D.A.	Rs.	1.00 lakhs
Office Expenses	Rs.	2.00 lakhs
Honorarium	Rs.	11.00 lakhs

(v) Staff Component:-

State Commission

Existing

Nil

Additional

Sr. Steno	1
U.D.C.	1
Driver	1
Peon	1

District Forum

Existing

Jr. Steno 1

Additional

U.D.C.s	2
Jr. Steno	1
Drivers	2
Peon	1

(vi) Vehicles

Existing - 1

Additional 1

IV ABSTRACT OF THE SCHEMES INCLUDED IN THE VIIIITH FIVE YEAR PLAN

Schemes	Outlay (in lakhs)		
	Revenue	Capital	Total

A. New Schemes

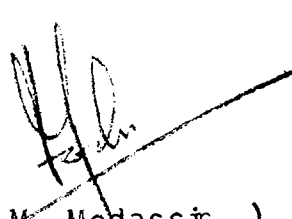
(i) Strengthening of Public Distribution System.	12.00	-	12.00
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X.F.11

(ii) Introduction of mobile fair price shops.	10.00	-	10.00
(iii) Quality control of Essential Commodities.	10.00	-	10.00
(iv) Strengthening of Storage & Warehousing.	-	40.00	40.00
(v) Strengthening the arrangements for transportation and distribution of foodgrains.	10.00	20.00	30.00

B. Continuing Schemes

(i) Setting up of Consumers Dispute Redressal agencies	48.00	-	48.00
Total Plan Outlay (in lakhs)	90.00	60.00	150.00

  
( Dr. M. Moqassir )  
Director of Civil Supplies  
and Price Control.



ANNUAL PLAN PROPOSAL 1991- 92

DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROL

Details of scheme to be implemented in the Annual Plan 1991-92. All these schemes have been incorporated in the VIIIth V Year Plan approach paper and proposal also.

A - New Schemes

1. (i) Name of the Scheme:- Strengthening of the Public Distribution System.
- (ii) Objectives of the Scheme:- Strengthening of the Public Distribution System.
- (iii) Physical targets:- The Inspectorate staff of this Directorate will be strengthened by creating three posts of Inspectors, two posts of Sub-Inspectors, one U.D.C. and one L.D.C. to cope up with the increased workload on account of implementation of scheme of Public Distribution System by providing better and easy coverage.
- (iv) Current Status and Deficiencies:- The Directorate of Civil Supplies and Price Control was set up way back in 1963 for undertaking the work of distribution of Essential commodities and enforcement of various control orders issued by the Government under the Essential Commodities Act 1955. Being a Non-plan Department till 1987-88, the Directorate of Civil Supplies has not expanded since its inception although the workload has increased considerably. The staff sanctioned to this Directorate at the time of inception was 8 U.D.Cs., 21 L.D.Cs., 6 Inspectors and 11 Sub-Inspectors.

Inspectors. The quantity of foodgrains supplied under P.D.S. was to the tune of 3635 tonnes per month distributed through 205 Fair Price Shops. On an average, each Inspector/Sub-Inspector was supervising atleast 12 Fair Price Shops. The total card population at that time was approximately 7,11,000.

Now the situation has changed and the Distribution of controlled commodities is being done through 556 Fair Price Shops, Out of which 139 Fair Price Shops are functioning in Urban areas and 417 in rural areas. The present card population in the state is 12,39,643. The quantity to be distributed per month has also increased to around 8500 M.T. per month.

For better coverage the number of Fair Price Shops in the rural areas is also being increased but the supervisory staff has remained the same. The need for setting up of Fair Price Shops to cater to the needs of the people in remote areas also cannot be overlooked. Under the said programme more Fair Price Shops have to be opened and it is necessary that periodical checks and inspections are carried out to see if there are any malpractices in their working. The present staff is inadequate to cope up with the additional work load which has become more than double. The quantity of foodgrains to be distributed under P.D.S. has also increased by  $2\frac{1}{2}$  times and likewise card population has also increased by at least 5 lakhs. It is therefore necessary to strengthen the Directorate for more effective control and supervision of the Public Distribution System. For strengthening the Department an amount of Rs. 2.00 lakhs will be required

during the 2nd year (1991-92) of VIII the V Year Plan. The likely break up of expenditure is as under:-

Office expenses	Rs. 0.50 lakhs
Motor vehicles	Rs. 1.50 lakhs

2. (i) Name of the Scheme:- Quality control on Essential Commodities.

(ii) Objective of the Scheme:- This Directorate has not only to look after the timely distribution of Essential Commodities but also ensures that the consumers get commodities of good quality as specified by the competent authority.

Naturally this involves regular pre-issue checks of the samples from Food Corporation of India Depots.

(iii) Physical targets:- One quality control laboratory having necessary technical staff will be set up during VIII th Five Year Plan

(iv) Current Status and Deficiencies:- At present the Directorate has to depend on the State Agmark Laboratory which is under the control of the Registrar of Co-operative Societies for testing the samples of foodgrains taken from the various Food Corporation of India Depots. The Department of Civil Supplies has no technical staff to look into this important aspect of Public Distribution System. Since several agencies are involved there is delay in getting the samples analysed in time which in turn leads to delay in the distribution of food grains to the public. For a smooth

and efficient P.D.S. it is essential that the Directorate of Civil Supplies should have its own laboratory for testing of samples of Essential Commodities. For this purpose an amount of Rs. 2.00 lakhs will be required during the 2nd year of VIIIth five year plan. The break up of expenditure will be as follows:-

Material and Supplies	Rs. 2.00lakhs
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(vi) Vehicles:-

Existing	- Nil	Additional	- Nil
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3. Name of the Scheme:-

(i) Strengthening of Storage and Warehousing:-

(ii) Objective of the Scheme:- The objective of the scheme is to construct two godowns of 2500 M.T. capacity each in Panaji for storing foodgrains and other P.D.S. items meant for Public Distribution System.

(iii) Physical targets:- the godown of 2500 M.T capacity each will be constructed in Panaji during VIIIth plan.

(iv) Current Status and Deficiencies:- Food-grains and other P.D.S. items are stored in Junta House godown situated in the heart of Panaji city. The Government has decided to demolish these godowns and construct a new office complex in its place. It is therefore necessary to construct alternate godowns at a centrally located place near panaji city to store foodgrains and other P.D.S. items meant for public distribution. For this purpose an amount of Rs. 10.00 Lakhs will be required under capital expenditure during 2nd year of VIIIth Five Year plan. The break up of the expenditure is as follows:-

Cost of acquisitions of land Rs.10.00 lakhs

4. (i) Name of the Scheme:- Strengthening of the arrangement for transportation and distribution of foodgrains.
- (ii) Objectives of the Scheme:- Objective of the scheme is to strengthen the existing arrangements for transportation and distribution of foodgrains so as to cope with the increased workload consequent on the decision to surrender the depots at Ponda, Cortalim and Sanvordem by F.C.I.
- (iii) Physical target:- The F.C.I. Depots at Ponda, Cortalim and Sanvordem will be taken over by the State Government alongwith the burden of the distribution of foodgrains to Fair Price Shops in the Taluka of Ponda, Salcete and Quepem.
- (iv) Current Status and Deficiencies:- The State Government had placed at the disposal of F.C.I. its godown at Sanguelim (2550 M.T. capacity), at Ponda (4500 M.T. capacity), Cortalim (4550 M.T. capacity) and Sanvordem (550 M.T. capacity) for building up sufficient stocks of foodgrains for public distribution. The Fair Price Shops in the Talukas of Ponda, Salcete, Quepem, Marmugao and Bicholim have been lifting their stocks directly from these F.C.I. depots while the Fair Price Shops in the Talukas of Tiswadi, Bardez, Pernem, Sanguem and Canacona have been lifting their stocks from godowns under the control of Civil Supplies Department. Recently F.C.I.

has commissioned two godowns at Sada with a total capacity of 15,000 M.T. and has practically stopped transportation of foodgrains to their depots at Ponda, Cortalim and Sanvordem. The matter has been discussed with the Chairman of F.C.I. It has been agreed that the F.C.I. would operate only two depots in Goa one for each District. While the existing depots at Ponda, Cortalim and Sanvordem would be surrendered by them to be operated by the State Government. Consequently the responsibility for transportation, handling and dispensing foodgrains to Fair Price Shops in the Talukas of Ponda, Salcete and Quepem has fallen on the State Government. The Department will have its own transportation system and it has to purchase some trucks/lorry for that purpose. This would entail the extra expenditure of Rs. 10.00 lakhs in the first instance, during the second year plan 1991-92. The break up of the expenditure will be as follows:-

Other charges	Rs. 5.00 lakhs
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Vehicles:-

Existing	Nil	Additional	2 trucks
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II- Continuing Schemes

1. (i) Name of the Scheme:- Strengthening of Consumer Affairs Cell.

(ii) Objectives of the Scheme:- The Consumer Protection Act 1986 has been made applicable in the State of Goa with effect from 15-4-1987. Under provisions of the said Act and following the directions the Supreme Court a Consumer Disputes

Redressal Commission known as State Commission has to be constituted headed by a retired High Court Judge with two additional members to be set up in 1991-92 besides one District Forum which already exists with one Chairman and two members.

(iii) Physical targets:- One State Commission has to be set during 1991-92.

(iv) Current Status and Deficiencies:- An amount of Rs. 1.00 lakhs has been spent during 1988-89 for activities under Consumer Protection Act 1986. An amount of Rs. 4.00 lakhs has been spent during the year 1989-90 and an amount of Rs. 3.00, lakhs has been provided for purchase of xerox machine, vide publicity of Consumer Protection and GIA to voluntary organisations. Since the Supreme Court has directed all the States to constitute the State Commission, the State Commission will need to be set up during 1991-92 positively. For this purpose an amount of Rs. 5.00 lakhs is required during the Annual Plan 1991-92. The break up of expenditure will be as follows:-

F.O.L.	Rs. 0.50 lakhs
Motor Vehicles	Rs. 1.50 lakhs
Office Expenses	Rs. 2.00 lakhs
Rent, Rates and Taxes	Rs. 1.00 lakhs

(v) Vehicles:-

Existing	Nil	Additional	1
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2. (i) Name of the Scheme:- Introduction of mobile Fair Price Shops.
- (ii) Objectives of the Scheme:- An amount of Rs. 4.00 lakhs has been provided in the budget of the current year 1990-91 for purchase of 2 vans for working of 2 mobile Fair Price Shops. For the maintenance of the same mobile shops an amount of Rs. 1.00 lakh will be required during the year 1991-92.
- (iii) Physical targets:- The two mobile vans which will be acquired will be operated one each in North Goa and South Goa Districts.
- (iv) Current Status and Deficiencies:- There is no mobile Fair Price Shops operating at present. It is therefore proposed to have such an unit in each District. The necessary staff and vans are to be provided for which an amount of Rs. 5.00 lakhs has been provided during the year 1990-91 and as such an additional amount of Rs. 1.00 lakhs has to be provided during the year 1991-92 for its maintenance. The break up of the expenditure is as follows:-

Office expenses	Rs.0.50 lakhs
P.O.L.	Rs.0.50 lakhs

Abstract of the Scheme included in the Annual Plan

1991-92

Rupees in lakhs

<u>A-New Scheme</u>	<u>Revenue</u>	<u>Capital</u>	<u>To</u>
1. Strengthening Public Distri- bution System	2.00		2.00



<u>A-New Schemes</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
2. Quality Control on Essential Commodities	2.00		2.00
3. Strengthening of storage & warehousing		10.00	10.00
4. Strengthening arrangement of transportation & distribution of food grains	5.00	-	5.00
<u>B-Continuing Schemes</u>			
1. Strengthening of Consumer Affairs Cell.	5.00		5.00
2. Introduction of mobile Fair Price Shop	1.00		1.00
	<u>15.00</u>	<u>10.00</u>	<u>25.00</u>

FORMULATION OF PROPOSAL FOR VIII FIVE YEAR PLAN (1990)  
AND ANNUAL PLAN - 1991 - 1992  
REGULATION OF WEIGHTS & MEASURES

I. INTRODUCTION:

The Office of the Controller, Weights and Measures, established in 1967 for implementing the provision of Standards of Weights and Measures Act- 1956 and the Goa, Daman & Diu Weights and Measures (Enforcement) Act-1968. At present, this Office ensures the correctness of weights, measures, weighing and measuring instruments by way of verification and inspection under the provisions of the Standards of Weights and Measures Act- 1976, the Standards of Weights & Measures (Enforcement) Rules- 1987. It also implements the provisions of Packaged Commodities Rules- 1977, the Standards of Weights and Measures (General) Rules 1987, the Standards of Weights and Measures (Inter State verification and stamping) Rules-1987 for the Consumer's protection. In this context, this Office carries out the following statutory functions:-

- (i) Initial and periodical verification of weights, measures, weighing and measuring instruments.
- (ii) Inspections and surprise visits to the trading premises.
- (iii) Maintenance of the Secondary Standards and Working Standards and their periodical verification.
- (iv) Metrological control on Packaged Commodities including inspections and surprise visits to check.
- (v) Control of manufacture, repair and sale of weights, measures, weighing and measuring instruments by issue of licences.
- (vi) Registration of trading premises and the person using weights, measures, weighing and measuring instruments and pre-packing the commodities.
- (vii) Levying and collection of fees.

- (viii) Maintaining records and registers relating to weights and measures etc. and maintenance of cessus.
- (ix) Launching prosecutions against offences, compounding the offences and filing cases in the Court of Law.

## II. LEVEL OF ACHIEVEMENT DURING THE VII TH FIVE YEAR PLAN

During the VIIth. Five Year Plan a provision of Rs. 20.00 lakhs had been provided under the Caption "REGULATION OF WEIGHTS AND MEASURES". Under this scheme, this Office has taken up the verification of Taxi and Auto-rickshaw meters. During the first four years of VIIth. five year plan, this office has procured all necessary equipments for implementing the provision of the Standards of Weights and Measures (Enforcement) Act 1985 on Taxi and Auto-rickshaw Meters. Further this Office has been strengthened by creation of one post of Inspector and one post of Assistant Controller of Weights and Measures. In the fifth year of VIIth Five Year Plan, the existing staff under the plan will be continued. Besides, one more post of Assistant Controller is proposed to be created for the South Goa District. The total anticipated expenditure in VIIth. Plan will be to the tune of Rs. 18.00 lakhs. At the end of VIIth. Plan, it is expected that two District Offices each headed by an Assistant Controller will be set up.

### TO BE ACHIEVED IN THE VIIIth. FIVE YEAR PLAN

A new Central Laboratory-cum Office of the Controller will be constructed at the State level. The Central Laboratory will be headed by an Assistant Controller for which one post will be created. Further, it is proposed to provide a proper Office-cum-Working Standards Laboratory to the Inspector at Mapusa. It is also proposed to construct residential

quarters to the Inspectorate staff at Mapusa and Margao for which sufficient departmental lands are available at these places.

The main thrust of VIIIth. Plan, however, will be to implement the provisions of Standards of Weights and Measures (Enforcement) Act- 1985 on Water and Electricity Meters. For this purpose, two mobile working standards laboratories each headed by an Inspector will be stationed at Panaji Headquarters and Margao Headquarters having jurisdiction over North Goa District and South Goa District respectively. For this purpose, two Mobile Working Standards Laboratories will be set up, and two Inspectorial Units will be set up. Each Inspectorial Unit will consist of one Inspector, one Laboratory Assistant and one Manual Assistant. These Units will ensure correctness of Water and Electricity Meters by way of verification and inspection to protect the interest of the consumers.

### III. DETAILS OF SCHEME IN VIIIth. FIVE YEAR PLAN

The details of the Scheme to be implemented during the VIIIth. Five Year Plan have been given below:-

#### A. NEW SCHEME

1. (i) Name of the Scheme: Extending of Standards of Weights and Measures (Enforcement) Act- 1985 on Water and Electricity Meters including Storage Tanks and Clinical Thermometers.

(ii) Objectives of the Scheme:- The object of the Scheme is to ensure the correctness of water meters and electricity meters by way of verification and inspection in order to safe guard the interest of the consumers.

(iii) Physical Target:- The Office of the Controller Weights and Measures will be strengthened by creating two posts of Inspectors, two Laboratory Assistants, two Manual Assistants and two Drivers to cope-up with the additional work of implementing the provisions of Weights and Measures (Enforcement) Act on water meters and electricity meters. The Standard Laboratory Equipments and such other instruments required for implementing the provisions will be procured.

(iv) Current Status and Deficiencies:- At present, there are nine Inspectorial Units in this Office, each comprising of one Inspector, one Laboratory Assistant and one Manual Assistant to implement the Standards of Weights and Measures (Enforcement) Act 1985 and the Rules framed thereunder. They also implement the Standards of Weights and Measures Act-1976, the Standards of Weights and Measures (General) Rules 1987, the Standards of Weights and Measures (Packaged Commodities) Rules 1987 on 25,000 trading and industrial establishments. The average of collection of fees as per annum amounts to Rs. 4.5 lakhs and average number of prosecution cases per year under the Act under the Act and Packaged Commodities Rules is 150. The amount of compounding fees per annum on average, amounts to Rs. 0.75 lakhs. The total number of Taxi and Auto-rickshaw meters in the State of Goa is 1200.

Presently, there is no unit established to implement the provisions of the Standards of Weights and Measures (Enforcement) Act- 1985 on the Water and Electricity Meters. The verification of water and electricity meters will have to be done on the spot by providing Mobile Working Standard Laboratory. For this purpose Inspector would be required to move from their Office to every installation - (continued)

points of meters for their verification. For implementation of this scheme, an amount of Rs. 15.00 lakhs will be required during VIIIth. Five Year Plan. The break-up of the expenditure will be as follows:-

Salaries . . . . .	Rs. 8.00 lakhs
Travelling Allowance . . .	Rs. 0.50 "
Office Expences . . . . .	Rs. 0.50 "
Advertisements . . . . .	Rs. 1.00 "
Motor Vehicle . . . . .	Rs. 3.50 "
Machinery & Equipments. .	Rs. 1.50 "
	<hr/>
TOTAL -	Rs. 15.00 "

(v) Staff Component:-

Inspectors . . . . .	2
Laboratory Assistants. . .	2
Manual Assistants. . . . .	2
Drivers . . . . .	2

(vi) Vehicles:-

Mobile Vans . . . . .	2
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(vii) Machinery

{Working Standards Laboratory Set- 2}

Financial Target for Annual Plan- 1991-92:- An amount of Rs. 3.00 lakhs has been proposed under this scheme.

(2) (i) Name of the Scheme:- Construction of Office of the Controller Weights and Measures & Central Laboratory

(ii) Objective of the Scheme:- The object of the scheme is to provide proper Office accommodation to the Office of the Controller and his staff and also to set up the Central Laboratory as per the norms and direction of the Directorate of Weights & Measures, Delhi.

(iii) Physical Target:- Acquisition of land and construction of the Office cum Laboratory will be undertaken in phases.

(iv) Current Status and Deficiencies:- At present the Office of the Controller and the Central Laboratory are housed on the first floor of the private building which is not at all suitable for the purpose, as per the norms and guidelines of the Directorate of Weights and Measures, Delhi. For this purpose, an amount of Rs. 15.00 lakhs will be required during the VIIIth. Plan under Capital Outlay.

(v) Staff Component:- Nil

(vi) Vehicle:- - - - Nil

3. (i) Name of the Scheme:- Construction of Office of the Inspector-cum-Working Standard Laboratory at Mapusa.

(ii) Objective of the Scheme:- The object of the Scheme is to provide proper Office accommodation to the Inspector and his staff at Mapusa with Working Standards Laboratory and to provide residential quarters to the staff at Margao and Mapusa.

(iii) Physical Target:- One Office cum Working Standards Laboratory and six residential quarters will be constructed under the scheme.

(iv) Current Status and Deficiencies:- At present, departmental land is available at Mapusa for construction of Office-cum-Laboratory and residential quarters. Departmental Land is also available at Margao for construction of residential quarters at Margao. It is proposed to construct two quarters for Inspectors, two for Laboratory Assistants and two for Manual Assistants. The necessary building will be constructed during the VIIIth. Plan. For this purpose, an amount of Rs. 10.00 lakhs will be provided under the capital outlay.

(v) Staff Component:- Nil

(vi) Vehicle:- - - - Nil

FINANCIAL TARGET FOR ANNUAL PLAN 1991-92:-

Amount of Rs.2.00 Lakhs has been proposed under this scheme.

B. CONTINUING SCHEME

1. (i) Name of the Scheme:- Expansion of Metric System and Enforcement of Central Laws.

(ii) The Objective of the Scheme:- The object of the Scheme is to strengthen the machinery to implement the provisions of Central Laws such as Standards of Weights and Measures Act, 1976, the Standards of Weights and Measures (Packaged Commodities) Rules, 1977, the Standards of Weights and Measures (Numeration) Rules, 1987, The Standards of Weights and Measures (General) Rules, 1987 and the Standards of Weights and Measures (Inter State Verification and Stamping) Rules, 1987.

(iii) Physical Target:- Two District Offices headed by the Assistant Controller with the Head Quarters at Panaji and Margao will be established in VIII th Five Year Plan. In addition, one Unit of Assistant Controller will be set up in VIII th Five Year Plan for the Central Laboratory.

(iv) Current Status and Deficiencies:- At present, there is no full time Officer in charge of the Central Laboratory. Therefore, the proper supervision, control and maintenance of Laboratory equipments and working of the Inspectorial Units are adversely affected. In order to tone-up the efficiency of the Department to the satisfaction of consumer's, it is necessary to create three more Assistant Controller's posts, for North Goa District, one for South Goa District and one for Central Laboratory at Panaji. Presently, there is no separate Inspectorial Unit for Enforcing Central Laws including Packaged Commodities Rules and Central Stamping Unit.



For this purpose, two local Inspectorial Units will be set up for Central Stamping at manufacturing of weighing and measuring instruments units with Head Quarters at Margao and Panaji. Besides, three more Local Inspectorial Units at manufacturing of Packaged Commodities at Head Quarters at Zuari Nagar for Zuari Agro Chemical Factory, etc. including all South Goa District and one Local Inspectorial Unit at Ponda which will have jurisdiction over Ponda and Tiswadi Taluka and one Local Inspectorial Unit Head Quarters at Mapusa which will have jurisdiction over the North Goa District except Ponda and Tiswadi Taluka. Each Local Inspectorial Unit will consist of one Local Inspector, one Laboratory Assistant and one Manual Assistant. For this purpose, an amount of Rs.30,00 Lakhs under Revenue Head will be required during the VIII the Five Year Plan.

The Break-up of the expenditure under Revenue Head will be as follows:-

Salaries	. . . . .	Rs.	13.50	Lakhs
Wages	. . . . .		0.40	"
Travel Expenses	. . . . .		2.00	"
Office Expenses	. . . . .		4.50	"
Rent, Taxes, etc.	. . . . .		1.50	"
Advertisement & Pub.	. . . . .		1.00	"
Other Charges	. . . . .		0.10	"
Motor Vehicle	. . . . .		2.00	%
Machinery & Equipment	. . . . .		4.00	"
Minor Works	. . . . .		1.00	"
		<hr/>		
TOTAL :-		Rs.	30.00	"
		<hr/>		

(V) Staff Component:-

	<u>Existing</u>	<u>Additional</u>
Assistant Controller ..	1	3
Inspectors ...	12	2
Local Inspectors ...	--	5
Laboratory Assistant ..	8	11
Manual Assistant ...	9	10
Head Clerk ...	-	1
Accountant ...	-	1

(VI) Vehicle:-

	<u>Existing</u>	<u>Additional</u>
Jeep . . . .	1	1
Delivery Van. . .	1	-

Financial Target for Annual Plan 1991-92:- An amount of Rs. 2.00 lakhs has been proposed under this scheme.

IVth. ABSTRACT OF THE SCHEMES INCLUDED IN THE  
VIIIth. FIVE YEAR PLAN

<u>Schemes</u>	<u>Outlay (in lakhs)</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
A) <u>NEW SCHEMES</u>			
1) Extending of Standards Weights & Measures (Enforce- ment) Act- 1985 on Water & Electricity Meters inclu- ding Storage Tank. - - - - -	15.00	--	15.00
2) Construction of Controller Office & Central Laboratory.	--	15.00	15.00
3) Construction of Office of Inspector-cum-working Standards Laboratory at Mapusa.	--	20.00	20.00
B) <u>CONTINUING SCHEME:-</u>			
1) Expansion of Metric System and Enforcement of Central Law.	30.00	--	30.00
	-----		
TOTAL PLAN OUTLAY (in lakhs)	45.00	35.00	80.00

## C) Anticipated Revenue During the VIIIth. Plan period.

By way of verification fees, compounding

fees and licences fees . . . (In lakhs)

Revenue	Capi.	Total
25.00	--	25.

Abstract of the Scheme in the Annual Plan 1991-92:-

Scheme	Outlay (in lakhs)		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1. Extending of Standards of Weights & Measures (Enf.) Act 1985 on Water & Elec. Meters including storage tank and clinical thermometer	3.00	--	3.00
2. Construction of Office of the Inspector-cum-Laboratory at Mapusa.	---	2.00	2.00
3. Expansion of Metric System and enforcement of Central Laws.	2.00	--	2.00
Total-	5.00	2.00	7.00

# I - GENERAL EDUCATION

## 1. ELEMENTARY EDUCATION

In keeping pace with the National Policy of Education, the thrust on Elementary Education will emphasise 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. This involves a child-centred and activity-based approach of teaching to be adopted at the Elementary Stage, upgradation of the standards of teaching, evaluation techniques to be modernised and eliminating the problem of drop-outs through an array of meticulously formulated strategies based on micro-planning starting from grass-root level fully co-ordinated with the network of non-formal education. It is to be ensured that by 1995 all the children in the age-group of 6-14 years receive 8 years of schooling or the maximum possible, looking to their age through the formal and non-formal system or by a combination of both. Efforts are to be made to ensure provision of adequate schooling facilities to which all children of the target group should have easy access without any cost and further to ensure children's retention in the formal school system. With these aims in view the following ongoing and new schemes have been proposed for the VIIIth Plan/Annual Plan 1991-92.

### 1.1 Construction of Classrooms for Government Elementary Schools.

Under this scheme adequate accommodation is proposed to be provided to Government Elementary Schools by way of new school buildings/extension to existing ones.

Presently there are 131 Primary schools functioning in temporary structures which are to be provided with a two-room school building. Further, of the existing schools, 107 primary schools and 17 middle schools are in need of additional accommodation. These schools are to be provided with school buildings in a phased manner during the VIIIth Plan Period.

The year-wise construction works proposed to be carried out as also their financial implications are detailed overleaf. The VIIIth Plan requirement totals to Rs. 499.55 lakhs. for the year 1991-92 Rs. 99.25 lakhs is proposed.

Item

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PRIMARY SCHOOLS

1. New building for existing schools
  - (a) 2 room buildings
    - Number
    - Cost of Construction
    - Cost of land
  - (b) Building with more than 2 rooms
    - Number
    - Cost of Construction
    - Cost of land
2. Extension of existing school buildings
  - (a) 2 rooms to single room buildings
    - Number
    - Cost of Construction
    - Cost of land
  - (b) Extension of more than 2 rooms
    - Number
    - Cost of Construction
    - Cost of land
3. New buildings for schools proposed in VIII<sup>th</sup> Plan Period.
  - Number
  - Cost of Construction
  - Cost of land

MIDDLE SCHOOLS

Extension to existing/ new middle schools

- Number
- Cost of Construction
- Cost of land

Spill over construction work from  
VII<sup>th</sup> Plan (cost)

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Cost of construction

TOTAL: Cost of land

Total Cost

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(Rs in Lakhs)

1990-91 approved Cutlay	Outlay proposed				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
15	25	26	21	10	97
20.00	33.00	39.50	31.00	15.00	143.50
3.50	5.00	2.00	2.50	-	13.00
2	1	1	-	-	4
6.00	3.75	2.25	-	-	12.00
-	0.50	-	-	-	0.50
5	10	14	9	6	44
7.00	15.00	20.00	11.00	9.00	62.00
1.50	3.00	1.00	2.00	-	7.50
5	3	4	5	3	20
19.00	6.75	10.60	11.20	7.00	54.55
2.00	1.00	1.00	1.00	-	5.00
-	-	2	6	5	13
-	-	3.50	9.00	7.00	19.50
-	-	1.00	1.00	-	2.00
12	6	7	4	2	31
34.00	16.00	18.00	10.00	5.00	83.00
6.00	1.00	1.00	1.00	-	9.00
60.00	25.00	-	-	-	85.00
146.00	104.50	93.85	75.20	43.00	462.55
13.00	10.50	6.00	7.50	-	37.00
159.00	115.00	99.85	82.70	43.00	499.55

XI-12

1.2 Introduction of Pre-School Education

The objective of this scheme is to prepare the child to get adopted to the schooling atmosphere. The VIIth Plan Outlay under this scheme was Rs. 70.00 Lakhs wherein it was targetted to open 500 such schools each manned by a teacher and a helper. However, due to certain constraints and other priority items, the Education Department restricted its programme of opening of pre-primary schools to only 90 schools during the VIIth Plan Period.

It is felt desirable to have pre-school education facilities so as to create the habit of regular attendance at school among children when they are of a pre-school age so as to make a preparation stage and socialise them to enter into the regular school system in a couple of years. It is therefore felt desirable that these pre-uniary schools/units be attached to the existing primary schools in local media.

The financial requirement for the VIIIth Plan Period is as under:-

Item	(Rs in Lakhs)					Total for 8th Plan
	1990-91 approved Outlay	1991-92	1992-93	1993-94	1994-95	
No. of teachers salary	20	50	50	50	50	230
Salary	3.75	18.00	21.00	42.00	51.00	113.75
No. of helpers salary	10	40	40	40	40	180
Salary	0.25	0.50	1.00	1.50	2.00	5.25
Office expenses furniture	-	5.00	5.00	5.00	5.00	20.00
<b>Total:</b>	<b>4.00</b>	<b>23.00</b>	<b>35.00</b>	<b>48.50</b>	<b>58.00</b>	<b>169.00</b>

1.3 Expansion of Elementary Education

A - Universalisation of Elementary Education

In spite of all efforts 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 not fully covered under this elementary school system. 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 as referred to above will have to be undertaken. Further in keeping with the directives of NEP it is proposed to provide primary and middle schooling facilities with-

in a distance of 1 and 3 kms., respectively, to every child of the target age group.

The Vth All India Education Survey has identified about 87 habitations with the population 300 or more which have not yet been provided with facilities of primary education within walking distance of 1 km. Accordingly, the said survey has also identified habitations which do not have upper primary (middle) education facilities within a walking distance of 3 kms., though their individual population is 500 or more.

In view of the above the following has been proposed in the VIIIth Plan proposals:

1. 80 Primary Schools to be opened during VIIIth Plan Period of which 25 schools will be opened in 1990-91 and 55 schools to be opened in the remaining 4 year period @ of around 10 schools per year each school with 2 teachers.
2. Upgradation of 25 primary schools to middle schools @ 5 schools per year each school provided with additional staff comprising of 1 headmaster and 4 teachers.
3. 100 primary schools to be provided with headmasters @ 20 schools per year.
4. 28 Government middle schools to be provided with an L.D. each.

The yearwise cost in respect of the above component worked out as under:-

		(Rs in Lakhs)				
Item	1990-91	1991-92	1992-93	1993-94	1994-95	Total
1. Salaries of staff	25.70	38.00	55.00	72.00	89.00	279.70
2. Furniture & equipment	6.44	5.50	5.50	5.50	5.50	28.94
<b>Total:</b>	<b>32.14</b>	<b>43.50</b>	<b>60.50</b>	<b>77.50</b>	<b>94.50</b>	<b>313.14</b>

#### B - Strengthening of Administrative Machinery:

The goals envisaged under NEP calls for effective and continuous supervision, as also staff for carrying out its various training programmes. The supervisory staff at the District (Zonal) and Taluka level should have frequent meetings, exchange of innovative ideas and effective interaction between teachers and supervisors. In order to make the system work there should be complete decentralisation of powers at taluka and zonal level.



With these points in view, it is proposed to strengthen the administrative machinery by the following additional staff phased out during the VIIIth Plan Period as follows:-

Post	Scale of Pay	Additional posts to be created in		
		1990-91	1991-92	1992-93
<u>At State Level (Directorate)</u>				
1. Jt. Director of Education	Rs. 3700-5000	1	-	-
2. Jr. Stenographer	Rs. 1200-2040	1	-	-
3. Group 'D' post	Rs. 750-940	1	-	-
4. Driver	Rs. 950-1400	1	-	-
<u>At Zonal level (3 Zones)</u>				
1. Dy. Inspector	Rs. 3000-4500	1	1	1
2. Jr. Stenographer	Rs. 1200-2040	1	1	1
3. Group 'D' post	Rs. 750-940	1	1	1
4. Driver	Rs. 950-1400	1	1	1
<u>At Taluka level (11 talukas)</u>				
1. Asstt. Education Officer	Rs. 2000-3500	4	4	3
2. Group 'D' post	Rs. 750-940	4	4	3
3. Drivers	Rs. 950-1400	4	4	3

The yearwise cost in respect of the above component works out as under:-

Item	(Rs in Lakhs)					Total
	1990-91	1991-92	1992-93	1993-94	1994-95	
Salaries	4.00	7.00	10.00	10.00	10.00	41.00
Office Expenses	2.00	1.50	2.50	2.00	2.00	10.00
Motor Vehicles	5.50	5.50	5.50	-	-	16.50
<b>Total:</b>	<b>11.50</b>	<b>14.00</b>	<b>18.00</b>	<b>12.00</b>	<b>12.00</b>	<b>67.50</b>

C - Supply of Essential Teaching/Learning Aids:

The scheme of Operation Blackboard covers only independent primary schools. However, primary sections attached to middle and high schools are to be upgraded by supplying essential teaching and learning aids. There are about 102 such primary sections attached to middle and high schools. Further some of the existing middle schools and the proposed middle schools are also to be provided with teaching/learning aids, the yearwise financial requirement for which is as under:-

1990-91	1991-92	1992-93	1993-94	1994-95	Total
1.60	0.24	0.14	0.14	0.24	2.16 Lakhs

Thus the yearwise total outlay proposed for the above 3 components under this scheme (i.e. A + B + C) works out as under:-

Item	Approved Outlay 1990-91	Proposed Outlay			
		1991-92	1992-93	1993-94	1994-95
Salaries	29.70	45.00	65.00	82.00	99.00
Office Expenses	2.00	1.50	2.50	2.00	2.00
Furniture & Equipment	8.04	5.74	5.64	5.64	5.54
Motor Vehicles	5.50	5.50	5.50	0.20	0.20
<b>Total:</b>	<b>45.24</b>	<b>57.74</b>	<b>78.64</b>	<b>89.84</b>	<b>106.74</b>

1.4 Introduction of SUPW subjects in the Elementary Schools

Under this scheme different areas of Socially Useful Productive Work such as Kitchen-gardening, wood-cutting, paper-works, clay-works, embroidery, needle-works, etc., are introduced in Government Elementary Schools.

During VIth Plan Period 650 Elementary Schools were covered under this programme.

During VIIIth Plan Period it is proposed to cover the remaining 250 schools as also the newly proposed 105 schools. For this purpose a provision of Rs.5.00 lakhs is proposed for the VIIIth Five Year Plan. The coverage for the VIIIth Plan under this scheme will be 355 schools, 130 to be covered in 1990-91 and in the remaining 4 year period 225 schools @ around 56 schools per year. The yearwise financial requirement is as under:-

Approved outlay 1990-91	Proposed Outlay				Total VIIIth Period
	1991-92	1992-93	1993-94	1994-95	
1.00	1.00	1.00	1.00	1.00	5.00

1.5 Upgradation of State Institute of Education into State Council of Educational Research and Training

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.

The main functions SCERT is expected to perform are in the following areas:-

1. Research

2. Training
3. Extension
4. Publication related to educational literature
5. Evaluating State Educational Programmes
6. Assisting revision and improvement of text books
7. Devising improved teaching aids
8. Assisting State Education Department in the preparation and implementation of educational plans.

It is stressed that while upgrading SIE into SCERT, immediate attention is required on the following aspects:-

1. Provision of separate building to house the SCERT.
2. Provision of resources for improvement of laboratory, Library, workshop, etc.
3. The most important aspect of upgradation of SIE into SCERT, is rational staff placement policy. It must be admitted that placement of suitable staff in the SCERT occupies most crucial place for achievement of its goal.

A - Administrative Set Up:

The additional staff structure as proposed by the N.C.E.R.T. for conversion of S.I.E. into S.C.E.R.T. is as follows which is to be taken up in a phased manner as indicated below:-

Post	Scale of pay	Existing post	Addl. posts to be created		
			1990-91	1991-92	1992-93
<u>Academic staff</u>					
1. Director, SCERT	Rs.3700-5000	-	1	-	-
2. Dy. Director	Rs.3000-5000	1	-	-	-
3. Dy. Director (will be redesignated as reader)	Rs.3000-4500	1	-	-	-
4. Reader	Rs.3000-4500	-	3	3	3
5. Lecturers	Rs.2200-4000	-	8	8	8
6. Co-ordinator	Rs.2000-3500	1	-	-	-
7. Assstt. Education Officer	Rs.2000-3500	2	-	-	-
8. Subject Inspector	Rs.2000-3500	-	2	2	2
<u>Non-Academic Staff</u>					
1. Office Superintendent	Rs.1640-2900	-	1	-	-
2. Head Clerk	Rs.1400-2300	1	1	1	-
3. Jr. Stenographer	Rs.1200-2040	1	1	1	-
4. U.D.C./Accounts Clerk	Rs.1200-2040	5	2	2	1
5. Lab. Assistants	Rs.1200-2040	1	1	1	-
6. Librarian Grade I	Rs.1400-2300	-	1	-	-
7. Technical Assistant	Rs.1400-2300	1	-	-	-
8. L.D.C.	Rs. 950-1500	4	2	2	2
9. Accountant	Rs.1400-2300	1	-	-	-
10. Driver	Rs. 950-1400	2	2	2	-
11. Class IV (Group 'D') including Watchman, Mali, Sweeper, etc.	Rs. 750-940	7	3	3	4

The yearwise financial cost in respect of salaries for the post proposed above is as under.

(Rs in Lakhs)					
1990-91	1991-92	1992-93	1993-94	1994-95	Total
6.24	12.50	16.50	17.75	18.00	70.99 lakhs

B - Training Programmes/Curriculum Development:

(i) Inservice Training for Primary Teachers:-

Content-cum-Methodology orientation Courses in various subjects at elementary level is to be held for teachers wherein they will be exposed to modern method/techniques in teaching/learning process. 1100 teachers are expected to be covered under this programme. The financial requirements for which is as under:-

1990-91	1991-92	1992-93	1993-94	1994-95	Total
0.10	0.10	0.10	0.10	-	0.40 lakhs

(ii) The Evaluation process and Examination Objective.

The objective here is to recast the examination system so as to ensure a method of assessment that is a valid and reliable measure of student development and a powerful instrument for improving teaching and learning.

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. The financial requirement for which is as under:-

1990-91	1991-92	1992-93	1993-94	1994-95	Total
1.40	1.40	1.40	1.40	1.40	7.00 lakhs.

(iii) (a) Quality Improvement in teaching/learning method:-

Under this programme quality improvement in the teaching and learning methods of Hindi and Konkani language as also social science will be undertaken. The programme involves curriculum development in Hindi at middle stage, inservice training of teachers at secondary stage in Hindi and Social Sciences. Provision of Hindi Laboratory kit to middle/secondary schools and training of Konkani teachers at secondary and Higher Secondary stages. The yearwise financial requirements under this programme is as under:-

1990-91	1991-92	1992-93	1993-94	1994-95	Total
1.31	1.35	1.36	1.37	1.26	6.25 lakhs

- (b) Grants to voluntary agencies to undertake inservice training to Konkani Private primary school teachers:-

Konkani is declared as Official language of the State. Presently, most of the primary schools in the State are in the medium of English/Marathi. 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 have to be provided. It is proposed to give grants to voluntary agencies undertaking such Orientation courses for primary school teachers. The yearwise financial requirements is as under:-

<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>Total</u>
1.10	1.00	1.00	1.00	1.00	5.10 lakhs

- (iv) Development of Curriculum of standards V - VIII.

This State was following the syllabus and text books of the neighbouring State i.e. Maharashtra. Experience has revealed that text books prepared and published in the neighbouring State do not meet the local needs. Government has therefore taken up this responsibility and has set up the text book Bureau in the State Institute of Education towards the end of the VIIth Plan. In the VIIIth Plan Period developing/printing of text books and teacher Guides for Standards V to VIII will be undertaken. The financial requirements for which is as under:-

<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>Total</u>
0.20	0.60	0.60	0.50	0.60	2.60 lakhs

- (v) Wider infusion of Standard I to IV in English, Urdu and Konkani medium schools:-

Under the programme printing of text books and Teacher Guides in English, Urdu and Konkani for Standards I - IV will be undertaken. The yearwise finance for which works out as under:-

<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>Total</u>
1.00	3.50	7.30	7.30	-	19.10 lakhs

- (vi) Orientation courses in Work Experience for Primary/Middle and Secondary school Teachers:-

This programme started in the VIIth Plan is to be continued in the VIIIth Plan. The Annual financial requirements for the conduct of such orientation courses is estimated at

Rs.12,000/- for primary schools and Rs. 13,000/- for secondary schools. The total plan requirements work out to Rs. 1.25 lakhs.

(vii) Improvement of Science Education -

This is a Centrally Sponsored Scheme with 100% Assistance from the Central Government. However, the State has to bear the responsibility and cost for maintenance and refurnishing the laboratories and libraries that are set up and brought to the desired standard with Central Assistance under the scheme. Further, the expenditure on TA/DA of the participant trainees are to be met by the State. It is estimated that the State will have to bear an expenditure of Rs.7.00 lakhs in the 1st two years of the VIIIth Plan Period and Rs.3.00 lakhs annually during the remaining 3 years.

C - Construction Programme :-

The State Institute of Education is presently functioning in the Government Teachers' Training College Hostel. It is proposed to provide SCERT with a building of its own. Preliminary work in this regard as to estimate and designs has already been approved which works out to Rs. 50 lakhs.

The yearwise total financial requirements in respect of the above three components under this scheme is as under:-

Item	Outlay approved in 1990-91	Outlay proposed for				Total for VIIIth Plan
		1991-92	1992-93	1993-94	1994-95	
A)- Administrative						
set up						
Salaries	6.24	12.51	15.51	17.11	1.00	71.9
T.A.	0.42	0.42	0.42	1.00	0.00	2.4
Office Expenses	1.00	6.00	6.00	6.00	2.15	15.1
B)- Conduct of Programmes T.A./D.A.						
Printing & D.T.	12.36	15.20	15.01	15.02	7.11	64.7
C)- Construction of Buildings						
	10.00	20.00	20.00	-	-	50.0
<b>Total</b>	<b>30.02</b>	<b>55.70</b>	<b>55.51</b>	<b>36.77</b>	<b>28.21</b>	<b>206.2</b>

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

Under this scheme free text books and note books are to be supplied to economically backward class student studying in classes I to VII.

It is estimated that there are about 8,000 students belonging to the economically backward class, and taking into

It is estimated that there are about 8,000 students belonging to the economically backward class, and taking into account an average cost of Rs.100/- for a set of text book and note book. An amount of Rs. 8.00 lakhs will be required annually under this scheme. The yearwise financial requirement is as under:-

Approved in 1990-91	Proposed for				Total for VIIIth Plan
	(Rs' in Lakhs)				
	1991-92	1992-93	1993-94	1994-95	
8.00	8.00	8.00	8.00	8.00	40.00

1.7 Incentive Scholarship to Children at Elementary Stage:-

Under this scheme incentive scholarship @ Rs.200/- per year is to be granted to 120 meritorious students irrespective to income group (or holding public examination at the end of Primary level) for continuing studies upto Std.X. The yearwise financial requirement under this scheme for the VIIIth Plan period works out as under:-

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	(Rs. in Lakhs)				
	1991-92	1992-93	1993-94	1994-95	
0.24	0.48	0.72	0.96	1.24	3.60

1.8 Supply of free uniforms, raincoats/umbrella to E.B.C. Students at Elementary Stage:-

A quarter of the academic year comes under the spell of rains and as such it is observed that many poor students specially from rural area do not attend school as they cannot afford to buy raincoat/umbrella. Further, due to their poor economic standard they are unable to purchase uniforms which is an essential requisite. As such it is felt that poor students be supplied with a pair of uniforms as also raincoat/umbrella for the purpose. It is estimated that there are about 8000 economically backward class students and taking the average cost for a pair of uniforms and raincoat/umbrella to be Rs.200/-. The annual expenditure under this scheme is estimated at Rs.16.00 lakhs. The yearwise financial requirement for the VIIIth Plan Period is as under:-

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	(Rs. in Lakhs)				
	1991-92	1992-93	1993-94	1994-95	
10.00	16.00	16.00	16.00	16.00	74.00

1.9 Development of Girls Education:-

The position of girls education in this State is not unsatisfactory as they are treated on equal footing with boys as regards the education sector, yet it is observed that the percentage enrolment of girls to that of boys is low, to cover this gap it is proposed to give incentive to economically backward class girl students from the rural areas studying in classes I to VII at the rate of Rs. 100 per annum to meet their various essential needs.

Estimating the number of girl students from economically backward class studying in classes I to VII to be around 3000 an amount of Rs. 3.00 lakhs is required annually. The financial requirement for the VIIIth Plan Period is as under:-

Approved in 1990-91	Proposed for				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
3.00	3.00	3.00	3.00	3.00	15.00

1.10 Opportunity Cost for Scheduled Caste girls/boys Educations

In the VIIIth Plan incentives at the rate of Rs. 25 and 30 per month were given to the parents of S.C. girl students studying in classes I to IV and V to VII respectively, in order to encourage S.C. families to send their girls to school.

It is observed that S.C. families due to their poor Economic condition engage their children in monetary activity to supplement their family income. The Ministry of Social Welfare, New Delhi is of the opinion that the scheme which is meant for S.C. girls be extended to S.C. boys also.

The VIIIth Plan Outlay under this scheme was Rs. 5.00 lakhs. In the 1st four year an amount of Rs. 5.76 lakhs was spent. The Outlay for 1989-90 is Rs. 2.00 lakhs.

The estimated number of S.C. boys and girls studying at elementary stage is 1200 and the annual expenditure is estimated at Rs. 3.00 lakhs. The financial requirement for VIIIth Plan Period is as under:-

Approved in 1990-91	Proposed for				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
3.00	3.00	3.00	3.00	3.00	15.00



## Establishment of Bal Bhavan:

The Bal Bhavan has been 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 for the Bal Bhavan.

In addition to Bal Bhavan at Panaji, there are six more Bal Bhavan Kendras viz., Fonda, Margao, Canacona, Dayand Nagar, Bicholim and Valpoi. In the near future Bal Bhavan will spread its activities by opening new Kendras in various places in Goa. In the VIIIth Plan the Bal Bhavan proposes to open five more Kendras at Porvorim, Mapusa, Pernem, Vasco and Cuncolim.

The Bal Bhavan Kendras mostly functions only in the afternoon from 5.00 p.m. to 8.00 p.m. and the staff mainly instructional is appointed according to the activity on part time basis on a payment of Rs. 50/- per day.

The programme proposed to be taken up by the Bal Bhavan during VIIIth Plan period & also their financial implications is as under:-

Item	Approved Outlay 1990-91	(Rs in Lakhs)				Total for VIIIth Plan
		Proposed Outlay				
		1991-92	1992-93	1993-94	1994-95	
1. Establishment expenditure on proposed Kendras.						
Salaries	0.60	1.20	1.80	2.45	3.10	9.15
Office Expenses	0.10	0.10	0.45	0.45	0.50	2.20
2. Other expenditure viz. creativity festival, Orientation courses, troupes, etc.	8.50	9.50	10.50	12.25	13.75	54.50
3. Material and consumable for activities of Bal Bhavan Kendras	1.00	1.00	1.00	1.50	1.50	6.00
4. Motor Vehicle-purchase and maintenance.	1.00	4.00	2.50	3.00	3.50	14.00
5. Construction of building for Bal Bhavan.	15.00	15.00	15.00	10.00	5.00	60.00
<b>Total:</b>	<b>26.50</b>	<b>31.10</b>	<b>31.25</b>	<b>29.65</b>	<b>27.35</b>	<b>145.85</b>

1.12 Payment of Grants to Non-Government Primary Schools:-

Presently there are 199 Non-Government Primary Schools in the State, most of these are in English medium. The Management of these schools charge 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 approach the High Court in this regard and the honorable High Court has ruled that the pay scales of these teachers be also brought on par with Government Primary teachers as per the provision of the Education Act. Now, since this Government has passed an official language Act. making Konkani/Marathi as Official languages, the Government has undertaken the responsibility of aiding such of the Non-Government Primary Schools which switch over to Marathi/local language. Therefore all the Non-Government Primary schools i.e. 199 will switch over to the local medium from the year 1991-92 and as such as per the provisions of the Education rules they are to be given grant-in-aid. The annual expenditure on which, is expected to Rs.250.00 lakhs. The year-wise financial requirement is as under:-

Approved outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
-	250.00	250.00	250.00	250.00	1000.00

1.13 Residential Quarters for Primary School teachers

It is proposed to provide residential accommodation to elementary school teachers since these teachers, specially those working in the remote rural areas mostly face this problem. It is however observed that the teachers do not prefer to stay in the remote rural areas in the vicinity of the school due to lack of security and other support services. It is therefore proposed to construct a cluster of residential quarters at a Nodal point which would serve the teachers from a given Panchayat/Group of Panchayat areas/villages. The yearwise financial requirements is as under:-

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
-	50.00	50.00	50.00	50.00	200.00

2. SECONDARY EDUCATION

With the State progressing towards Universal Elementary Education, the pressure for expansion of secondary Education will certainly continue. The approach to the VIIIth Five plan under this sector is on one hand to meet the growing demand for Secondary/Higher Secondary Education and on the other, 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 or institutions of higher education. More and more children will have to be encouraged to go to secondary schools so that they become familiar with the basic branches of knowledge including Science and Mathematics. This is necessary not only to raise the quality of life of the future citizens but also to improve their potentials for development. Stress is also to be given on orientation of teachers. With these aims in view the following Schemes have been devised.

2.1 Payment of Building grants to Non-Government Secondary/Higher Secondary Schools:

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 school 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. There are around 200 schools functioning either in rented/inadequate premises which will have to be assisted by the Government. The yearwise financial requirement for the VIIIth Five year plan is as under:-

Approved Outlay	Proposed Outlay				Total for 5th plan
	1991-92	1992-93	1993-94	1994-95	
90.00	50.00	25.00	25.00	-	190.00

(Rs in Lakhs)

2.2 Expansion and development of Government High Schools in Rural areas:

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 turn over at the elementary education stage/ This demand is to be met by providing additional divisions in existing Non-Government and Government High Schools and by opening of new Government High Schools, especially in areas where private enterprise do not come forward. During the VIIIth plan period it is proposed to establish 15 new Government High Schools and permit 25 additional divisions at the rate of 3 new schools and 5 divisions in existing Government High Schools per year.

Adequate infrastructure has to be provided to the proposed schools as also some of the existing high schools which do not have adequate teaching/learning aids and other facilities.

Further the proposed High Schools as also the existing High Schools functioning in inadequate/rented premises are to be provided with independent accommodation as per norms laid down by the Gov Board of Secondary and Higher Secondary Education.

Therefore, the yearwise financial requirements for the VIIIth Five year plan period is as under:-

Item	(Rs in Lakhs)					Total for VIIIth plan
	Approved Outlay		PROPOSED			
	1990-91	1991-92	1992-93	1993-94	1994-95	
1) Salaries for proposed schools	1.50	3.25	5.05	7.15	8.60	25.55
2) Salaries for additional division	2.50	5.30	7.80	10.30	12.90	38.80
3) Equipments, furnitures for proposed/ existing schools.	6.00	6.00	7.00	7.00	7.00	33.00
4) Construction of school building.	30.00	30.00	30.00	25.00	25.00	140.00
<b>Total</b>	<b>40.00</b>	<b>44.55</b>	<b>49.85</b>	<b>49.45</b>	<b>50.50</b>	<b>237.35</b>

2.3 Opening and expansion of Government Higher Secondary Schools:

Considering the demand from the student 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 3 Government Higher Secondary Schools during the VIIIth plan period. Two of the existing Government Higher Secondary Schools which do not have Science Stream for reasons of accommodation are to be provided with the said facility during . Further the school proposed in 1990-91, as well as the newly started Higher Secondary schools at the end of the VIIth plan are to be provided with accommodation. The yearwise financial requirement to meet the above necessities is detailed below:-

(Rs in Lakhs)

Item	Approved Outlay		Proposed Outlay			Total for VIIIth plan
	1991-92	1991-92	1992-93	1993-94	1994-95	
New Schools		2.50	2.50	3.50	3.70	12.20
1.salaries	5.00	4.50	4.50	4.50	4.50	23.00
2.Furniture/ Equipments, etc.	4.00	3.00	0.50	0.50	0.50	8.50
<u>Construction of School buildings</u>	17.00	30.00	30.00	10.10	10.10	97.20
<b>Total:</b>	<b>26.00</b>	<b>40.00</b>	<b>46.00</b>	<b>18.60</b>	<b>18.80</b>	<b>140.90</b>

2.4 Payment of grants to Non-Government Secondary Schools:

Private enterprises are also running about 85% of Secondary schools in this 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 + 10% of the salary component for contingencies + Rs. 15 for every student enrolled per annum. Looking into the local demand for Education at Secondary level especially from the Rural areas of the State it is expected that every year around five schools each at Middle and Secondary level will have to be permitted in the private Aided Sector during each of the years of the VIIIth plan period for which purpose additional staff, equipments and furnitures are required. Further, some of the schools granted permission newly, during the end of the VIIIth plan have not grown to their fullfledge stage. These

schools are also to be covered during the VIIIth plan period. The yearwise financial requirements for the VIIIth plan period is as under:-

					(Rs in Lakhs)
Approved Outlay	Proposed Outlay				Total for VIIIth plan
	1990-91	1991-92	1992-93	1993-94	
6.50	10.20	20.40	30.60	40.80	108.50

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

In keeping with the demand for Education at the + 2 stage especially in the Rural areas of this State, it is expected that 3 more Higher Secondary Schools will have to be permitted in the private sector, 2 schools in 1990-91 and one in 1991-92. Further, 3 Higher Secondary Schools opened during the VIIth plan period do not have science Stream due to lack of proper accommodation. These schools will start Science Stream in 1990-91. Further two Higher Secondary Schools which was permitted during the end of VIIth plan period are yet to be fully developed.

The yearwise financial requirements in respect of the above developments is as under:-

Item	Proposed Outlay					(Rs in Lakhs) Total for VIIIth plan
	Approved Outlay 1990-91	1991-92	1992-93	1993-94	1994-95	
New Higher Sec. Schools (3)	10.15	28.25	28.25	28.25	28.25	123.15
Science str- eams to exis- ting Schools (3)	12.60	18.75	18.75	18.75	18.75	87.60
Developing of schools opened during the end of 7th plan(4)	10.50	12.50	12.50	12.50	12.50	60.50
<b>Total:</b>	<b>33.25</b>	<b>59.50</b>	<b>59.50</b>	<b>59.50</b>	<b>59.50</b>	<b>271.25</b>

2.6. Vocationalisation of Higher Secondary Schools:

In keeping with the National Education policy of Vocationalisation of Education Government of India has introduced a Centrally Sponsored Scheme of Vocationalisation of Education at + 2 Stage since 1988-89. So far 24 Higher Secondary

Schools has introduced Vocational streams. Presently 68 courses in 10 Vocational subjects are introduced in these schools during VIIth plan period. The remaining 17 Higher Secondary Schools are expected to introduce vocational stream. The State share in respect of this scheme presuming that Government of India grant pattern will continue during VIIIth plan period is as under:-

- (a) 25% of the salary of staff at the Institution level.
- (b) 50% of the salary of staff at the Directorate level.
- (c) Maintenance of equipments provided to the schools.
- (d) Provision of staff for core subjects.

In addition to the above, it is also proposed to introduce Vocational subjects at the 8 + 2 Stage in initially selected secondary schools in each Taluka.

The yearwise State share in respect of this scheme thus works out as under:-

Item	Approved Outlay					Total for VIIIth plan
	Proposed Outlay					
	1990-91	1991-92	1992-93	1993-94	1994-95	
(a) Salary at institutional level	25.00	73.00	86.00	88.00	93.00	365.00
(b) Salary at the Directorate level	1.25	1.80	1.90	2.00	2.00	8.95
(c) Maintenance of equipments.	6.00	7.00	8.00	10.00	12.00	43.00
(d) Staff salary for core subject	1.00	1.00	1.00	1.00	1.00	5.00
(e) Vocationalisation at 8 + 2 Stage	10.00	15.00	20.00	20.00	30.00	95.00
<b>Total:</b>	<b>73.25</b>	<b>97.80</b>	<b>116.90</b>	<b>121.00</b>	<b>138.00</b>	<b>516.95</b>

2.7 Payments of grants to Goa Board of Secondary and Higher Secondary Education.

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 the same is to be completed during the VIIIth plan.

The yearwise financial requirement for the VIIIth five year plan period is as under:-

Item	Approved Outlay					Total for VIIIth plan
	Proposed Outlay					
	1990-91	1991-92	1992-93	1993-1994	1994-95	
	10.00	10.00	10.00	1.00	1.00	32.00

2.8 Grants of loan to private Managements for construction/ expansion of school buildings and purchase of school buses (both for Secondary and Higher Secondary)

As per the scheme of assistance laid down in the Education Rules building loans to the maximum extent of Rs. 3 lakhs could be paid to the private Managements for the construction of school buildings. This amount is recoverable in 20 instalments by private Managements for the purchase of bus so that the said Managements are able to meet the student's demand for transport. The loan amount payable is 50% of the cost of the vehicle subject to maximum of Rs.1.00 lakh. The loan amount is recoverable in 10 instalments on annual basis.

The yearwise financial requirements for the VIIIth five year Plan period is as under:-

Item	Approved Outlay					Total for VIIIth Plan
	Proposed Outlay					
	1990-91	1991-92	1992-93	1993-94	1994-95	
For Purchase of buses	6.00	4.00	4.00	4.00	4.00	22.00
Construction of building	20.00	20.00	6.00	6.00	6.00	58.00
<b>Total:</b>	<b>26.00</b>	<b>24.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>80.00</b>

2.9 Development of Audio Visual teaching aids:

Determined efforts are on to make use of teaching aids for improving the efficiency of Education. Teaching aid films devised by DFA, maps, etc. are to be supplied.



The yearwise financial requirements for the VIIIth plan period is as under:-

Approved Outlay	Proposed Outlay					(Rs in Lakhs)
	1990-91	1991-92	1992-93	1993-94	1994-95	Total for VIIIth plan
5.00	10.00	5.00	5.00	5.00		30.00

2.10 Establishment of School Complexes

In keeping with the recommendation of the Education Commission, it was decided to set up school complexes as they played 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 school complexes are art exhibition, workshops, seminars, cultural activities, sports, etc., for which purpose each school complex is given a sum of Rs. 2000/- per year. Presently, there are 78 school complexes functioning. During the VIIIth Plan period 40 school complexes are to be covered at the rate of 8 school complexes per year.

The yearwise financial requirements for the VIIIth five year plan period is as under:-

Item	Proposed Outlay					(Rs in Lakhs)
	Approved Outlay	1991-92	1992-93	1993-94	1994-95	Total for VIIIth Plan
	1.00	1.88	2.04	2.20	2.33	9.45

2.11 Establishment of Sainik School:

Government of Goa has taken the task of setting up a sainik school, the first of its kind in Goa on the lines of similar institution in the rest of the Country, which aims at the defence needs of the Country. Besides, job guaranteed disciplines, care is taken to provide training in developing characters, physical abilities, defence outlay, etc. Land for the said purpose has been identified at Kasarpal in Bicholim Taluka and land acquisition proceedings are nearing its final stage of completion. As per the conditions of Sainik School Society, New Delhi, land and buildings are required to be provided by the State Government. The Yearwise financial requirements for the above purpose is as under:-

Approved outlay in 1990-91	Proposed Outlay				Total for 8th Plan
	1991-92	1992-93	1993-94	1994-95	
15.00	20.00	20.00	20.00	25.00	100.00

2.12 Supply of Free Text Books to E.B.C. students at Secondary and Higher Secondary level:

Under this Scheme free text books are to be supplied for E.B.C. students studying in classes VIII - XII. It is estimated that there are around 2000 such E.B.C. students studying at the Secondary/Higher Secondary stage and as such an amount of Rs.2.00 lakhs would be required annually. The yearwise financial requirements for the VIIIth Five year Plan period is as under:-

Approved Outlay	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
2.00	2.00	2.00	2.00	2.00	10.00

2.13 Development of spirit of Social Forestry/Gardening among school children:

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 gardens. Financial assistance to the tune of Rs. 2000/- per school per year is to be provided to meet the expenditure on manure, fencing and payments for a mali. Taking into account that about 50% of the schools have the facilities for development of gardens an amount of Rs. 2.00 lakhs is proposed for each year of the 8th plan period.

Approved Outlay	Proposed Outlay				Total
	1991-92	1992-93	1993-94	1994-95	
2.00	2.00	2.00	2.00	2.00	10.00

2.14 Incentive grants to Non-Government Secondary Schools:-

In order to appreciate the excellent qualitative work done by some of the school Managements in the academic field, it is proposed that 5 selected Non-Government Secondary Schools every year, by rotation be given an incentive grant of Rs. 10,000/- lump sum to equip their Library, Laboratory or to purchase Audio Visual/teaching aids etc., at the discretion of the school and as per their needs. The annual cost for this scheme would be Rs. 50000/- and total cost for the plan period shall be Rs. 2.5 lakhs. The year wise financial requirement is as under:-

						(Rs in Lakhs)
Approved Outlay	Proposed Outlay				Total for	
in 1990-91	1991-92	1992-93	1993-94	1994-95	8th plan	
0.50	0.50	0.50	0.50	0.50	2.50	

2.15 Orientalising the Teachers of Higher Secondary School

With an objective to provide a firm foundation for the Higher Secondary school teachers in the field of oriental studies with the recent developments in this field, it is proposed 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 members from various institutions, various subject associations and also senior members/experts from the Institutions of Higher Education, College/University etc. The yearwise financial requirement for the above purpose is as under:-

						(Rs in Lakhs)
Approved Outlay	Proposed Outlay				Total for	
in 1990-91	1991-92	1992-93	1993-94	1994-95	8th plan	
-	1.00	1.00	1.00	1.00	4.00	

3- UNIVERSITY/HIGHER Education  
3. 1 University of Goa

General Background

1.1 The Goa University was established on 1st June, 1985 under the Goa University Act, 1984. Earlier for about two decades the University of Bombay had extended its privileges of higher education to Goa not only by setting up a Centre of post-graduate Instruction and Research (CPIR) at Panaji but also by affiliating all the professional and non-Professional colleges of this state. On the setting up of the Goa University, the CPIR, which was considered as a Department of the University of Bombay, was merged into it. Section (6) of the Goa University Act prescribing its jurisdiction was held in abeyance for one year due to some technical difficulties, but put into force with effect from 19th June, 1986, and accordingly the privileges granted to the colleges situated in Goa by the University of Bombay were deemed to have been withdrawn from that date. Similarly the institutions in Goa, which were recognised by the University of Bombay for preparing students for M.Sc. and Ph.D. degrees have also ceased to be recognised by that University. All these colleges and the institutions have been respectively affiliated to and recognised by the Goa University with effect from 19th June, 1986.

1.2 The University has now been fully established. All the University Authorities prescribed in the Goa University Act, 1984 like the Executive Council, the Academic Council, the Court, the Planning Board, the Boards of Studies for different subjects, etc. have been formed and are effectively functioning. The Statutory Officers, viz. Vice-Chancellor, Registrar and Finance Officer are already in position. Other important posts such as Controller of Examinations, Deputy Registrars and Assistant Registrars along with the supporting administrative staff have already been created at the minimum level.

2. Teaching Departments

2.1 The CPIR, which formed the nucleus of the new University, had facilities for post-graduate education in thirteen subjects, viz English, Hindi, Marathi, French, Economics, History, Political Science, Sociology, Philosophy, Mathematics, Physics, Chemistry, and Microbiology. Immediately after the setting up of the Goa

University, separate teaching departments for each of these thirteen subjects have been formed. In addition, two new departments of Marine Science and Geology were started in 1985-86, followed by two more departments of Konkani and Portuguese in 1986-87 and another two departments in Commerce and Computer Science & Technology in 1987-88. During the year 1988-89 also two new Departments viz Business Administration (Management Studies) and Marine Biotechnology have been set up. A Centre for Latin American Studies were set up in 1989-90.

2.2 In the current year, 1990-91, two more departments, Botany and Zoology have been started.

2.3 As per the norms laid down by the University Grants Commission on each of the teaching departments must have a staff of at least six teachers, that is, one Professor, two Readers and three Lecturers. In some departments the number of staff has to be much more, like the Deptt. of Chemistry which has 4 divisions, Deptt. of Computer Science, Department of Business Administration, Department of Bio-Technology etc. Thus the University must have a minimum staff of at least 196 teachers for its post graduate teaching departments. Besides, there has to be additional posts like Director of Sports, Director of Student Welfare & Cultural Affairs, Director of Extramural Studies, Coordinator for the NSS Programme and also adequate staff to maintain the University Library and the Laboratories.

### 3. University Campus

3.1 The University has been temporarily accommodated in the premises of the Goa Medical College Complex. The Goa Government has acquired and made available to the University an area of 173 hectares of land on the Bembolim-Taligao plateau for the establishment of a New University Campus.

This is about 8/9 kms. away from the capital town of Panaji. Several works on buildings, roads, water supply and sewerage services, electrical services, on this campus have been completed in the Seventh Plan or were in progress at its end.

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4. Review of the plan expenditure in the Seventh Plan

4.1 As it were, when the Seventh Plan of the Union Territory of Goa, Daman & Diu was framed in October, 1984, it was not certain whether the proposal to set up the Goa University would come through at all. It was late in 1984-85 that the Govt. of India approved the proposal. Thus, this was in a way a "Post-Plan" proposal. The statement below indicates the position of release and utilisation of plan funds in the Seventh Plan.

Year	Rs. in lakhs	
	Plan funds released by the State Govt.	Actual expenditure
1985-86	40.50	32.04
1986-87	305.00	117.64
1987-88	243.01	425.17
1988-89	447.00	517.29
1989-90	550.00	568.91
	1585.51	1,661.05

4.2 The items of expenditure in the University structure are broadly divided into: (i) salaries and other allied benefits of the teaching staff; (ii) salaries and other allied benefits of the non-teaching staff; (iii) books, journals, equipments, furniture, examination expenses, sports, games and students welfare, meetings of the University Authorities, etc. and (iv) construction of the New University Campus.

4.3 It would be apparent from the above statement that the Government of Goa has been quite liberal in releasing funds from its Plan Budget for the Goa University and also that the Goa University has been able to utilise all the

funds released during the Seventh Five Year Plan. Thus, against Rs. 15.86 crores released by the Government of Goa in the Seventh Five Year Plan period, the actual amount of utilisation has been Rs. 16.61 crores, the difference having been met from the income earned by the University by way of fees from students and other miscellaneous receipts. Construction works on the new University campus account for a lion's share in the total expenditure in the VII Plan, being 77%. Appendix - A to this note indicates the expenditure incurred in the Seventh Five Year Plan on construction of various buildings and provision of various services on the new campus. The buildings and services that have been completed in the Seventh Plan period can be seen from this statement. In respect of other buildings and services there will be some spill over expenditure in the Eighth Five Year Plan and that will have to be treated as first charge on the provision of that plan.

## 5. The Eighth Five Year Plan Proposals

### (a) General Approach:

5.1 As stated earlier the Goa University came into being in June, 1985, i.e. in the first year of the Seventh Five Year Plan, but was in fact a "Post-Plan" proposal. When the draft Seventh Five Year Plan of the Union Territory of Goa, Daman & Diu was finalised in October 1984, there was no decision about setting up of the Goa University. The Centre for Post-graduate Instructions & Research which was being run in Goa by the University of Bombay for the preceding two decades was taken up as a nucleus of the Goa University and merged into it. Over the last five years the University has set up separate departments for 13 subjects which were taught in the CPIR and has also established ten new departments. Two centres of specialised studies, viz. Centre for Latin American Studies and Centre for Women's Studies have also been set up. However, most of these

departments and centres suffer from various deficiencies in respect of faculty, infrastructure, library etc. The basic approach to the Eighth Plan will, therefore, have to be to consolidate and stabilise the existing departments; with further expansion limited to only very few specific areas

(b) Staff Position:

5.2 As said earlier, the ex-CPIR was merged in this University in June 1985. All the 20 teaching staff and 40 non-teaching staff of the CPIR became the University staff. In addition, during the five years of the Seventh Plan, the University recruited 271 teaching staff and 149 non-teaching staff (including various University officers like the Vice-Chancellor, Registrar, Finance Officer, Controller of Examinations etc.) As per the directive of the Planning Commission, expenditure on these posts is being treated as "committed expenditure" and has been transferred to the non-plan budget in the Eighth Five Year Plan.

However, as per the norms laid down by the University Grants Commission, there have to be in all 186 teaching posts in this University as against which only 91 teachers were in position at the end of the Seventh Plan. Thus, the remaining 95 posts have to be filled in during the Eighth Plan for which necessary action has already been initiated. All these posts would be borne on the plan budget. Similarly, 94 posts on the non-teaching side have also to be filled in during the Eighth Plan and they will also be borne on the plan budget.

(c) Laboratories, Libraries & analogous activities

5.3 Besides the requirement of additional staff it would be necessary to equip and modernise laboratories of important departments like Chemistry, Physics, Microbio-



logy, Marine Science, Biotechnology, Geology, Computer Science etc. At present, the capacity of most of the laboratories being very limited, the intake of students is perforce to be kept at the minimum. However, with the increasing demand for admission to the post-graduate courses of study, these laboratory facilities will have to be considerably expanded and modernised, and for this purpose new equipments and machines will have to be provided. There would be some additional expenditure on the recurring side also. Moreover, two new laboratories one each for Botany and Zoology have to be set up, as these two departments have been established this year (1990-91) only.

5.4 With the expansion in the departmental activities and rise in the number of students, the University will also have to acquire more books and journals/periodicals for its central library. Several departmental libraries will also have to be set up.

5.5 Other analogous activities like examinations, students' welfare schemes, sports games extra-mural education will also expand leading to additional funds in the Eighth Five Year Plan.

(d) New Academic Programme:

5.6 Besides consolidating the working of the 21 departments and two centres established in the Seventh Five Year Plan and providing them with adequate staff and the necessary infrastructural facilities, the University also plans to take up the following new activities on academic side.

i) Departments of Botany and Zoology

There is a pressing demand for providing post-graduate education in the subjects of Botany and Zoology. Several delegations of students have met the Vice-Chancellor

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as well as the State Government authorities and pressed their demand for these two departments. The University authorities i.e. the Academic Council and the Executive Council considered their proposal in all its aspects and decided that post-graduate departments of Botany and Zoology should be set up in the University from the academic year 1990-91 for providing instruction in the courses of study leading to the degrees of M.Sc. in Botany and Zoology. Accordingly, these departments have been set up and the courses of study have also begun in July, 1990.

ii) Department of Electronics:

5.6 The University plans to start a Post-graduation Department of Electronics with a view to running a course of study leading to the post-graduate degree of M.Sc. (Electronics). This course is of urgent necessity from the national point of view. In fact, the Govt. of India has sounded this University whether it would like to start the said course of study. We have already informed the Govt. of India and the UGC that we propose to introduce this course of study in the Eighth Five Year Plan.

iii) Department of Environment & Ecology:

The University plans to set up a Department of Environment & Ecology for introducing various courses of study in the fields of ecology and environment. Relevant details for starting the post-graduate courses in these fields are being collected and hopefully this department may be set up towards the middle of the Eighth Five Year Plan.

iv) Techno-professional Institute:

5.8 There has been a growing realisation in the country that the types of graduates being produced by most of our Universities, especially in the field of liberal education,

are not suitable to meet the growing demand of professional and technical personnel. On the other hand, admission to the higher level professional and technical courses of study is so limited that not more than a small proportion of the aspiring students can get admission therein. The need of the day, is therefore, to create new type of higher educational institution which will produce students acceptable as intermediate professionals and technical personnel by the employers, and also, at the same time, provide a transfer programme allowing the students to go in for higher education in the stream concerned, if they so desire. On this consideration, the University proposes to set up a techno-professional institute as its constituent colleges in the Eighth Five Year Plan, and award "Associate Degrees" to the students completing this two-year course.

6. Requirement of fund in the Eighth Plan:

Recurring Expenditure:

6.1 Taking all the above points into consideration the yearwise requirement of funds on the recurring side during the Eighth Plan of the University would be as under:-

<u>Year</u>	<u>Rs. in lakhs</u>
	<u>Requirement of funds on the recurring side</u>
1990-91	60.00
1991-92	100.00
1992-93	150.00
1993-94	200.00
1994-95	350.00
	860.00

Non-recurring expenditure

6.2 On the non-recurring side the expenditure will be mostly on the campus construction project. There are some spill-over works from the Seventh Plan which will have to be completed on a priority basis. In addition, few new works will be taken up.

6.3 A statement showing the requirement of funds for (a) the spill-over works from the Seventh Plan and (b) new works to be taken up in the Eighth Plan on the University campus construction project may be seen at pages 33 to 35. It would be seen from the statement that the yearwise requirement of funds on the campus construction project would be roughly as under:

Year	<u>Rs. in lakhs</u> Requirement of funds for the campus construction project
1990-91	360.00
1991-92	260.00
1992-93	330.00
1993-94	295.00
1994-95	155.00
	<hr style="width: 50%; margin: auto;"/> 1400.00 <hr style="width: 50%; margin: auto;"/>

6.4 Summing up, our Eighth Plan will be of the size of Rs. 22.60 crores.

The University of Goa has projected an outlay of Rs. 2260.00 lakhs of the 8th Plan period and Rs. 360.00 lakhs for the year 1991-92. However, due to financial restraints an outlay of Rs. 1850.00 lakhs is proposed for the 8th Plan period and Rs. 340.00 lakhs for the year 1991-92.

## GOA UNIVERSITY

Annexure - A

## VIII - Plan

## A. Statement of Requirement of Funds for Construction Works of the New University Campus

( RUPEES IN LAKHS )

Sr. No.	Name of work	Estimated cost	Total Expenditure in VII th Plan	Estimated Expenditure in VIII th Plan					Total Expenditure in VIII th Plan
				90-91	91-92	92-93	93-94	94-95	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>I. PROJECT PRELIMINARIES</u>									
1.1	Site office & Cement Godown	4.25	3.54	-	-	-	-	-	-
1.2	Survey & Investigation	0.45	-	-	-	-	-	-	-
1.3	Temp. Elect. Sub-Station	0.50	0.50	-	-	-	-	-	-
1.4	Purchase of office for Police Out Post	0.50	0.50	-	-	-	-	-	-
<u>II. FUNCTIONAL BUILDINGS</u>									
2.1	Administration Building	130.06	173.61	17.00	-	-	-	-	17.00
2.2	Pure Sciences Building	112.16	103.72	28.00	-	-	-	-	28.00
2.3	Applied Sciences Building	75.00	90.00	20.00	-	-	-	-	20.00
2.4	Sub-Station Building	13.63	12.50	2.35	-	-	-	-	2.35
2.5	Arts, Humanities & Social Sciences Building	145.00	4.80	75.00	60.00	5.00	-	-	140.00
2.6	Library Building	200.00	0.16	-	50.00	75.00	75.00	-	200.00
2.7	Computer Centre Building	95.00	-	-	25.00	50.00	15.00	5.00	95.00

.....2/-

1.	2.	3.	4.
3.1	<u>III. RESIDENCES</u>		
3.1	Vice-Chancellor's/Registrar's Bungalows, Guest House, 16 'C' & 18 'D' type Quarters	151.06	178.91
3.2.	16 'A' & 20 'B' type Bungalows	139.93	139.23
3.3.	Teachers' Transit Accomodation	33.06	0.97
3.4.	Purchase of flats	22.00	23.75
	<u>IV. HOSTELS</u>		
4.1.	One Girls' Hostel & Warden's Quarters	44.28	14.30
4.2.	One Boys' Hostel & Warden's Quarters	60.00	-
4.3.	Dining Hall & Canteen	27.78	12.00
	<u>V. SERVICES</u>		
5.1.	Main Campus Road	68.00	123.02
5.2.	Internal roads	43.97	-
5.3.	Arterial Roads & Pathways	35.00	-
5.4.	External Water Supply & Sewage System	107.03	92.38
5.5.	External water supply & Sewage System Additional works	20.00	-
5.6.	External Electrification	93.43	115.74
5.7.	External to External Electrification & Machinery	40.00	-
5.8.	Telephone Facilities system	50.00	-
5.9	Water Tanks(Underground,Overhead & Pumping Station)	39.28	30.13
5.10	Sewerage Treatment Plant & Septic Tank	36.14	4.12
5.11	Storm Water Drains	1.00	1.00

2/-..

5.	6.	7.	8.	9..	10
17.00	-	-	-	-	17.00
35.00	-	-	-	-	35.00
23.00	-	-	-	-	23.00
25.00	-	-	-	-	25.00
10.00	-	30.00	30.00	-	60.00
-	-	-	-	-	10.00
-	5.00	10.00	5.00	15.00	35.00
15.00	-	-	-	-	15.00
5.00	-	-	10.00	10.00	20.00
-	-	15.00	15.00	10.00	40.00
15.00	10.00	10.00	05.00	10.00	50.00
18.00	-	-	-	-	18.00
30.00	-	-	-	-	30.00

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..3/-

4.	5.	6.	7.	8.	9.	10.
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..3/-

6. 7. 8. 9. 10.

-	-	-	-	1.50
20.00	30.00	30.00	20.00	100.00
20.00	15.00	20.00	20.00	75.00
15.00	20.00	20.00	5.00	60.00
5.00	30.00	30.00	25.00	90.00
-	-	-	-	1.50
15.00	15.00	15.00	15.00	64.50
-	-	-	-	5.00
-	-	-	-	4.00
-	-	-	-	5.55
-	-	-	-	0.40
-	-	-	-	1.20
10.00	10.00	10.00	10.00	40.00
25.00	15.00	15.00	10.00	65.00
-	-	-	-	1.00
260.00	330.00	295.00	155.00	1400.00

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1.	2.	3.	4.	5.
<u>VI. RECREATIONAL (SPORTS)</u>				
6.1	Football Ground & Running Track	23.93	22.24	1.50
6.2	Sports Stadium & Changing Room	100.00	-	-
6.3	Gymkhana & Play Field	75.00	-	-
<u>VII. CAMPUS INFRASTRUCTURE</u>				
7.1	High School	60.00	-	-
7.2	Market Complex cum Community Centre	90.00	-	-
<u>VIII. HORTICULTURE</u>				
8.1	Fencing	10.00	14.00	1.50
8.2	Horticulture, Landscaping & Land Development.	65.00	15.00	4.50
<u>IX. PROFESSIONAL FEES</u>				
9.1	Architects	-	20.00	5.00
9.2	Construction Consultants	-	21.87	4.00
<u>X OTHERS</u>				
10.1	Air-Condition for Administration Building	15.00	9.15	5.55
10.2	False Ceiling for Administration Building	1.25	0.00	0.40
10.3	Furniture & Furnishing for Administration Building	10.00	38.57	1.20
10.4	Furniture, Furnishing & Allied works	40.00	-	-
10.5	Internal Set up of Laboratories (Civil works)	65.00	-	-
10.6	Tube Wells	8.00	8.55	1.00
Total:		2381.61	1226.16	360.00

3.2 Establishment of Government Colleges-

A. College for General Education.

With the increasing trend in the out turn of students at the Higher Secondary Stage in recent years, quite a good number of students are facing difficulties in getting admission to Degree Colleges (General Education). However, students from remote rural areas have to travel quite a distance for College Education. Government therefore set out on the task of opening degree Colleges in strategic and backward areas.

In the year 1988-89 one College of Arts, Science and Commerce was opened at Sankhali and in 1989-90 two more Colleges for Arts and Commerce were opened at Quepem and Khandola.

During the VIIIth Plan Period these Colleges are to be fully developed with the addition of required staff, equipment and accommodation. Further Science wing is not started in the Colleges at Quepem and Khandola due to lack of accommodation, which will have to be provided for the VIIIth Plan Period.

It is also proposed to open two more Colleges at Pernem and Canacona to cater the needs of these two Talukas during the VIIIth Plan Period.

Item	(Rs in Lakhs)					Total for VIII Plan
	Approved Outlay in 1990-91	1991-92	Proposed 1992-93	Outlay 1993-94	1994-95	
<b>A.Colleges for General Education.</b>						
<b>1.Development of the 3 Colleges opened at the end of the VIIth Plan</b>						
a)Salaries	10.00	55.00	55.50	56.00	56.25	232
b)Office Expenses	5.00	16.00	10.00	12.00	12.00	55
c)Capital Works	12.25	30.00	40.00	20.00	-	102
<b>2.Establishment of two new Colleges at Pernem &amp; Canacona</b>						
	-	5.00	7.00	7.00	8.00	27
<b>Total: Revenue Account</b>	<b>15.00</b>	<b>76.00</b>	<b>72.50</b>	<b>75.00</b>	<b>76.25</b>	<b>314</b>
<b>Capital Account</b>	<b>12.25</b>	<b>30.00</b>	<b>40.00</b>	<b>20.00</b>	<b>-</b>	<b>102</b>
<b>Total:</b>	<b>27.25</b>	<b>106.00</b>	<b>112.50</b>	<b>95.00</b>	<b>76.25</b>	<b>417</b>

3.3 Payment of grants to Non-Government Colleges

Government is paying grants to Non-Government Colleges to meet its recurring expenditures as per the approved pattern of assistance. Further certain developmental programmes, U.G.C. sponsored development programmes in the Non-Government Colleges is to be given grants on sharing basis. The Colleges opened during the VIIth Plan Period are still to be fully developed. Three more Colleges are also expected to be set up during the VIIIth Plan. Government has already given permission to start an Arts, Science and commerce College at Navolim which will function from June, 1990. The financial requirements for works under this scheme during the VIIIth Plan Period is as under:-

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92-	1992-93	1993-94	1994-95	
10.00	10.00	10.00	10.00	10.00	50.00

3.4 Building Grants to Non-Government Colleges

Some of the Private Colleges are functioning in inadequate premises and are not in a position to raise sufficient funds to meet the cost of construction. Government therefore release grants to such Colleges as per the approved pattern of assistance.

The yearwise financial requirements for which is as under:-  
(Rs in L

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
5.00	5.00	4.00	4.00	2.00	20.00

3.5 Development of Socio-Economic Research:

Under this scheme Research works in subjects like Economics, Sociology and Science undertaken by various institutions are to be financed. Grants are also released to the Western Regional Centre at the Indian Council of Social Science Research, Bombay since the Centre organises various seminars and Workshops for the benefit of teachers of this State, further it also provides financial assistance and other facilities to teachers undertaking research in their respective disciplines. An amount of Rs. 0.75 lakhs is approved under this scheme for the year 1990-91. The yearwise financial requirement for the VIIIth Plan Period is as under:-

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
0.75	0.75	1.00	1.25	1.25	5.00

3.6 Establishment of State Council for Higher Education/State Awards for Meritorious College Teachers

A - State Council for Higher Education :  
Objectives

To give direction to the development of Higher Education so as to make it an effective instrument of Socio-economic regeneration. The yearwise financial requirement is as under:-

(Rs in Lakhs)

Item	1990-91	1991-92	1992-93	1993-94	1994-95	Total
Salary of skeleton staff for the Council's Office	1.00	1.05	1.00	1.00	0.95	5.00
T.A./D.A./Office expenses	0.95	0.50	-	-	-	1.45
<b>Total:</b>	<b>1.95</b>	<b>1.55</b>	<b>1.00</b>	<b>1.00</b>	<b>0.95</b>	<b>6.45</b>

B - State Awards for meritorious College Teachers :

Objectives

To honour the College teachers for their proven excellence in teaching view to improve the quality of education. An Award of Rs. 5,000/- is to be paid to the outstanding teacher every year. The annual expenditure on this component would be Rs. 5,000/-.

The total yearwise financial requirement under the above scheme is as under:

(Rs in Lakhs)

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
2.00	1.60	1.00	1.05	1.95	7.10 6.70

3.7 Opening of Book Bank in Colleges:

Financially backward College students face the difficulties of procuring the required text books due to the high cost of such books. It is therefore proposed to establish book bank in the Colleges. The financial requirements is as under:-

(Rs in Lakhs)

Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan
	1991-92	1992-93	1993-94	1994-95	
-	1.00	1.00	1.00	1.00	4.00

3.8 Orientation for College Teachers:

It is proposed to conduct Orientation courses for College teacher for improving the quality of teaching, Research, and Evaluation Techniques as also in Research methodology with a stress on employment of latest, modern and scientific techniques. The yearwise financial requirements is as under:-

		(Rs in Lakhs)				
Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan	
	1991-92	1992-93	1993-94	1994-95		
3.9 -	0.50	0.50	0.50	0.50	2.00	
<u>Science and Technology Development:</u>						

Computer Application Course.

To provide facilities in training of personal required for meeting the fast growing demand in the State for graduate level trained progrea industrilization/Vocationalisation. It is proposed to provide financial assistance to four selected Colleges in the State ( 2 in each district ) for introduction of a B.A./B.Sc. degree course in Computer application. One College is proposed to be taken up each year under the scheme starting from 1991-92. The annual financial requirement is estimated at Rs. 7.50 lakhs (Rs. 5.00 lakhs is building grants and 2.50 lakhs for equipment).

		(Rs in Lakhs)				
Approved Outlay in 1990-91	Proposed Outlay				Total for VIIIth Plan	
	1991-92	1992-93	1993-94	1994-95		
-	10.00	7.00	7.00	6.00	30.00	

3.10 Establishment of B.Ed/M.Ed. Colleges-

There is only one B.Ed College in the State. In order to provide facilities for pre-service training for those graduates, who aspire to be the teachers at secondary and +2 level, it was proposed to set up a B.Ed/M.Ed College. The Outlay approved for the year 1990-91 was Rs. 13.00 lakhs. However, due to certain constraints the proposal of setting up the said college is kept pending for the movement.

#### 4. Language Development

##### 4.1- Development of Languages:

Konkani language which was neglected before the liberation is developing as a progressive language. The Bombay/Goa University has accepted konkani language for being taken as one of the language of the graduate level.

and Post-Graduate level. Recently, this language has been raised to the status of official language and as such it required to be further developed. The Government has taken initiative and established a konkani Academy which is expected to not only produce literacy books but also to carry out research and develop proper dictionaries, encyclopedias, etc., in this language. No work of such magnitude can be taken up without Government assistance. Further, the state has no publishing house which is ready to take up the production and sale of konkani text books at all levels. Some voluntary agencies are however ready to take up the responsibility, provided they are rendered some financial assistance. It is therefore proposed to pay grants to the konkani Academy and to publishing house willing to undertake the production and sale of konkani textbooks.

There are certain schemes approved by Government of India for the encouragement of Sanskrit language. Grants are being paid to Sanskrit Pathashales for the said purpose.

Other languages like Hindi, Urdu, etc., also require some development in the context of local environments, specially in the preparation of text books and other ancillary books required for the schools.

All these developments are required to be assisted by the Government in the form of grants payable to the voluntary organisations in their respective fields.

The financial requirements for the 8th plan period

in respect of the above is as under:

(Rs in Lakhs)

Item	Approved outlay		Proposed outlay			Total for 8th Plan.
	1990-91	1991-92	1992-93	1993-94	1994-95	
a) Konkani language	10.00	20.00	20.00	20.00	20.00	90.00
b) Marathi language	8.00	20.00	20.00	20.00	20.00	20.00
c) Other language (Urdu, Hindi etc.)	6.00	10.00	10.00	5.00	5.00	36.00
<b>Total.</b>	<b>24.00</b>	<b>50.00</b>	<b>50.00</b>	<b>45.00</b>	<b>45.00</b>	<b>214.00</b>

## 5. Direction/Administration

### 1. Strengthening of the Directorate of Education.

There is mounting pressure of workload in the Directorate of Education with the increased number of educational institutions at all levels, coupled with emphatic stress on improvement of quality of education as recommended in the N.E.P. The number of I.I.M schemes including centrally sponsored schemes which are generally time bound programmes, to be implemented within a stipulated period have also increased. In order to cope-up with the increased responsibilities and to streamline the procedure and monitor the time bound programmes effectively, it becomes imperative to adequately strengthen the Directorate of Education.

In order to implement the above concept, the Directorate of Education is proposed to be divided into 3 broad divisions headed by 3 Joint Directors of Education having functional autonomy and assisting the Director of Education in carrying out the policy decisions and implementation of various schemes. Each Joint Director, will head each of the 3 divisions viz. Elementary Education, Secondary/and Higher Secondary Education and Higher Education (including Goa University and Colleges) under the overall supervision of the Director of Education. The scheme is proposed to be phased out yearwise.

#### A) Academic/Monitoring Unit

For efficient supervision over the activities of the Department and promoting efficiency at all levels,

creation of the following posts is considered very much necessary:-

		Proposed for 8th Plan	Required for 1990-91	Proposed for 1991-92	Proposed for 1992-93
1. Joint Director of Education-Rs.3700-5000	2	-	-	1	1
2. Head clerk -Rs.1400-2300	2	-	-	1	1
3. Jr. Stenographer -Rs.1200-2040	2	-	-	1	1
4. Drivers -Rs. 950-1400	2	-	-	1	1
5. Peons -Rs. 750-940	2	-	-	1	1

However, during 1990-91 no proposal is made since some additional staff is proposed under Elementary Education.

Secondary and Higher Secondary Education are the terminal stages. A well organised and improved supervisory system is therefore found necessary, to regularise and control the functions of the institutions at this stage. In the present administrative set up of the Directorate of Education the academic section looks after all the aspects of these institutions especially non-Government Aided institutions at this stage. Infact the work load in the matters of administrative control involving selection/appointments and service matters of these employees as also academic legal and planning matters have multiplied to such an extent that the academic wing is not in a position to look after the work of inspection of the schools and monitor them, in view of the objectives of New Education Policy and to ensure quality improvement in Education. A monitoring cell is therefore proposed to be created for monitoring and inspection of schools for which purpose the following staff is required.

		Proposed for 8th Plan	Requirement for 1990-91	1991-92	93-94
1. Asstt. Director of Education. Rs.3000-4500	1	1	-	-	-
2. A.D.E.I.s Rs.1640-2900	4	2	2	-	-
3. Head clerk Rs.1400-2300	1	1	-	-	-
4. U.D.C. Rs.1200-2040	2	1	1	-	-
5. L.D.C. Rs. 950-1500	3	1	1	1	1
6. Jr. Stenographer".1200-2040	1	1	-	-	-
7. Peon Rs. 750-940	1	1	-	-	-
8. Driver Rs. 950-1400	1	1	-	-	-



The yearwise financial requirement for the posts proposed above(Academic/monitoring unit)is as under: (Rs in Lakhs)

1990-91	1991-92	1992-93	1993-94	1994-95	Total
2.00	4.00	5.75	6.10	6.50	24.35

B-Legal Wing

It is proposed to set up 'Legal Cell'for efficient and prompt processing of legal matters both concerning establishment as well as litigations in respect of non-Government aided schools,as also for expeditious acquisition of land concerning a number of important projects undertaken by the Department,which are pending due to landacquisition proceedings. The staff required in respect of the above cell is as under:-

	Proposed in 8th Plan	1990-91	1991-92	1992-93
1.Legal officer- Rs.2200-3500	1	-	-	-
2.U.D.C. Rs.1200-2040	1	1	-	-
3.Jr.Stenographer Rs.1200-2040	1	-	-	-
4.L.D.C. Rs. 950-1500	1	-	-	-
5.Peon Rs. 750-940	1	-	-	-
6.Driver Rs. 350-1400	1	-	-	-

The yearwise financial requirement for the posts proposed above are as under:

1990-91	1991-92	1992-93	1993-94	1994-95	Total
1.00	1.15	1.30	1.35	1.40	6.20 Lakhs

C- Strengthening of Planning Wing:

Presently the Asstt. Director of Education(Planning) is assisted by the Statistical Assistant and has no further supporting staff to carry out the time bound work of monitoring and evaluation of plan schemes including centrally sponsored schemes which have of late increased in number. It is therefore proposed to strengthen the Planning wing by appointing the following staff.

	Proposed in 8th Plan	Requirement 1990-91
1. U.D.C. Rs.1200-2040	1	1
2. Jr.StenographerRs.1200-2040	1	1
3. L.D.C. Rs. 950-1500	1	1

The Yearwise financial requirement of the posts proposed are as under:-

(Rs in Lakhs)					
1990-91	1991-92	1992-93	1993-94	1994-95	Total
0.50	0.55	0.60	0.65	0.70	3.00

D- Strengthening of Statistical Wing

Presently we do not have any statistical Unit at the Zonal level. In keeping with the recommendations of the Ministry of Human Resource Development and the 9th All India Conference on Educational Statistics it is proposed to strengthen the statistical unit at the state level and set up a statistical cell at district level for which the following posts are required to be created in VIIIth plan period.

Proposed Requirement for  
in 8th Plan 1990-91 1991-92

At the Directorate Level

1. Dy. Director of Statistics	Rs. 2200-4000	1	1	-
2. Statistical Asstt.	Rs. 1100-2300	2	1	1
3. L.D.C.	Rs. 950-1500	1	1	-
4. Peons	Rs. 750-940	1	1	-

At the District level

1. Statistical Officer	Rs. 2000-3500	2	1	1
2. " Assistants	Rs. 1400-2300	2	1	1
3. Investigator	Rs. 1200-2040	2	1	1
4. L.D.C.	Rs. 950-1500	2	1	1
5. Peons	Rs. 750-940	2	1	1

The yearwise financial requirement of the posts proposed above is as under:

(Rs in Lakhs)					
1990-91	1991-92	1992-93	1993-94	1994-95	Total
2.00	4.25	4.50	4.60	4.70	20.05

E- Strengthening of Accounts Wing:

For speedy disposal of pension cases, LIC and Medical Reimbursement in respect of staff of educational institutions at elementary and secondary level, Government has taken a decision that such cases be scrutinised/processed in the respective zonal office. Likewise a decision on similar lines will be taken in respect of institutions at Higher Secondary level, Colleges and University. This will

the result in an increase in the workload at three zonal offices and in order to cope up with the increased workload the following staff is considered necessary.

		Proposed in 8th Plan	Requirement for 1990-91	1991-92
1. Head clerk	Rs.1400-2300	1	1	-
2. U.D.C.	Rs.1200-2040	2	1	1
3. L.D.C.	Rs. 950-1500	1	1	-

The yearwise financial requirement of the posts proposed above is as under:- (Rs in lakhs)

	1990-91	1991-92	1992-93	1993-94	1994-95	Total
U	0.50	0.55	0.60	0.65	0.70	3.00

F. Construction of Building/Extension of Directorate Buildings:

Presently the Directorate of Education is functioning in the premises of the Technical High School Centre. With the increase in the activities of the Department, the Department is facing acute shortage of accommodation and as such it is proposed to construct separate premises for the Directorate. Estimated at Rs 70.00 Lakhs.

To sum up in brief the financial requirements for strengthening of the various academic/administrative sections of the Directorate as also for the construction of its building is as under: (Rs in Lakhs)

Item	Proposed for					Total
	Approved for 1990-91	1991-92	1992-93	1993-94	1994-95	
a. Academic/ Monitoring unit	2.00	4.00	5.75	6.10	6.50	24.35
b. Legal wing	1.00	1.15	1.30	1.35	1.40	6.20
c. Planning Wing	0.50	0.55	0.60	0.65	0.70	3.00
d. Statistical wing	2.00	4.25	4.50	4.60	4.70	20.05
e. Accounts wing	0.50	0.55	0.60	0.65	0.70	3.00
f. Construction of buildings	4.00	20.00	30.00	16.00	-	70.00
Total...	10.00	30.50	42.75	29.35	14.00	126.60

II- ART AND CULTURE1. PROMOTION OF ART AND CULTURE1- Grants to Kala Academy:

The Kala Academy, established in 1970 has done the pioneer work for the cultural renaissance of the people of Goa. Peculiar problems due to the influence of the Portuguese rule for more than four and half centuries were tackled. The pre-portuguese era culture which had become restricted within the precincts of homes was brought out in the open, reflecting the blend of two cultures, leading to a unique cultural movement for its speedy growth in the natural Indian environment.

The Kala Academy, Goa believes that utility of a person for oneself and the Society depends only on the cultural temper of one's personality. All 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 all over the earth. The Academy besides running many academic faculties for teaching all the performing arts, organises many other activities as seminars, demonstration programmes, training, camps, competitions, giving scholarships for encouraging the available talent and potential artistes, patronising other cultural organisations by giving grants to them, subsidising publication of worthy books etc. With main aim of creating all pervading cultural environment so that all related agencies may function in unison. Academy provides full scope for a free and fruitful interaction between artistes and all others concerned. The Academy organises its different camps and programmes in the rural areas besides regularly running rural music centres to take grass-root level care of culture and thus making it a peoples movement. All activities are oriented for social and national integration by giving access to common men to the domain of culture so far considered to be the preserve of elite society. The Kala Academy plans to forge ahead during the VIIIth Five Year Plan by having new schemes.

PROPOSALS FOR THE VIIIITH PLAN PERIODA. On going schemes:

During the VIIIth Five Year Plan period, the Kala Academy intends to expend and standardise its activities by making

special efforts for creating a sizable infrastructure for training and performances in the rural areas of the State. Special emphasis has to be given to the preservation, development and expansion of folk art being an important part of our heritage. The aforesaid can be achieved only by strengthening and expanding the existing activities of the Kala Academy including the teaching faculties namely theatre Arts, Indian music & dance and Western music.

B. New Schemes:

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

- a. Setting up of an audio and video studio for preparing educational cassettes including health and hygiene.
- b. Setting up of a College of Music (Indian as well as Western) at Panaji.
- c. Gomant Darshan (presentation of Goan traditions in the other parts of the country through this programme).
- d. Setting up of a museum of traditional objects and paintings.
- e. Setting up of a repertory company to encourage theatre arts.
- f. Construction of new buildings for providing infrastructure for all activities.
- g. Setting up of audio and video studio for preparing educational cassettes including health & hygiene.

The purpose of the said studio is to prepare audio video cassettes for formal/informal education and to impart training to children as well as adults in basic matters namely hygiene and health, knowledge of our heritage, consciousness about our environment and social integration etc. The said studio duly staffed with qualified staff will be an unit to fulfill the aforesaid need and will also help in preservation and promotion of our performing arts.

b. Setting up of College of Music (Indian as well as Western);

It has been decided to set up the said college, affiliated to the Goa University, introducing a 5 year degree courses in Indian or western music. All the preliminaries for creating the said nucleus have already been completed. However, appointment of qualified staff on full time basis,

providing necessary equipment and a well equipped independent library are absolutely necessary to give it a sound footing.

- c. Gomant Darshan (presentation of Goan traditions in the other parts of the country through this programme):

Goa has already achieved the distinction of being an international destination point from the angle of tourist traffic. However, in order to avoid any distorted projection of the traditions and culture of Goa, a balanced projection through a mobile team of experts in different performing arts, culture and crafts etc is required to be organised for sending to other states in India. This team will display glimpses of the different cultural heritage of Goa and it will give us national integration. Sufficient staff, equipments like tents, buses, musical instruments, publicity material, light and sound systems etc. are required to implement the scheme. One bus and one truck is required to transport the men and material.

- d. Setting up of a museum of traditional objects and paintings:

There is a complete vacuum in Goa about the collection of traditional objects and paintings etc through a public museum. It is absolutely necessary to establish such a museum as Goa has a very rich heritage of traditional objects, having Indian cultural background, well blended with different types of foreign influences. Sufficient space, and men-power resource in addition to the capital investment in collecting such objects is required to implement the scheme.

- e. Setting up of a repertory company to encourage theatre arts:

The Kala Academy has decided to establish a permanent repertory company for the sole purpose of mobilising theatre talent in the state, getting located through the theatre art faculty of the Kala Academy and other agencies. The said repertory company will present regular plays in the different parts of Goa and also in other states on the basis of cultural exchanges.

- f. Construction of new buildings for providing infrastructure for all the activities:

The introduction of all these new programmes during the VIIIth Five Year Plan need new buildings within the campus of the Kala Academy. The college of music requires minimum 500 sq.mts. for housing 22 classrooms, office of the Principal Library halls for general lectures and

demonstrations hostel facilities are also to be provided to the students coming from the rural areas. Residential accommodation is to be provided to the Principal and other heads of the teaching faculties. The museum requires a space of 300 sq.mts. Audio Video studio requires minimum 150 sq.mts. for storing and demonstration of cassettes besides the auditorium. In this context, a new building with a plinth area of about minimum 1000 sq.mts. is absolutely necessary to implement all the new schemes envisaged in the VIIIth Five Year Plan.

The year-wise detail financial requirements for the spillover and new programmes under this scheme is as under:

(Rs. in lakhs)

Scheme/Item	Approval outlay		Proposed outlay			Total for 8th Plan Period
	1990-91	1991-92	1992-93	1993-94	1994-95	
1	2	3	4	5	6	7
<b>A-Spillover programme.</b>						
1.Consolidation/expansion of the existing facilities.....						
	Rs.30.21	39.46	41.84	44.46	47.09	203.06
<b>B-New programmes</b>						
1.College of Music						
a.Salaries of staff.....						
	Rs. 2.23	7.95	8.75	9.62	10.59	39.14
b.Furniture, instrument, etc						
	Rs. 2.00	3.94	4.73	4.98	5.23	20.88
2.Setting of Audio & Vedio Studio.						
a.Salaries of staff.....						
	Rs. 0.65	1.82	2.00	2.20	2.60	8.57
b.Equipment furniture...						
	Rs. 1.50	4.80	7.24	4.88	3.62	22.04
3.Gomant Darshan						
a.Salaries of staff.....						
	Rs. 1.52	1.67	1.84	2.02	2.22	9.27
b.Honorarium to artists, musical instruments equipments etc						
	Rs. 5.55	12.36	10.23	10.39	11.12	49.75

1	2	3	4	5	6	7
4. Seeting up of museum for tradition objects paintings.						
a. Salaries of Staff.....	Rs. 0.41	0.45	0.49	0.54	1.60	3.49
b. Furniture/ Equipments..	Rs. 1.15	2.36	2.60	2.86	3.15	12.12
5. Reparatory Company...	Rs. 3.00	7.00	9.00	9.00	10.00	38.00
6. New construction works..	Rs. 2.28	52.93	68.90	43.07	22.90	190.08
<b>Total:</b>	<b>Rs. 50.50</b>	<b>134.74</b>	<b>157.62</b>	<b>134.02</b>	<b>119.52</b>	<b>596.40</b>

1.2 Grants to Kala Academy Complex:

The Kala Academy Complex at Jaipur was set up at a total cost of about Rs. 4.00 crores to provide infrastructure for preservation and promotion of performing as well as fine arts.

The main features of the complex are:

- a. Well equipped acoustically treated air conditioned auditorium having sitting capacity of 1000 with all other modern facilities.
- b. An open air auditorium having 2500 capacity suitable for all public performances like dances, orchestra and opera etc.
- c. An experimental airconditioned auditorium with adaptable stage and the capacity to accommodate about 200 persons designed in a manner that the area could be used for recording of professional programmes.
- d. Mini open theatre of 200 capacity with a back drop of garden, trees and sea line for the use of children for theatre rehearsals, demonstrations etc.
- e. 22 classroom for Indian and Western Music accoustically treated.
- f. Reference library with reading facilities.
- g. Fulledged workshop with all working facilities and administrative blocks.

The said complex is being utilised for more than 300 days in a year and varieties of performances organised through the Kala Academy, at Government level and through other public above. Besides this the complex is fully



occupied for training purpose and the open area is used for organising exhibitions, meals, etc. To take up the rectification works and leakage/seepage and also to maintain the complex during VIIIth Plan period an amount of Rs.62.00 lakhs will be required.

The yearwise breakup of which is as under:

Item	Approved outlay 1990-91	Proposed outlay			Total for 1994-8th 95 Plan Period
		1991-92	1992-93	1993-94	
Rectification/ leakage seepage works of Kala Academy Complex.....Rs.	17.00	15.00	10.00	10.00	10.00 62.00

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-institution in 1975. The Gallery has about 120 paintings and 25 sculptures besides 300 plates depicting the history of Art of Europe. There are some rare French, Portuguese and Europe paintings and a number of prints of famous works of Art, among the paintings, some which are perhaps not existing in any other Art Gallery in the country. In order to develop the Gallery in modern lines, with acquisition of more works of Arts, use of new methods of preservation of paintings and other specimens of Art, and in order to look after the proper maintenance of the Art Gallery the following staff is proposed:

List	Scale of Pay	1990-91	1991-92	1992-93
1	2	3	4	5
1. Curator	2200 - 4000	1	-	-
2. Asstt. Curator	2000 - 2200	-	1	-
3. Head Clerk	1400 - 2300	-	-	1
4. UDC	1200 - 2040	-	1	1
5. LDC	950 - 1500	-	2	-
6. Art Gallery Attendant	950 - 1500	2	2	-
7. Electrician	1200 - 2040	1	-	-
8. Sweeper	750 - 940	1	1	-
9. Watchman	750 - 940	1	1	1

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The yearwise financial requirements to meet the expenses on account of salaries of staff and purchase of paintings for the 8th Plan period is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
1.00	1.75	2.00	2.10	2.40	9.25

1-4. Grants to Cultural Organisations:

In order to develop and encourage cultural activity, this administration is providing grants to about 50 voluntary cultural organisations functioning in this State on the basis of 75% of its total admissible expenditure or the deficit whichever is less. It is also proposed to give grants for construction of the building as also ad-hoc establishment grants. The financial requirement to implement the said scheme in the 8th Plan period works out to Rs.63.50 lakhs, the yearwise breakup of which is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
18.50	8.50	10.00	12.50	14.00	63.50

1.5-Inter State Exchange of Cultural Troupes:

The objectives of this schemes is to create opportunities by which people from different parts of India will get to know about one anothers culture, and to promote educational cultural integration in the country. The scheme envisages to make significant contribution to national progress, development and cultural awareness. For this purpose, as per the directions of Govt. of India, selected troupes of folk artists, musicians, dancers and dramatists will be enabled to visit other states, and troupes from neighbouring states will be invited to stage their performances here. Every year two cultural troupes are sent to other states and in turn two troupes are received by our state. A provision of Rs.15.00 lakhs is proposed during Eighth Plan 1990-95. The yearwise

breakup of which is as under:

(Rs in Lakhs)

Approved Outlay 1990-91	Proposed outlay					Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95		
2.00	2.25	2.75	3.50	4.50	15.00	

1.6- 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 among the school students; 25 schools will be given equipments worth Rs.0.75 lakh every year. Hence a provision of Rs.5.00 lakhs is proposed during the 8th Plan Period to cover 125 institutions.

Many of the non-Government Secondary Schools are also not having adequate equipments for organisation of cultural activities like Harmonium, tabla & Dugga, Ghangroos, Daf, etc. to provide facilities to school children to take part and practise in the cultural performances. It is therefore proposed to give grants to aided schools for said purpose at the rate of Rs.1500/-per school on matching basis. Every year about 25 schools are to be covered under the programme. This requires a provision off Rs.3.00 lakhs for the five year period.

The yearwise financial requirement under this scheme works out as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay					Total for 8th Plan Period
	<del>1991-92</del>	<del>1992-93</del>	<del>1993-94</del>	1994-95		
1.15	1.30	1.55	1.85	2.15	8.00	

1.7- 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 VIIth Five Year Plan Period 212 artists were benefitted under this scheme. During the VIII Plan the number of additional

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beneficiaries is expected to be around 200. A provision of Rs.25.00 lakhs is therefore proposed for the five year period. The yearwise breakup of which is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
3.00	4.50	5.00	5.50	7.00	25.00

1.8- Institution of scheme of Goa State Cultural Awards:

The scheme of Goa State Cultural Awards is being implemented by this Administration 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 contributions made in the field of culture. The award consists of memento, 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, Rs.3.50 lakhs is there proposed in the 8th Plan Period the yearwise breakup is as under:-

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
0.50	0.50	0.75	0.75	0.90	3.40

1.9- Establishment of Ravindra Bhavan:

This scheme was introduced in the VIIth Five Year Plan. However, the same was not implemented for paucity of funds. The main objective of the scheme is to provide facilities to the budding artists, organisations to present their programmes/festivals on a befitting manner and to develop their talents for which purpose it is proposed to establish Ravindra Bhavan in each taluka except in Panaji, as established in other parts of the country. The proposed Ravindra Bhavan is to set up 10 small theatres particularly in rural areas where no such facilities is available. The construction of Ravindra Bhavan is estimated at Rs.44.52 lakhs and the following staff is proposed to man the Ravindra Bhavan.

Sr.No.	Name of the post	No. of posts	Scale
1.	Theatre Incharge	1	Rs.1640-2900

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<u>Sr.No.</u>	<u>Name of the post</u>	<u>No of posts</u>	<u>Scale</u>
22.	Technician	2	Rs.1400 - 2300
33.	Assistants	3	Rs. 950 - 1500
44.	Sweepers	2	Rs. 750 - 940
55.	Drama Master	1	Rs.1400 - 2300
66.	Music Master	1	Rs.1400 - 2300
77.	Dance Master	1	Rs.1400 - 2300
88.	Attendant	2	Rs. 750 - 940

The yearwise details of financial requirement under this scheme is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
0.02	7.75	11.00	11.25	14.50	44.52

1.10-Celebration of days of National Importance and 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 and death anniversaries of eminent personalities/national leaders who have sacrificed their lives for the preservation of the cultural heritage of the country. It is also proposed to give financial assistance to the various organisations which will organise such functions to mark the events. A provision of Rs.5.50 lakhs is proposed for the 8th Plan Period, the year wise breakup of which is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
0.80	0.95	1.00	1.25	1.50	5.50

11.11- Financial Assistance to artists/Groups/Organisation for conduct of Cultural Shows

The scheme is being implemented since 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 performances 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. A provision of Rs.6.50 lakhs is

is proposed in the 8th Plan, for this purpose the yearwise breakup of which is as under:

(Rs in Lakhs)

Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
	1991-92	1992-93	1993-94	1994-95	
0.75	1.00	1.25	1.50	2.00	6.50

1.12- Strengthening of Cultural Wing in the Directorate of Education.

One of the recommendation of the two days conference of the Ministers/Secretaries of Culture of various states/ union territories held in New Delhi on 12/13 July 1989 was that states which did not have a separate Dept. of Culture should take expeditious action in this regard and set up separate Deptt. consisting of 2 executive wings one looking after culture and the other after Arts viz. music, dance etc.

It is felt that in the first instance we may strengthen the cultural section of this Directorate which deals with the promotion of Art & Culture through the state schemes as well as schemes implemented by Govt. of India. The major autonomous body Kala Academy/Bal Bhawan and the 55 Cultural Organisations at different taluka places are functioning under the control and supervision of this section.

In order to coordinate the activities of the cultural organisations established in this state and to implement the state and the central Govt.'s cultural programmes/schemes affectively, it is necessary to strengthen the unit by creating following posts in addition to the existing posts during VIIIth Five Year Plan as the work of the section has been increased tremendously.

Sr.No.	Post	Scale revised	Proposed for		
			1991-92	1992-93	1993-94
1.	Dy. Director of Culture	3000-4500	1	-	-
2.	District Cultural Organiser.	1640-2900	1	1	1
3.	Accountant	1400-2300	1	-	-
4.	U.D.C.	1200-2040	1	1	-
5.	Jr. Stenographer	1200-2040	1	-	-
6.	L.D.C.	950-1500	1	1	2
7.	Driver	950-1500	1	-	-
8.	Peons	750-940	1	1	-
9.	Sweeper	750-940	1	-	-

A provision of Rs.9.90 lakhs is proposed in the VIIIth Five Year Plan 1990-95. The yearwise breakup is as under:

(Rs in Lakhs)

1990-91	1991-92	1992-93	1993-94	1994-95	Total
-	1.50	2.40	2.75	3.25	9.90

## 2. Public Libraries

### 2.1- Establishment of Directorate of libraries/Development of central library.

#### A- Directorate of Libraries:

As per the recommendation of the State Library Planning Committee, a library bill has been drafted and submitted, the same is under consideration. If the bill is accepted and becomes an act, separate Department of libraries will have to be set up. The said Department of libraries will conduct periodical inspection of the taluka and village libraries in this state and will also provide them the necessary guidance required.

For this purpose the following staff is necessary.

		Proposed in VIIIth Plan	Requirement for 1990-91	1991-92	1992-93
1. Director of libraries	Rs.3700-5000	1	1	-	-
2. Library Inspectors	Rs.1640-3500	3	1	1	1
3. Field Officers	Rs.1400-2300	6	2	2	2
4. Stenographer	1200-2040	1	1	-	-
5. Peons	Rs. 750- 940	3	1	1	1
6. L.D.C.	Rs. 950-1500	3	1	1	1
7. Driver	Rs. 950-1500	1	1	-	-

The yearwise financial requirements in respect of the component(A) of this scheme for the Five Plan Period is as under: (Rs in Lakhs)

Item	Approved outlay 1990-91	Proposed outlay				Total for 8th Plan Period
		1991-92	1992-93	1993-94	1994-95	
Salaries of postsproposed for 90-91	2.00	3.00	4.00	4.20	4.50	17.70

Office expenses	0.60	1.00	1.20	1.50	1.70	6.00
Motor Vehicle	1.20	-	-	-	-	1.20
<b>Total</b>	<b>3.80</b>	<b>4.00</b>	<b>5.20</b>	<b>5.70</b>	<b>6.20</b>	<b>24.90</b>

**B- Strengthening of Central Library:**

The Central library being the state central library and the apex of library system in Goa, is to be strengthened so that all the functions of a state library may be carried out in an organised way and the best of services made available to the teachers for which purpose the following staff is required:

		Proposed in VIIIth Plan	Requirement in 1990-91	Requirement in 1991-92	Requirement in 1992-93
1. Asstt. Curator	2200-4000	1	1	-	-
2. Librarian	1200-2040	3	1	1	1
Gr. IIRs.					
3. Research Officer	1640-2900	1	1	-	-
4. Foreman	1200-2040	1	1	-	-
5. Book Cleaner	750-940	4	1	1	2
6. Sweeper	950-1400	1	1	-	-

The salaries in respect of the posts proposed above for 8th Plan Period is as under:

1990-91	1991-92	1992-93	1993-94	1994-95	Total
1.50	1.85	2.15	2.30	2.50	10.30

(Rs in Lakhs)

The central library is also to be updated with collection of additional/new books, journals, furniture etc to facilitate students scholars and research workers.

The present central library building is not spacious enough to carry out the normal activities of a large public library. The reading room is housed in a separate premises away from the main building for want of space. Necessary land for the purpose has been purchased and the work of construction is to be taken up.



The yearwise financial requirements in respect of Component (B) of the scheme is as under:

Item	(Rs in Lakhs)					Total
	1990-91	1991-92	1992-93	1993-94	1994-95	
Salaries	1.50	1.85	2.15	2.30	2.50	10.30
Books, Journals,	3.00	3.81	2.19	2.50	2.50	14.00
Construction of building	10.00	40.00	40.00	-	-	90.00
<b>Total</b>	<b>14.50</b>	<b>45.66</b>	<b>44.34</b>	<b>4.80</b>	<b>5.00</b>	<b>114.30</b>

The total yearwise financial requirements in respect of both the component(A) + (B) of the scheme is as under:

Item	Approved Outlay 1990-91	Proposed Outlay				Total for VIIIth Plan Period
		1991-92	1992-93	1993-94	1994-95	
Component(A)	3.80	4.00	5.20	5.70	6.20	24.90
Component(B)	14.50	45.66	44.34	4.80	5.00	114.30
<b>Total:</b>	<b>18.30</b>	<b>49.66</b>	<b>49.54</b>	<b>10.50</b>	<b>11.20</b>	<b>139.20</b>

2.2 -- Development of Taluka Libraries:

As per the National Education Policy, Taluka Libraries grants to established, so that all segments of the population have easy access to books. So far, of the eleven talukas only five talukas are having public libraries. During the VIIIth Plan Period it is proposed to open five more talukas libraries for which purpose the following staff is required.

Item	Proposed for VIIIth Plan	Requirement for				
		1990-91	1991-92	1992-93	1993-94	94-95
1. Librarian Grade - I	Rs. 1400-2300	5	1	1	1	1
2. Librarian Grade-II	Rs. 1200-2040	5	1	1	1	1
3. Library Attendant	Rs. 800-1150	5	1	1	1	1

The proposed libraries are also to be provided with necessary books, furniture, etc. The financial requirement

under this scheme is as under:-

(Rs in Lakhs)

Approved outlay in 1990-91	PROPOSED OUTLAY					Total for 8th Plan
	1991-92	1992-93	1993-94	1994-95		
1.98	1.10	1.75	2.50	3.00	10.33	

2.3 Development of Village libraries

Of the 188 village panchayats in this state 55 village Panchayats have been provided with a Government Public library. Government wants to establish a village library in each Panchayat area.

The Proposals for the VIIIth plan period is as under:

- To provide 50 village panchayats with a library of 10 per year.
- To appoint 40 posts of Junior Librarians in the existing village libraries since the existing arrangement of running these libraries by posting Government Primary teachers is not found satisfactory. It is proposed to cover 10 libraries per year during the 1st four years of the 8th plan period.
- These libraries are to be provided with buildings comprising of a reading room, office, hall/study room and library room.

The yearwise financial requirements is as under:

(Rs in Lakhs)

Approved outlay in 1990-91	Proposed outlay					Total for 8th Plan
	1991-92	1992-93	1993-94	1994-95		
3.50	3.50	5.50	7.50	8.00	28.00	

2.4- Payment of Grant-in-aid to the libraries started by voluntary agencies.

There are quite a good number of libraries functioning under the private sector, in this state more such libraries are expected to be set up during the VIIIth Plan Period. It is proposed to release grants in order to assist the libraries started by voluntary agencies. The yearwise outlay proposed for the 8th Plan Period is as under:

(Rs in Lakhs)

Approved outlay in 1990-91	Proposed outlay					Total for 8th Plan
	1991-92	1992-93	1993-94	1994-95		
1.00	1.00	1.00	1.00	1.00	5.00	

EIGHTH FIVE YEAR PLAN FOR THE GOA COLLEGE OF HOME SCIENCE

Strengthening and Developing of the Existing Home Science College

The Goa College of Home Science was started by the Government in July 1988 and offers a 3 Year B.Sc. degree course in Home Science. The College is affiliated to the Goa University. The students and staff from the course run by the University were absorbed by the Government and 2 batches of students have passed out of the College.

At present the College is housed in the OPD block of the Goa Medical College, which rooms and space are inadequate for the requirements of the course. It is necessary that the College have its own building. Plans have been prepared and the construction work has been started.

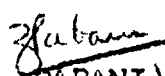
Additional equipment and furniture required has to be purchased and then installed in the new building.

Starting of Post-graduate Courses

It is proposed to start post-graduate courses in certain areas of specialization e.g. Foods and Nutrition and Textiles and Clothing, for which additional equipment and machinery will be required. Additional staff members in specialized subjects will be appointed.

Starting of Diploma Courses in Home Science and Extension Classes

There is a need for diploma courses in Home Science and a need for part-time training classes under the extension scheme by utilizing the existing facilities of the institute with certain additions.

  
(Z. PABANI)  
PRINCIPAL  
GOA COLLEGE OF HOME  
SCIENCE,  
BAMBOLIM-GOA

DIRECTORATE OF ADULT EDUCATIONAND STATE LITERACY MISSIONPANJAB - GOATOTAL OUTLAY OF THE SCHEMES PROPOSED DURING VIIIITHFIVE YEAR PLAN

<u>SR.</u>	<u>SCHEME</u>	<u>OUTLAY</u>
<u>UNDER STATE SECTOR</u>		
1.	STATE ADULT EDUCATION PROGRAMME (S.A.E.P)	1,19,46,000-00
2.	INCENTIVE GRANTS FOR ADULT FEMALE LITERACY (S.A.F.P)	1,91,000-00
3.	ESTABLISHMENT OF STATE RESOURCE CENTRE UNDER S.A.E.P	15,20,000-00
4.	NON-FORMAL EDUCATION UNDER S.A.E.P	7,00,000-00
5.	ESTABLISHMENT OF JANA SHIKSHAN NALAYAM UNDER S.A.E.P	7,92,000-00
6.	EDUCATIONAL TECHNOLOGY AND AUDIO VISUAL EDUCATION	41,50,000-00
7.	STRENGTHENING OF ADMINISTRATIVE STRUCTURE UNDER S.A.E.P	30,00,000-00
8.	GRANT-IN-AID TO VOLUNTARY AGENCIES UNDER S.A.E.P	11,00,000-00
9.	GRANT-IN-AID FOR INSTITUTIONAL LITERACY PROJECTS UNDER S.A.E.P	30,00,000-00
10.	MASS MOBILISATION CAMPAIGN FOR S.A.E.P	14,00,000-00
	(A) TOTAL	2,77,99,000-00

UNDER CENTRAL SECTOR

11.	RURAL FUNCTIONAL LITERACY PROJECT (RFLP)	1,29,85,000-00
12.	ESTABLISHMENT OF JANA SHIKSHAN NALAYAM UNDER RFLP	9,51,000-00
13.	STRENGTHENING OF ADMINISTRATIVE STRUCTURE UNDER RFLP	20,00,000-00
14.	INCENTIVE GRANTS FOR ADULT FEMALE LITERACY RFLP	2,25,000-00
15.	ENVIRONMENTAL EDUCATION IN SCHOOLS	10,05,000-00
	(B) TOTAL	1,71,66,000-00
TOTAL OF (A) + (B) .....		4,49,65,000-00

DIRECTORATE OF ADULT EDUCATION  
AND STATE LITERACY MISSION  
PANAJI-GOA

DR.FT EIGHTH FIVE YEAR PLAN

1. STATE ADULT EDUCATION PROGRAMME

Adult Education is a programme of National Priority. The present scheme aims at eradication of illiteracy imparting functional literacy and developing awareness amongst the illiterate population in the age-group of 15-35. It is proposed to cover 1,13,000 illiterate adults during the Eighth Five Year Plan Period by opening 4800 centres (i.e. 1990-1995). This scheme envisages conducting of training programmes for part-time instructors. This would equip them with the knowledge of the objectives of the scheme and teach them scientific methods necessary for educating the adults. Under this programme, learning material such as primer, slates, charts, writing material and other teaching aids are to be supplied to the centres. The number of centres to be opened and adults to be covered during the plan period are given below:-

<u>YEAR</u>	<u>No. of adults to be covered</u>		<u>No. of centres to be opened</u>	
	<u>No. of adults to be covered</u>	<u>to RFLP</u>	<u>S. EP</u>	
1990-91	19,500	450	400	
1991-92	22,000	475	475	
1992-93	23,500	525	475	
1993-94	24,000	525	475	
1994-95	24,000	525	475	
	<u>1,13,000</u>	<u>2500</u>	<u>2300</u>	

It is proposed to make a provision as indicated below for the years 1990-95.

I. Recurring Expenditure on 4800 centres as per Central Financial Pattern.

A. FIELD COST: STAGE I for 4800 CENTRES

- i) Honorarium to instructors @ Rs.150/- p.m. for 12 months Rs.86,40,000-00
- ii) Basic Teaching Learning material @ Rs.16/- p.m. for 30 learners 23,04,000-00

iii) Teaching material @ Rs.64/- per centre	Rs. 03,07,200-00
Total .....	Rs.1,12,51,200-00

B. Field Cost for Stage II for 4800 centres

i) Teaching material @ Rs.430/- per centre	Rs.20,64,000-00
ii) Equipments @ Rs.230/-per centre	11,04,000-00
iii) Kerosene/energy charges @ Rs.450/- per centre	21,60,000-00
iv) Other contingencies @ Rs.200/- per centre.	9,60,000-00
Total .....	Rs.62,88,000-00

C. Supervision Cost for 4800 Centres

@ Rs.400/- per centre	Rs.19,20,000-00
Total Cost : A + B + C .....	Rs.1,94,59,200-00

II. Project Administration (Recurring)

i) Project Officer (Rs.2000/- p.m.) for 5 years	Rs. 1,20,000-00
ii) 4 A.P.Os (Rs.4x1500x12x5yrs)	3,60,000-00
iii) 1 Asstt. Accounts Officer (Rs.1300/-p.m. x12x5yrs)	78,000-00
iv) Technical Asst. (Rs.1300x12x5yrs)	78,000-00
v) Typist (Rs.900x12x5yrs)	54,000-00
vi) Driver (Rs.900x12x5yrs)	54,000-00
vii) Contigent paid staff (Rs.300x12x5yrs)	18,000-00
viii) T... @ Rs.200/-p.m. for 4.POs x 5yrs)	60,000-00
ix) Running & maintainence of jeep	50,000-00
x) Other contigent expenditure	50,000-00
Total .....	9,22,000-00

III. Training Cost (Recurring)

i) For one project officer & four A.P.Os @ Rs.2375/- each	Rs.11,875-00
ii) For 600 preraks @ Rs.470/- each	2,82,000-00
iii) For 4800 instructors @ Rs.45/- each	21,36,000-00
	Rs.24,29,875-00

Total Recurring Cost of the Project  
From Central & State Funds.

i) Field Cost:	Rs.1,94,59,200-00
ii) Project Administration	09,22,000-00
iii) Training Cost	24,29,875-00
Total	Rs. 2,28,11,075-00
Total Non Recurring Cost	N I L
<u>TOTAL COST</u>	Rs.2,28,11,075-00

IV. Incentives & Reinforcing Activities

(Recurring expenditure from State Funds).

i) Bonus to instructors of 600 centres @ Rs.300/- for achievement of 80% literacy.	Rs.1,80,000-00
ii) Activities in the Centre/ Gatherings/competitions/tours, etc.	5,00,000-00
iii) Inservice training of one day per month for 4800 instructors @ Rs.25/- per day	14,40,000-00
	21,20,000-00

TOTAL COST OF ENTIRE PROJECT

(TOTAL OF I + II + III + IV)	2,49,31,075-00
Rounded off to	Rs. 2,49,31,000-00

The entire project aims to open 4800 centres, out of which 2300 centres will be under State Adult Education Programme (SAEP) and remaining 2500 will be under Rural Functional Literacy Programme (RFLP) under 100% central assistance.

Since the infrastructure is common to both the schemes, the entire cost is proposed to be borne by State and the Centre proportionate to the number of centres proposed to be opened. Accordingly, the cost to be met from the State funds will be Rs.1,19,46,000-00

The remaining amount of Rs.1,29,85,000-00 is claimed under scheme no. 11.

2. INCENTIVE GRANTS FOR ADULT FEMALE LITERACY (S. EP)

The percentage of literacy in case of women of Pedne, Sattari, Sanquem, Quezem and Canacona talukas is very low compared to other talukas.

It is proposed that in addition to facilities available in regular programmes, following special incentives may be given to women learners and instructors.

1. Bonus to instructors for achieving 90% literacy - Rs. 500/- per instructor.
2. Sewing machine for the centre - Rs.1000/-.
3. Blankets to women learners attending the centre (20 learners) - Rs.100/-
4. Utensils to learners achieving literacy (20) @ Rs.100/- each - Rs.2000/-

Total expenditure for one centre will be Rs.500+1000+2000+2000 = Rs.5500. 35 Adult Education Centres will be eligible for the benefits under this scheme for which expenditure details for 5 years will be as below:-

1990-91	Rs.27,500/-	for 5 centres.
1991-92	Rs.32,500/-	for 6 centres
1992-93	Rs.38,000/-	for 7 centres
1993-94	Rs.43,500/-	for 8 centres
1994-95	Rs.49,000/-	for 9 centres
TOTAL	Rs. 1,90,500/-	for 35 centres

3. ESTABLISHMENT OF STATE RESOURCE CENTRES  
UNDER S. EP

The highest priority is to be given to curriculum development, preparation of teaching-learning material and training and orientation of persons engaged in the field of education. Besides, priority should also be given for the organisation of seminars and symposiums, production of reading material, etc. for the neo-literates. It is therefore felt that a centre known as State Resource Centre may be set up in the Directorate of Adult Education to prepare a programme for preparation of teaching-learning material based on a well designed curriculum related to the needs of the learners. It is also possible for the centre to prepare a well designed programme of training of key personnel, instructors and supervisors. The entire responsibility of training and orientation of personnels and as well as preparation of teaching-learn-



ing, material required for adult education can be looked after by the State Resource Centre. It is proposed to create and fill the following staff for the State Resource Centre during the Eighth Five Year Plan..

1. Programme Coordinator (Rs.3000-4500)	1 Post
2. Training Instructor/Associate Coordinator (Rs.2200-4000)	1 Post
3. Technical Assistant (Rs.1400-2300)	1 Post
4. Artist (1400-2300)	1 Post
5. U.D.C. (1200-2040)	1 Post
6. Typist (950-1500)	1 Post
7. Group B Post (725-1025)	1 Post

The Project Cost:-

Recurring Expenditure:

1. Salaries & Allowances for the staff for 5 years	...Rs.11,20,000-00
2. Training cost of the staff including honorarium to resource persons	...Rs. 2,00,000-00
3. Production of Literature	...Rs. 2,00,000-00
Total	Rs.15,20,000-00

Non Recurring Expenditure

N I L

Total Project Cost

Rs.15,20,000-00

4. NON-FORMAL EDUCATION UNDER S.E.P

Non-Formal Education is given an unqualified priority under U.S.S. The child centred approach commanded in N.F.E attempts to build the academic programme of the school activities around the child. The new programmes on the Non-Formal Education assumes that N.F.E can result into education compatible in quality with formal schooling. Modern technology tools such as solar packs, audio visual aids, radio, cassette players will be used to improve the learning environment. The essential characteristics of NFE are organisational flexibility relevant of curriculum diversity in learning, activities related to the learner's needs decentralization of management. Instructors is most important factor in implementation of NFE. Training of NFE personnel particularly the instructors is key to the success of programme. Therefore, initial training as well as recurrent training will be planned. Supervision work is to be entrusted to whole time NFE

supervisors with above 20 to 25 centres preferably to train local youths. Involvement of voluntary agencies, committed social workers, etc. is proposed scope for continuing education, is also foreseen. Arrangements are made for testing of children in NFE scheme with preference to an equivalent stage in formal system and special instructions will be issued on children completing education at least upto V class level and arrangements for NFE upto VII should be provided wherever possible.

The financial pattern is as flexible. Targets of N.F.E. are estimated as follows:-

1990-91	45 centres
1991-92	50 centres
1992-93	55 centres
1993-94	60 centres
1994-95	65 centres
	<hr/>
	275 centres

1. Wages for instructors and supervisors	Rs.3.00 lakhs
2. Training of Instructors	Rs.0.50 lakhs
3. Teaching, learning material and other incentives for learners	Rs.2.50 lakhs
4. Incentives for instructors	Rs.1.00 lakhs
	<hr/>
	Rs.7.00 lakhs

The total provision proposed under this scheme is Rs.7.00 lakhs during the VIII Five Year Plan.

5. ESTABLISHMENT OF JANA SHIKSHAN NILAYAMS UNDER SAMP.

The Jana Shikshan Nilayams are to be established as a follow up programme after one year course for neo-literate and for an area having a population of above 5000 covering group of villages. Under this scheme 11 JSNs are proposed to be opened every year during VIIIth Five Year Plan. Out of the 11 JSNs, 5 are to be opened under SAMP and 6 are to be opened under RPLP. This is a centrally sponsored scheme with specified pattern of expenditure. Accordingly, the total provision is proposed is as follows:

Non Recurring Expenditure Per annum

1. Equipments (Almirahs, petrolmax etc.) @ Rs.2000/- per centre	Rs.22,000-00
2. Books @ Rs.2300/- per centre	Rs.25,300-00

3. Maps, charts, etc. @ Rs.1000/- per centre	Rs.11,000-00
4. Sports and recreational material of Rs.1000/- per centre	Rs.11,000-00
5. Bicycle @ Rs.700/- per centre	Rs. 7,700-00
6. Grants for JSN hall @ Rs.5000/-	Rs.55,000-00
	-----
Total .....	Rs. 1,32,000-00
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Total Non Recurring Expenditure  
for the VIIIth FIVE YEAR PLAN Rs. 6,60,000-00

Recurring Expenditure for Total Plan.

1. Honorarium to Prerak @ Rs.200 p.m (total 165 preraks) (165x200x12)	Rs.3,96,000-00
2. Kerosene (165 x 60)	Rs. 10,000-00
3. Supply of newspapers and reading materials @ Rs.150/- p.m. (165 x 1800 centres)	Rs.2,97,000-00
4. Purchase of Books @ Rs.1500/- p.m. per centre (165 x 1500)	Rs.2,47,500-00
5. Replacement of materials related sports @ Rs.500/- per centre (500 x 165)	Rs. 82,500-00
6. Contingencies @ Rs.300/-per centre	Rs. 49,500-00
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Total .....	Rs.10,82,500-00

Total cost of the Project Non-Recurring Expenditure	Rs. 6,60,000-00
Recurring Expenditure	Rs.10,82,500-00
	-----
Total .....	Rs.17,42,500-00
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The total expenditure is to be shared by the State Government and the Government of India in 5:6 proportion. Accordingly, the proposed outlay in the State Sector is Rs.7,92,000-00.

The outlay under Central Scheme will be Rs.9,51,000-00 and the same is separately indicated under Scheme no. 13.

6. EDUCATIONAL TECHNOLOGY & AUDIO VISUAL EDUCATION

Use of various audio visual aids in teaching-learning process to improve the quality of education is inevitable. The NCERT is insisting on the

establishment of Educational Technology Cell to improve the audio visual education in our State.

In order to provide the facility of audio visual material equipment to schools, it is necessary to establish two auxiliary units, one at Mapusa for North Goa and the other at Margao for South Goa respectively as well as conduct regular film shows for schools and adult education classes. The following staff would be required for smooth functioning of these units.

1. Film Operator	2 posts	Rs.950-1500
2. Driver	2 posts	Rs.950-1500
3. Hamal	2 posts	Rs.750-940.

Besides two vehicles would be required for the purpose. A sum of Rs.5.00 lakhs is therefore necessary for purchase of audio visual equipments/materials and vehicles. Also Rs.10.00 lakhs would be required for the payment of staff. As such, provision of Rs.15.00 lakhs is proposed in this regard.

The existing audio visual unit in the Department of Education will be required to be further strengthened by addition of technical staff as well as audio visual material for the film library to supply the same to the auxiliary units. In order to acquaint the teachers with handling and operating of different audio visual aids, proper training and guidance is inevitable. For this purpose, following staff would be necessary to be appointed in the audio visual unit.

1. Technical Training Officer	1 post	Rs.2000-3500
2. Film Librarian, Sr. Grade	1 post	Rs.1400-2600
3. Audio Visual Technician	1 post	Rs.1200-2040
4. Film Library Attendant	1 post	Rs. 950-1500

7. STRENGTHENING OF ADMINISTRATIVE STRUCTURE  
UNDER SAEP

For the implementation of ambitious and massive adult education programme, it is absolutely necessary to have proper supervisory staff for the organisation, execution and conduct of the programme. It is therefore proposed to strengthen the existing administrative structure by providing the following staff during the Eighth Five Year Plan.

a. Director State Literacy Mission in the scale of (Rs.3700-5000)	1 Post
b. Adult Education Officer (Rs.2200-3500) at Headquarters	1 Post
c. Dy. Adult Education Officers (Rs.1640-2900) at Zonal level	3 Posts
d. Taluka level Senior Adult Education Supervisors (Rs.1400-2600)	11 Posts

Recurring Expenditure

1. Salaries & Allowances for the staff for 5 years	Rs.27,99,000-00
2. TA/DA @ Rs.300 p.m. for 5 years.	Rs. 3,00,000-00
Total	Rs.30,00,000-00

Non Recurring Expenditure ... N I L

Total Project Cost ... Rs.30,00,000-00

8. GRANT-IN-AID TO VOLUNTARY AGENCIES UNDER SAEP

There is a scheme of assistance to voluntary agencies in Adult Education, which is a central scheme for involvement of voluntary agencies in Adult Education Programme.

However, it is observed that so far no voluntary agency have come forward to participate in the scheme. Hence there is need of formulating State's own scheme for encouraging voluntary agencies in the light of the thrust given to the programme of eradication of illiteracy. The details of the expenditure for grant-in-aid to voluntary agencies will be as follows:-

Cost of running a Project of 10 A.E.Centres with 5 learners each for one year.

Material Cost.

i) Learning material for Stage I @ Rs.500/- per centre	Rs.5000-00
ii) Teaching aids @ Rs100/-per centre	1000-00
iii) Learning material for Stage II @ Rs.450/- per centre	4500-00

\_\_\_\_\_ Post

Administrative Cost

i) Training of instructors @ Rs.600/- per instructor	Rs. 6000-00
ii) Honorarium to instructors @ Rs.160/- per month	18000-00
iii) Honorarium to one supervisor @ Rs.500/- per month	6000-00
iv) Wages for office assistance @ Rs.150/- per month	1800-00
v) Contigent Expenditure	1700-00
	-----
	44000-00

Total Outlay of 25 projects  
@ 5 projects per annum . . . . . 11,00,000-00

Annual Outlay : Rs.2,20,000/-

9. GRANT-IN-AID FOR INSTITUTIONAL LITERACY PROJECTS UNDER SAEP.

So far educational institutions like primary schools, secondary schools, higher secondary schools & colleges have not come forward for implementation of adult education programme. It is proposed that educational institutions be motivated to start a literacy project with the assistance of their teachers and pupils who could identify a group of illiterate adults numbering 20-25 in the neighbourhood of the school and impart them literacy skills. It is expected that about 300 institutions in this State will participate in the programme every year and total coverage from the 300 schools would be 6000 illiterate adults. Expenditure involved in the scheme would be Remuneration to Instructors - Rs.1200/-; Supervisory Cost - Rs. 600/-; and Miscellaneous - Rs.200/-. Total will be Rs.2000/- to one institution. For 300 institutions will be Rs.6,00,000/-. Total for 5 years will be:

1990 - 91	..... Rs. 6,00,000-00
1991 - 92	..... Rs. 6,00,000-00
1992 - 93	..... Rs. 6,00,000-00
1993 - 94	..... Rs. 6,00,000-00
1994 - 95	..... Rs. 6,00,000-00
TOTAL .....	... <u>Rs.30,00,000/-</u>
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10: MASS MOBILISATION CAMPAIGN FOR SAEP

The National Adult Education Programme was launched on 2nd October 1978, in the State of Goa with a view to putting an end to the educational deprivation of adult illiterates in 15-35 age group and to enable them to develop their full potentiality. The programme has been in operation for more than 10 years. It was proposed to cover 1,10,500 illiterates in the age group 15-35 under NAEP in the State of Goa. But so far, during the period from 1978-79 to 1988-89, 96166 illiterates enrolled under NAEP only 37614 were made literate by opening 4683 Adult Education Centres. The programme of NAEP did not show any satisfactory progress and it was expected as such therefore State Literacy Mission has been established since May 1989, on the recommendation of Government of India, to eradicate illiteracy imparting functional literacy and developing awareness amongst the literate population in the age-group of 15-35. It is proposed to cover 1,13,000 illiterate adults during the VIIIth Five Year Plan period under different literacy programmes viz. Mass Programme of Functional Literacy; State Adult Education Programme; Rural Functional Literacy Programme and Non-Formal Education and Door to Door Literacy Programme.

To bring about a qualitative change in the existing literacy programme, it is better to deal with the problems of a large uncovered gap as exists at present. In view of the paucity of resources, the only way to bridge this uncovered gap is to enlarge the base of the existing MPFL by going in for a 'Mass Mobilisation and Campaign' in the following manner.

1. Identifying the specific areas of operation and entrusting such areas as may be operationally convenient to voluntary organisations and voluntary workers.
2. Identifying the needs of publicity for spreading the message of literacy and for environment building.
3. Identifying the training needs.

4. Identifying the needs of teaching/learning materials.
5. Organising series of functions at the National, State, District and Block level to accord public recognition to such voluntary agencies as have given an outstanding account of themselves.

It is, therefore, planned to undertake the following motivational activities for Mass Mobilisation and Campaign to achieve the objectives of State Literacy Mission. In order to implement the above schemes, it is proposed to make a provision as indicated below for the year 1989-90 and also for the years 1990-95.

Programme Cost for the year 1989-90.

1. Posters in different languages for publicity.	Rs.50,000-00
2. Conducting Panchayat/Town and Municipal Council Meetings	25,000-00
3. Holding of Seminars for Rotary Clubs, Lions Clubs, Jaycees, Social Organisations, Voluntary Agencies, etc.	25,000-00
4. Holding of Meetings/Seminars for University & Colleges, NSS Volunteers, NCC, Non-NSS and Higher Secondary Students	40,000-00
5. Inviting different Developmental Functionaries for publicity	10,000-00
6. Conducting of Survey for identification of learners	1,00,000-00
7. Wall writings	10,000-00
8. Other contingent expenditure	20,000-00
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Programme Cost -----	2,80,000-00
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Total provision of Rs.14.00 lakhs is proposed during the VIIIth Five Year Plan Period (1990-95)

11. RURAL FUNCTIONAL LITERACY PROJECT

Under this centrally sponsored scheme, Govt. of India, Ministry of Human Resource Development, sanctions grants on 100% basis for the project of Adult Education Centres. As part of the scheme at Sr. No. 1 comprising of 2500 centres during the VIII Five Year Plan, will form the project under



Rural Functional Literacy Project as mentioned under that scheme at Sr. No.1. The targets are as given therein and the expenditure break-up is also indicated at the end of that scheme. It works out to be Rs.1,29,85,000-00 and this demand will be placed with Government of India.

12. ESTABLISHMENT OF JAN SHIKSHAN NILAYAM UNDER RFLP

The objectives of this scheme are already delineated under Scheme No.5 under State schemes. Under the same scheme, it is proposed that every year 6 JSNs will be opened under RFLP with 100% assistance from Government of India.

The total estimated outlay under this Central Scheme is Rs.2,51,000-00 for VIII Five Year Plan.

13. STRENGTHENING OF ADMINISTRATIVE STRUCTURE UNDER RFLP

Government of India, Ministry of Human Resource Development had informed that there had been considerable expansion of National Adult Education Programme in all the States but there has been no revision of the staffing pattern since the introduction of the scheme in 1978. Consequent to the expansion of the programme and with the launching of the National Literacy Mission, the Govt. of India (Department of Education) has decided to revise and to sanction additional staff both at the State and the District level for smooth and effective implementation of the programme.

The states have been categorised on the basis of the size of Adult Education Programme being run by them and the State of Goa is placed in Category 'D'.

Accordingly this State is entitled for the following staff:-

At the Headquarters:-

<u>Name of the Post</u>	<u>No. of Posts</u>	<u>Scale of Pay</u>	<u>Expenditure for</u>	
			<u>1980-90</u>	<u>1990-91</u>
1. Dy. Director	1	Rs. 3000-5000	Rs. 29,330	Rs. 50,500
2. Asst. Director	1	Rs. 3000- <del>5000</del>	Rs. 20,330	Rs. 50,500
3. Office Supdt.	1	Rs. 1640-2660	Rs. 16,490	Rs. 28,400

4. Accountant	1	Rs.1400-2300	Rs.13,620	Rs.23,500
5. Head Clerk	1	Rs.1400-2300	Rs.13,630	Rs.23,500
6. Programme Asstt.	1	Rs.1400-2300	Rs.13,630	Rs.23,500
7. Junior Steno.	1	Rs.1200-2040	Rs.11,810	Rs.20,400
8. LDC/Typist	1	Rs. 950-1500	Rs. 9,560	Rs.16,500
9. Machine Operator	1	Rs. 750-940	Rs. 7,400	Rs.12,800
10. Peon	1	Rs. 750-940	Rs. 7,400	Rs.12,800
11. Driver	1	Rs. 950-1400	Rs. 9,560	Rs.16,400

At the District Level:-

12. Dist A.E. Officer	1	Rs.2000-3500	Rs.19,780	Rs.34,000
13. Stat. Assistant	1	Rs.1400-2300	Rs.13,620	Rs.23,500
14. Programme Asstt.	1	Rs.1400-2300	Rs.13,620	Rs.23,500
15. L.D.C.	1	Rs. 950-1500	Rs. 9,560	Rs.16,500
16. Peon	1	Rs. 750-940	Rs. 7,410	Rs.12,800

Total:-	.....	Rs.2,25,730	3,80,100
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The statement showing accounts of grants for 1989-90 and the estimated grants for the year 1990-91 under the schemes for implementation of Adult Education Programme is already submitted to the Ministry of Human Resource Development, Department of Education Govt. of India, New Delhi, vide this office letter No. 156-48-89-AE/457 dated 1st August, 1989, xxxxxxxxxx to kindly sanction the grants under this scheme.

The expenditure on office expenses, T.A. & D.A. P.O.L., Medical Reimbursement is to be borne by the State Government. Hence the provision of Rs.1,05,000/- is required.

1. Office Expenses	Rs.50,000
2. T.A./D.A.	Rs.25,000
3. Medical Reimbursement, etc.	Rs.10,000
4. P.O.L.	Rs.20,000
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	Rs. 1,05,000
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A total provision proposed during the Eighth Five Year Plan (1990-95) is Rs.20.00 lakhs.

14. INCENTIVE GRANTS FOR ADULT FEMALE LITERACY UNDER R.F.L.P.

This is a scheme sponsored by Government of India, on 100% basis to promote literacy among adult female illiterates in rural areas. Under this scheme, incentives are to be given on the lines as mentioned under the scheme at Sr.No.2. The incentives include: monetary incentives to the Part-Time Instructors, purchase of sewing machines for adult education centres, supply of blankets, etc.

It is proposed to make an outlay of Rs.2.25 lakhs for this scheme during VIII Five Year Plan.

15. ENVIRONMENTAL EDUCATION IN SCHOOLS

This scheme introduced by Government of India is a new central scheme duly approved by Govt. of India for implementation in 1988-89 and onwards during the Seventh Plan Period. The centrally sponsored scheme for environmental education in schools will be implemented through Directorate of Adult Education in the states and the voluntary agencies having expertise and interest in environmental education.

The scheme is based on the perception that a concept area having uniform eco-system would have similar environmental concerns and therefore such an area can form the unit for designing one set of programme for implementation in the schools and the community in that area. Each such compact area would constitute of Project for the purpose of this scheme. Uniformity in geographical formation/features, crops grown, rainfall and plant life would indicate the area that should be needed for a project. It is intended to have about 100 such projects in the Country by 1990.

Designing and implementation of an appropriate programme for environmental education to education will require continuing inter-action between the experts in environment teachers of educational administration to bring various experts and agencies together with a sustained effort. Continuing efforts would be required for this purpose, and assistance will be extended under this scheme to states for

setting up a cell in the Directorate of Adult Education. This Cell will plan, coordinate and monitor the activities proposed to be taken under this scheme.

Therefore, the staff proposed under this scheme will be doing the work which is specified along. It may be stated that at present there is not a single person appointed in this Directorate to carry out any activity under environmental education.

Under this scheme, it is proposed to set up a cell in the Directorate of Adult Education for planning, coordinating and monitoring the activities proposed to be taken up under this scheme. Under this scheme, Government has approved 11 posts. F.D. has given concurrence for the same and issued necessary order No.156-113-88-AE dated 25-5-1989.

Since 100 percent expenditure on salaries would be met from the centrally sponsored schemes, there would not be any financial liability for the State Government. The said posts are purely temporary and incumbents will continue as long as the scheme exists. The posts created are based on staff pattern stipulated by Government of India.

Following posts are created at State Level Cell:-

A. Name of the Post	No. of Posts	Scale of Pay	Expenditure 1989-90
1. Environmental Education Officer	1	Rs.3000-4500	Rs.33,600-00
2. Asst.Project Officer	1	Rs.2000-3500	Rs.22,600-00
3. Stenographer	1	Rs.1200-2040	Rs.13,510-00
4. L.D.C.	1	Rs. 950-1500	Rs.11,510-00
5. Peon	1	Rs. 750-940	Rs. 8,500-00
Total .....			Rs.89,210-00

The expenditure towards pay and allowances of the 11 posts from 1989-90 to 1995-96 is as follows:

1989-90	Rs. 95,000-00
1990-91	Rs. 1,10,000-00
1991-92	Rs. 1,25,000-00
1992-93	Rs. 1,50,000-00
1993-94	Rs. 1,55,000-00
1994-95	Rs. 1,75,000-00
1995-96	Rs. 1,95,000-00
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Total	Rs.10,05,000-00
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It is observed from the minutes of the meeting of Education Secretaries convened recently in New Delhi, the point regarding continuation of assistance under the centrally sponsored schemes in the VIII Five Year Plan was discussed and every State has opined that in order to have proper implementation of National Policy of Education, the central assistance for the various schemes would continue during the VIII Five Year Plan as well. Looking at the schemes of Environmental Orientation to school education, we find that plenty of work is required to be done to have continuing programme, especially in the Primary and Upper Primary schools for determining the modifications required to transact teaching/learning programmes in schools in the project in the context of local environment. This will require longer period than the remaining two years of the Seventh Five Year Plan and it can therefore be assumed that the assistance may continue even during the Eighth Five Year Plan. The statement showing accounts of grants to be released for 1989-90 for the said posts is already submitted to the Ministry of Human Resource Development, Department of Education, Govt. of India New Delhi, vide this office letter No.156-113-85-AE/156 dated 1/8/1989 and requested to sanction grants at an early date. The project as suggested by Govt. of India would be taken only on approval of the posts as at present there is no staff especially designated for the Environmental Education. The expenditure on office expenses, T.A.&D.A, POL & Medical reimbursement is to be borne by State Govt. Hence a provision of Rs.1,05,000/- is needed as detailed below:

Office Expenses	Rs.50,000/-
TA/DA	Rs.25,000/-
Medical Reimbursement	Rs.10,000/-
P.O.L	Rs.20,000/-
TOTAL	Rs. 1,05,000/-

GOA COLLEGE OF ART, PANAJIDRAFT VIII<sup>th</sup> FIVE YEAR PLAN(1990-95) AND ANNUAL PLAN(1991-92)1. Strengthening of Existing courses:

Goa College of Art was started in 1972 under Kala Academy. Subsequently, from 1983, Government of Goa has taken over and now it is a Government College, affiliated to Goa University. The College runs a five year degree course in Fine Art, with an intake of 40 students. First year of the course is common and the second year onwards they go for specialisation in Painting or Applied Art. The space available at the College is inadequate, number of studios available as well as equipment and staff existing are not sufficient, Extension of the college building is going on. It is proposed to get the extension work completed during the VIII<sup>th</sup> Five Year Plan and necessary studios, Library, Lecture Halls, etc. fully equipped for the need of the Bachelors Course. It is proposed to spend an amount of Rs.100.00 Lakhs for this purpose during the VIII<sup>th</sup> Five Year Plan. A provision of Rs.20.00 Lakhs has been made for the Annual Plan 1991-92.

2. Starting of Masters Degree Course in Fine Art:

It is proposed to start a two years Post Graduate Course in Fine Art with an intake of 5 students. The course will be affiliated to the Goa University. To run the Master Course, additional space, equipments and staff will be required. It is proposed to spend an amount of Rs.30.00 Lakhs for this scheme during the VIII<sup>th</sup> Five Year Plan. A provision of Rs.9.00 Lakhs has been made for the Annual Plan 1991-92.

3. Starting of new Courses like Interior Department, Screen Printing, Photography, etc.

It is proposed to start new courses like Interior Decoration, Screen Printing, Photography, etc. Such courses will be very useful to the students and would help them in securing better jobs. For such courses, additional studios, equipment and staff will be required. It is proposed to spend an amount of Rs.10.00 Lakhs for this purpose during the VIII<sup>th</sup> Five Year Plan. A provision of Rs.2.00 Lakhs has been made for the Annual Plan 1991-92.

DRAFT EIGHTH FIVE YEAR PLAN (1990-95) AND ANNUAL  
PLAN 1991-92.

DIRECTORATE OF TECHNICAL EDUCATION, PANAJI - GOA

(I) ON GOING SCHEMES

(i) Strengthening of Directorate of Technical Education/  
Board of Technical Examinations :

This Directorate is functioning since 1986 and the Board of Technical Examinations since 1987. The expenditure on various activities, such as, payment of staff, appointment of Examiners, paper setting, printing of papers, conduct of examinations, assessment, declaration of results, issue of mark sheets, passing of remuneration bills and conduct of various meetings for curriculum development, change of syllabus, change of curriculum, etc. will be continued during the Eighth Plan 1990-95. The Board activities will reach to its maximum this year, as progressively we are taking up the examinations of all six semesters. therefore, the Directorate and the Board is being strengthened by adding staff members, some additional equipments, stationary, etc. It is also proposed to construct a separate building for this Directorate. A provision of Rs.200.00 lakhs is made towards this in the Eighth Five Year Plan 1990-95, out of which Rs.50.00 lakhs for capital expenditure. An amount of Rs. 20.00 lakhs has been earmarked for the annual Plan 1991-92 of which Rs.1.00 lakh for capital expenditure. Under the above scheme, the following sub-schemes will be operated during the VIIIth Five Year Plan 1990-95.

- (a) Building for Directorate of Technical Education
- (b) Establishment of curriculum Development Cell
- (c) Development of Question Bank
- (d) Multi Point Entry and Credit System
- (e) Establishment of Cell for Manpower Requirement, Information and Training and Placement.
- (f) Short Term Courses.

(ii) Payment of grants to Private Polytechnics :

As per the standard practice and approved pattern, grants are paid to two private Polytechnics, namely, Agnel Polytechnic at Verna and Institute of Ship-building Technology at Vasco.

In order to meet their recurring expenses towards staff and consumables, an amount of Rs. 200.00 lakhs for both the Institutions is required for meeting their maintenance expenses, which includes the expenses towards construction of Building, purchase of equipment and other Recurring expenses of both the Institutes including the new course to be started. An amount of Rs. 200.00 lakhs is provided under the above scheme in the VIIIth Five Year Plan 1990-95. Provision of Rs.40.00 lakhs has been earmarked for the annual plan 1991-92.

(II) NEW SCHEMES

(i) Institute of Catering Technology & Hotel Management :

It is proposed to start an Institute of Catering Technology & Hotel Management to prepare the students at Diploma level and also short term Certificate Courses required by the Hotel Industries of Goa. There is a large demand for such trained persons because of increase in Tourism Industry. It is expected that this demand will increase to four to five times in the next 10 years. Therefore, the existing facilities by way of an Institute at Porvorim under Central Government control will not be sufficient. A separate Institute admitting Goan students and under the control of Goa Government will be started making use of some of the facilities of Home Science College, which is under construction and situated in Panaji. The sum of Rs.5.00 lakhs is provided in the VIIIth Five Year Plan 1990-95. <sup>A which Rs.1.00 for Cap. Exp.</sup> A provision of Rs.1.00 lakh is made for the annual plan 1991-92.

(ii) Establishment of Vocational Training Centre :

Government is keen to bring Electronic Industry in Goa and Government have marked Verna plateau as Electronic City for this purpose. It is proposed to start a Vocational Training Centre for training the Diploma Holders for the Post Diploma Training in various branches of Electronic Industry. For this, German Government and Electronic Department of Government of India have collaborated and under that scheme, the centre will be opened in Goa State. An amount of Rs.5.00 lakhs have been provided, in the VIIIth Five Year Plan 1990-95 out of which, Rs. 1.00 lakh is for capital expenditure. A provision of Rs.1.00 lakh has been made for the annual plan 1991-92, (under capital content.)



(iii) World Bank Assistance for Strengthening Technician Education in Goa State :

Under this scheme, World Bank is giving soft loan for strengthening of Technician Education in Goa State. A Budget provision has to be made and 70% of that amount will be reimbursed by the World Bank. The scheme is to be implemented in the VIIIth Five Year Plan, starting from 1991-92 to 1996-97 plus further extended to additional two years for spill over works. The total estimated cost of the scheme works out to Rs.1500.00 lakhs, out of which, 30% is the State share i.e. Rs.450.00 lakhs and the balance amount of Rs.1050.00 lakhs will be received from the World Bank as loan reimbursing the expenses done by State from time to time. Therefore, an amount of Rs.1040.00 lakhs have been provided as per the revised outlays approved by the Government in the VIIIth Five Year Plan 1990-95, of which Rs.400.00 lakhs for capital expenditure. A provision of Rs.133.00 lakhs has been made for the annual plan 1991-92.

(iv) Cell for Vocational & Certificate Courses

It is proposed to establish a separate Cell to control, co-ordinate various teaching Institutes giving training for various vocational courses and certificate courses and conducting their examinations and certification of the same. It is proposed to establish this Cell under Directorate of Technical Education. A separate staff and physical facilities are required to be provided for the same. A provision of Rs. 50.00 Lakhs is made in the VIII Five Year Plan 1990-95 out of which, Rs. 15.00 Lakhs is earmarked for capital expenditure. A provision of Rs. 5.00 Lakhs has been made for the Annual Plan 1991-92.

2,21 2203 00 - Technical Education  
105 - Polytechnic

GOVERNMENT POLYTECHNIC, PANAJI

The Government Polytechnic, Panaji has completed twenty five years of its fruitful existence, by training technicians in Engineering in various disciplines, so far about 1900 have been trained by this Institute. All the Diploma Engineers have found fruitful employment in and outside the country. About 160 students are in the field of self employment. New Engineering Industries are coming up in the state in the VIII Five Year Plan. The Polytechnic will have to gear-up to meet the vast demand for technician in Engineering.

To meet the increased manpower demand in the state, the Government have increased the intake to the Polytechnic from the academic year 1988 to 295 as given below :-

Course	Intake capacity
1. Diploma in Civil Engineering	60
2. Diploma in Mechanical Engineering	60
3. Diploma in Electrical Engineering	30
4. Diploma in Industrial Electronics	45
5. Diploma in Fabrication Technology & Errection 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

The Mining and Mine Suryeying Course has been transfered to Bicholim Polytechnic which has started functioning as a separate Polytechnic since 1986, as per the scheme included in VIIth Five Year Plan.

During the VIIIth Five year plan, it is proposed to consolidate all the Diploma Courses and the post Diploma Course which have already been established. The Scheme-wise details and provisions are given :-

.....

SCHEME -I Development of Government Polytechnic:- With the establishment of the Board of Technical Examination, Goa state the Polytechnic is affiliated to the Goa Board since 1988. The Board of Technical Examination Goa state have completely revised the curriculum for all the courses presently run by this Polytechnic. ~~This~~ all the courses have been designed on semester pattern and some of the courses are designed on sandwich pattern.

The intake capacity to the Polytechnic has been increased from the present 215 to 295 from the academic year 1988.

As per the approval from the Government of India, the staff structure of the entire Polytechnic has already been revised in accordance with the Madan Committee report. Accordingly the lowest post in teaching will be that of a Lecturer and the post of Asstt. Lecturer are required to be abolished. Also new post of senior lecturer are required to be created. The detailed proposal for creation of the teaching posts are under the consideration of the Government. To meet the requirement of the new curriculum for training in 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.

Because of the above mentioned reasons, to meet the expenditure on salaries, increased equipment and machinery for the laboratories and to meet the expenditure on scholarships and stipend for the students who are on training under sandwich pattern, a provision of Rs. 89.00 lakhs has been made during the VIII five year plan.

Proposed outlay for the Annual Plan 1991-92 - Rs.16.75 lakhs.

SCHEME II : Expansion of Govt. Polytechnic Women's wing :

The Government of India, have approved the introduction of the following three diploma courses in the women's wing of the Government Polytechnic, Panaji.

<u>Name of the Course</u>	<u>Intake capacity</u>
1. Instrumentation Technology	20
2. Architectural Assistanship	20
3. Costume Design and Dress making	20

The Government of India have approved the staff for the above courses as per the Madan Committee report. The Course of Instrumentation has already been started from the year, 1983 and the other two courses are proposed to be started during the VIIIth five year plan period.

To meet the expenditure on equipment and machinery as well as on the salary of the staff, Library and honorarium to visiting Experts, an amount of Rs. 20 lakhs has been provided in the plan.

Proposed outlay for the annual plan 1991-92 -Rs. 3.50 lakhs.

SCHEME III : Development of Library and Book Bank :- <sup>The</sup>

purpose of the scheme is to have an up to date Library and to provide to the needy and deserving students, a set of books under the scheme of Book bank. In the VIIIth five year plan, it is proposed to cover 50% of the students under the book bank scheme. A provision of Rs. 4 lakhs is proposed during the VIIIth five year plan for the scheme.

Proposed outlay for the annual plan 1991-92 - Rs. 0.50 lakhs.

SCHEME IV : Development of new courses/Industrial Electronics

The course of Industrial Electronics has been revised recently and the intake to the course has been increased from 20 per annum to 45 per annum. Because of this one additional equipments and tools and staff has been provided to consolidate purposes. To meet the expenditure a provision of Rs. 4 lakhs has been made in VIIIth five year plan. It is proposed to transfer the scheme to non-plan in the middle of the VIIIth five year plan.

Proposed outlay for the annual plan 1991-92 <sup>Rs.</sup> 1.20 lakhs

SCHEME V: Special quality Improvement Programme of Audio Visual

Cell :- To upgrade the knowledge and to impart new skills to the staff in Education Technology, it is necessary to depute some staff for training in T.T.T.I.'s, Industries and Universities. It is also proposed to consolidate the Learning Resource Centre and the Audio Visual cell in the Institute for effective teaching and learning. Under the scheme multimedia learning packages, Educational films, video tapes will have to be purchased and/or produced in the Institute. A provision of Rs. 4.00 lakhs has been made for this scheme.

Proposed outlay for the annual plan 1991-92 -Rs. 0.80 lakhs.

SCHEME VI : Starting of Degree Courses and post Diploma

Courses for Diploma Holder :- A course of post Diploma in Computer Application has been started from the year, 1987-88 with an intake of 15 students to enable the trainees to have knowledge of computer application in their profession.

During the VIIIth five year plan, it is proposed to consolidate the post Diploma Courses in Computer Application and increase the present intake from 15 to 40.

To meet the demands of the diploma holders to increase their qualification and as a part of continuing Education

it is proposed to start at the Government Polytechnic, Panaji the following Degree Courses for the Diploma holders:

1. Degree Course in Fabrication Technology & Erection Engineering.
2. Degree Course in Industrial Electronics
3. Degree Course in Structural Engineering.

The intake of all the above courses is proposed to be 20. The existing facilities in the Polytechnics viz the laboratories, Library and playground will be used for running the above courses for optimization of the resources.

It is also proposed to introduce post Diploma Course in emerging fields during the VIIIth plan period such as

- a) Environmental Engineering
- b) Medical Electronics
- c) Control Engineering .

Because of the above mentioned reasons a provision of Rs. 37.00 lakhs has been made for this scheme.

Proposed outlay for the annual plan 1991-92 - Rs. 7.00 lakhs.

SCHEME VII : DEVELOPMENT OF BICHOLIM POLYTECHNIC : The course of Mining and Mine Surveying was shifted to Bicholim to avoid congestion in the Government Polytechnic, Panaji as per recommendations of W.R.C. subsequently proposals were made for establishment of full fledged Polytechnic at Bicholim and the approval of the A.I.C.T.E. was received for the establishment of Government Polytechnic Bicholim on 5th February, 1987. The approval has been received to conduct the following courses with intake as shown.

<u>Name of the course</u>	<u>Intake capacity</u>
1. Mining and Mine Surveying	40
2. Mechanical Engineering	40

A.I.C.T.E. has also approved the following physical and other instructional facilities for the establishment of the Polytechnic to conduct the above courses.

a) Buildings, Boy's Hostel for 180 capacity, staff quarters, Equipment, Transport (Bus and Jeep), Audio Visual Aids, Library etc., The Government of India have also approved the staffing pattern for the above course as per the Madan Committee Report. In the VIIIth five year plan, the course of Mechanical Engineering as approved by A.I.C.T.E. will be started. It is proposed to start the third course viz the Diploma Course in Metallurgy in the VIIIth five year plan.

In this scheme upto date library will be built for all the courses to be developed at Bicholim and 50% of the students will be covered for giving a set of books under book bank scheme as per the policy of Government of India. To meet the expenditure towards salaries and allowances for the regular staff, contingencies and the purchasing of teaching aid, materials and equipment a provision of Rs. 75.00 lakhs is made under this scheme.

Proposed outlay for the annual plan 1991-92 is Rs.15.45 lakhs.

SCHEME VIII DEVELOPMENT OF PHYSICAL FACILITIES (BUILDING & PLAY GROUND)

A) Because of the increased intake to the Polytechnic, the total strength of the students in the Polytechnic is estimated to increase by approximately 250. As a result of starting new courses in the Women's wing, the strength of the Polytechnic will further increase by 120. And because of the proposed degree course the total strength of the students is estimated to increase further by 240.

Because of this increase in strength of students and additional requirements of Laboratories and classrooms, which are necessiated because of the revised curriculum, the following constructional activities have already been proposed to the Government.

1. Building for the Women's wing for the Govt. Polytechnic estimated cost of Rs. 1,11,44,400/-
2. Severage system to Govt. Polytechnic campus estimated cost of Rs. 10,64,400/-
3. Construction of Foundry shop and Extension to work shop estimated cost of Rs. 4,64,200/-
4. Annexure to the existing Fabrication shop estimated cost of Rs. 8,95,525/-
5. Construction of the ~~blocks~~ of "D" type quarters and "E" type quarters estimated cost of Rs. 24 lakhs.
6. Construction of Education Centre (L.R.C.) estimated cost of Rs. 22,69,700/-

In addition it is proposed to construct additional class rooms, buildings for Gymkhana, students common rooms for boy's and Girl's and a few more residential staff quarters and another hostel. A provision of Rs. 200 ~~lakhs~~ has been made in the VIIIth five year plan for the above construction activities.

XI-C-6

(B) A land measuring 3.5 hectares has already been acquired by the Department at Bicholim for the construction of building for the Bicholim Polytechnic. The first phase of the construction is in full swing which includes the construction of the Boy's hostel in addition to the laboratories and administrative blocks. A provision of Rs. 100 lakhs has been made in the VIIIth five year plan to construct additional laboratories, library and staff quarters.

Proposed outlay for the annual plan 1991-92 is Rs. 85 lakhs.

The total provision for the VIIIth five year plan 1990-95 and for the annual plan 1991-92 in respect of Govt. Polytechnic, Panaji and Government Polytechnic, Bicholim is as under;

	<u>Total</u>	<u>Capital content</u>	<u>Revenue content</u>
1990-95	533 lakhs	300 lakhs	233 lakhs
1991-92	130.50 lakhs	85 lakhs	45.50 lakhs

STATEMENT SHOWING THE SCHEMES TO BE TAKEN UP DURING  
VIII<sup>TH</sup> FIVE YEAR PLAN AND 1990-91 to 1994-95 AND  
ANNUAL PLAN 1991-92

Name of the Department: Goa Engineering College, <sup>F</sup> Farmagudi.

(A) Budget Head: 2203 - Technical Education  
112 - Engineering/Technical Colleges &  
Institutes.

Name of Development Programme/Schemes development of Engineering  
College.

(A) (Continuing Scheme)

Outlay for VII<sup>th</sup> F.Y.P.  
1985-86 to 1989-90

Outlay required for VIII<sup>th</sup> F.Y.P.  
1990-91 to 1994-95

<u>Approved</u>		<u>Actual</u>		90-91	91-92	92-93	93-94	94-95	Total
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	C - R
-	50.00	-	26.68	-	22.00	17.00	17.00	17.00	---

Total

Cap.	Rev.
-	90.00

Details of the Scheme indicating achievements during  
VII<sup>th</sup> F.Y.P., Objectives of the Scheme, Target and cost benefit  
ratio of the Scheme :- Due to often change of policies of the  
affiliating University, to keep pace with industrial development  
and due to introduction of Post Graduate Courses and Computer  
Courses, increase in teaching and non-teaching staff is essential  
as recommended by ACTE/University. So also operation &  
maintenance staff and staff for Hostel to be strengthened.

Additional staff components required with VIII<sup>th</sup> F.Y.P. and its  
cost yearwise:- 91 posts have been proposed during the VIII<sup>th</sup>  
F.Y.P. out of which 22 posts have already been created and likely  
to be filled during the current Five Year Plan. ~~XXXXXX~~ An outlay  
of Rs. 70.00 lakhs is proposed during F.Y.P. towards Salaries  
Travel expenses etc.

Additional Machinery, equipments, furniture, fittings etc. during  
VIII<sup>th</sup> F.Y.P. and its cost yearwise:- Due to requirements of 91  
posts additional equipments, furniture and fittings etc, are  
required to be provided to the staff. An outlay of Rs.15.00 lakhs  
is proposed during VIII<sup>th</sup> F.Y.P. for the purpose of Office Furniture etc.



- 4) Additional building/renovation of buildings etc. required during VIIIth F.Y.P. and its cost yearwise:- NIL
- 5) Approved outlay and anticipated expenditure for 90-91 is Rs. 13.80 lakhs and proposed outlay for 91-92 is Rs. 1700 lakhs.

II Name of the Development Programme/Scheme: Development of Library and Book Bank

<u>Outlay for VIIth F.Y.P.</u>	<u>Outlay required for VIIIth F.Y.</u>
<u>1985-86 to 1989-90</u>	<u>1990-91 to 1994-95</u>

<u>Approved</u>	<u>Actual</u>	90-91	91-92	92-93	93-94	94-95	Tot.
C. R.	C. R.	C - R	C - R	C - R	C - R	C - R	C
- 5.00	- 18.84 Books						
		- 10.00	- 10.00	- 10.00	- 10.00	- 10.00	- 10.00
		Journals					
		- 2.5	- 2.5	- 2.5	- 2.5	- 2.5	- 10.00

- 1) Brief write up of the Scheme indicating achievements during VIIIth Five year Plan, Objectives of the Scheme, Target and cost benefit ratio of the Scheme:- An amount of Rs. 18.84 lakhs have been spent for the purpose of Text books, Journals and books for general Library. With the construction of new library it is proposed to equip library with latest specificat Micro-film sections, computer facility. Engineering books are quite costly and purchase of books are beyond the reach of poor and deserving students. So also reference books, Test books, National and International Journals are purchased under the scheme for the Undergraduate & Post Graduate Course, 9365 sets of Text books have been purchased under the scheme and a total No. of 265 students have been connected under the Book Bank Scheme. It is proposed to cover 60% of the students by the end of VII F.Y.P.

- 2) Additional staff components required for the VIIIth F.Y.P. and its cost yearwise: Proposed for new posts has been included in the Scheme No. I.
- 3) Additional machinery, equipments, furniture, fittings etc. Required during VIIIth F.Y.P. and its cost yearwise:- As per specifications, furniture and fittings are to be purchased on 20% of the total provision.
- 4) Additional Buildings/ renovation of buildings etc. required VIIIth F.Y.P. and its cost yearwise:- A separate Library building Proposed during VIIIth F.Y.P. is discussed in the Building The construction is in progress.

- 5) Approved Outlay and anticipated expenditure for 90-91 is Rs.12.50 and proposed outlay for 91-92 is Rs.12.50 lakhs.

I Name of the Development Programme/Scheme:- Quality Improvement Programme:-

<u>Outlay for VIIth F.Y.P.</u>		<u>Outlay required for VIIIth F.Y.P.</u>						
<u>1985-86 to 1989-90</u>		<u>1990-91 to 1994-95</u>						
<u>Approved</u>	<u>Actual</u>	<u>90-91</u>	<u>91-92</u>	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>	<u>Total</u>	
C. R.	C. R.	C - R	C - R	C - R	C - R	C - R	C - R	
- 5.00	- 3.10	- 1.00	- 0.30	- 0.50	- 0.50	- 0.50	- 2.80	

- 1) Brief write-up of the scheme indicating achievements during VIIth F.Y.P., objectives of the Scheme, target and cost-benefit ratio of the Scheme:- Opportunity to the teaching staff to improve their qualifications in order to improve their teaching and instructional facilities and keep in pace with the latest development in the field of Engineering. During the VIIth Five Year Plan, seven staff members have been deputed under the scheme for completing Ph.D./ Master's Degree.

Great stress have been laid by A.I.C. T.E. on the quality of technical staff teachers. Due to poor response of the qualified Engineers in teaching field, teaching staffs are inducted at a lower level and encouraged to improve their qualifications. This helps the institute to retain the highly qualified staff.

All the eligible staff members on regular basis will be deputed under the scheme in a phased manner at the rate of 2 or 3 per year.

- 2) Additional staff components required the VIIIth F.Y.P. and its cost yearwise: Nil

- 3) Additional machinery, furniture, equipments, fittings etc. required during VIIIth F.Y.P. and its cost yearwise:- NIL

- 34) Additional Buildings/renovation of Buildings etc. required during VIIIth F.Y.P. and its cost yearwise: NIL

- 5) Approved outlay and anticipated expenditure of 90-91 is Rs.0.30 lakhs and proposed outlay for 91-92 is Rs. 0.30 lakhs.

IV Name of the Development Programme/Scheme: Starting of Sandwich/ Diversified Courses:

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Approved		Actual		90-91	91-92	92-93	93-94	94-95	Total
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	C - R
-	40.00	-	7.59	-0.10	-0.10	-0.10	-0.10	-0.10	-0.50

- 1) Brief write-up of the scheme indicating achievements during VIIth Five Year Plan, objectives of the Scheme, Target and cost-benefit ratio of the scheme: Present day requirement of the industry is narrower. Specialisation in diversified fields like Production Engineering. Sandwich Courses are proposed to be started during VIIIth F.Y.P.
  - 2) Additional Staff components required for the VIIIth F.Y.P. and its cost yearwise: NIL
  - 3) Additional Machinery, equipments, furniture and fittings etc. required during VIIIth F.Y.P.
  - 4) Additional buildings/ renovations of Buildings etc required during VIIIth F.Y.P. and its cost yearwise:- NIL
  - 5) Approved Outlay and anticipated expenditure for 90-91 is Rs.0.25 lakhs and proposed outlay for 91-92 is Rs.0.10 lakhs.
- V) Name of the Development Programme/Scheme: Starting of Parttime Degree Courses.

<u>Outlay for VIIth F.Y.P.</u>				<u>Outlay required for VIIIth F.Y.P.</u>					
1985-86		to 1989-90		1990-91	to 1994-95				
Approved	Actual	90-91	91-92	92-93	93-94	94-95	Total		
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	
-	5.00	-	0.18	-0.10	-0.05	-0.05	-0.10	-0.10	-0.50

- 1) Brief write-up for the Scheme indicating achievements during VIIth Five Year Plan, Objectives of the Scheme, Target and cost-benefit ratio of the scheme: There are number of diploma holders serving in the Govt. Dept. or Private Industries who desire to improve their qualifications. To meet their requirements, it is proposed to start part-time degree course in various branches of Engineering, with an intake of students (20) for various branches of Engineering, though the proposal is already approved by the Govt. of India, it could not be started for want of approval from the affiliating University.

Starting of these courses will give them an opportunity to earn a Degree in Engineering while working.

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Additional Staff Components required during the VIIIth F.Y.P. and its cost yearwise:- Expert faculty would be invited to give lectures on subjects. A provision of 0.50 lakhs is proposed towards remuneration to be paid. However, extra staff will be needed separately if course is started. Token provision is made.

Additional, machinery, equipments, furniture and fittings etc. during VIIIth F.y.P. and its cost yearwise:- NIL

Additional buildings/renovation of Buildings etc. required during VIIIth F.Y.P and its cost yearwise: NIL

Approved outlay and anticipated expenditure of 90-91 is Rs.0.05 lakhs and proposed outlay for 91-92 is Rs. 0.05 lakhs.

Name of the Development/Programme/Scheme: Modernisation of Laboratories and workshop.

<u>Outlay for VIIth F.Y.P.</u>				<u>Outlay required for VIIIth F.Y.P.</u>					
1985-86 to 1989-90				1990-91 to 1994-95					
<u>Approved</u>		<u>Actual</u>		90-91	91-92	92-93	93-94	94-95	Total
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	C - R
-	-	-	17.13	- 0.10	- 0.05	- 0.05	- 0.05	- 0.05	- 0.30

Brief write-up of the scheme indicating achievements during VIIth Five Year Plan, Objectives of the Scheme, Target and cost-benefit of the scheme: This scheme was introduced by Govt. of India to keep the equipments for Mechanical, Civil, Electronics and Telecommunication and Electrical Laboratories to provide better service to the students in conducting practicles. So far we have received following grants in VII Plan: Civil 10.00, Computer 7.5, Electrical 10.00, Electronics & Telecommunication 10.00, Mechanical 55, Library 5.00.

Additional Staf Components required during VIIIth F.Y.P. and its cost yearwise: NIL

Additional Machinery, equipments, furniture, fittings etc required during VIIIth F.Y.P. and its cost yearwise: Proposed outlay of Rs. 0.40 lakhs is to operate the Schme under the States Budget as Govt. of India is assisting the Schme by way of direct Central Assistance.

Additional buildings/renovation of buildings etc. required during VIIIth F.Y.P and its cost yearwise:- NIL

Control as stated of Rs. 53.00 lakhs has

VII Name of the Development Programme/Scheme: Com puter facility

<u>Outlay for VIIth F.Y.P.</u>				<u>Outlay for VIIIth F.Y.P. required</u>					
<u>1985-86 to 1989-90</u>				<u>1990-91 to 1994-95</u>					
<u>Approved</u>		<u>Actual</u>		90-91	91-92	92-93	93-94	94-95	Total
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	C - R
-	-	-	3-47	- 3.00	- 3.00	- 2.00	- 3.00	- 3.00	- 15

- 1) Brief writeup of the scheme indicating achievements during VIIth F.Y.P., Objectives of the Scheme, target and cost-benefit ratio of the scheme:- The Scheme was introduced by Govt. of India, in order to extend the Computer facility in the institution. Two computers have been purchased under the scheme, with the assistance of Central Govt. who have provided Rs.7.00 lakhs for the purpose.
- 2) Additional Staff Components, required during VIIIth F.Y.P. and its cost yearwise:- NIL
- 3) Additional Machinery, equipments, furniture, fittings etc. required during the VIIIth F.Y.P. and its cost yearwise : Proposed outlay of Rs. 15.00 lakhs is towards operation, maintance, consolidation of Computer Facility in the college due to introduction of Computer Engineering Course.
- 4) Additional buildings/renovation of buildings etc.required during VIIIth F.Y.P. and its cost yearwise:- NIL
- 5) Approved outlay and anticipated expenditure of 90-91 is Rs.2.00 lakhs and proposed outlay for 91-92 is Rs. 3.00 lakhs.

VIII Name of the Development Programme/Scheme: Post Graduate Scheme

<u>Outlay for VIIth F.Y.P.</u>				<u>Outlay required for VIIIth F.Y.P</u>					
<u>1985-86 to 1989-90</u>				<u>1990-91 to 1994-95</u>					
<u>Approved</u>		<u>Actual</u>		90-91	91-92	92-93	93-94	94-95	T
C.	R.	C.	R.	C - R	C - R	C - R	C - R	C - R	C
-	-	-	-	- 4.00	- 3.00	- 3.00	- 3.00	- 3.00	-

- 1) Brief write-up of the Scheme indicating achievements during VI F.Y.P., Objectives of the Scheme, Target and cost-benefit of Scheme: To meet the standard of Technical Education Govt. of have approved the proposal of the College to start P.G. Cour in Civil and Machanical branches and coursed have been introd from 1986 with an intake of 10 students & 5 students respect

... 7 ...

It is also proposed to start Post Graduate courses in all the branches of the Engineering during VIIIth Five year Plan.

- 2) Additional staff components required during VIIIth F.Y.P. and its cost yearwise:- 2 Posts of Prof., 2 posts Asstt. & Supporting staff for implementation of the Course is required. An outlay of Rs.16.00 lakhs is proposed towards the payment of salaries of these staffs, scholarship to the Gate Students, Contigent charges of the P.G. Students and Remuneration to visiting expert faculty etc. Scholarship and Contigent Expenditure is approved by the Government of India guidelines.
- 3) Additional Machinery, equipments, furniture, fittings etc. required for VIIIth F.Y.P and its cost yearwise:- NIL.
- 4) Additional buildings/renovtion buildings etc. required for VIIIth F.Y.P. and its cost yearwise:- NIL
- 5) Approved outlay and anticipated expenditure of 90-91 is Rs.2.00 lakhs and proposed outlay for 91-92 is Rs. 3.00 lakhs.

Name of the Development Programme/Scheme: Starting of Computer Engineering Course.

<u>Approved</u>		<u>Actual</u>		90-91	91-92	92-93	93-94	94-95	Total
C.	R.	C.	R.	C - R	C - R	C -R	C - R	C -R	C -R
-	0.10	+	0.10	- 10.00	- 8.00	- 7.00	- 7.00	- 7.00	-39.0

- 1) Brief write-up of the Scheme indicating achievements during VIIIth Five Year Plan, Objectives of the Scheme, Target and cost-benefit ratio of the Scheme: Govt. of India, Ministry of Human Resources Development has approved the introduction of this course with an annual intake of 30 students. In addition to seven teaching posts & 15 non-teaching posts, instructional facilities like building, equipments, Library etc. have also been approved.
- 2) Additional staff components required during VIIIth Five year Plan and its cost yearwise: Govt. of India have approved the staff assistance of Seven Teaching staff posts (1 prof., 2 Asstt. Prof. & 4 Lecturers). In addition 15 Non-teaching staff is required for running the course. A total outlay of Rs.30.00 lakhs is proposed during VIIIth Five Year Plan.

...8/-

- 3) Additional Machinery, equipments, furniture, fittings etc required for VIIIth Five year Plan and its cost yearwise:-

Additional furniture is required which is to be provided. lakhs is proposed to be for the purpose of purchase during Five Year Plan.

- 4) Additional buildings/renovation of buildings etc, required during VIIIth F.Y.P. and its cost yearwise:- A separate block for Computer Engineering is proposed during the F.Y.P and is included in the scheme 'Building'.

- 5) Approved outlay and anticipated expenditure of 90-91 is Rs. 8.00 lakhs and proposed outlay for 91-92 is Rs. 8.00 lakhs.

4202 - C.D. on Education, Sports, Art and Culture

02 - Technical Education

(A) Continuing Schemes

Name of the Development Programme/Scheme: Machine, & Equipment

<u>Outlay for VIIth F.Y.P.</u>		<u>Outlay required for VIIIth F.Y.P.</u>					
<u>1985-86 to 1989-90</u>		<u>1990-91 to 1994-95</u>					
<u>Approved</u>	<u>Actual</u>	<u>90-91</u>	<u>91-92</u>	<u>92-93</u>	<u>93-94</u>	<u>94-95</u>	
C. R.	C. R.	C. R.	C - R	C - R	C - R	C - R	
30.00	75.75	27.50	27.50	27.50	27.50	27.50	

- 1) Brief-write-up of the Scheme indicating achievements during F.Y.P. of the Scheme, Objectives of the Scheme, Target and cost-benefit ratio of the Scheme : Due to starting of new electives and increase in intake of more equipments are required in the existing laboratories and for new electives to be set up. So to equip fully all the Laboratories as per equipments of syllabus of the University of Bombay/Goa.

- 2) Additional Staff Components required for the VIIIth F.Y.P. and its cost yearwise: NIL

- 3) Additional Machinery, equipments, furniture and fittings etc required during VIIIth F.Y.P. and its cost yearwise:- Additional machinery costing 100.00 lakhs is proposed to be purchased during the VIIIth Five year Plan.

- 4) Additional buildings/renovation of buildings etc, required during VIIIth F.Y.P. and its cost yearwise:- Extension of existing buildings are proposed and included in the scheme 'Buildings'.

- 5) Approved outlay and anticipated expenditure of 90-91 is Rs. 19.00 lakhs and proposed outlay for 91-92 is Rs. 27.50 lakhs

Development Programme/Scheme: 'Buildings'

Outlay for VIIth F.Y.F.

Outlay required for VIth F.Y.F.

1985-86 to 1989-90

1990-91 to 1994-95

<u>Approved</u>		<u>Actual</u>		90-91.		91-92		92-93		93-94		94-95	
C.	R.	C.	R.	C	R	C	R	C	R	C	R	C	R
70.00	-	113.12	-	40.00	-	40.00	-	30.00	-	20.00	-	20.00	-150.00

1) Brief write-up of the Scheme indicating achievements during VIIth F.Y.F., Objectives of the Scheme, Target and Cost-benefit ratio of the Scheme: Due to increase in the intake of students on account of starting of Under-Graduate & Post-Graduate Courses, more institutional buildings, hostel for students and residential buildings for staff are essential in the Campus. Instructional buildings of Civil, Mechanical, & Electrical Blocks, 4 hostels for boys and one hostel for girls and residential buildings have been completed during the VIIth F.Y.F.

2) Additional Staff components required during VIIth F.Y.F. and its cost yearwise: Proposed outlay of Rs. 150.00 lakhs is proposed to be utilised in order of priority as shown below:-

Spill over works

i) Library Building .....	Rs.36.00 lakhs
ii) Elect. & Tele. Block.....	Rs.17.00 lakhs
iii) 'E' Type Quarters .....	Rs.21.00 lakhs

New Works

i) Computer Engg. Block .....	Rs.17.00 lakhs
ii) Extension of Elect. & Tele. Blocks	Rs.17.00 lakhs
iii) Hostel for Boys (120) .....	Rs.40.00 lakhs
iv) Hostel for Girls (60).....	Rs.30.00 lakhs
v) Ext. to Civil, Elect. & Computer Block ....	Rs.46.00 lakhs
vi) C & E Type Quarters .....	Rs.
ii) Improvement of existing gutter	Rs. 1.96 lakhs
li) Const. of Internal Road for D & E Type quarters	Rs. 2.01 lakhs
ix) Disilting of existing water tank	Rs. 1.93 lakhs
x) Const. of approach road to Mech. & Civil Block	Rs. 2.00 lakhs
xi) Dispensary cum Hospital	
i) Const. of Auditorium	
ii) Two blocks of 'C' type Quarters ( 12 Flats)	
v) One block of 'E' Type quarters ( 6 Flats)	
x) Extension to existing Civil, Mechanical, Electrical & Electronics & Telecommunication Blocks.	

Approved outlay and anticipated expenditure for 90-91 is Rs.30.00 lakhs and proposed outlay for 91-92 is Rs.40.00 lakhs.



DRAFT EIGHTH FIVE YEAR PLAN (1990-95) AND ANNUAL  
PLAN 1991-92.

NAME OF THE DEPARTMENT: GOA COLLEGE OF ARCHITECTURE,  
MIRAMAR, PANAJI-GOA.

INTRODUCTION:

The Goa College of Architecture is the only Institution which is offering a Five Year Degree Course in Architecture leading to Bachelor's Degree in Architecture in the State of Goa. The College was started in the year 1982 as Department of Architecture in Goa Engineering College, Farmagudi. The Institution was given a separate entity in September 1986 as full fledged Institution. It is fully managed by the Government of Goa and is affiliated to the Goa University.

OBJECTIVES:

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 to the local talent to undertake studies in Architecture related both to the social and environmental needs of the State. Education Programme at the College is broad based to equip the student with basic skill needed for him to practice as an Architect.

MEASURES:

It was proposed to construct the College Building adjoining Art College at Altinho for which land measuring 5,000 sq.mts. was allotted by the Government. As the area being quite inadequate to meet the future developmental needs of the College, the construction work could not be taken up during the Seventh Five Year Plan. This College has to set up various Laboratories, Library, Hostel for boys and girl students for which revised proposal for allot-

ment of land already acquired by the Government at Dona Paula measuring 20,000 sa.mts. is taken up with Government. The same has been agreed by the Government. Accordingly the construction work of College building is proposed to be taken up during the 1st year of the Plan, 1990-91 on priority basis and the remaining work will be completed during the subsequent years of the Plan in Phased manner.

The following statement showing the detailed position of the fund required during the Eighth Five Year Plan under Revenue and Capital Outlay Head is exhibited below :-

Budget Head :- Demand No.14  
 2203-Technical Education,  
 112-Engg/Tech.Colleges & Institutes  
 12-Architecture College(Plan).

Capital :- 4202-Capital Outlay on Education etc  
 102-Technical Education,  
 105-Engg/Tech.Colleges & Institutes  
 09-College of Architecture(Bldg),  
 61-Major Works.

OUTLAY FOR EIGHTH FIVE YEAR PLAN(1990 - 95)

Year	Rs.in lakhs		
	Capital	Revenue	Total
1. 1990-91	10.00	20.00	30.00
2. 1991-92	30.00	20.00	50.00
3. 1992-93	35.00	20.00	55.00
4. 1993-94	35.00	20.00	55.00
5. 1994-95	30.00	20.00	50.00
Total:140.00			240.00

ANNUAL PLAN FOR THE YEAR 1991 - 92

	(Rs.in lakhs)		
<u>Year</u>	<u>Capital</u>	<u>Revenue</u>	<u>Total</u>
1991 - 92	30.00	20.00	50.00

Justification for Annual Plan on Capital Outlay :

The proposed 25% of the total expenditure on Capital Works will not be materialised during the first Phase of the Plan i.e. 1990-91 pending finalisation of the design for Architecture College. Hence provision is restricted only to the extent of work proposed to be undertaken during the year.

Justification for Revenue Expenditure :

The proposed expenditure is curtailed on account of transfer of expenditure of salaries of the staff on Non-Plan side. Hence actual requirements of expenditure towards development of Library, Laboratory, etc. is proposed in the Annual Plan.

SPN/sn.

DRAFT VIIIITH FIVE YEAR PLAN 1990-1995

AND

ANNUAL PLAN 1991 - 1992SPORTS AND YOUTH AFFAIRSINTRODUCTION

In order to accelerate the Sports and Youth activities in Goa and spotout the talents and nurture them, a seperate Department of Sports and Youth Affairs has been established in Goa in 1973. The establishment of this Directorate had helped to develop the Sports infrastructure at Village, Taluka and State level educational Institution level and conduct Sports activities from the age-group below 12 years to 19 years. Students and non-students and Adults right from group Village Taluka & State level by conducting Tournaments in various games and Sports and searching the Talent for National level participation and give them proper scientific Coaching in-order to develop them into outstanding players. This has helped budding Sportsmen to develop their talent and enter into National and International field of Sports activities and achieve good success in the same and bring Goa on the National and Inter-national Map of Sports.

1. REVIEW OF THE PROGRESS ACHIEVED UPTO THE END OF THE SEVENTH FIVE YEAR PLAN PERIOD - 1985-90

The main aims and objectives of the seventh plan was to widen the facilities in Sports and Youth activities extended in Sixth plan period and concentrate more on the development of Sports infrastructure all over Goa. In order to fullfil the same, the department has acquired land at different Taluka places for development of Sports complexes with the facilities for 400mts. Athletic Track, Football, Cricket, Athletics, Hockey, Volleyball, Basketball, Kabaddi, Kho-kho playground facilities with Sports Hall and Swimming Pool. It was proposed to develop 11 Sports Complexes. Out of which three Sports Complexes at Mapusa, Margao and Panaji are almost ready for use alongwith the Swimming pools and Sports halls.

The biggest state level complex at Margao with a Multi-purpose stadia with stands for 35,000 Spectators is constructed in a record time of 7 months during 1988-89 and VIII Jawaharlal Nehru International Gold Cup Football Tournament was hosted in Goa, with 5 Foreign Teams participation. Further one day Cricket match between Australia and Shri Lanka, was hosted in Goa in 1989-90. Further Sub-Junior, Football National Tournament, Santosh Football Nationals were also hosted in Goa which were also won by Goa in 1989-90. Since Goa has created International standard facilities in Sports, it is possible for Goa to help conduct of National and International Tournaments.

In order to nurture Talent in Games from Grass route level in the right earnest, more concentration was required to be made on the Education institutions during VIIth plan by providing Trained Physical Education Teachers to involve School Children Physical fitness, Physical display programmes, School Annual Sports, Inter-school Sports for boys and Girls for different ago-groups below 11 years, below 14 years, below 16 years, below 19 years and Higher Secondary Schools below 21 years. Selected Talented boys and Girls were selected for National participation and after holding pre-national Coaching camps, they were sent for National level patrticipation where they won good name for Goa.

In order to nurture the Talent, 21 days Summer Coaching camp, 15 days Sports Talent hunt Coaching camps, Rural Coaching camps were conducted. In order to concentrate on good schools and give them more facilities to come in Sports, St. Anthony's High School, Monte-de-Guirim was adopted by SAI where adequate grants were released for development of Sports infrastructure, their maintenance, purchase of Sports equipment and appointed Trained SAI Coaches.

Further hall mark in nurturing the Sports Talent is establishment of SAI Sports Hostel in Goa in 1987 and inmates have gone up to 54 during 1989-90, The very Talented players in Football, Athletics, Volleyball, Basketball and Swimming have been admitted in the hostel. The performance of Footballers is outstanding and other Games are coming-up.

In order to facilitate the Education Institution to have their own playgrounds and Sports hall about 10 Schools have been released grants of Rs. 50.00 lakhs @ Rs. 5/- lakhs per school and 150 schools have been given Sports equipment grants worth Rs.6.00 lakhs. The Government Primary Middle and Secondary Schools have been provided Sports equipment worth Rs. 25.00 lakhs during the VIIth plan period.

In order to develop village play-grounds, village panchayat level grants have been released @ Rs. 5/- lakhs per panchayat and 15 Panchayats have been benefited. About 10 Clubs have been released grants worth Rs. 3.00 lakhs for development of playgrounds and construction of Sports halls in the rural areas.

In order to give scientific Coaching in different Games and Sports, Regional Centres have been established in Goa at Panaji, Mapusa, Margao and Vasco with adequate no. of Coaches and Sports equipment facilities. About 1000 children are being benefited with the R.C.C. facilities regularly. Further Coaches are conducting Coaching Camps in the rural areas in order to popularise the Game.

of  
6000

N.C.C. activities have suitably expanded by three units of Naval, Infantry Girls and Infantry boys and Junior and Senior Division with 3500 strength. N.S.S. has been expanded now in 2 colleges and 26 Higher Secondary units with total strength/for Regular N.S.S. and 3000 for Special Camping programme. National Youth Camps, National Trekking Camps & National level N.C.C. camps were organised to promote Integration amongst our Youth. Youth activities are being promoted by introducing pattern of Assistance for adventurous activities, Youth Camps, Youth Festivals, Youth Forum, Himalayan Trekking and mountaineering Programmes etc.

In order to encourage indigenous type of activities of Physical fitness among the rural Youth and children, 35 Vyayamshalas have been established by releasing establishment grants @ Rs.5000/- per Vyayamshalas and Annual maintainance grants @ Rs. 3000/- per Vyayamshalas on 80% basis. The activities of these Vyayamshalas have become popular in the rural Goa and healthy habits are being developed.

Many sided efforts are made during VIIth Plan period to provide the facilities in Games, Sports Youth activities and it is possible for the Govt. to imbibe new spirit in the Sports field. For the Seventh Plan period an outlay of Rs. 323.00 lakhs was agreed to carry out the above discussed activities. The total approved Annual Plan of the VIIth Five years plan 1985-90 works out to Rs. 428.87 against which the expenditure at the end of VIIth Plan was to the tune of Rs. 1347.40 lakhs.

AIMS AND OBJECTIVES OF THE VIIIITH PLAN - 1990 - 95  
AND ANNUAL PLAN 1991 - 92

The main aims and objectives of the 1990-95 Plan is to widen the facilities in Games, Sports and Youth activities and concentrate more on the development of Sports infrastructure facilities and hunt and promote the Sports Talent by providing Broad Base of Sports participation in all the Talukas and Village and Educational Institution level.

It is proposed to develop 8 Sports Complexes with 400 mts Athletic Track, Cricket, Football, Hockey playfield & playfields for other minor Games, a sports hall and a small swimming pool of 25 x 16 mts. The rough estimates for such Sports complex may come to Rs. 1.00 Crore. In order to develop 11 Sports complexes, the total requirement is to the tune of Rs. 15.00 Crores out of which Rs.9.18 Crores may come from Government of India.

Since there is great dearth of play-grounds in Goa, efforts shall be made to develop about 50 playgrounds (small and Big) for Govt. Schools. It is proposed to release grant to 50 Village Panchayats, 50 non-Govt. Educational Institution & 50 Sports Clubs and Association @ Rs.5/- lakhs per playgrounds/Sports hall. Thus the Sports facilities shall come at about 200 places. The total fund requirement shall be about 10.00 crores.

In order to promote Talent in Games and Sports it is proposed to establish Coaching Centre at each Taluka with a core of 12 Coaches in popular games like Football, Hockey, Athletics, Swimming, Badminton, Table Tennis, Basketball, Volleyball, Kabaddi, Kho-kho. Further, it is also proposed to establish sub centres in certain pockets of the Taluka and provide Coach and equipment in the popular Game in order to give opportunity to the local Youth to come-up in the popular area Sports.

In order to give opportunity for the Youth to participate in the Tournament/Competition it is proposed to start Sunday Sports at each Taluka Sports Complexes and Some Tournament and Competition shall be conducted at the Centre.

It is proposed to provide diet to the outstanding players alongwith playing kit by selecting Talented children and encouranging them to come regularly for the practice.

In order to develop talent for the National participation it is proposed to have series of advance Coaching Camps and closed prenational Coaching Camps.

Since Goa is a land of vast sea-shore as well as inland waters it is proposed to promote water Sports. Hence it is proposed to organise Water Sports Festival. It is proposed to establish National Yatching Centre in Goa and also Water Sports Institution with the help of Central Government & SAI, since Goa has very good Sports talent in Water Sports.

It is proposed to establish Remount Veternary Corps NCC coy in Goa with horse riding school and Air Squadron with the help of D.G. M.C.C. Ministry of Defence.

It is proposed to establish permanent Campsing site for N.C.C. Scouts and Guides, N.S.S. and Youth Camps at Peddem-Mapusa where vast land admeasuring 45,000Sq. metres is available on the hillock at Peddem Mapusa.

It is proposed to undertake number of the Sports activities through the Sports Authority of Goa by entrusting more responsibilities.

It is further proposed to establish a Goa State Youth Council to promote Youth activities in the line of New Youth Policy laid by Government of India.

Hence VIIIth Five year plan period is the hectic period where Goa shall have all the required facilities and infrastructure for promotion of Sports & Youth activities with maximum outlay required for the purpose.

An amount of Rs.2050.00 lakhs has been proposed for the Eighth Five year plan period inorder to achieve the aims and objectives discussed above, which was reduced to Rs.1500.00 lakhs.

Proposed outlay of VIIIth Plan, approved outlay of the Annual Plan 1990-91 and proposed outlay of Annual Plan 1991-92 is given below.

Eighth Plan proposed outlay .....	Rs. 1500.00 lakhs
Approved Annual Plan Outlay 1990-91.....	Rs. 160.00 lakhs
Proposed Annual Plan Outlay 1991-92.....	Rs. 250.00 lakhs.

PROPOSAL FOR EIGHT FIVE YEAR PLAN, 1990-95  
AND ANNUAL PLAN, 1991 - 1992

2 21 2204 00                      SPORTS AND YOUTH SERVICES

001 - DIRECTION AND ADMINISTRATION

i. STRENGTHENING OF DIRECTORATE OF SPORTS & YOUTH AFFAIRS.

A separate Directorate of Sports and Youth Affairs has been established for the purpose of accelerating Sports activities in this State, as already discussed in introduction.

A provision of Rs. 30.00 lakhs is proposed to meet the expenditure on salaries during the VIIIth Plan period and for the remaining posts which are proposed to be filled as follows. An amount of Rs. 5.00 lakhs has also been proposed for the Annual Plan 1991-92.

<u>S.R.NO.</u>	<u>NAME OF POSTS</u>	<u>NO.OF POSTS</u>	<u>SCALE OF PAY</u>
1.	Deputy Director of Youth Services	1	3000-4500
2.	Deputy Director(Accounts)/ Accounts Officer	1	2200-4000
3.	Asstt. Director of Youth Services	1	2000-3500
4.	Sr. Auditor	1	1640-2900
5.	Superintendent	1	1640-2900
6.	Store Officer	1	1400-2300
7.	Accountant	1	1400-2300
8.	U.D.C.	5	1200-2040
9.	Jr. Stenographer	2	1200-2040
10.	L.D.C.	5	950-1500
11.	Peons	4	750-940
12.	Driver	2	950-1500
13.	Watchman	2	750-940
14.	Sweeper	2	750-940
		<u>2</u>	

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved Outlay 1985-90	Rs. 9.07 lakhs
2.	Seventh Plan expenditure 1985-90	Rs. 2.49 lakhs
3.	Eight Plan proposed Outlay 1990-95	Rs.30.00 lakhs
4.	Annual Plan approved Outlay 1990-91	Rs. 5.00 lakhs
5.	Annual Plan proposed Outlay 1991-92	Rs. 5.00 lakhs.



101 - PHYSICAL EDUCATION

i. COACHING SCHEME

In order to give scientific coaching in games and Sports the Department has created the post of Asstt. Director (Coaching) and 15 posts of Coaches in different games and sports. One Regional Coaching Centre at Campal, Panaji & 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 in order to meet the increasing demand for coaching different institutions in the State and utilise the sports infra-structures established at Taluka places. Hence, it is proposed to create additional posts as detailed below:

Sr. No.	Name of Posts	No. of posts	Pay Scale Revised
1.	Deputy Director(Coaching)	1	3000-4500
2.	Asstt. Director(Coaching) (One each at Mapusa & Margao)	2	2000-3500
3.	Grade III Coaches	22	1640-2900
4.	Store Assistant	1	1400-2300
5.	Jr. Stenographer	1	1200-2040
6.	U.D.C.	1	1200-2040
7.	Store Clerk	1	950-1500
8.	L.D.C.	1	950-1500
9.	Groundsman	10	750-940
10.	Driver	1	950-1500
11.	Peon	1	750-940

Under the scheme, it is 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 and it is proposed to give them monthly stipend of Rs. 600/- for 10 months to cover the expenditure on lodging, boarding, Sports kit, fees etc in addition to and fro travel expenses once in the course period. It is proposed to depute 5 trainees every year. On their return, after successful completion of the course of training they will be absorbed in the post of the Coaches/Teachers as and when vacancies arise, and also recommend their names to Sports Authority of India for appointment and posting in Goa. Further, it is proposed to conduct the weekend coaching Camps for the talented Sportsmen/women where they will come on Saturday afternoon and the whole Sunday and avail the coaching facilities at R.C.C.'s. This may help to keep report with sportsmen/women at least two days in a week and remaining days they shall practise under the guidance of Physical Education Teachers of the Schools/Colleges. It is proposed to spend about Rs. 30/- per head on the weekend Coaching which shall commence w.e.f. Sept. and end by Feb. of each year. It is proposed to cover about 800 players during the year.

Apart from the above efforts, in order to hunt the talent in games and sports regular two weeks coaching camps shall be conducted all over Goa. It is proposed to hold about 100 camps and to cover 5000 Sportsmen under the scheme. An amount of Rs. 25.00 lakhs is proposed for this scheme during the Eighth Plan period 1990-95 and an amount of Rs. 3.50 lakhs has been proposed for Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay 1985-90	Rs. 11.22 lakhs
2.	Seventh Plan expenditure 1985-90	Rs. 10.21 lakhs
3.	Eighth Plan proposed outlay 1990-95	Rs. 25.00 lakhs
4.	Annual Plan approved outlay, 1990-91	Rs. 3.00 lakhs.
5.	Annual Plan proposed outlay 1991-92	Rs. 3.50 lakhs.

Schemes on Physical Education transferred from the Dte. of Education, Panaji from 1989-90 onwards.

ii. STRENGTHENING OF PHYSICAL EDUCATION IN THE DIRECTORATE OF EDUCATION.

The Physical Education Section of this Directorate looks after the school Physical Education, inspection and various scheme programmes relating to Physical Education, Sports, Scouts and Guides, N.C.C. 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. & Non-Govt. schools and by conducting orientation courses for teachers in Physical Education, sports, Yoga, Bharatiyam programmes etc.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay 1985-90	Rs. 4.00 lakhs
2.	Seventh Plan expenditure 1985-90	Rs. 4.01 lakhs
3.	Eighth Plan proposed outlay 1990-95	Rs. 20.00 lakhs
4.	Annual Plan approved outlay 1990-91	Rs. 4.00 lakhs
5.	Annual Plan proposed outlay 1991-92	Rs. 4.00 lakhs.

The provision of Rs.20.00 lakhs on salaries of existing staff has been proposed for the Eighth Plan period 1990-95 and outlay of Rs. 4.00 lakhs has been proposed for the Annual Plan 1991-92.

It is proposed to establish 15 band troupes in Secondary Schools in Goa for which 3 posts of bandmasters are proposed

iii. NATIONAL PHYSICAL FITNESS PROGRAMME

Under the scheme the youths in the age group of 14 to 35 years are given the opportunity to participate in the Physical tests conducted as per approved norms of Directorate NPEP. Further, top rankers of this State are sent to the National level for National Award Competition.

This scheme was operative in the first two years of the 7th Plan Period. No programmes were undertaken from 1987-88 since the norms of standards of selection on this scheme are under revision.

Hence a token provision of Rs.2,00 lakhs has been proposed for the Eighth Plan period 1990-95 and an outlay of Rs. 0.10 lakhs has been proposed for the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay 1985-90	Rs. 0.01 lakhs
	89-90	
2.	Seventh Plan expenditure 1985-90	Rs. - lakhs
3.	Eighth Plan proposed outlay 1990-95	Rs. 2.00 lakhs
4.	Annual Plan approved outlay 1990-91	Rs. 0.01 lakhs
5.	Annual Plan proposed outlay 1991-92	Rs. 0.10 lakhs.

iv. REFRESHER TRAINING COURSE/SEMINARS

Under this scheme Refresher/Orientation course in Physical Education, sports, scouts and Guides, Cubs & Bulbuls social services, Cultural Activities, Yoga, Bharatiyam etc., are organised for benefit of the teachers in the schools. It is proposed to conduct preliminary training course for 100 scouts and guides, 21 days Yoga Course with the help of Vivekanand Yoga Research Therapy Centre, Kanyakumari, covering about 900 teachers, 2 weeks course in Mass Physical Displays, singing of National Integration etc, for physical Education Teachers annually.

Hence, an outlay of Rs.15.00 lakhs is proposed during Eighth Plan period 1990-95 and an amount of Rs.3.00 lakhs has been proposed during Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay 1985-90	Rs. 5.00 lakhs
2.	Seventh Plan expenditure 1985-90	Rs. 0.36 lakhs
3.	Eighth Plan proposed outlay 1990-95	Rs. 15.00 lakhs
4.	Annual Plan approved outlay 1990-91	Rs. 3.00 lakhs
5.	Annual Plan proposed outlay 1991-92	Rs. 3.00 lakhs

v. SPORTS TALENT SEARCH SCHEME

Under this scheme funds are provided to Government schools for purchase of sports equipment, sports-kits, etc. 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. The T.A. and refreshment expenditure of the Govt. schools students for participation in Inter schools sports Rural sports & women sports is also met under the provision.

Every year under this scheme all the Govt. Middle, Sec. and Higher Secondary schools are covered.

Further it is proposed to give awards to the winners & runners-up on the parallel lines of Department of Sports & Youth Affairs, Govt. of India excluding the Olympic games covered by them for district winners. It is proposed to cover all the winners of two age-groups below 14 years and below 19 years. The incentives shall be given in the form of sports kit to the players and sports equipment to schools.

It is proposed to make a provision of Rs. 15.00 lakhs for the purpose in the Eighth Plan 1990-95 and Rs.3.00 lakhs in the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay 1985-90	Rs. 1.00 lakhs
	89-90	
2.	Seventh Plan expenditure 1985-90	Rs. 0.96 lakhs
3.	Eighth Plan proposed outlay 1990-95	Rs. 15.00 lakhs
4.	Annual Plan approved outlay 1990-91	Rs. 3.00 lakhs
5.	Annual Plan proposed outlay 1991-92	Rs. 3.00 lakhs.

vi. NATIONAL CADET AND SEA CADET CORPS (ESTABLISHMENT OF R.V.C. AND AIR SQUADRON. NCC)

Under this scheme the development of NCC is taken care of. 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 during the Eighth Five year Plan 1990-95 and Annual Plan 1991-92 with the help of D.G. NCC Ministry of Defence, New Delhi.

It is proposed to provide horse riding school under R.V.C. Squadron and training in gliding under Air Squadron. Gliding facilities are proposed to be established at Verna plateau where land is required to be acquired.

The strength of NCC shall now be considerably increased due to proposed establishment of one unit each of R.V.C. and Air Squadron. It is necessary to provide civilian staff for proposed two new units and to increase the strength of the civilian staff of the 1 Goa Girls Bn. NCC to raise the unit to Bn. level. Therefore, it is proposed to create the following posts for three N.C.C. Units of 1 Goa Girls Bn., R.V.C. Squadron and Air Squadron N.C.C.

Sr.No.	Name of the post	No. of post
1.	Head Clerk	2
2.	U.D.C.	6
3.	L.D.C.	8
4.	Peon	4
5.	Lascars	12
6.	Horse Attendant	2
7.	Chowkidar	4
8.	Watchman	6

The Outlay of Rs.25.00 lakhs has been proposed during the Eighth Five year Plan, 1990-95 & Rs. 3.00 lakhs for the Annual Plan, 1991-92 for establishment of additional two new units of R.V.C. & Air Squadron to increase the strength of 1 Goa Girls Bn. and in view of increased expenditure on honorarium outfit, washing & polishing allowance & on camps courses etc. Thus to cater altogether five units of NCC.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved outlay	Rs.1.50 lakhs
2. Seventh Plan expenditure	Rs.1.06 lakhs
3. Eighth Plan proposed outlay	Rs.25.00 lakhs
4. Annual Plan approved outlay 1991-91	Rs. 2.00 lakhs
5. Annual Plan proposed Outlay 1991-92	Rs. 3.00 lakhs

#### vii. SUPPLY OF SPORTS EQUIPMENT

Under the scheme, sports equipment is purchased by the department and supplied to each of the Govt. Primary, Middle Secondary and Higher Secondary Schools regularly every year.

Further grants for purchase of Sports equipment is given to the Non Govt. Middle, Secondary, Higher Secondary Schools and Colleges upto Rs.4000/- per Institute on 80% basis.

Further the required equipment for Mass Physical display is also purchased by the department under the scheme.

It is proposed to purchase Sports equipment for schools Mass, Physical display programme and also to release grants to 30 Educational Institutions @ Rs.4000/- per school every year of the Eighth plan period.

Hence, an outlay of Rs.30.00 lakhs is proposed for the Eighth plan period 1990-95 and an amount of Rs.6.00 lakhs is proposed for the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved outlay 1985-90	(Rs.6.00 lakhs)
2. Seventh Plan expenditure 1985-90 <sup>89-90</sup>	(Rs.8.91 lakhs)
3. Eighth Plan proposed outlay 1990-95	Rs.30.00 lakhs
4. Annual Plan approved outlay 1990-91	Rs.6.00 lakhs
5. Annual Plan proposed outlay 1991-92	Rs.6.00 lakhs

#### viii. GRANTS TO BHARAT SCOUTS AND GUIDES FOR UNIFORM

The scheme is devised to encourage scouting and guiding activities in the Secondary Schools. The scheme was first introduced in the year 1987-88 in order to provide uniform to scouts & Guides and scoutmaster and Guide captains.

Scouting and Guiding has been introduced as one of the optional subjects in the Secondary Schools. The teachers in these schools are trained for this purpose. However, no extra remuneration/Honorarium is paid to them. Further, uniform is compulsory for them and they have to bear the cost of the Uniform on their own. Due to this, there is resentment on the part of teachers in taking up of this subject in schools due to which the movement is receiving a serious set back.

In view of the same, it is proposed to give special grants to Goa Bharat Scouts and Guides Association for purchase of the uniforms for scoutmasters and Guide Captains. The average expenditure per uniform may come to Rs.300/- per head for scoutmasters and Rs.250/- per head for Guide Captains per year

and the said uniforms will be supplied after every three years, if the same is not in good condition. The total expenditure on the same may come to Rs.50,000/-per annum.

Further, there are poor children in schools who cannot afford to join the movement since their parents are not in a position to afford the cost of uniform prescribed for the purpose which comes roughly about Rs.100/- per head including stitching charges, It is proposed to supply the uniforms to 250 scouts and 250 guides in the Secondary Schools in the rural areas. The uniforms will be given to the children in VIII Std, so that they can use the same for next three years. The total cost on this account may come to Rs.50,000/-.

The total provision required for the uniform of scoutmaster and Guide Captains and poor and deserving scouts & Guides may come to the tune of Rs.1.00 lakh per annum.

An outlay of Rs.5.00 lakhs is proposed during the Eight Plan period 1990-95 and Rs.1.00 lakhs is proposed for the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved outlay 1985-90	( Rs.1.00 lakh
2. Seventh Plan expenditure 1985-90	( Rs.1.00 lakhs
3. Eighth Plan proposed outlay 1990-95	Rs.5.00 lakhs
4. Annual Plan approved outlay 1990-91	Rs.1.00 lakhs
5. Annual Plan proposed outlay 1991-92	Rs.1.00 lakhs

ix. GRANTS TO INDIA RED CROSS ASSOCIATION GOA BRANCH

Junior Red Cross activities have been introduced in the schools as one of the optional subject alongwith the NCC of scouts and Guides & Social service. The same has been accepted by the S.S.C. Board and it is necessary to release grants to the Indian Red Cross Society, Goa Branch, in order to carry out the training programmes, hold camps and courses for the students/teachers and send the students and teachers to participate in the National Level programme etc. It is proposed to release the grants on 100% basis upto Rs.1.00 lakhs or actual deficit whichever is less. It is proposed to make provision of Rs,4,00 lakhs in the Eighth Plan 1990-95 and of Rs.0.40 lakh in the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved outlay 1985-90	( Rs.0.24 lakhs
2. Seventh Plan expenditure 1985-90	( Rs. - lakhs
3. Eighth Plan proposed outlay 1990-95	Rs.4.00 lakhs
4. Annual Plan approved outlay 1990-91	Rs.0.24 lakhs
5. Annual Plan proposed outlay 1991-92	Rs.0.40 lakhs

x. GRANTS TO GOA BHARAT SCOUTS AND GUIDES ASSOCIATION

Under the scheme, it is proposed to release grants to Goa Bharat Scouts & Guides Association, maximum upto Rs.1.00 lakh or 90% or the actual deficit whichever is less to facilitate the Association to carry on the Scouting and Guiding activities in the State. An outlay of Rs.5.00 lakhs has been proposed for the Eighth Plan period 90-95 and Rs.1.00 lakh is proposed for the Annual Plan 1991-92.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved outlay 1985-88-89-90	}	Rs.1,00 lakh
2. Seventh Plan expenditure 1985-90		Rs. - lakhs
3. Eighth Plan proposed outlay 1990-95		Rs.5.00 lakhs
4. Annual Plan approved outlay 1990-91		Rs.1.00 lakh
5. Annual Plan proposed outlay 1991-92		Rs.1.00 lakh

xi. BHARATIYAM TRAINING PROGRAMME

In the year 1972-73 the idea of Bharatiyam was formed. Mass youth rallies emerged as apart of the 25th anniversary of Independence of India. 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 spirit of youth.
4. Promoting emotions and national integrations.

In May 1988, 12 talented teachers were deputed to the Laximibai National College of Physical Education, Gawalior for the Bharatiyam Orientation Course. Further, Directorate of Education in collaboration with the Sports Authority of India conducted 15 days Bharatiyam Education course in June/ July, 1988 for 80 teachers coming from different Schools.

A Bharatiyam grand display programme was organised on the inauguration and closing ceremony of VIII Jawaharlal Nehru Gold Cup International Football Tournament in 1988-89 and a special display programme of "Cha-Cha Nehru Rose and Bouquet of 1200 children at New Delhi in the grand finale of Birth Centenary Celebration of Pandit Jawaharlal Nehru.

It is proposed to continue to organised such display programme and an outlay of 15.00 lakhs is proposed for the Eighth Plan period 1990-95 & Rs.2.00 lakhs is proposed for the Annual Plan 1991-92.

Outlay and Expenditure at a glance is as follows:

1. Seventh Plan approved outlay 1985-90	}	Rs.0.25 lakhs
2. Seventh Plan expenditure 1985-90		Rs.8.94 lakhs
3. Eighth Plan proposed outlay 1990-95		Rs.15.00 lakhs
4. Annual Plan approved outlay 1990-91		Rs.1.25 lakhs
5. Annual Plan proposed outlay 1991-92		Rs.2.00 lakhs.

102- YOUTH WELFARE PROGRAMME FOR STUDENTS

i. National Services Scheme

This is a centrally sponsored scheme being implemented in this State from 1974-75 onwards. The strength of 6,000 volunteers have been allotted to this State for regular and 3,000 for special camping programme with pro-rate sanction of Rs.80/- in case of regular N.S.S. and Rs.150/- in case of

special camping programmes in the ratio of 7:5 i.e. 7 and 5 being Central & State Governments share respectively.

An amount of 30.00 lakhs has been proposed during the Eighth Plan period, 1990-95 and Rs.5.00 lakhs for the Annual Plan, 1991-92 towards the State Government share and the expenditure towards the Central Govt. share will be incurred on the release of the grants from the Central Government.

As per the directive of Ministry of Human Resource Development, Department of Youth Affairs and Sports, N.S.S. Cell has been established with the following staff.

	Scale of Pay
1. Liaison Officer (in Readers Scale)	Rs. 3000-5000
2. Stenographer	Rs. 1200-2040
3. Accountant	Rs. 1400-2300
4. U.D.C.	Rs. 1200-2040
5. L.D.C.	Rs. 950-1500
6. Peon	Rs. 750-940

An outlay of Rs.3.00 lakhs has been proposed under this scheme and is shown in statement GN-6 (Centrally Sponsored scheme). Outlay and expenditure at a glance is as follows:-

1. Seventh Plan approved outlay, 1985-90	Rs.16.90 lakhs
2. Seventh Plan Expenditure, 1985-90	Rs.19.59 lakhs
3. Eighth Plan proposed outlay, 1990-95	Rs.30.00 lakhs
4. Annual Plan approved outlay, 1990-91	Rs. 5.00 lakhs
5. Annual Plan proposed outlay, 1991-92	Rs. 5.00 lakhs

ii. Establishment of Campsites and Sports Complexes.

Construction of playgrounds/Sports Complexes/Office Buildings/Campsites is a scheme which is taken up at Panaji, Mapusa, Margao and Vasco. This includes construction of changing rooms, Sports halls for different games and Sports including Swimming Pool.

Land measuring about 50,000 sq.mts. at Peddem Mapusa has been selected for the permanent camping site for Scouts and Guides, NCC, Social Services etc. It is an ideal site as it is located in a hilly terrain and is also near to market Hospital etc.

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

DESIGNATION	NO.OF POSTS	SCALE
1. Groundsman	22	750-950
2. Watchman	33	750-950

Separate provision for construction and development of campsites has been proposed under 4202 -Capital Outlay on Education Art & Culture. An amount of Rs.5.00 lakhs is proposed during the Eighth Plan period, 1990-95 and Rs.1.00 lakh for the Annual Plan, 1991-92.

Outlay & Expenditure at glance is as follows:

1. Seventh Plan Approved Outlay, 1985-90	Rs.0.63 lakhs
2. Seventh Plan Expenditure, 1985-90	Rs. -
3. Eighth Plan proposed Outlay, 1990-95	Rs.5.00 lakhs





103-YOUTH WELFARE PROGRAMME FOR NON STUDENTS

i. Inter State Exchange of Youths:

In order to provide the youth of this State an opportunity to participate in the Youth Programme organised by different States at Inter State level, it is proposed to have this scheme. This will lead to National Integration as it provides an opportunity to Youth of this State to live together with the Youths of other States know their Culture, Social problems and thus foster brother-hood. Hence it is proposed to make a provision of Rs.5.00 lakhs to meet the expenditure on TA/DA etc., on the participation of troupes in the Youth Exchange Programmes of Inter State during the Eighth Plan period 1990-95 and Rs.0.50 lakhs for the Annual Plans, 1991-92. Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved Outlay, 1985-90	Rs. 1.71 lakh
2. Seventh Plan expenditure, 1985-90	Rs. -
3. Eighth Plan proposed Outlay, 1990-95	Rs. 5.00 lakhs
4. Annual Plan approved Outlay, 1990-91	Rs. 0.50 lakh
5. Annual Plan proposed Outlay, 1991-92	Rs. 0.50 lakh

ii. Grants for establishment & Maintenance of Vyayamshalas:

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.5000/- grants for vyayamshalas being the establishment grants. It is proposed to enhance the grants to the tune of Rs.15,000/- and maximum 4 new vyayamshalas shall be established per year.

It is proposed to establish about 10 vyayamshalas more and give all the existing vyayamshalas the maintenance grants in order to facilitate these vyayamshalas to appoint part time teachers, organise competitions, coaching camps and repair/purchase additional material on the basis of 75% of the admissible expenditure or the deficit whichever is less subject to ceiling limit of Rs.5000/- per 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 noteworthy at State and National level. Hence an outlay of Rs. 6.00 lakhs has been proposed for the Eighth Plan period and Rs. 1.00 lakh for the Annual Plan, 1991-92.

Outlay and expenditure at a glance is as follows:

1. Seventh Plan approved Outlay, 1985-90	Rs. 1.37 lakh
2. Seventh Plan expenditure, 1985-90	Rs. 1.08 lakh
3. Eighth Plan proposed outlay, 1990-95	Rs. 6.00 lakhs
4. Annual Plan approved outlay, 1990-91	Rs. 0.40 lakh
5. Annual Plan proposed outlay, 1991-92	Rs. 1.00 lakh

104 - SPORTS & GAMES :

i) Civil Service Tournament:

All India Civil Services Sports were started in the year 1966 by Central Civil Service Sports Control Board, New Delhi.

At Present Central Service Control Board organises 13 Tournaments covering all the important games/Sports. The tournaments are conducted in different States in India through the State/Union Territory cost of the organisation of tournament, transport and lodging expenditure is borne by the host State.

The Civil servants of this State are participating in the Civil Service Tournaments at the State Level and selected teams are sent for participation at the National level tournaments since 1975. This type of tournaments is a must for the Civil servants for recreation and fitness. It is proposed to meet the expenses of tournaments, the Coaching Camp prior to the participation at the Nationals, supply of Sports kit for the selected players, participating in the National Level and purchase of Sports equipment for the conduct of tournaments and Coaching Camps etc. It is also proposed to meet the TA/DA expenses towards the National participation of all the State and Central Govt. employees directly under the scheme.

It is proposed to host one All India Civil Services National Level Tournaments in different games and Sports every year in Goa and meet the expenditure thereto by State Govt.

A provision of Rs. 10.00 Lakhs is therefore proposed under the scheme for the Eighth Plan period 1990-95 and Rs. 2.00 Lakhs for the Annual Plan, 1991-92. More than 1000 Civil servants are expected to participate in the Tournament. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 7.34 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 3.87 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 10.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 2.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 2.00 "

ii) Establishment of Sports and Video Library:

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 and Youth Activities. These facilities are also made available to the leading Youth and Sports organisation and Educational Institutions. There is a great demand from the public to avail more facilities and to make use of the Library. It is proposed to add video library.

It is proposed to create the below mentioned posts in order to impart more facilities to the student community and the public in general and to keep the library open from 8.00 a.m. to 8.00 p.m. with 2 hours recess at the Indoor Stadium, Campal as per the demands.

1.	Librarian	1	Rs. 1400-2300
2.	Library Asstt.	2	Rs. 1200-2040
3.	Library Clerk	1	Rs. 950-1500
4.	Library Attendant	2	Rs. 750- 940
5.	Peon	2	Rs. 750- 940

It is also proposed to purchase more books, video films and other literature on Sports & Youth and hence a provision of Rs. 5.00 Lakhs is proposed during the Eighth Plan period 1990-95 and Rs. 0.50 Lakh for the Annual Plan, 1991-92. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 0.58 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 0.30 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 5.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.20 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 0.50 "

iii) Grants to Sports Authority of Goa:

Since the formation of Goa State Council of Sports in 1969 many new State level Sports Associations and Sports Clubs have been formed in the State. At present there are 38 State level Sports Associations and about 600 Sports Clubs. This is expected to increase to 50 and 700 respectively.

In order to widen the promotional activities in Sports and Games, the Sports Authority of Goa has been established by winding up the erstwhile State Council of Sports w.e.f. 9-2-88, and multifarious activities like construction of Multipurpose Stadium at Fatorda, Margao with 35,000 seating capacity has been completed at the cost of Rs. 10.00 crores. Further, the Govt. is entrusting the maintainance and monitoring work of the Sports Complexes at Mapusa, Margao and Panaji and other places to Sports Authority of Goa for the proper maintainance and monitoring.

The total amount of Rs.225.00 Lakhs is proposed during the Eighth Plan period for the purpose of payment of grants at enhanced rate to new associations and Sports Clubs to conduct the tournaments/competitions at State/All India level to meet the State share of expenditure on C.S.S. of State Annual Coaching Camps and supply of Sports equipments to Sports Clubs and maintainance of State Hall/Swimming Pools at various places. It is expected to benefit about 40 Associations and 600 Clubs under grants. It is also proposed to provide Rs. 30.00 Lakhs for the Annual Plan, 1991-92 to undertake above activities. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approve outlay, 1985-90	Rs. 46.56 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 784.25 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 225.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 30.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 30.00 "

iv) Sports Talent Scheme:

a) Financial assistance to the outstanding Sportsmen/Sports Organisers in indigent condition.

This scheme was approved and introduced during the VIIth Five Year Plan. There are outstanding Sportsmen/Sports Organisers in indigent conditions due to old age, accident, ill-health and nobody in there to help and support them. They being outstanding had never cared for job or earning and devoted all their time for Sports. It is proposed to give regular financial help to such persons @ Rs. 300/- per month.

Under the scheme, it is also proposed to give financial help to the players who meet with an accident etc. on playgrounds to meet their expenditure towards medical aid, operations, fracture etc. and the treatment.

b) Scholarships and Stipends:

It is proposed to depute one outstanding Sportsmen from Goa for B. P.Ed. and one for M. P.Ed. to L.N.C. PE Gwalior and one for M.S. at Patiala every year. A stipend of Rs.300/- and Rs. 500/- p.m. respectively will be paid during the course of studies. A provision of Rs. 10.00 Lakhs is proposed for both the above programmes during the Eighth Plan period 1990-95 and Rs. 1.00 Lakhs for the Annual Plan 1991-92. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 2.24 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 1.45 Lakhs
3.	Eighth Plan proposed outlay, 1990-95	Rs. 10.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.50 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 1.00 "

v) Awards for Special Talents in Sports and Games:

This is an on going scheme which envisages awards of certificate and plaque to the outstanding Sportsmen/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 Goan warrior Jiwabadada Kerkar worth Rs. 5,000/- and a certificate. A provision of Rs. 5.00 Lakhs is made for the scheme during the Eighth Plan period 1990-95 and Rs. 1.00 Lakh for the Annual Plan 1991-92. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 2.19 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 1.03 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 5.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.90 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 1.00 "

vi) Grants for construction of Stadium/Pavillion/Playground to Village Panchayats:

Sports and Games activities in this State are being hampered due to lack of adequate playgrounds facilities. Many side efforts are being made to develop Sports infrastructure all over Goa, especially in the rural areas.

Under the scheme, it is proposed to release grants raising from Rs. 3.00 Lakhs, Rs. 4.00 Lakhs or Rs. 5.00 Lakhs to village Panchayat and Municipalities based on the area of playgrounds above 6,000, 8000, 10,000 sq.mts. respectively. A provision of Rs. 50.00 Lakhs is proposed during the Eighth Plan period 1990-95 in order to cover 25 village Panchayats and Rs. 10.00 Lakhs for the Annual Plan 1991-92 to cover 5 to 6 village Panchayats/Municipalities. Outlay and expenditure at a glance is as follows:-

1.	Seventh Plan approved outlay, 1985-90	Rs. 23.79 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 17.40 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 50.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 10.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 10.00 "

vii) Sports Festival:

a) Sports Festival for Primary and Middle Schools;

There are nearly 1200 Primary and Middle Schools in this State. In order to spot the Sports Talent at the grassroot level and to evoke enthusiasm in Sports among the Primary Schools students, the Sports Festival in

Athletics and other Games were held at Group, Taluka, District and State level with a total participation of about 40,000 students per year.

b) Sports Festival for Secondary & Higher Secondary Schools:

There are nearly 280 Secondary Schools and 40 Higher Secondary Schools in the State. An organised efforts are required for the conduct of Sports for the Secondary and Higher Secondary students. Hence, it is proposed to conduct the Sports Meet in about 20 events for boys and girls first at District, Taluka and State level for the age groups below 12, 14, 16 and 19 years and send the selected teams of talented players to participate in the National level tournament/competitions.

It is also proposed to conduct closed Coaching Camps for the selected players prior to participation in the National and pay boarding expenses @ Rs. 30/- per day. It is also proposed to meet the expenditure on TA/DA of players participating in National level tournaments of Rural Sports Schools Games and Sports such as C.K. Naidu Cricket Tournament, Jr. Nehru Hockey Tournament, Subroto Mukerjee Cup Football Tournaments etc. It is also proposed to meet the expenditure on the pre-International Coaching Camp of the players in the above mentioned tournaments selecting from Goa. It is also proposed to conduct the series of Coaching Camps for the popular games in Goa ~~like~~ Football, Athletics, Swimming etc. to improve performance for National level participation.

c) Water Sports Festival:

Since, there is tremendous scope for water Sports in Goa, Water Sports Festival is organised in a big way by involving Youths from Urban and Rural areas. In water Sports various Canoe, Whaler, Water Scooters, Speed Boat, Sailing, Swimming, Marathon Swimming in open sea and Marathon Canoe races are organised where hundreds of rural Youth participate. It is proposed to organise the Water Sports Festival as a regular feature every year and meet the organisational expenditure on conveyance of vessals, participation allowance, hire of vessals, refreshment, working lunch, honorarium to volunteers TA/DA to participants, Prize Money, Prizes, Soveniers etc.

A total provision of Rs. 60.00 Lakhs has been proposed under the scheme Sports Festival (for Primary, Middle, Secondary & Higher Secondary School) and Water Sports Festival during the Eighth Plan period, 1990-95 and Rs. 10.00 Lakhs for the Annual Plan, 1991-92 for

- 1) Conduct of tournament at Taluka, District and State level.
- 2) Conduct of Coaching Camp prior to the participation in Nationals/Zonals.
- 3) Participation in National Tournament.
- 4) Expenditure of services of Pre-National Coaching Camp prior the participation to improve performance in popular games.
- 5) Water Sports Festival.

All together about 70,000 students are proposed to participants in the festival. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 25.86 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 35.44 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 60.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 10.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 10.00 "

viii) Grants to Non-Govt. Colleges and Secondary Schools for development of Playgrounds:

This scheme is being implemented from the Fifth Five Year Plan period and more than 50 Educational Institutions have been benefited by development of Playgrounds. Many more institutions are requesting for the grants. In order to cover remaining institutions it is proposed to continue the scheme. Under this scheme grants are being released for development of playgrounds @ Rs. 5.00 Lakhs in case of about 10,000 sq.mts. of land @ Rs. 4.00 Lakhs in case of about 8000 sq.mts. of land and Rs. 3.00 Lakhs for 6000 sq.mts. of land available for development of Playgrounds. Grants also released upto Rs. 5.00 Lakhs for construction of Sports Halls. An outlay of Rs. 50.00 Lakhs has been proposed for the Eighth Plan period 1990-95 to cover about 25 Institution and Rs. 10.00 Lakhs to cover 5 Institutions. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 20.25 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 18.79 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 50.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 10.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 10.00 "

ix) Grants to Goa Inter Collegiate Committee/Goa University for participation in University/Inter University Tournament:

Goa University has been established and University Sports has become a regular feature. After University Sports, Goa University is selecting teams and send them for participation in All India Inter-University Tournament. However, due to stri-urgent financial position it is not possible for them to send the teams for Inter-University Tournament and many of the Youth are not getting the opportunity to participate in All India Inter-University Tournament, and to facilitate Goa University to send its teams to participate in All India Inter-University Tournament, it is proposed to release grants in order to facilitate Goa University to meet the expenditure on actual railfare at concessional rate to and fro D.A. @ Rs. 30/- during journey and participation day, Sports Kit not exceeding Rs. 300/- per head and contingent expenditure etc. by evolving a suitable pattern of assistance.

It is proposed to make a provision of Rs. 5.00 Lakhs for Eighth Plan period, 1990-95 and Rs. 1.00 Lakh for Annual Plan, 1991-92.

1.	Seventh Plan approved outlay, 1985-90	Rs. 0.26 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. - -
3.	Eighth Plan proposed outlay, 1990-95	Rs. 5.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.60 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 1.00 "

x. Promotion of Literature on Sports Games and Youth Affairs:

The objectives of this scheme is to help the scholars to write own literature in Physical Education, Sports Recreation, Health Education, Youth Affair or any other suitable and useful topic for the benefit of the Educational Sports and Youth Affairs institutions and public at large.

The author will receive the remuneration for writing the books as prescribed in Goa Gazetters. The books are distributed free of charge to all Department, Educational and Youth Organisations, Sports Clubs and Associations, Public Libraries in this State and 2 copies to the Education and Sports Department and other State and National level Sports bodies/institutions.

A provision of Rs. 5.00 Lakhs has been proposed during the Eighth Plan period 1990-95 and Rs. 0.50 Lakh for the Annual Plan, 1991-92. Outlay and Expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 2.67 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 3.15 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 5.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.50 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 0.50 "

xi) Youth Activities:(Including grants to State Youth Council of Goa)

Youth Potential is a powerful factor for National Development and Social change, In a developing country like India which is undergoing continuous change, Youth are valuable asset. There is a need for Youths to come together and work dedicatedly as potent force to improve our Nation in many aspects.

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 Youths and (4) Participation of Youths in the development work of various Departmental & National building programme. (5) Youth Forum. (6) Youth Festival etc. This also include provision for conducting refresher course, seminars and workshop etc. for the Youths. It is also proposed to give grants to the State Youth Council of Goa which is proposed to be establish soon, as per the recommendation of New Youth Policy.

A provision of Rs.20.00 Lakhs is proposed for the Eighth Plan period, 1990-95 and Rs.1.00 Lakhs for the Annual Plan 1991-92 and about 1,500 Youths are expected to participate in the activities annually. Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 8.95 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 5.77 Lakhs
3.	Eighth Plan proposed outlay, 1990-95	Rs.20.00 Lakhs
4.	Annual Plan approved outlay, 1990-91	Rs. 1.00 Lakh
5.	Annual Plan proposed outlay, 1991-92	Rs. 1.00 Lakh



xiii. Establishment of Sports Complex in Goa:

This is a new centrally sponsored scheme implemented since 1987-88. The objectives of this scheme is to provide 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 Government of India by releasing grants on 50% basis. Hence, a token provision of Rs. 1.00 lakhs is proposed under the scheme for the Eighth Plan period, 1990-95 and Rs. 0.10 lakhs for the Annual Plan. 1991-92 and the expenditure will be incurred after release of the grants from the Central Government after obtaining exchequer from State Govt. So far three projects of Multipurpose Sports Complexes at Panaji, Mapusa and Margao have been approved with the total grants worth Rs. 175.00 lakhs during 1988-89. It is expected to be receive grants worth Rs. 125.00 lakhs during 1990-91 which has been shown in GN-6. Outlay and expenditure at a glance is as follows:-

1.	Seventh Plan approved outlay, 1985-90	Rs. -	Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs. 24.27	"
3.	Eighth Plan proposed outlay, 1990-95	Rs. 1.00	"
4.	Annual Plan approved outlay, 1990-91	Rs. 0.10	"
5.	Annual Plan proposed outlay, 1991-92	Rs. 0.10	"

xiv. Establishment of Sports Hostel:

A Sports Authority of India Sports Hostel has been established at Sports Complex Grounds, 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. The boys and girls between 14 years to 19 years of age group are covered by Sports Authority of India in this hostel. Inorder to complement and supplemet Sports Authority of India Sports Hostel, it is proposed to start a State Sports Hostel at Pandit Jawaharlal Nehru Stadium with the capacity of about 80 boys and girls with the following disciplines.

It is proposed to release grants to Sports Authority of Goa maximum upto Rs. 900/- per month per head for providing them good diet and free boarding facilities alongwith sports kit, free coaching and Sports equipment facilities. The boys and girls with good Sports Talent and after screening them medically and through the physical fitness tests shall be admitted in the hostel at the age 12 years and they will be in this hostel upto the age of 15 years. At the age of 16 years they will sent to SAI Sports Hostel for advance coaching for further period of 4 years upto 20 years.

Continuous 8 years coaching shall bring them up in Sports. The disciplines proposed to be covered are as detailed below:

1.	Football	24
2.	Athletics	12
3.	Basketball	24
4.	Volleyball	24
5.	Swimming	8
6.	Badminton	8
7.	Table Tennis	8

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Total: 108

For the purpose an outlay of Rs. 5.00 lakhs has been proposed during the Eighth Plan period, 1990-95 and Rs.1.00 lakhs for the Annual Plan, 1991-92. Under Capital Outlay an amount of Rs. 24.00 lakhs has been proposed for the Annual Plan 1991-92 for construction of building for Sports Hostel with the matching grants from the Sports Authority of Goa.

Outlay and expenditure at a glance is as follows:

1.	Seventh Plan approved outlay, 1985-90	Rs. 1.08 Lakh
2.	Seventh Plan expenditure, 1985-90	Rs. 0.43 "
3.	Eighth Plan proposed outlay, 1990-95	Rs. 5.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 0.50 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 1.00 "

xv. Youth Hostel:

Consequence upon transfer of the subject 'Youth Hostel' from the Administrative Control of the Directorate of Tourism Panaji to the Directorate of Sports and Youth Affairs, Panaji a new scheme "YOUTH HOSTEL" is proposed to be introduced during the year 1989-90.

It is joint venture between the Central and the State Govt. while the Central Govt. bears the cost of construction of the Youth Hostels, State Govt. provides developed piece of land free of cost with service connection of water, electricity, approach road and staff quarter.

Youth Hostel scheme aims at promoting Youth travelers in the country and providing in-expensive hostelling facilities to our Youth, when they go on educational tours, excursions, visit to historical and cultural centres and are intended to foster feeling of National Integration and better understanding through such cultural contacts.

A provision of Rs. 5.00 lakhs has been proposed under this scheme for the Eighth Plan period, 1990-95 and Rs. 1.00 lakh for the Annual Plan, 1991-92.

xvi. Establishment of National Yatching Centre in Goa:

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.

Hence, a token provision of Rs. 1.00 lakh is proposed during the Eighth Plan period, 1990-95 and Rs. 0.10 Lakh for the Annual Plan, 1991-92 ~~as a State Share~~ and Central Share has been shown in statement GN-6 (Centrally Sponsored Scheme).

800 - Other Expenditure:

i) Construction of Playgrounds/Sports Complexes/Office/Building/Campsite/Swimming Pool etc.

This is an on going scheme which envisages the construction of Multipurpose Sports Complexes at Panaji, Mapusa and Margao and Vasco. The land measuring 69,000 sq.mts. at Panaji 80,000 sq.mts. at Mapusa, 1,35,000 sq.mts. at Margao has already been acquired. The open spaces at other taluka places have also been acquired, except Canacona which proposed to be acquired during 1990-91. It is proposed to construct the stands changing rooms, Sports halls for the different games and Sports including Swimming Pools. It is proposed to avail grants from Govt. of India for the purpose of development Sports Complexes and meet the State Govt.'s share out of this provision.

The present premises of the Office is not sufficient to accomodate the staff, it is proposed to construct the Office building at Sports Complex at Campal, Panaji in order to accommodate the staff of the Department.

Hence a provision of Rs. 450.00 Lakhs is proposed during the Eighth Plan period 1990-95, and Rs. 60.00 Lakhs for the Annual Plan 1991-92. Outlay and expenditure at a glance is as follows:-

1.	Seventh Plan approved Outlay, 1985-90	Rs.181.00 Lakhs
2.	Seventh Plan expenditure, 1985-90	Rs.238.23 "
3.	Eighth Plan proposed outlay, 1990-95	Rs.450.00 "
4.	Annual Plan approved outlay, 1990-91	Rs. 25.00 "
5.	Annual Plan proposed outlay, 1991-92	Rs. 60.00 "

ii) Construction of International Standard Football Stadium:

A standard Multipurpose Stadium at Fatorda-Margao with seating capacity of 35,000 is already constructed by releasing grants to Sports Authority of Goa. That Stadium shall be the stadium for the South Goa.

Further 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. Since Football is very much popular game in Vasco and the famous Sports Club in Football hail from Vasco.

There is no velledrome and distinct stadium for Athletics. Cricket matches is becoming very much popular in Goa and Ranji matches are being played presently in Goa. Further one day International Cricket Tournament between Australia and Shrilanka was played during 1989 at Jawaharlal Nehry Stadium, Fatorda-Margao. 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 Pedem-Mapusa where vast land admeasuring about 90,000 sq.mts. is available. Therefore it is proposed to construct a stadium at North Goa during Eighth Plan period, 1990-95. The estimated cost of stadium including velledrome is to the tune of Rs. 5.00 Crores.

Hence a token provision of Rs. 100.00 lakhs is proposed during the Eighth Plan period, 1985-90 and Rs. 4.90 lakhs for Annual Plan 1991-92 Outlay and expenditure at a glance is as follows:-

1.	Seventh Plan approved outlay, 1985-90	Rs. 3.24
2.	Seventh Plan expenditure, 1985-90	Rs. 4.36
3.	Eighth Plan proposed outlay, 1990-95	Rs.100.00
4.	Annual Plan approved outlay, 1990-91	Rs. 0.10
5.	Annual Plan proposed outlay, 1991-92	Rs. 4.90

iii) Construction of Sports Hostel (SAI)

As per the approved scheme of Establishment of Sports Hostel of Sports Authority of India it is responsibility of the State Government to give land and construct well furnished hostel building on the said land. Government has allotted land admeasuring 4000 sq.mts. at Campal adjacent to Sports Complex, Campal and foundation stone of the proposed Hostel building has already been laid down. If this building is constructed the Sports Hostelite shall avail the Sports facilities like Sports, Halls, Swimming Pool, 400 mts. grass Athletics Tracks, Football, Hockey, Volleyball, Basketball Play fields and other Sports facilities. Further Panjim being a Capital City of Goa good educational facilities in almost all the faculties are available for the Sports hostilities. The estimated cost of the Sports Hostel comes around Rs. 45.00 lakhs.

It is proposed to start the construction during 1990-91 and hence a provision of Rs. 9.90 lakhs is approved for the year 1990-91. An outlay of Rs. 50.00 lakhs has been proposed during the Eighth Plan period, 1990-95 and Rs. 24.00 lakhs is proposed for Annual Plan, 1991-92.

1.	Seventh Plan approved outlay, 1985-90	Rs. 0.48
2.	Seventh Plan expenditure, 1985-90	Rs. -
3.	Eighth Plan proposed outlay, 1990-95	Rs. 50.00
4.	Annual Plan approved outlay, 1990-91	Rs. 9.90
5.	Annual Plan proposed outlay, 1991-92	Rs. 24.00

iv) Development of Playgrounds of Govt. Schools:

There is lack of Playground facilities in Govt. Schools, it is therefore, decided to develop the available open spaces in Govt. Schools into Playgrounds or acquire adjoining open spaces for developing them into Playgrounds.

During the first four years of the VII Plan period Eight Govt. Schools were provided with Playgrounds. During Eighth Plan period it is proposed to provide 40 to 50 Schools with Playgrounds. Hence an outlay of Rs. 175.00 lakhs is proposed for the Eighth Plan period, 1990-95 and an amount of Rs.50.00 lakhs is proposed for Annual Plan, 1991-92. Outlay and expenditure at a glance is as follows:-

1.	Seventh Plan approved outlay, 1985-90	Rs. -
2.	Seventh Plan expenditure, 1985-90 - <del>87.90</del>	Rs. 19.53
3.	Eighth Plan proposed outlay, 1990-95	Rs. 175.00
4.	Annual Plan approved outlay, 1990-91	Rs. 20.00
5.	Annual Plan proposed outlay, 1991-92	Rs. 50.00

Construction of hanger for Air squadron R.V.C. Sqardon & N.C.C. Office Complex.

As it is already proposed to establish Reamount Veternary Corps N.C.C. and Air Squadran with the help of D.G. NCC. Ministry of Defence, New Delhi it is also proposed to construct Headquartercum Office Complex for 5 NCC Units/ Scouts & Guides behind the Youth Hostel at Campal.

An outlay of Rs. 24.50 lakas is proposed during the Eighth period, 1990-95 and Rs. 1.00 lakh is proposed for the Annual Plan, 1991-92.

- vi) Loans to Sports Authority of Goa for construction of Stadium at Fatorda, Margao.

Govt. has released a loan of Rs. 100.00 lakhs to Sports Authority of Goa by ex-chaquer certificate for construction of Stadium at Fatorda, Margao in the year 1988-89. A token provision of Rs. 0.50 lakh is proposed for VIII th Plan - 1990-95 and Rs. 0.10 lakhs for Annual Plan - 1991-92.

2205 - ART & CULTURE

This scheme has been transferred to the Directorate of Education, Panaji from 1987-88 and necessary plan proposal will be submitted by that Department.

DIRECTORATE OF ARCHIVES,  
ARCHAEOLOGY AND MUSEUM,  
PANAJI - GOA.

DRAFT VIII<sup>TH</sup> FIVE YEAR PLAN (1990-1995)

DEVELOPMENT OF ARCHIVES: The State of Goa inherits a very rich historical and cultural heritage. The Directorate of Archives, Archaeology and Museum deals with the task of the systematic maintenance and scientific preservation of records of various Government agencies according to archival principles in vogue. It is also entrusted with the protection, conservation and maintenance of the cultural wealth in the state including ancient monuments, sites, remains, antiquities and museum objects.

I. REVIEW OF THE PROGRESS ACHIEVED UPTO THE END OF VII<sup>TH</sup> FIVE FIVE YEAR PLAN.

The 'Archives' was initially admitted as a 'Plan' item by the Administration only by the end of the IV<sup>th</sup> Five Year Plan (1970-75).

During the VII<sup>th</sup> Five Year Plan, an amount of Rs.138.00 lakhs was allotted for the entire plan period. Out of this an amount of Rs.7.72 lakhs was spent for the Annual Plan 85-86, Rs.15.31 lakhs for Annual Plan 86-87, Rs.19.56 lakhs for Annual Plan 87-88, Rs.52.90 lakhs for Annual Plan 88-89 and Rs.41.81 lakhs for the Annual Plan 89-90. An amount of Rs.5000/- was earmarked annually for the Centrally Sponsored Scheme of "Implementation of Antiquities and Art Treasures Act.

The Directorate of Archives, Archaeology and Museum has undergone a tremendous change since 1970, the year in which it was included in the IV<sup>th</sup> Five Year Plan. With the implementation of the Goa Ancient Monuments, Sites and Remains Rules, 1980, the administration of Monuments and Antiquities continued to be organized systematically during the VII<sup>th</sup> Five Year Plan. The village-wise survey was continued in Southern Goa. The Archaeology unit completed the excavation of site of Kudnem. The stone sculpture of headless Tirthankara was discovered there. Its restoration has been done by the Directorate of Archives, Archaeology and Museum. The vegetation clearance of the Fort

of Alorna, Fort of Chapora, Fortress of Corjuvem, Fort of Mormugao, Fort of Cabo da Rama, Fort of Reis Magos was carried out regularly during the Plan period. The work of Conservation of Church of St. Anne at Talaulim, Our Lady of Piety at Divar and Church of Reis Magos was carried out. Similarly, Conservation work of Saptakoteshwar temple at Naroa was completed. The desilting of ancient tank of Anjediv Island was carried out. All the cannons scattered on this Island were located and numbered. These cannons will be centralized at the Museum Complex Building after lifting them from the island. The major work of scooping out of the huge 14-ton laterite image of Mother Goddess at Curdi and its subsequent shifting was carried out by the Archaeology unit. The image has been shifted and re-fixed in the soil in the similar environment at Verna, Salcete. Desilting of the tank at Cabo da Rama Fort, major repairs to the façade of the said fort as well as repairs to the barracks in the said fort area is being completed. Three cannons which were lying buried in the sea along the fort wall have been salvaged in a very difficult operation. The excavation was carried out at the megalithic site of Shigao. Conservation of the wall paintings at the Santa Monica Convent is initiated with the help of National Research Laboratory for Cultural Property, Lucknow. The ancient Shilahara-Kadamba period 5 kms. long fort wall of Gopakattan has been discovered.

We have acquired during VII<sup>th</sup> Five Year Plan period, more than one lakh of records from various Government agencies. Nearly 7500 members of public paid visit to Directorate of Archives, Archaeology and Museum in connection with the records, documents, certified photo copies, etc. Thousands of volumes were supplied to them for search and research work. More than 8000 photocopies, certified documents and Xerox copies were supplied to the public. The inspections were continued in several Government Departments/Agencies and necessary guidelines were issued to them for proper upkeep of the records. A special fund has been allotted annually by the Directorate to list records scattered in various agencies. The selection of records have been continued and several of them have been printed in our Journal "Purabhilekh-Puratatva", which is a regular 6 monthly printed publication of this Directorate. The transcriptions from the documents from "Foral de Salcete", "Assentos do Concelho da Fazenda" as well Marathi documents, "Portuguese-Sawantwadi Relations" is in progress. The Directorate celebrated "Archives Week" and "Museum Week" annually and the special

exhibitions have been arranged on the occasions. Similarly, the Directorate is holding regularly every year seminar on local history in collaboration with the Goa University. Four such Seminars and Symposias were held during the plan period. The recognition to the Goa Archives as a Research Institution by the Goa University is continuing. Similarly, International Council of Archives also continues its membership to the Goa Archives.

## II. PROPOSALS FOR THE VIII<sup>TH</sup> FIVE YEAR PLAN 1990-95

### 1. ARCHAEOLOGY:

- a) Maintanance of ancient monuments, archaeological survey of the State, exploration and excavation of sites and centralization of the antiquities.

Goa is known for its rich past. However, it is required to be explored archaeologically. The exploration and excavation to bring to light the new finds of the remote past is a must. Therefore, villagewise survey of antiquities will be continued and the stress will be laid to explore and execute the vital sites of archaeological interest. Goa has a tremendous potential in its ancient monuments which have got special attraction for the tourists. Therefore, systematic maintenance and conservation of the ancient monuments of regional importance which are already protected and which are yet to be taken over by the Government is the need of the hour. It is planned to continue the Conservation of wall paintings at Santa Monica Convent. The conservation work of Chandreshwar temple at Chandranath, Nirankar temple at Canacona and desilting and conservation work of ancient Mhalsa temple tank at Verna will be taken up during this plan. Similarly, the cannons at Anjediv Island will be centralized. About 50 more monuments will be declared as protected monuments of regional importance. During the Plan period " The Act of Implementation of Preservation of Buildings" will come into force and Rs.2.00 lakhs will be required towards preservation of historic architectural buildings.

The estimated expenditure on this scheme for the entire plan including the staff component, excavation of sites, exploration, equipments, beautification, annual maintenance including spillover works and conservation of ancient monuments will be Rs. 145.00 lakhs i. e. Rs.30.00 lakhs per annum.



The proposed staff is as under:-

Sr. No.	Name of post	No. of post	Pay Scale
1.	Caretaker of Monuments	1	Rs.950-1500
2.	Archaeology Attendant	2	Rs.750-940
3.	Gardener	2	Rs.750-940
4.	Monuments Attendant	30	Rs.750-940

DRAFT ANNUAL PLAN 91-92

Objective of the Scheme: Goa is very rich in cultural heritage and it needs to be explored archaeologically. Therefore, there is a need for a survey, exploration and excavation to dig out the remains of the past to make the people aware of their rich past culture and their ancient traditions. Therefore, village-wise survey will be continued and exploration and excavation of the archaeologically important sites in the state will be exposed to the tourists. Therefore, regular systematic maintenance and conservation including annual and periodical repairs of ancient monuments of regional importance scattered in the State as well as their beautification is envisaged during the year.

For this purpose, we will be requiring Rs.30.00 lakhs during 91-92.

Outlays & Expenditure	Amount in lakhs	(in lakhs) of which capital content
VIII <sup>th</sup> Five Year Plan (90-95)	Rs.145.00	-
Annual Plan 90-91 (Approved)	Rs. 19.00	-
Annual Plan 91-92 (Proposed)	Rs. 30.00	-

2. ARCHIVES: There are still more than one lakh record books pertaining to the Portuguese Regime which are to be appraised, acquired and centralized. These records will have to be listed, classified, accessioned and preserved. The Scheme envisages the Management, Preservation and Publication of the bulk of records. Programme for preservation of records includes repairs, rehabilitation, photo duplication, restoration work, preservation of documents, testing of material through laboratory process steralization, fumigation, disinfection of records and microfilming.

This will involve the purchase of necessary machinery and equipments such as planetary microfilm cameras, microfilm processors, Densitometers, storage cabinets, computer, microfilms, and miscellaneous accessories such as microfilm rewinders, splicer, p'H meter, laminator, vaccum cleaner, leaf casting machine, etc. Also it is proposed to acquire private records existing in the old historically important houses in Goa for which we will require an amount of Rs.2.83 lakhs during the plan period.

Similarly, there is a possibility of continuation/ implementation of various Centrally Sponsored Schemes for which the amount that will be required during the Plan period is detailed below against each scheme:

Sl.No.	Name of Scheme	Pattern of funding	Central Share	State Share	Total Amt.
			(Rs. in lakhs)		
1.	Scheme implemented by National Archives, Govt. of India for Survey of Private Records	50% Central Share 50% State Share	0.60	0.60	1.20
2.	Scheme implemented by National Archives, Govt. of India for Micro filming of Land Registration Records.	75% Central Share 25% State Share	6.00	2.00	8.00
3.	Scheme implemented by Archaeological Survey of India, Govt. of India for Implementation of Antiquities & Art Treasures Act.	100% Central Share	0.36	-	0.36
4.	Scheme implemented by National Archives, Govt. of India for Financial Assistance to the Archival Repositories of State Govt./UTs to promote Archival Activities, Maint. & Scientific Preservation of Public Records.	75% Central Share 25% State Share	6.30	2.10	8.40
<b>TOTAL:</b>			<b>13.26</b>	<b>4.70</b>	<b>17.96</b>

As can be seen from above, against the total requirement of Rs.17.96 lakhs for the VIII<sup>th</sup> Plan, State Govt. Share will be Rs.4.70 lakhs and remaining amount of Rs.13.26 lakhs will be the share of Central Government.

An amount of Rs.26.00 lakhs which had been specially granted in the VII<sup>th</sup> Plan as an incentive to tone up the preservation scheme had been diverted towards the Constructio of Museum Complex Building, thereby depriving the Archives its machinery. This amount of Rs.26.00 lakhs will have to be provided to the Archives in the VIII<sup>th</sup> Plan period to cover up the rightful backlog.

To push forth this scheme, the requirements under this scheme for the VIII<sup>th</sup> Plan will be as under:

(A) Management of Records: The estimated expenditure on this scheme will be about Rs.2.80 lakhs per annum and the total expenditure during the plan period will be over Rs.14.00 lakhs.

The proposed staff is as under:-

Sr.No.	Name of post	No.of posts	Scale of pay
1.	Asst. Archivist Gr.I	1	Rs.1640-2900
2.	Asst. Archivist (Jr.)	4	Rs.1400-2300
3.	Technical Asst. (Archivis)	2	Rs.1200-2040
4.	Sorters	4	Rs. 950-1500
5.	Record Attendant	8	Rs. 750-940

(B) Publication of Records: The estimated expenditure on this scheme will be about Rs.3.33 lakhs per annum and the total expenditure for the entire plan period will be Rs.15.65 lakhs which also includes an amount of Rs.1.00 lakh for introducing scholarship system as frequently requested by the Goa University authorities.

The proposed staff is as under:

Sr. No.	Name of post	No. of posts.	Scale of pay
1.	Research Asst. (Jr.)	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

(C) Preservation of Records: The estimated expenditure on this scheme including the cost of proposed Conservation Laboratory for Paintings ( to be partly financed by Central Govt.) will be about Rs.12.00 lakhs per annum and the total

expenditure for the entire Plan period will be Rs.60.00 lakhs.

The proposed staff is as under:

Sr. No.	Name of post	No. of posts	Scale of pay
1.	Asst. Chemist	1	Rs. 1640-2900
2.	Preservation Asst.	1	Rs. 1400-2300
3.	Foreman Binder	1	Rs. 1350-2200
4.	Laboratory Asst.	1	Rs. 1350-2040
5.	Binder	6	Rs. 950-1400
6.	Mender Gr.I	6	Rs. 800-1150
7.	Reprographic Attendant	2	Rs. 800-1150
8.	Laboratory Attendant	1	Rs. 800 -1150
9.	Preservation Attendant	2	Rs. 750-940

(D) Development of Reference Library: The estimated expenditure on this scheme will be about Rs.1.30 lakhs per annum and the total expenditure for the Plan period is estimated to be Rs.6.50 lakhs including office expenses.

The proposed staff is as under:

Sr. No.	Name of post	No. of posts	Scale of pay
1.	Library Assistant	1	Rs.1200-2040
2.	Library Attendant	2	Rs. 800-1150

(E) Tiled Roofing of entire Archives Building (Phase I & II ): The Directorate is facing the problem of seepage and leakage of water through its roof during the monsoon causing thereby the problem of intense humidity. To halt the recurring problem, it is proposed to provide it with Mangalore tiled roofing, which will incur the expenditure to the tune of Rs.5.00 lakhs during the Plan period.

(F) 4<sup>th</sup> Centenary Celebration: The Goa Archives will be completing 400 years of its existence on 25th February, 1995. To mark this occasion, it is proposed to celebrate the 4<sup>th</sup> Centenary Year by holding the International Seminar, Exhibitions, preparation of documentary, etc. This event is significant because, ours will be the only Archives celebrating the 4<sup>th</sup> Centenary in this country and even in South Asia. For this programme, we will be requiring about Rs.5.00 lakhs during the plan period.

(G) South Goa Branch Office: It is proposed to start a branch office in South Goa on account of the rising demand of public. For this, we will require a new building of Archives where we can preserve records received from South Goa in order to cater to the needs of the public there, who often require the records of village Comunidades, Courts, births and deaths register, land deeds, etc., For this purpose, we will require an amount of Rs.10.00 lakhs for the entire plan period in order to acquire land.

(H) Indian Historical Records Commission: The meeting of Indian Historical Records Commission was scheduled to be held in the year 1989. However, National Archives of India opted for Guwahati (Assam) though the Goa Government had agreed in principle to host it. Now it is scheduled to be held in Goa in the 8th Plan period. So we will be requiring about Rs.1.00 lakh for this purpose.

(I) Direction and Administrative staff: The direction staff for the implementation of all the schemes will be as under. The estimated annual expenditure for this will be around Rs. 1.00 lakhs and for the entire plan period will be Rs. 9.50 lakhs.

The proposed staff is as under:

Sr. No.	Name of post	No.of posts	Scale of pay
1.	Asst. Accounts Officer	1	Rs.2000-3500
2.	Head Clerk	1	Rs.1400-2300
3.	Stenographer (Sr.)	1	Rs,1400-2300
4.	U. D. C.	1	Rs.1200-2040
5.	L. D. C.	2	Rs.950-1500
6.	Driver	1	Rs.950-1400
7.	Peons	3	Rs.750-940

DRAFT ANNUAL PLAN 91-92

Objectives of the Scheme: After liberation of Goa, we have centralized so far more than 1 lakhs of volumes in the Archives Department, yet a huge bulk of records of the past regime numbering over 1 lakh files (record books) are to be acquired and centralized. These records on being acquired will undergo the process of lifting, classification and accessioning as per the archival principles and according to the directives issued from time to time by Government of India. Ministry of P. & A.

recommendation of the Indian Historical Records Committee and the National Committee of Archivists. The scheme therefore envisages the Management, Preservation and Publication of the records. This will involve procurement of the machinery and equipments, such as microfilm cameras, dryers, densitometers, vaccum cleaners, leaf casting machine, reader printers, laminators, tissue paper, chemicals, photographic material, microfilms, photo films, sensitized zinc oxide paper, insecticides, fumigants etc., About Rs.10.00 lakhs will be required for the purpose during 91-92.

We have also proposed a separate branch of Archives in South Goa for which we will require land for the said building which is proposed to be purchased during the year 91-92. For this, we will require <sup>an</sup> amount Rs.10.00 lakhs in this year which is proposed for the entire plan for this South Goa branch office. Besides, we will require about Rs.2.20 lakhs towards the acquisition of private records existing in the old historically important houses in Goa.

For publication, we will require about Rs.2.50 lakhs and for maintenance of Reference Library, we will require about Rs.1.30 lakhs for 91-92.

Rs.5.00 lakhs will be required for providing tiled roofing for the entire Archives Building (Phase I - II ) during 91-92.

For the proposed Conservation Laboratory for Paintings, we will require Rs.6.00 lakhs during 91-92.

For Centrally Sponsored Scheme proposed in the VIII<sup>th</sup> Plan, the amount that will be required by us for Annual Plan 91-92 is as under:-

Sr.No.	Name of Scheme	Central share	State share ( Rs. in lakhs )	Total Amt.
1	2	3	4	5
1.	Scheme implemented by National Archives, Govt. of India for Survey of Private Records	0.15	0.15	0.30
2.	Scheme implemented by National Archives, Govt. of India for Microfilming of Land Registration Records.	1.50	0.50	2.00

1	2	3	4	5
3.	Scheme implemented by Archaeological Survey of India, Govt. of India for Implementation of Antiquities & Art Treasures Act.	0.09	-	0.09
4.	Scheme implemented by National Archives, Govt. of India for Financial Assistance to the Archival Repositories of State Govt./UTs to promote Archival Activities, Maint. & Scientific Preservation of Public Records.	1.57	0.53	2.10
TOTAL		3.31	1.18	4.49

Thus overall for annual plan 91-92, we will require Rs.50.00 lakhs for Archives Scheme.

Outlays & Expenditure	Amount in lakhs	(in lakhs) Of which capital content.
VIII <sup>th</sup> Five Year Plan (90-95)	150.00 lakhs	150.00 lakhs
Annual Plan 90-91 (Approved)	1.00 lakhs	1.00 lakhs
Annual Plan 91-92 (Proposed)	50.00 lakhs	50.00 lakhs

MUSEUM: In 1992, State Museum Complex Building will be completed and the work of setting up of galleries will begin. This will naturally require augmentation of the staff. We will be spending Rs.87.00 lakhs by the end of year 90-91 out of total cost of the project of Rs.182.00 lakhs. Remaining Rs.95.00 lakhs will be spent by us during the entire plan period. Therefore, the estimated cost of the VIII<sup>th</sup> Five Year Plan (including the Rs.50.00 lakhs of 90-91) for this project will be Rs. 145.00 lakhs. Besides this, we will be requiring about Rs.20.00 lakhs for setting up of this Museum, beautification, interior decorating, furnishing, auditorium setup, equipments etc. Also one vehicle will be required by us. The expenditure to be incurred thereto being Rs.1.30 lakhs.

It is also envisaged to have a separate Museum catering to the needs of the people in South Goa for which we will require land as well as building. For purchase of this land, we will need about Rs.50.00 lakhs in the VIII<sup>th</sup> Plan.

The staff requirement for this Scheme will be as under:

Sr. No.	Name of the post	No. of post	Scale of pay
1.	Asst. Curator	1	Rs. 1400-2300
2.	Security Officer	1	Rs. 1400-2300
3.	Garden Supervisor	1	Rs. 1350-2200
4.	Gallery Attendant (Jr.)	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.	Sweeper	2	Rs. 750-940
9.	Gardener	4	Rs. 750-940
10.	Farash	2	Rs. 750-940

DRAFT ANNUAL PLAN 91-92

Objectives of the Scheme:- Goa abounds in antiquities and objects of art. Therefore, a lot of tourists from India as well as abroad are attracted towards it. The Museum Complex Building is coming up very fast and by 92-93, it will be completed. Hence, there is a need to centralize more objects and antiquities from various parts of the State by purchasing from private owners besides collection of the objects scattered and uncared for in the entire State. The Scheme therefore, entails acquisition, maintenance and conservation of antiquities and Museum objects. This naturally will require about Rs. 10.00 lakhs during 91-92. In addition to this, the spillover works of the Museum Complex will require Rs. 90.00 lakhs for 91-92. Another Rs. 10.00 lakhs will be required for acquisition of land for proposed Museum Building in South.

Outlays & Expenditure	Amount in lakhs	(in lakhs) Of which capital content.
VIII <sup>th</sup> Five Year Plan 90-95	290.50 lakhs	290.50 lakhs
Annual Plan 90-91 (Approved)	50.00 lakhs	50.00 lakhs
Annual Plan 91-92 (Proposed)	115.00	115.00 lakhs



A B S T R A C T

Outlays & Expenditure	Amount in lakhs	(in lakhs) Of which capital content
1	2	3

Draft VIII<sup>th</sup> Five Year Plan 90-95

(i) ARCHAEOLOGY .....	Rs.145.00 lakhs	.....
(ii) ARCHIVES .....	Rs.150.00 lakhs	Rs.150.00 lakhs
(iii) MUSEUM .....	Rs.290.50 lakhs	Rs.290.00 lakhs
<b>T O T A L</b>		<b>Rs.585.50 lakhs    Rs.440.50 lakhs.</b>

Approved Annual Plan (90-91)

(i) ARCHAEOLOGY .....	Rs.19.00 lakhs	Rs. -----
(ii) ARCHIVES .....	Rs. 1.00 lakhs	Rs. 1.00 lakhs
(iii) MUSEUM .....	Rs.50.00 lakhs	Rs.50.00 lakhs
<b>T O T A L</b>		<b>Rs.70.00 lakhs    Rs.51.00 lakhs</b>

Draft Annual Plan 91-92) (PROPOSED)

(i) ARCHAEOLOGY .....	Rs.30.00 lakhs	.....
(ii) ARCHIVES .....	Rs.50.00 lakhs	Rs.50.00 lakhs
(iii) MUSEUM .....	Rs.115.00 lakhs	Rs.115.00 lakhs
<b>T O T A L</b>		<b>Rs.195.00 lakhs    Rs.165.00 lakhs</b>

DRAFT EIGHT FIVE YEAR PLAN (1990-95) AND  
ANNUAL PLAN (1991-92)

1. Name of the Scheme: EMPLOYEES STATE INSURANCE  
SCHEME
2. Objective of the scheme: The Employees State Insurance, Scheme is implemented in the talukas of Tiswadi, Salcete, Bardez, Margao, Ponda, Kepem & Bicholim. It covers the power using factories employing ten or more persons and the non power using factories, hotels, restaurants, shops, Road motor transport establishments, Cinema and news paper establishments, employing twenty or more persons, and the employees in such establishments drawing up to Rs.1600/- per month are covered. Presently, there are 35,000 insured person families covered under the Scheme. Full medical care is provided to the insured persons and their family members. Benefits provided under Scheme are 1. Medical Benefits 2. Sickness Benefit 3. Maternity Benefit 4. Disablement Benefit 5. Dependent's Benefit 6. Funeral expenses. The Medical Benefits are administered through the State Government and the remaining five benefits through the ESI Corporation.

The General Medical Services are provided through the panel System i.e. by availing the services of the General Medical Practitioners designated as Insurance Medical Practitioners under the Scheme. The Government has now decided to replace the panel system by service system i.e. by opening dispensaries manned by full time Medical and para-medical staff so that the general medical services are available under one roof. Two such dispensaries have been opened one each at Corlim (Ilhas) and Curchorem and seven dispensaries are proposed to be opened at Panaji, Margao, Vasco, Mapusa, Ponda, Bicholim, and Sancoale (Zuarinagar). One dispensary is under construction in the hospital complex at Margao.

The ESI Corp. has purchased plots in the Industrial Estate at Kakoda, Bicholim and Zuarinagar for construction of dispensaries. It has also purchased a plot at Panaji for construction of Office complex where provision of dispensary will be made. At Ponda and Vasco, it is proposed to purchase built-up premises for opening dispensaries. It is also proposed to purchase plots in industrial estates at Honda, Verna, Canacona and Kundai for construction of dispensaries in near future. Pernem will also be considered in future for construction of dispensary if the no. of beneficiaries is found to be significant.

Subsequently to opening of dispensaries, it will be proposed to extend the ESI Act to the smaller establishments so that the workers in such establishments will be able to avail the medical care.

The 50 bedded ESI hospital is under construction at Margao and is nearing completion.

<u>3. Outlay and Expenditure</u>	<u>Amount (in Lakhs)</u>
i) Seventh Five Year Plan (1985-90)	18.55
ii) Actual Expenditure (1985-90)	6.42
iii) Eight Five Year Plan (1990-95)	73.50
iv) Outlay approved for (1990-91)	7.00
v) Outlay proposed for (1991-92)	10.00

The State Government has to spend the money on administration of medical care and 7/8th thereof is subsequently reimbursed by the ESI Corporation. The total requirement under the Plan 1991-92 will be Rs.80.00 lakhs and the Stat's share thereof will be Rs.10.00 lakhs.

4. STAFF COMPONENT

- a) During the Eight Five Year Plan, seven dispensaries and one hospital are expected to be commissioned.

The posts for the dispensaries have already been created and those for the hospitals have been proposed. However, four additional posts as follows will have to be created for the hospital.

Sr. No.	Designation	No. of posts	Pay Scale
1.	Specialist in Anesthesia.	1	3000-4500
2.	Specialist in Paediatrics.	1	3000-4500
3.	Specialist in Orthopaedics.	1	3000-4500
4.	Dental.	1	3000-4500

Considering the industrialisation that may take place and the consequent rise in the number of workmen employed therein, it will necessitate provision of additional five dispensaries, the post required for which will be as follows:

Sr. No.	Designation	No. of post.	Pay Scale
1.	Medical Officer	10	2000-3500
2.	Public Health Trained Nurse	10	950-1500
3.	U.D.C.	5	1200-2040
4.	L.D.C.	5	950-1500
5.	Pharmacist	10	1200-2040
6.	Lab. Technician	5	950-1500
7.	Dressers	5	750-940
8.	Class IV Staff	25	750-940

As a result of expected increase in the activities, increase in the number of institutions, increase in the number of beneficiaries and staff, it will be necessary to create the following posts in the Head Office:

Sr. No.	Designation	No. of posts.	Pay Scale
1.	Director of ESI Scheme	1	3700-5000
<u>Administration</u>			
2.	Superintendent	1	1600-2900
3.	U.D.C.	4	1200-2040
4.	L.D.C.	2	950-1500
5.	Class IV	2	750-940
<u>Accounts</u>			
6.	A.A.O.	1	2000-3200
7.	Accountant	2	1600-2660
8.	U.D.C.	2	1200-2040
9.	L.D.C.	2	950-1500
10.	Class IV	2	750-940

b) During the 8th Five Year Plan, 7 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 will be filled in during the Annual Plan 91-92.

Sr. No.	Designation	No. of Posts created	No. of posts filled.	Balance post	Pay Scale
1.	2.	3.	4.	5.	6.
1.	Administrative Medical Officer	1	-	1	3000-4500
2.	Medical Officer	15	3	12	2000-3500
3.	Head Clerk	1	1	-	1400-2300
4.	Jr. Steno	1	-	1	1200-2040
5.	U.D.C.	5	5	-	1200-2040
6.	L.D.C.	8	6	2	950-1500
7.	Peon	39	10	29	750-940
8.	Pharmacist	4	2	2	1200-2040
9.	Lab. Technician	10	1	9	950-1500
10.	Trained Nurse/Public Health Oriented Nurse/ANN	14	2	12	950-1500
11.	Dresser	10	1	9	750-940

c) Also one fifty bedded hospital will be commissioned future. The following posts have been proposed for creation during 1991-92.

Sr. No.	Designation	No. of post.	Pay Scale
1.	2.	3.	4.
1.	Sr. Surgeon	1	3000-4500
2.	Sr. Physician	1	3000-4500
3.	Sr. Gynaecologist	1	3000-4500
4.	Jr. Physician	1	2200-4000
5.	Medical Officers	6	2200-4000
6.	Cashier	1	1200-2040
7.	U.D.C.	1	1200-2040
8.	L.D.C.	2	950-1500
9.	Matron	1	1640-2900
10.	Asst. Matron	2	1600-2660
11.	Staff Nurse	13	1400-2300
12.	Lab. Technician	2	1200-2040
13.	Lab. Assistant	1	750-940
14.	Plaster Technician	1	1200-2040
15.	Plaster Assistant	2	750-940
16.	X-Ray Technician	1	1200-2040
17.	O.T. Technician	1	1200-2040
18.	Physiotherapist	1	1200-2040
19.	Radiographer	1	1200-2040
20.	Pharmacist	2	1200-2040
21.	Steward	1	1200-2040
22.	O.T. Assistant	2	750-940
23.	Messenger	1	750-940
24.	Cook	1	775-1025
25.	Cook Mate	1	750- 940
26.	Class IV including Chawkidar, Messenger, Ward boys/girls, Sweepers etc.	30	750- 940

GOA MEDICAL COLLEGEVIII FIVE YEAR PLAN

( 1990 - 95 )

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 Plan Scheme. The real progress of the work started during the Fifth Plan period. Though the Project was expected to be completed during the Sixth Plan period, it could not be completed due to some unforeseen and unavoidable delay such as finalising the terms etc. in the agreement with the consultants. 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 is being made to

P.T.O.

complete and commission the 750 beds Hospital within the Eight Plan Period.

The primary objective of establishment of the Goa Medical College on modern lines is sought to be achieved during the VIIIth Plan period by completing the construction of the 750 bed Hospital., equipped appropriately and super speciality progressively instituted.

#### REVIEW OF VII th F.Y. PLAN

##### INTRODUCTION:

During the 7th Five Year Plan (1985-90), the total outlay sanctioned by the Planning Commission for implementing the "Scheme of construction of 750 bed Hospital" was of the order of Rs. 1400 lakhs. As against this sanctioned outlay, the Goa Medical College was able to utilise only Rs. 909.23 lakhs partly because the physical target and the financial target for the first three years of the Seventh Plan(1985-1988) were very poor and a total sum of only Rs.546.83 lakhs was spent during first three years of the Seventh Five Year Plan. The main reason for this poor expenditure was that the Govt.could not finalise the terms and conditions of the consultant and understandably the physical performance during the first year or two had been very negligible. The tempo in execution of the project picked up during the last two years of the VIIth F.Y. Plan (1988-89 and 1989-90)when a sum of Rs. 662 lakhs was utilised.



The utilisation of funds for the years 1988-89 & 1989-90 to the tune of Rs. 662.00 lakhs which together with the progress in physical target shown above, clearly indicate the fact that the construction activity has been going on at a very satisfactory span.

Physical Targets achieved during VIIIth F.Y. Plan are given below:-

TARGETS AND ACHIEVEMENTS IN VIIIth F.Y.PLAN

Achievements of various targets by the end of the VIIIth F.Y.Plan are given below:-

I. AT EXISTING HOSPITALS

A. T.B. & CHEST DISEASES HOSPITAL:

The proposed generator has been installed and the Civil construction for the proposed power Laundry is complete and the electrical work is going on and the machinery has been received.

The power Laundry is expected to become functional by 30.11.1990.

B. RURAL HEALTH CENTRE, MANDUR:

The Rural Health Centre has also been fitted with a new generator and has undergone major repairs of the O.P.D. wing as well as the operation wing.

C. Panaji and Ribander Hospitals:

The Panaji Hospital has been provided with (i) a sump to store water and then to pump into over head tank and (ii) by rearrangement of the dialysis machine room and

interiors etc. which are collectively estimated at about Rs. 100 lakhs are at various stages of completion and will necessarily spill over to the first two years of the VIIIth Five Year Plan (1990-91 and 1991-92).

V) Phase III has been planned. It comprises of Maternity wards, Administration Block, R.M.O. Quarters, Nurses Hostel, Residential Quarters for essential staff, Bungalows for faculty members, Library Cum Auditorium, Central Animal House, Sports Complex etc., paying wards, Nuclear Medicine, canteen civil & Sanitary work.

Electrical Lifts, Air conditioning, Generator set, cable, and Medical Gases.

**B. OTHER CONSTRUCTION WORK AT BAMBOLIM:**

**i) Construction of quarters:**

The 24 of Type I, 18 No. of Type II, and 12 number of Type III have been completed and the same have been allotted to various employees who have been waitlisted for the above.

The Construction of 5 Nos. of Professors bunglows has also recorded good progress.

A total of 18 lakhs has been spent on the above quarters.

**ii) ACQUISITION OF THE EQUIPMENT:**

A sum of Rs. 189 lakhs has been spent upto VIIIth Five Year Plan for acquisition of equipments. Some of the equipments acquired include C.S.S.D. (imported) and Power Laundry.

Brief writeup of VIIIth Five Year Plan(1990-1995)

The draft proposal for the VIII Plan have been formulated keeping in mind the general guidelines issued by the planning commission. Grossly speaking it envisages the following:

1. Completion of the construction of the spill over work of the hospital, with the objectives of completing the same within the VIIIth Plan period.
2. Acquisition of the basic hospital furniture as well as specific and specialised equipment for various sections of the hospital.
3. Progressive institution of super specialities.
4. Other miscellaneous aspects like continuing Medical Education (CME) for health professionals and para professionals., Control of AIDS., detection and treatment of cancer and Eye Bank etc.

VIII PLAN OBJECTIVES FOR MEDICAL EDUCATION

It is understood from the Deputy Advisor of Health and Planning Commission that for purpose of laying down the Medical Education Training and manpower planning objectives for the VIII Plan Period, the Govt. of India has constituted the working groups but the working groups have not made much progress and therefore in the absence of detailed guidelines, the draft VIII Plan proposal are prepared on the basis of the Broad guidelines issued by the Planning Commission.

The major objectives of the Goa Medical College for the VIII Plan can be put down as follows:-

1. M.B.B.S. ADMISSION

Development of institutional and specific objectives as well as curriculam planning for the undergraduates with an emphasis on the community oriented and problems based training such that the basic doctor trained in Goa Medical College would acquire knowledge, skills and attitudes towards effective delivery of primary health care. This will enable the Medical graduates in Goa Medical College to contribute better towards the goal of Health for all by 2000 A.D. Emphasis and highlighting the National Health Programme such as Family Welfare, Universal Immunisation Control of Blindness, Malaria Eradication etc. so that there is a comprehensive and integrated teaching of this area(subject) which make the medical graduate more conscious/aware knowledgeable to be able to tackle this problem when posted independently in primary health and upgraded primary health centres. The present doctors population ratio is 1:703, which is comparable to the figure obtainable in developing countries. At the present rate of turn out of M.B.B.S. graduates, there is going to be glut in M.B.B.S. qualified doctors resulting in a serious unemployment problems. Therefore serious

thought will have to be given as to whether the number of students admitted in the Goa Medical College should be reduced from the present 70 to 60.

2. REVERSAL OF WRONG TRENDS IN POST-GRADUATE TRAINING

Reversal in the wrong trends that have set into the training of specialities and super-specialities resulting in surplus of some and deficiency of other. Taking into consideration the needs of the State for specialities as well as general needs of the nation, it would be necessary to recast our postgraduate degree and diploma training programme- reducing the number of seats in areas as where they are more than adequate and possibly increasing the number in specialities where there is still demand.

3. DEVELOPMENT OF SUPER SPECIALITIES IN PHASE

One of the most important thrust areas in the VIII Plan is phased establishment of super-specialities in the proposed 750 bed hospital now under construction at Bambolim. As this is the only apex (tertiary care) hospital in the State of Goa which caters to the needs of the State as well as adjoining areas of the State of Karnataka and Maharashtra, it is essential that super-specialities should be established.

Medical Education has failed partly because of absence of intra and intersectoral linkage with other Departments which have a direct or indirect dealing with the community. Therefore, sufficient stress should be laid on intra and intersectoral linkage with allied Departments.

4. CONTINUING MEDICAL EDUCATION(CME) FOR HEALTH PROFESSIONALS AND PARA-PROFESSIONALS:
5. AIDS CONTROL
6. CANCER-DETECTION/TREATMENT
7. EYE BANK

#### VIII PLAN - TASKS

In order to achieve the objectives proposed above for the VIII Plan, under Medical Education, the following tasks are envisaged:-

##### I. CONSTRUCTIONAL ACTIVITIES

##### 750 bed Hospital at Bambolim- SPILL OVER WORKS FROM VII PLAN

- i) Spill over works of Phase I(Residual Works),Phase II(a) and Phase II(b) comprising of:
  - Wards ( 330 beds)
  - Services
  - Radio-diagnosis.
  - Operation Theatres including CSSD.
  - Bungalows for Professors.

ii) Commencement of Phase III

- a) Rest of the Wards (Obst. & Gynaec etc)
- b) Special rooms.
- c) Administrative Offices.
- d) Resident doctors hostel.
- e) Unmarried nurses hostel.
- f) Library.
- g) Auditorium.
- h) Central animal house.
- i) Outdoor and indoor stadium.
- j) Residences including staff quarters.
- k) Drug information centre (including adverse drug reaction) and drug level monitoring.
- l) Miscellaneous like commercial complex post offices, bank, police out post, fire fighting unit.
- m) Intern/Nurses hostel in T.B. Hospital.
- n) Construction of sub-centres at Agacaim Curca, Goa Velha and Caramboli.

II. CREATION OF SUPER SPECIALITY DEPTS. AND NEW SERVICES

A. Super-Specialities:

- i) Neuro-Surgery.
- ii) Neurology.
- iii) Cardiology.
- iv) Cardio-Thoracic Surgery.
- v) Nephrology.
- vi) Oncology department as part of overall treatment of cancer including early cancer detection centre.
- vii) Plastic Surgery.
- viii) Paediatric Surgery.
- ix) Radio-therapy.

Other super-specialities will be introduced from time to time depending on need.

B. Services:

- i) Imaging Section including C.T. Scanner.
- ii) Radio Isotope Unit including Gama Ray Camera.
- iii) Mobile ambulance services for Trauma and Coronary Care.
- iv) 3 -D Echo and colour doppler.

III. CREATION OF STAFF FOR THE SUPER-SPECIALITIES AS SPECIFIED AT II ABOVE.

- i) Professor/Associate Profs. } For
- ii) Asst.Prof/Lecturer } each
- iii) Senior Resident 2 and } Dept.
- Junior Resident 4 }

The liability towards the creation of posts for various super-specialities departments as well as on their maintenance is estimated to be around Rs. 380.00 lakhs during the VIIIth Five Year Plan taking into account the Annual growth rate.

The yearwise break-up of the financial requirement is given below:-

<u>Year</u>	<u>(Amount in lakhs)</u>
1990-91	Rs. 75.00
1991-92	Rs. 50.00
1992-93	Rs. 75.00
1993-94	Rs. 85.00
1994-95	Rs. 95.00
Total	Rs.380.00

IV. ACQUISITION OF EQUIPMENTS:

During VIIIth Five Year Plan, it is proposed to acquire various items of sophisticated equipments and machinery in view of proposed establishment of super-specialities departments at an estimated cost of Rs. 849.00 lakhs.



The details of Machinery, equipments proposed to be acquired are shown below:-

A. Major equipment under VIII Plan:

1. Medical gases(pipe lines manifold etc)
2. Equipment for kitchen.
3. Indigenous equipment for C.S.S.D.
4. Equipment for 16 nos. of operation theatre. i.e. operation tables, operation lights. Multi purpose pendents.
- 5) Boyle's apparatus etc. for 16 operation theatres.
- 6) Equipment for intensive coronary care unit.(Monitors for each bed and central monitoring station)and equipment for general intensive care(monitors etc).

B. Major equipment for Radio-Diagnosis Department:(for Casualty, O.T., and imaging equipment)

- 1) C. T. Scan.
- 2) Cobalt Unit.

~~8)~~  
C. THE DETAILS OF FINANCIAL OUTLAY PROPOSED DURING VIII TH. FIVE YEAR PLAN

The details of financial outlay proposed under Capital for works and equipments and Revenue are indicated in the statement vide Appendix I & II.

REVIEW OF THE ANNUAL PLAN 1990-91.

I. AT EXISTING HOSPITALS

The following goals which were set for various hospitals for the year 1990-91 are hoped to be achieved:-

a) T.B. & Chest Diseases Hospital.

The proposed generator has been installed and civil construction for the proposed Power Laundry is complete and the electrical work is over. It is expected to be commissioned by 30.11.1990.

II. 750 bed Hospital at Bambolim and allied works

A) 750 bed Hospital:

i) Phase I of the proposed hospital comprising of Casualty, I.C.C.U., I.C.U., Orthopaedic O.P.D., Observation beds, 4 O.T.s have been completed.

ii) Phase II(a) has shown considerable progress in terms of physical target i.e.

- a) Kitchen
  - b) Power Laundry
  - c) Electric Sub-Station
  - d) Generator room etc.
- } 100% of the  
} works expected  
} to be completed.

iii) Phase II(b) has shown some progress during the year but some works like O.T. will spill over to the next financial year.

Works in respect of the O.T. Block upto 70% is expected to be completed by

31.3.1991. The Physical targets achieved are shown below:-

- a) Radio Diagnosis block.
  - b) Miscellaneous
  - c) 330 bedded ward block.
- } Expected  
} to be  
} completed.

iv) Other miscellaneous works such as plumbing, sewage treatment plant, internal road, storm water drainage and interiors etc. which are collectively estimated.

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at about 400 lakhs are at various stages of completion and will necessarily spill over to the next financial year.

v) Some of the works planned for Phase III have been taken up. These works are:-

Resident Doctors Hostel & Nurses Hostel, wards, Electrical lifts, Air conditioning, Generator Set, Cable and medical gases.

vi) Other Building/Works:

- a) Maternity wards
  - b) Administrative Block
  - c) Paying ward
  - d) Residential quarters for essential staff including faculties.
  - e) Sanitary works.
  - f) Library-cum-auditorium
  - g) Central animal house.
  - h) Sport-cum-recreation centre.
  - i) Canteen
  - j) Construction of sub centres
  - k) Other works
- To be taken up in 1991-92
- To be taken from 1992-93 onwards.

B. Other construction work at Bambolim:

i) Construction of quarters.

The construction of 5 nos. of Professors Bungalows has also recorded good progress and expected to be completed by 31.3.1991.

III. Acquisition of the equipments

It is proposed to acquire below mentioned equipments/machinery at an estimated cost of

Rs. 350 lakhs:-

- i) Whole Body C.T. Scanner.
- ii) Cobalt Linear Accelerator Unit.
- iii) Power Laundry Equipments
- iv) Indigenous C.S.S.D. Equipments.

STRATEGY AND OBJECTIVES FOR COMPLETION  
OF SPILL OVER WORKS OF THE GOA MEDICAL COLLEGE  
IN ORDER TO MAKE IT FUNCTIONAL DURING 1990-91  
and 1991-92

As stated herein above, the tempo towards completion of the Medical College Project at Bambolim, had picked up during the last two years. During the year 1990-91, a plan outlay of Rs.699 lakhs (Rs.400 lakhs for works, Rs.224 lakhs for machinery & equipments and Rs.75 lakhs for strengthening of the Goa Medical College) was provided as against the actual requirement of Rs.1025 lakhs, details of which are given below:

- I) Capital Outlay on works -Rs. 600 lakhs,
- II) Capital Outlay on Equipmen-  
tal Machinery. -Rs. 400 lakhs.
- III) Strengthening of Administra-  
tion (Revenue) -Rs. 25 lakhs.

Therefore, the liability of spill over works of the order of Rs. 326 lakhs has to be carried over for the year 1991-92 and together with the requirements of the funds on the capital side are broadly indicated below:

- I) Liability of the year 1990-91...Rs.326 lakhs.
- II) Construction of Maternity Wards, Adminis-  
trative Block, including Electrical/  
Mechanical components of the works....  
Rs. 251 lakhs.
- III) For purchase of major equipments such as  
Operation Theatre, Automatic Blood Chemis-  
try Analyser, Equipments for 16 O.Ts,

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Monitors and Central Monitoring Stations for I.C.C.U. general I.C.U., Equipment for Radio Diagnosis, Equipment for upgrading Hospital Services, Hospital furniture, Kitchen Equipments .... Rs. 300 lakhs.

### ANNUAL PLAN (1991-92)

#### INTRODUCTION

The Basic objectives as far as the functioning of the 750 bed hospital is that as and when the construction under Phase-I and Phase-II(a) and Phase-II (b) 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. It is proposed that some of the clinical Departments should shift when this is achieved and at the present rate of construction this is likely to be achieved by November/December, 1991 and therefore it is very crucial that the construction programme of the hospital during the year 1991-92 is adequately funded. The above funding should be appropriately complimented with provision of funds required for acquisition of major equipment and revenue component for the strengthening of the administration.

It is needless to point out that the delay in completion of the project has resulted in tremendous cost escalation and bearing in mind that the major portion of the hospital construction has been completed, it should be our aim to complete the project at the earliest.

TARGETS PROPOSED DURING 1991-92

To achieve the completion of the spill over works of the Phase-II (b) which are expected to be completed.

- a) And to take up and to complete spill over works of construction of Resident doctors and unmarried nurses hostel.
- b) To take up further works envisaged in Phase-III of the project provided that adequate funds are available.

P.T.O.

The actual requirements of funds are indicated below:-

1. MAJOR WORKS:

SPILLED OVER WORKS IN PHASE II (a), II (b) AND III

(Rs. in lakhs)

Sr. No.	Name of the works.	Estimated cost.	Exp. till March 1991.	Funds actually required for completing the balance of the spilled over works (1991-92)
1.	Construction of works & service block.(civil & electrical)	473.00	463.00	9.00
2.	Construction of Operation theatre & Radio Diagnostic block (civil & Electrical)	332.00	294.00	39.00
3.	Electrical works viz. lifts, A.C. plant, steam boilers, sub-station medical gases etc.	483.00	325.00	158.00
4.	Resident Doctors hostel & unmarried nurses hostel.	158.00	30.00	120.00
TOTAL:		1438.00	1112.00	326.00

II. NEW WORKS IN PHASE III

1.	Administrative blocks, maternity wards, paying wards, residential quarters for essential staff including faculties etc (civil & electrical).	600.00	Nil	180.00
----	--	--------	-----	--------

2. Professional charges of consultants.	59.00	33.00	26.00
3. Maintenance works	-	15.00	25.00
4. Arbitration awards/court case/compensation(charged expenditure)	35.00	15.00	20.00
<b>TOTAL:</b>	<b>694.00</b>	<b>63.00</b>	<b>251.00</b>

PROPOSED FINANCIAL OUTLAYS FOR THE YEAR 1991-1992.

The following financial outlays have been proposed under capital and Revenue sectors during the year 1991-92.

A. Capital Component

Sr. No.	Sector	Capital	Revenue	Total
1.	<u>Const. of Medical College Complex including staff quarters spill over works of 350 bed ward, O.T.'s and Radio Diagnostic block with CSSD, Electric installations/A.C. plant sub-station, and Resident doctors hostel and unmarried nurses hostel NEW Works of Phase -III</u>	577	-	577
2.	Arbitration/Court awards/compensation etc.'charged'	20	-	20
3.	Acquisition of equipment for super speciality deptt.'s	300	-	300
4.	Establishment of super speciality Deptt.'s	-	50	50
<b>TOTAL:</b>		<b>897</b>	<b>50</b>	<b>947</b>



An outlay of Rs. 577 lakhs is absolutely essential to complete the spill over works viz works of 330 bed ward, 16 Nos. O.T's & Radio Diagnostic Blocks with C.S.S.D. as soon as possible so as to make the Hospital Complex functional and complete part of phase III works and thus provide to the people of this state and those in the neighbouring areas, the long felt need for modern and sophisticated medical facilities and treatment without having to go to Bombay and other parts of the country.

An amount of Rs. 20 lakhs has been proposed for Arbitration/land acquisition awards & compensation etc. under the "Charged" unit of appropriation.

EQUIPMENT FOR THE HOSPITAL:

An amount of Rs. 300 lakhs has been proposed to enable the Institution to acquire various major equipments for its various Departments such as:-

1. Automatic Blood Chemistry Analyser.
2. Equipment for 16 O.T's.
3. Monitors and Central Monitoring station for I.C.C.U.(Intensive Coronary Care Unit)
4. Some items for general I.C.U.(intensive care unit)
5. Equipment for Radio Diagnosis.
6. Equipment for upgrading Hospital Services.
7. Kitchen Equipments.
8. Hospital Furniture.

ESTABLISHMENT OF SUPER SPECIALITY DEPARTMENTS

During the year 1991-92, it is proposed to establish six super-speciality Departments by upgrading the existing departments into full fledged super-speciality Departments wherever feasible and create all together new Departments:-

1. Cardiology.
2. Neurosurgery.
3. Nephrology.
4. Cardio-thoracic Surgery.
5. Oncology.
6. Neurology.

These upgradation as well as creation of new super-speciality department would involve creation of the minimum number of staff as recommended by the Medical Council of India.

STRENGTHENING OF GOA MEDICAL COLLEGE:

An amount of Rs. 50 lakhs has been proposed under Revenue Sector for payment of salaries and allowances of new posts including maintenance expenses of some new super-specialities Departments proposed to be established during the year 1991-92 and acquisition of new vehicles. The staff components for each of such six departments are as follows:-

1. Professors/Assoc.Professor... 2 Nos.
2. Asstt.Professor/Lecturer ... 2 Nos.
3. Senior Residents ... 2 Nos.
4. Junior Residents ... 4 Nos
5. Other non-gazetted  
staff as required.

VEHICLES:-

<u>EXISTING</u>	<u>Additional proposed during the year</u>	
	1 Bus	
	1 Mini-bus	
31	1 Ambulance	5
	1 Jeep	
	1 Maruti van	

The additional vehicles are required to replace old vehicles and to meet increasing needs.

NATIONAL PROGRAMME:

(Centrally sponsored schemes)

A. NATIONAL PROGRAMME OF PREVENTIVE AND CONTROL OF BLINDNESS:

Goa Medical College will continue to associate closely with the Directorate of Health Service in implementing this programme and achieving the target set during the year.

B. POST PARTUM PROGRAMME:

Goa Medical College will continue to play its parts in motivating eligible couples towards small family norms hand in hand with the Directorate of Health Service to ensure that all the eligible couples are covered by some approved method of Family Planning Welfare, to achieve to set target during the year.

C. UNIVERSAL IMMUNISATION PROGRAMME:

Department of Paediatrics and Community Medicine of this Institution will be collaborating actively with Directorate of Health Services in implementation of this programme and achieving the target set during the year.

D. RE-ORIENTATION OF MEDICAL EDUCATION:

This programme will be continued 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 1990-91. For this purpose a cobalt therapy unit is proposed to be acquired.

F. EYE BANK:

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

DRAFT VIII FIVE YEAR PLAN - COMMENCING FROM 1990-1995.Introduction & Objectives:-

In order to generate technical & professional man power in dentistry and, also to generate the self employment personnel in order to provide a solution in part to the unemployment of the younger generation in this territory, Govt. envisaged setting up of this Institution namely, Goa Dental College and Hospital. It was also contemplated to provide Dental care delivery system as a referral apex body to the general dental services. In view of this, entire scheme was further pursued during VIIIth Five year Plan as per letter No2/251/84-GDCH/EST/1044 dated 21/7/85 wherein a total plan outlay of Rs. 1.80 Crores was provided. Of this, capital outlay of Re. 1 crore was for (1) College Building (2) Hostel accommodation for the students and (3) Staff quarters, and the revenue component Rs. 0.80 Crore was allotted for salaries, wages, Office Expenses, Machinery and Equipments, other charges and strengthening of Administration.

Achievements :-

The intake capacity of students for the B.D.S. Course of four years duration is a batch of 30 students per Academic year. Since the inception of the Institution in 1980 - 81 upto the Academic year 1989-90 in all 277 students have been admitted in ten batches. Out of those the students of seven batches have already passed out as B.D.S. Graduates from this Institution. Their number being 155 as on May, 1990. All these B.D.S. graduates are given paid appointments in the Hospital Section of this Institution as Clinical Assistant for a period of one year in order to acquaint them with adequate experience in providing dental care to the patients. All the B.D.S. graduates who have completed Clinical Assistantship appointments in the Hospital

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settled in the profession either in self employment or in service of Health Services, teaching Institutions & Defence Services.

The Institution has a Hospital section which comprises of Departments of various specialities. These departments provide dental care to general public, impart practical training to the students and also provide professional experience to the B.D.S. graduates who are appointed after their graduation as Clinical Assistants for a period of one year. The Hospital section also acts as a referral centre for various dental clinics attached to the Primary Health Centres under the Directorate of Health Services.

Upto the end of the year 1989-90 the number of patients treated in various specialities in the Hospital section is 3.40 lakhs approximately.

The departments are equipped with "State of art" and sophisticated equipments so also the Staff being highly specialised, the dental care services available to general public is highly specialised.

As for the construction of building for the Institution although an amount of 1.00 crore was earmarked for the project of Goa Dental College and Hospital during VII Five year Plan much headway could not be made on that score except to get the land allotted for the project from the Govt. and finalisation of the plans and drawings of the College and Hospital buildings.

Objectives of VIII Five year Plan

During VIII Five Year Plan following schemes are proposed to be taken up:-

I. CONSTRUCTION OF BUILDING FOR THE INSTITUTION

Although the scheme of construction of building for this Institution was approved in principle during the VII Five year Plan by way of allocation for Capital Expenditure headway could not be made to start the construction work as the decision on the matter was pending with the Government.

The Dental College has now already acquired 4.5 hectare of land at Bambolim for the construction of a new building.

In order to provide a stable base to the Institution it would be our endeavour to take up the construction of new building on priority basis. Government has already recognised the need for having all the necessary infrastructure facilities for the new College. It is to be noted that the present premises housing the Hospital section of this Institution are to be demolished for the construction work of the 750 bedded hospital Project of the Goa Medical College, thus shifting & re-arranging the Hospital section becomes imperative.

Considering the fact that the allocation of funds will depend upon the availability of resources, construction phase of the new Dental College is being restricted to be around Rs. 80.00 lakhs as directed vide Government letter No. 6-93-87-IV/PHD/493 dated 26/2/1990. Therefore the financial liabilities for this purpose will be Rs. 80.00 lakhs.

II. EXTENSION OF DENTAL EDUCATION:-

To provide vertical mobility 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 continuous.

To meet this requirement it is contemplated to start (1) Post graduate Course (M.D.S.) and (2) Start Dental Mechanic and Dental Hygienist Courses.

A. Starting of M.D.S.(Post Graduate Course):-

Since the starting of this Institution, about 155 graduates have been turned out. So far the facilities of Post Graduate education to these graduates have not been provided at this Institution thereby restricting their vertical mobility. This in turn has contributed to the acute shortage of teaching Dental manpower in the country in general and this Institution in particular. This has created vicious cycle. Therefore to break this impasse and in order to open the wider vistas to the dental graduates of this Institution it is proposed to start a Post Graduate Course (M.D.S.) at this Institution in different specialities as possible. This will need to increase the Clinical output and addition of certain equipments giving rise to financial liability to the tune of Rs. 60.00 lakhs.

B. Starting of Para dental Courses(Dental Mechanic/ Dental Hygienist)

It has been the experience of this Institution from its inception that to fill up the vacancies of para dental manpower has been very difficult. As such posts created of such manpower has been much less than that recommended by the Dental



that younger generation of this State with S.S.C. qualification cannot persue this technical courses due to it's non-availability therefore it becomes the responsibility of this Institution to open the gates of this Course to the youth of this State to enable them to seek employment as well as be self employed with the dental manpower in private sector. With this objectives it is contemplated to make this Course available at this Institution for which infrastructure facilities are fully available. The only liability will be that of a few posts of teaching staff with an additional financial liability to the tune of Rs.40.00 lakhs.

Total financial implications on the scheme proposed during VIII Five Year Plan

<u>Name of the Scheme</u>	<u>Outlay Proposed(inlakhs)</u>	
	<u>Capital</u>	<u>Revenue</u>
1. Construction of building for the Institution .....	80.00	-
2. Extension of Dental Education		
a) M.D.S. Course .....	10.00	50.00
b) Para Dental Courses.....	10.00	30.00
TOTAL	100.00	80.00
GRAND TOTAL	----- 180.00	

DRAFT ANNUAL PLAN 1991 - 92

## GOA DENTAL COLLEGE AND HOSPITAL

I. INTRODUCTION:-

Goa Dental College & 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 to the general dental services in the State.

II. ACHIEVEMENT DURING 1989-90:-

20 students were given admission for the B.D.S. Course during the academic year 1989-90. 26 students have passed out their B.D.S. course during the year. The number of patients treated in various specialities at the clinics of this Institution was 65,000. The passed out B.D.S. graduates have been appointed as Clinical Assistants for one year on a consolidated salary of Rs. 1000/- per month in order to provide them with adequate experience in providing dental care to the patients.

III. An amount of Rs. 21.00 lakhs was spent on the scheme during the year from plan budget.

IV. REVIEW OF THE SCHEME FOR 1990-91:-

During the year 1990-91 an amount of Rs. 17.00 lakhs has been provided for expenditure on salaries, wages, travel expenses, payment of professional and special services, minor works, other charges etc. Thirty students would be given admission to the 1st year of the Four years B.D.S. course. The dental care delivery system will also continue. The B.D.S. graduates who would qualify in October/November, 1990 University Examination would be provided paid Clinical Assistantship as usual.

Since the scheme of construction of the building has been agreed upon by the Govt. it is proposed that allotted land would be developed by way plantation of trees, land landscaping and allocation of tenders. The total expenditure is likely to be around Rs. 9.00 lakhs.

As regards extension of dental education in order to provide vertical mobility to the graduate of this Institution and training of para Dental manpower, this scheme can be proposed. The necessary preliminary preparation by way of creating infra-structure facilities could be started. The total expenditure would be around Rs. 02.00 lakhs.

SCHEMES TO BE TAKEN UP DURING 1991-92

I. CONSTRUCTION OF BUILDING FOR THE INSTITUTION:-

The Dental College has now already acquired 4.5 hectares of land at Bambolim for the construction of new building. It is to be noted that the present premises housing the Hospital section of the Institution are to be demolished for the construction work of the 750 bedded hospital project of the Goa Medical College, thus shifting & re-arranging the Hospital section becomes imperative.

Since the preliminary work of construction of building such as development of land & planning would be completed as targetted during 1990-91, it is contemplated that 50% of work of construction building would be completed during 1991-92 for this purpose an allocation of Rs. 45.00 lakhs is proposed.

II. EXTENSION OF DENTAL EDUCATION:-

To provide vertical mobility 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 continuous.

To meet this requirement it is contemplated to start (1) Post graduate (M.D.S.) and (2) Dental Mechanic and Dental Hygienist Courses. For this purpose an amount of Rs.20.00 lakhs is proposed during the year 1991-92.

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VIII- FIVE YEAR PLAN OF THE INSTITUTE OF  
PSYCHIATRY AND HUMAN BEHAVIOUR, ALTEINHO,  
PANAJI-GOA 1990-95

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PART-I

Review of VII Plan Programme

The Institute of Psychiatry and Human Behaviour (IPHB) was set up on 8/12/1988 by the amalgamation of the Psychiatry Department of the Goa Medical College with the Mental Hospital of the Directorate of Health Services.

Objectives of the scheme:-

The objectives of setting up the Institute was (1) to provide optimal medical and mental health care services (2) training programmes in the State of Goa and (3) to provide undergraduate and post graduate teaching of the students as required by the University, including research.

Achievements:-

The Institute of Psychiatry and Human Behaviour is the only Institute in Goa that caters to the Mental Health Care of the population of the State. In addition it caters also to the adjoining states of Maharashtra and Karnataka. Around 200 to 250 patients attend on every working day the out patient Department of the Institute for the follow-up treatment. Besides, the regular O.P.D. services, the Institute of Psychiatry and Human Behaviour conducts specialised clinics viz. Child Guidance Clinic, Lithium Clinic and

Alcohol and drug addiction clinic.

There is a 24 hour casualty service rendered by this Institute, Extension satellite clinics are being conducted at fortnightly intervals at (a) Margao, Hospicio Hospital of the Directorate of Health Services, which is approximately 33 Kms. away from the IPHB, (b) Rural Health Clinic at Mandar of Goa Medical College (which is 15 Kms. approx. away from IPHB)

The Institute also renders liaison services to the Geriatric Home of the Provedoria at Chimbol and inmates of short stay home (Ashamahal-Association for Social Health of India) at Taleigao 3 Kms. away from IPHB. Besides, IPHB doctors are also being deputed to deliver lectures in psychiatry at Police Training Centre during the year.

Psychiatric expertise is also given to many voluntary organisations viz. Lions Club, DAPP, Goa Association of Mental Health, by way of participation in the seminars, workshops/symposiums, etc. Crisis intervention services, counselling are also rendered by the Institute of Psychiatry and Human Behaviour, for neurotic, emotionally disturbed individuals and drug addicts.

Self contained rooms have been made available to the public for in-patient treatment. The concept of 'Day' and 'Night' hospitals has been introduced in this Institute.

Rehabilitation of the recovered patients and patients undergoing treatment is done through the Occupational Therapy Section of the Institute of Psychiatry and Human Behaviour. The Institute also participates in the 'Kala Mela' where articles prepared by the patients are exhibited and sold.

A well equipped Biochemistry Laboratory has been set up recently where all types of biochemical investigations are carried out. The Institute has also a well equipped Pathology and Psychology Laboratory, in addition to well equipped Library which has a wide range of text books and journals. Various therapies viz. recreation therapy, Occupational therapy, Psychotherapy and electro-convulsive therapy drug therapy and other social therapies are administered to the patients free of cost. During the last few years the Institute has procured one Jeep, two Ambulances and a Car which are utilised for office, hospital (IPHB & community psychiatry) and Kitchen. The long felt need of the staff of Institute of Psychiatry and Human Behaviour for transport facility to attend the duties was fulfilled. Additional new staff in the category of Group C & D have been recruited by the Institute, which has helped in strengthening the services. Residential accommodation has been accorded to the resident doctors and nurses.

Training programmes of the undergraduate and junior residents posted in psychiatry are designed with a view to fulfil their requirements of integrating Mental Health Care with Primary Health Care in addition to the training in the speciality. This will help the emerging general practitioner better equipped to deliver the goods of Mental Health Care at the primary health care level. This also includes lectures to the under-graduate students of the GMC/ R.O.M.E. in collaboration with the P.S.M. DEPARTMENT of Goa Medical College. Recently, the IPHB has been recognised as the training centre of the Maharashtra Nursing Council in the Psychiatry Nursing Programme of six months duration. The first and second batches of nurses in the course has passed out with 100 per cent success. The staff nurses are also being deputed in turn to get further training in psychiatry nursing at National Institute of Mental Health and Neuro Sciences Bangalore with a purpose of improving the services of the Institute of Psychiatry and Human Behaviour.

Institute of Psychiatry and Human Behaviour started a training programme in psychiatry for the Medical Officers of the Primary Health Centre of the Directorate of Health Services as one of the steps in the implementation of the National Mental Health Programme and aims in taking the psychiatric services to

the door steps of under privileged and unreached population of the State who could not benefit of centralized services of Institute of Psychiatry & Human Behaviour, due to various reasons.

Inservice education programme for nurses and Group 'D' staff are being organised and conducted with the goal of rendering optimal patient care in this Hospital.

Thus the Institute of Psychiatry and Human Behaviour is making strides in progress for the State and the largest interest of the Country.



PART II

VIIIITH PLAN STRATEGY AND APPROACH

1. Teaching facilities
2. Hospital services
3. Constructions.

PART IIIWorking Plan for Implementation(a) Teaching facilities

The Institute of Psychiatry and Human Behaviour is involved in teaching the under-graduates and post graduate students of the Goa Medical College as per the University regulations. The yearly intake of P.G. Students in Psychiatry is three i.e. one M.D. and two D.P.M.

At present there are 18 posts of Junior Residents and seven posts of senior residents. Due to lack of recognised teaching staff at present not more than three students can be registered for Post Graduate Courses in Psychological Medicine, in the IPHB in a year. Moreover with the passage of time the number of Post Graduate Students will increase, but due to the lack of senior teaching staff the P.G. Programme will be inadequate.

In view of which it is planned to recruit more staff. The present staff position is given in (Annexure-I).

It is planned that during VIIIth Five year Plan more faculty staff will be recruited as given in (Annexure-II) and for which a provision of 15 lakhs is proposed.

Besides this seminars, guest lectures by outstanding visiting Professors in the field of Psychiatry and allied subjects will be arranged by the IPHB to augment on going teaching programme.

For this purpose in the year 1990-91 an amount of Rs. 21.15 lakhs have been proposed so far not utilised till date.

In the annual plan 1991-92 all together an amount of Rs.53.20 lakhs have been provided. The capital content is Rs. 20 lakhs and the expenditure will be incurred on various schemes as follows:

Under this scheme an amount of Rs. 7 lakhs have been proposed.

Equipping the Library

During the VIIIth Five Year Plan the Library is proposed to be upgraded with psychiatric and allied subjects of general information and journals in the interest of the post graduate students. A provision of rupees two lakhs has been included.

Under this scheme in the year 1990-91 an amount of Rs. 50,000/- was proposed and the target achieved. In the year 1991-92 an amount of Rs. 50,000/- have been proposed.

HOSPITAL SERVICES

A) Staff

The Institute of Psychiatry and Human Behaviour has a sanctioned bed strength of 372 beds. However, the existing bed strength is 272, in view of limited space as per Hospital administration rules. However, the Institute renders psychiatric treatment for the general population of the State through the various facilities viz. O.P.D. Inpatient treatment specialized clinics, extension clinic and various modernised therapies besides liaison services.

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In order to further intensify and strengthen the existing hospital facilities, it was felt that more equipments, materials and staff would be required during the VIIIth Five Year Plan in a phased manner.

Forty eight Group 'C' & 'D' posts which have been cleared by the Administrative and Reforms Division, Secretariat, Panaji, have been decided to be created and filled during the VIIIth Five Year Plan. A provision of 43 lakhs has been proposed which will cover expenditure on pay and allowances, ancillary office expenses, etc, A list of the posts proposed has been exhibited in Annexure-III.

Statement showing number of posts existing proposed for creation and recommended for creation for the Institute of Psychiatry and Human Behaviour, Altinho, Panaji-Goa(403 001).

YEAR - 1991 - 1992

Sr.No.	Name of the post	Pay scale	Number of posts
1	2	3	4
1.	Clinical Psychologist	3000-4500	1
2.	Dietician	1640-2900	1
3.	Staff Nurses	1400-2600	18
4.	Medical Record Technician	1200-2040	1
5.	Library Assistant	1200-2040	1
6.	Pharmacist	1200-2040	1
7.	Drivers	950-1500	2
8.	Telephone Operator	950-1500	1

26 posts

1992 - 1993

1	2	3	4
1. Lecturers		3000-5000	2
2. Staff Nurses		1400-2600	6
3. Occupational Therapist		1400-2300	1
4. Stewards		1400-2300	1
Total			10 posts

1993-1994

1. Associate Professor		3000-5000	1
2. Asstt. Professor		3000-5000	1
3. Staff Nurses		1400-2600	8
Total			10 posts

1994 - 1995

1. Ward Master/Sister		1640-2900	2
2. Staff Nurses		1400-2600	4
Total			6 posts

Under this scheme in the year 1990-91 Rs. 5 lakhs have been proposed so far target is not achieved. So the project is spill over to the annual plan 1991-92 for which an amount of Rs. 14.20 lakhs have been proposed for expenditure including 90-91.

B. VEHICLES

Existing strength of two Ambulances of this Institute which were procured as back as in 1985-86 are practically insufficient presently and later due to wear and tear will be absolutely necessary to replace them. In view of above, it is proposed to acquire two Ambulances - one during the Annual Plan 1991-92 and one during 1992-93. A provision of rupees three lakhs has

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been proposed for the same in the VIIIth Five Year Plan for inclusion in the Annual Plan 1991-1992 and 1992-1993.

For the annual plan 1991-92 an amount of 1.50 lakhs have proposed to purchase the Ambulance.

#### C-MACHINERY

This Institute is having one E.E.G.Machine which was transferred from the Goa Medical College at the time of amalgamation of the Psychiatric Unit from the Goa Medical College in the Year 1980. This Machine being old is giving unsatisfactory services every now and then. It is, therefore, proposed to procure a new 'Electro Encephalograph' E.E.G.-Machine and hence a provision of Rupees four lakhs has been proposed in the VIIIth Five Year Plan to be included in the Annual Plan 1991-1992.

It has been proposed to purchase E.E.G.Machine during the annual plan 1991-92 for which an amount of Rs. 4 lakhs have been provided.

#### D- CONSTRUCTIONS

The present Institute which is housed on a hillock of Altinho, covers an area of approx. 5 Hectares, which includes various wards, kitchen, occupational therapy unit. With the increase in attendance at the Institute which is now completely surrounded by residential habitation, Government has already decided to shift the Institute from the existing site which is not suitable at all. 27.6 Hectors of land has been allotted to the Institute in the Medical Complex at Bambolim.

Since 90 cured inmates are languishing for years together in the Hospital of the IPHB, it is proposed to have a comprehensive complex for the Institute at the new site providing for an after care-cum-rehabilitation centre, which would be maintained by the Directorate of Social Welfare and the situation of this Home will be in close vicinity of the Institute, which would save a lot of expenditure because the Home can always draw upon the medical attention from the Specialists of the IPHB at time of emergency that might arise due to relapse of the mental episode.

Considering the financial constraints it is proposed to develop and build this complex in phases. The entire IPHB complex will consist of buildings, wards, hostels, accommodation for the doctors, nurses and administrative office of the Institute. The total capacity of the Institute will be of 300 beds but worked out in a phased manner. The entire Complex is expected to be completed during the VIIIth Five Year Plan, the cost factor of which will be approx. 95 lakhs.

Out of Rs.95 lakhs, Rs. 20 lakhs have been proposed for development of land situated at Bambolim and construction of after care take home during the year 1991-92.

#### NEW SCHEME

#### E. IMPLEMENTATION OF THE N.H.H.P. IN GOA

Presently available mental health facilities in Goa, at the IPHB, Altinho, Panaji, with 272 beds caters to the estimated population of

10 lakhs of Goa and the catchment area of Karnataka and Maharashtra of about 5 lakhs.

Main objectives:

1. To ensure availability of the minimum mental health care for all and integrated mental health with the primary health care.
2. Application of mental health in overall development.
3. To promote community participation and encourage self-help.

It may be mentioned that, the total population of Goa is presently 10,07,749 out of which North Goa has a population of 5,68,025 whereas that of South Goa is 4,39,728. All this present population is served by major hospital viz. Asilo Hospital in Mapusa (North), Hospicio Hospital in Margao (South). Both the North Goa and South Goa are having 15 primary health centres, out of which 8 are in north Goa and 7 in South Goa. As at present these P.H.Cs are not having psychiatric services, it is being rendered by the personnel of this Institute at intervals. With a view to provide the required psychiatric services to the mental illness in the rural areas, it has been proposed to implement the National Mental Health Programme in Goa.

It has been proved that psychiatric illness are as common as any other illness in the community. It has also been proved beyond doubt and categorically that it is prevalent in both urban and rural population. Geographically Goa



also has similar type of population density like any other part of India. No sector of the society has special privileges than the other, in the sense, the type of the mental illness in different strata may be manifested in different way but gravity and sufferings to the individuals or to the family or society are almost same. In Goa, the psychiatric services are available only to Panajim till date mainly for the urban population only, and which remains out of utility to the remaining 40 percent of the rural population. The available resources cater hardly 10 percent of the population. The mental health is an integral component which is defined as positive sense of well being and not merely absence of illness. It is desired that Goa should be free from the psychiatric illness by 2,000 A.D.

F. POSTS AND SERVICES

In order to taken up the programme it is necessary to provide the following staff at various levels as under:

- Asilo Hospital, Mapusa- Jr. Psychiatrist- 2  
(North Goa) .....Total 2 posts. Total 2
- Hospicio Hospital, Mergao- Jr. Psychiatrist-2  
(South Goa) .....Total 2 posts

While the Sr. Psychiatrists will be functioning in the district hospitals, the Jr. Psychiatrist will be on peripheral duties, However, the entire wing will be coordinated and controlled by a Nodal Officer i.e.

Community psychiatrist at the headquarters in the I.P.H.B.

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The financial liability on account of filling up of these posts works out to rupees 10.00 lakhs during the entire VIIIth Five Year Plan.

In the annual plan 1991-92 an amount of Rs.6 lakhs have been proposed to spend for the implementation of National Mental Health Programme in a phase manner.

Note:- The Director of Health Services has 2 M.D.s and 4 D.P.M.s in psychiatry. The services of these experts may also be considered to augment the National Mental Health Programme.

REVENUE PLAN (1990-1991)

Target :

With a view to strengthen the already spelt out objectives, the Institute has the following plans for the future in the larger interest of the mental patients of this State.

- (a) Intensification of training programmes.
- (b) To augment existing services by recruitment of staff in various sections as

listed below:

Sr. No.	Name of post	Pay Scale	Exis-ting posts	Posts pro-posed for creat-ion	Posts reco-mmen-ded for crea-tion	Posts fina-ly reco-mmen-ded by IWSU	Posts to be fill-ed in 1990 in first inst.
1.	Staff Nurse	1400-2600	54	36	36	36	10
2.	Occupational Therapist	1400-2300	1	1	1	1	1
3.	Telephone Operator	950-1500	3	2	1	1	1
4.	Driver	950-1500	4	2	2	2	2
5.	Watchman	750-940	12	8	-	2	2
Total			74	49	40	42	16

(C) Augmentation of National Mental Health Programme (NMHP).

(D) Equipping of Library.

Note:- The sanctioned bed strength of the IPHB is 372. However, existing bed strength is 272. Taking into consideration the total number of beds existing as on date and the guideline for creation for the post of nursing personnel (Annexure I), additional

36 posts of staff nurses are to be created and filled to augment, the existing 54 posts thereby bringing the total to 90 for the IPHB, with the existing bed strength of 272. However, during the year 1990-91 only 10 posts of staff nurses will be filled and subsequently remaining posts will be filled in phases during the entire plan.

6. STAFF COMPONENT ..... Additional 16

To augment the existing services additional staff at various levels was proposed to be recruited as agreed to by the A.R.D. in its report, and a provision of Rs. 5.00 lakhs, therefore, was proposed for the scheme to accommodate the expenditure on the pay and allowances of the additional staff. Also a provision of Rs. 1.00 lakh had been proposed towards office expenses and maintainance of vehicle. However, due to financial constraints these posts have been differred for filling till 1992.

1990-1991 Target capital

Development of site for construction at Bambolim.

IPHB is the only Institute in Goa that caters to the mental health care of the population of the State in addition to the adjoining States of Maharashtra and Karnataka. Around 100/150 patients attend the OPD on every working day. In addition there are also regular specialised clinics viz. child guidance clinic, drug deaddiction clinic. Extension services at Margao, Mandur, Chimbel and Taleigao are also being conducted. With the improvement in facilities for patients the attendance at the IPHB has been on the increase as seen

from statistical records given below:-

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Year	OPD atten- dence	Admi- ssion	Disc- harge	Death	Bed occu- pancy rate
1984	35017	2370	2353	6	93.7
1985	36244	2656	2446	8	62.6
1986	26639	2476	2037	10	67
1987	35097	2052	2047	10	89.73
1988	43015	1997	2024	7	84.32

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At the child guidance clinic attendance during 1988 was 461. At the alcohol and drug deaddiction clinic attendance during 1988 was 245. At the extension clinic, Margao, attendance during 1988 was 4751.

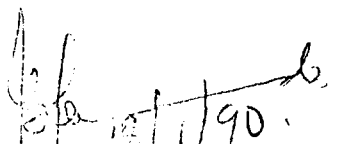
The present Institute which is housed on hillock of Altinho covers an area of approx. 5 hectares, which includes various wards, kitchen occupational therapy unit, etc. with the increase in attendance at the Institute, which is now completely surrounded by residential habitation. Government has already decided to shift the Institute from the existing site which is not suitable at all. 27 hectors of land has been allotted to the I.P.H.B. in the Medical Complex at Bambolim. Since 90 cured inmates are languishing for years together in the hospital of Institute, it is proposed to have a comprehensive complex for the Institute at the new site providing for an after care-cum-rehabilitation centre, which would be maintained by the Director of Social Welfare and the situation of this land in close vicinity of the Institute would

save

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Directorate of Social Welfare and the situation of this home in close vicinity of the Institute would save a lot of expenditure because the home can always draw upon the medical attention from the specialist of the Institute in time of emergency that might occur due to relapse of the mental episode.

Considering the financial constraints it is proposed to develop and build this complex in phases. A detailed exercise has already been completed for the complex and the Architect is preparing the detailed plan. Hence, during the year 1990-91 an outlay of Rs. 15 lakhs is proposed on the capital side.

  
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AAO/cp  
18/9/90

MEDICAL PUBLIC HEALTH AND SANITATION

REVIEW OF THE SEVENTH FIVE YEAR PLAN (1985-90)

Concerted efforts towards promotion and delivery of Health Care services during the last two and a half decade have resulted in commendable improvements in the health status in the State of Goa. The mortality rate which was 13.55 in 1961 has declined to 6.72 per thousand in the year 1989.

Infant mortality rate has come down from 70.03 in 1961 to 24.88 in 1989. The health infrastructure has been provided in the remote rural areas as per the provision laid down in the National Health Policy.

During the 7th Five Year Plan, the overall approach of the State on the Health and medical side was to provide for expansion of services in order to deliver Primary Health Care and medical relief to the population in the nooks and corner of the State. In addition to this, provision was also made to have effective control over the communicable diseases. Further to meet the future needs of trained nursing power, a proposal was mooted to have an Institute of Nursing Education.

The Outlays and expenditure incurred during the Seventh Plan period (1985-90) is as given below:-

OUTLAYS AND EXPENDITURE

Heads/Programmes	Outlays recommended by Government of India 1985-90			Expenditure incurred During 1985-90		
	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Minimum Needs Prog.	120.31	161.40	281.71	56.25	226.36	282.61
II. Hosp. and Disp.	18.14	184.33	202.47	30.14	153.19	183.33
III. Medical Education	-	-	-	-	-	-
IV. Training Programme	2.92	12.45	15.37	0.90	1.85	2.75
V. Control of Communicable diseases	8.11	18.36	26.47	12.46	13.42	25.88
VI. Other System of Med.	-	-	-	-	-	-
VII. Other Programme	157.75	3.04	160.79	159.61	-	159.61
Total:-	307.23	379.58	686.81	259.36	394.82	654.18

Thus the major areas covered and the progress achieved during the 7th Five Year Plan in the State Plan is given below:-

#### I. MINIMUM NEEDS PROGRAMME

Under the Minimum Needs Programme, 7 PHCs were set up. 2 PHCs were upgraded into Community Health Centres and 10 Sub-Centres were set up in the remote areas of the State of Goa. Thus by the end of 7th Five Year Plan the State had 20 PHCs, 5 Upgraded/Community Health Centres and 166 Sub Centres.

With the increase in the infrastructure under the Minimum Needs Programme, each PHC caters to the needs of around 30-40 thousand population and a Sub Centre to a population of 3000 to 4000.

Under this programme construction of buildings for two Primary Health Centres and 17 Sub-Centres was completed and 19 land acquisition cases were under progress.

Under this programme an outlay of 281.71 lakhs was approved by the Planning Commission during the Seventh Plan period whereas the expenditure incurred was Rs. 282.61 lakhs.

#### II. HOSPITALS AND DISPENSARIES

Expansion of the existing referral hospitals as well as upgradation of the existing Cottage Hospitals were undertaken during the 7th Five Year Plan period. The progress under this Head is given below:-

a) HOSPICIO HOSPITAL, MARGAO: This hospital is located at the district headquarters of the South Goa District. It was a charity hospital run by a Trust during the erstwhile regime. It was taken over by Govt. in the year 1977. At the time of its taking over, the hospital had 200 beds. With the increase in the population and the persistent demands of the population of the South Goa District additional 50 beds as well as other specialised facilities were provided. This hospital also serves as a referral hospital to the PHCs located in the South Goa District.

During the Seventh Five Year Plan provision for providing another 50 beds was made.

The objectives for increasing the bed strength was to provide a



Trauma Unit, a full-fladged ICCU Unit and an additional bed on specialities. However, the new extension of Hospicio Hospital could not be made fully operational due to technical as well as administrative reasons.

An amount of Rs. 80.72 lakhs was spent during the Seventh Five Year Plan period.

b) ASILO HOSPITAL, MAPUSA: The Hospital is located at the Central place of North Goa District. During the Portuguese Regime, this Hospital was also run by a charitable Institution and was taken over by the Government in the year 1977. It is a 180 bedded hospital and serves as a referral hospital for the PHCs located in the District of North Goa. In case of this hospital also, due to increase in the population and awareness among the people, the demand for specialised services increased considerably. Various specialised facilities such as ICCU Unit, Blood Bank etc. were ~~not~~ set up during the 7th Five Year Plan period. However, due to the financial and administrative constraints, the visualined expansion could not be materialised.

An amount of Rs. 25.18 wa spent during the 7th Five Year Plan.

c) COTTAGE HOSPITAL, CHICALIM: Cottage Hospital, Chicalim is located in Mormugao Taluka, where there is no Governmental specialised hospital facility available. Again in view of <sup>fact</sup> expansion of Mormugao/Vasco Town due to the Mormugao Harbour, the Government of Goa decided to upgrade the Cottage Hospital by providing specialised services such as Gynaec, X-Ray facilities etc. However in case of this hospital also, the desired expansion could not be achieved.

d) COTTAGE HOSPITAL, SANQUELIM : Cottage Hospital, Sanquelim is located in the mining area where there is heavy labour population. In view of this the Government under the Standard of Upgradation of Administration undertook the expansion of this Hospital. Already during the 7th Five Year Plan, the construction of buidling has been initiated.

As amount of Rs. 16,63 lakhs was spent during the 7th Five Year Plan period on both the above hospitals namely Cottage Hospital Chicalim and Sanquelim.

III. MEDICAL EDUCATION :- School Health Programme: Under the programme it was proposed to provide School Health Services in remaining 4 Primary Health Centres thus covering all the 13 PHCs set up by the end of VIIth Five Year Plan period.

IV. TRAINING PROGRAMME:

Under this head the areas considered were training of Multipurpose Health Workers and Nursing Students.

a) Multipurpose Health Workers:- By the end of the 7th Five Year Plan period adequate number of Multipurpose workers were trained, thereby covering all the Sub-Centres of the PHCs of the State of Goa.

b) Nursing School:- Under this head it was proposed to start an Institute of Nursing Education with a Nursing College for a B.Sc Degree Course during the 7th Five Year Plan period. This Scheme was approved by the Planning Commission and a beginning was made by acquiring 15 hectares of land at Bambolim, near the Goa Medical College Complex. Due to various administrative and technical reasons, the construction of the building for the College could not be taken up. However, a beginning was made towards the implementation of the Scheme in the VII th Five Year Plan period.

v. CONTROL OF COMMUNICABLE DISEASES :

For effective control of major communicable diseases, the following programmes were consolidated.

a) T.B. Control Programme:- This Programme is being implemented in Goa with one District Tuberculosis Control Unit, as the population of Goa is around 12 lakhs, with its peripheral institutions actively involved in the Programme.

This programme is also being implemented under the 20 Point Programme and achievements as regards sputum examination and case detection have always exceeded cent percent of the targets.

There is also a T B Sanatorium with 100 beds at Margao for providing treatment facilities for the T B patients.

b) National Malaria Eradication Programme:- Till 1980, the incidence of Malaria in the State of Goa was very low, However, in the year 1986 i.e. there was resurgence of Malaria in the State of Goa. The incidence was mainly very high in Panaji town, i.e. capital of the State of Goa. The main reasons for the resurgence of Malaria in Panaji Town, spurt in construction activities and in migration of construction labourers from neighbouring hyper-endemic areas. In the year 1987, the number of cases reported was 4814 of which 4416 were in Panaji Town alone. Immediate action to control Malaria was taken. Opinion of experts from other parts of the country was sought. Concerted antilarval measures were taken. However, there was no sign of improvements in Malaria incidence. The State Government therefore requested the Indian Council of Medical Research to start a field station at Panaji so as to help the local Health authorities to combat jointly the Malaria in Goa. Consequently a Malaria field station was set in Goa in the year 7/89. On the recommendation of the Malaria Research Centre, the State has introduced Bio-Environmental measures in the major towns of Goa, i.e. Panaji, Margao, Vasco and Mapusa. The insecticidal measures as recommended by NMEP are also being taken simultaneously.

c) National Filariasis Control Programme :- This programme is in operation in urban areas only. During the 7th Five Year Plan, in all 4 A type Units were functioning in the 4 major towns of Goa, i.e. Panaji, Vasco, Margao and Mapusa. In order to fight jointly the mosquito menace, the Filariasis Control Unit was brought under the control of National Malaria Eradication Programme and the Chief Medical Officer, Malaria was redesignated as Dy. Director (Malaria and Filariasis).

d) S.T.D. Control Programme:- Under the STD control Programme 3 clinics are functioning one each at Panaji, Vasco and Curchorem. The objectives of this Programme is to detect cases of STD and to do surveillance in all PHCs, District Hospitals and red light areas to detect the cases of STD. After the detection of AIDS cases/ carriers in the State of Goa, the STD Control Programme is assigned

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∟ was due to the uncontrolled expansion of Panaji Town,

with the responsibility of surveillance of AIDS in the State of Goa.

**VI. OTHER SYSTEM OF MEDICINE**

Indian System of Medicine :- During the 7th Five Year Plan period there was a proposal to establish one Homeopathic Clinics at Pernem and one Ayurvedic Clinic at Canacona. However, due to certain technical and administrative reasons it was not possible to achieve the targets.

Other Programme:- Under other Programmes, the following schemes were implemented.

- a) Strengthening of Directorate of Health Services
- b) Strengthening of Food and Drugs Administration
- c) Strengthening of Medical Store Depot.
- d) Environmental and Pollution Control Wing
- e) Financial Assistance to Voluntary Organisation

APPROACH TO THE 8TH FIVE YEAR PLAN

The country had adopted a policy of "Health for All by 2000 A.D." enunciated in Alma Ata Declaration. The Govt. of India has also framed a National Health Policy and in tune with it the State of Goa has proposed its own State Health Policy to achieve the goals for providing Health for all by 2000 A.D.

During the 2nd Meeting of the Steering Committee held at Yojan Bhavan, New Delhi of the working group constituted by the Planning Commission to discuss the approach to the 'Five Year Plan' regarding health services, suggested that as far as possible the 8th Five Year Plan should be consolidation oriented rather than expansion oriented. The major thrust should be to fill in the vacant posts already created/ to be created as per the recommendation of the Government of India, and to provide qualitative improvement in delivery of Health/Medical Care Services, However it is emphasized that attention needs also to be paid to the growth of population and consequent needs of providing Primary Health Centres and Sub-Centres if required.

The Outlay proposed for the 8th Five Year Plan (1990-95) are given below: ₹. in lakhs

Headly Programme	Outlay Approved for 1990-91			Outlay Proposed for 1991-95			Total Outlay 1990-95		
	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I. Minimum Needs Prog.	42.00	68.02	110.02	65.00	50.98	115.98	107.00	119.00	226.00
II. Hospi. & Disp.	10.00	23.01	33.01	68.00	99.99	167.99	78.00	123.00	201.00
III. Medical & Education	-	-	-	10.00	-	10.00	10.00	-	10.00
IV. Training Prog.	5.00	14.97	19.97	35.00	40.03	75.03	40.00	55.00	95.00
V. Control of Comm. Disea.	17.00	-	17.00	116.00	-	116.00	133.00	-	133.00
VI. Other System of Medicine	2.00	-	2.00	14.00	-	14.00	16.00	-	16.00
VII. Other Prog. including Centrally Sponsored Scheme	49.00	-	49.00	862.00	136.00	998.00	1007.00	136.00	1143.00
<b>Total</b>	<b>125.00</b>	<b>106.00</b>	<b>231.00</b>	<b>1170.00</b>	<b>327.00</b>	<b>1497.00</b>	<b>1391.00</b>	<b>433.00</b>	<b>1824.00</b>

\*Excluding Centrally Sponsored Schemes

ANNUAL PLAN (1990-91) (FIRST YEAR OF THE EIGHT FIVE YEAR PLAN 1990-95)

The Annual Plan 90-91 although forms the first year of the Eight Five Year Plan 1990-95, the Directorate more or less proposed the continuation of the Programme/Schemes implemented during the Seventh Five Year Plan 1990-95. This was proposed as per the instruction of the Government of India.

The State Government has proposed an outlay of Rs.348.00 lakhs for the Annual Plan 1990-91. However, the Planning Commission agreed to provide an outlay of Rs.231 lakhs. The details are as follows:

Heads	Rs. in lakhs					
	Outlay Proposed			Outlay Approved by Public Commission		
	Rev.	Capital	Total	Rev.	Capital	Total
1	2	3	4	5	6	7.
I. Minimum Needs Programme	41.00	49.00	90.00	42.00	68.02	110.02
II. Hospitals & Dispensaries	10.00	18.00	28.00	10.00	23.01	33.01
III. Medical Education	4.00	-	4.00	-	-	-
IV. Training Programme	5.00	15.00	20.00	5.00	14.97	19.97
V. Control of Comm. Diseases	20.00	-	20.00	17.00	-	17.00
VI. Other System of Medicine	2.00	-	2.00	2.00	-	2.00
VII. Other Programme	167.00	17.00	184.00	49.00	-	49.00
<b>TOTAL</b>	<b>249.00</b>	<b>99.00</b>	<b>348.00</b>	<b>125.00</b>	<b>106.00</b>	<b>231.00</b>

The physical targets set up under different heads are discussed in brief; below:

I. MINIMUM NEEDS PROGRAMME

Under MNP the physical targets set up for Rural Health Centres are as follows:

- a) Primary Health Centres: There is no target for setting up Primary Health Centres during 1990-91.

However the Planning Commission has provided an outlay of Rs.60.00 lakhs <sup>of which</sup> on revenue <sup>of Revenue & 30 lakhs</sup> and Rs.30.00 lakhs on Capital side for purchase of 10 ambulances, materials and equipment newly created posts and land acquisition and construction of 4 Primary Health Centres (Corvalem, Chinchinim, Cortalim and Corlim).

b) Sub Centres: In all 5 Sub Centres are required to be set up during 1990-91.

An outlay of Rs.2.00 lakhs on Revenue side and Rs.23.00 lakhs on Capital side for land acquisition and construction of 19 Sub Centres, Staff Salaries have been provided.

c) Community Health Centres: One Primary Health Centre is required to be converted into a Community Health Centre. Under this Programme an amount of Rs.25.00 lakhs has been provided for additional staff and construction of staff quarters and other facilities.

## II. Hospitals and Dispensaries:

A. Cottage Hospitals: Under Hospitals and Dispensaries an amount of Rs.5.00 lakhs i.e. Rs.2.00 lakhs on Revenue side and Rs.3.00 lakhs on Capital side have been provided for Cottage Hospitals. Under this Programme it is proposed to have additional staff at Chicalim and Sanquelim Cottage Hospitals. Besides specialised facilities, extension of buildings, staff quarters, would be provided in a phased manner.

B. Paediatric Ward: For the construction of staff quarters expansion of building and additional equipment would be provided for which an amount of Rs.3.00 lakhs i.e. Rs.1.00 lakhs on Revenue side and Rs.2.00 lakhs Capital side have been provided.

C. Expansion of Hospicio Hospital and Asilo Hospital: For the expansion of Hospicio and Asilo Hospital an amount of Rs.14.00 lakhs have been provided. Under the expansion of programme it is proposed to fill in the vacant posts and provide additional facilities.

D. T.B.Hospital, Margao: For the expansion of the T.B.Hospital, Margao an amount of Rs.6.00 lakhs have been provided.

III. MEDICAL EDUCATION :

A. School Health Programme: During the Annual Plan 1990-91, the State Government has proposed for the creation of posts for the implementation of the Programme.

IV. TRAINING :

Under the training programme, Planning Commission has already agreed for the creation of posts for BSC Nursing College to be started during the current plan. It is also proposed to start the construction of the Nursing College at Bambolim where 15 Hectares of land has already been / provided in the annual plan 1990-91. Thus under the training programme an amount of Rs.20.00 lakhs i.e. Rs.5.00 lakhs on the Revenue side and the Rs.15.00 lakhs on the Capital side have been provided in the plan sector.

V. CONTROL OF COMMUNICABLE DISEASES :

A. Filaria Control Programme: In view of the increased mosquito menace in the Urban areas of this State, it is proposed to strengthen this programme by engaging daily wages workers and providing more inputs, For this purpose an amount of Rs.2.00 lakhs has already been provided in the plan sector.

B. Malaria Control Programme: Over the last 5 years, the incidence of Malaria is on the rise. Various Bio-Engineering and anti-insecticidal measures introduced in the State of Goa have not yielded desired results. It is, therefore, proposed to further strengthen this programme by providing additional posts and 2 vehicles to be substituted for effective mobility.

C. AIDS Control Programme: Since indigenous AIDS carriers/ cases have been detected in the State of Goa, the State Government is proposing to start an AIDS Cell in the Directorate of Health Services.

Presently, this work is being carried out by the STD Programme. For this purpose during the year 1990-91 it is proposed to create additional posts and purchase laboratory equipments required for the purpose.

/ acquired. For this purpose an amount of Rs.15 lakhs has already been



D. T.B.Control Programme: Although the incidence of T.B. has been controlled to a large extent, still it remains to be a major Health problems in the State of Goa. It is, therefore, proposed in the annual plan 1990-91 to strengthen this programme for which an amount of Rs.5 lakhs has been proposed.

VI. OTHER SYSTEMS OF MEDICINE: It is the policy of the Government to encourage the Indian System of Medicine in the State of Goa. During the 7th Five Year Plan there was a proposal for the establishment of an Ayurvedic Dispensary at Canacona and Homeopathic Dispensary at Pernem. However, due to certain constraints, the proposal could not materialise. It is, therefore, proposed in the Annual Plan 1990-91 to establish these Dispensaries for which an amount of Rs.2 lakhs has been provided.

VII. OTHER PROGRAMMES: Under this programme it is proposed to strengthen the DHS with additional posts. Similarly the Food and Drugs Administration would also be strengthened by providing additional posts. Assistance to the Red Cross Society will be provided. The Drug Detoxification Centre will be strengthened with additional staff and a wide publicity will be given to make the people aware of drug abuse. The construction of Medical Store Depot would be taken up.

MEDICAL INSURANCE SCHEME which started by this State Government during 1989-90 would be implemented in a modified manner so as to provide benefits to the limited section of the population under an income ceiling. The Mental Health Programme would be implemented providing sufficient inputs to the Health Institutions for early recognition of mental problems and follow up action.

PROGRAMMES FOR THE FOUR YEARS OF THE EIGHT FIVE YEAR PLAN( 1990-95)

I. MINIMUM NEEDS PROGRAMME(MNP): The Minimum Needs Programme in the State Sector would continue to be the main instrument for the development of the rural health care system. Under this Programme, it is proposed to provide additional infrastructure facilities as detailed below:

a) Primary Health Centres: By the end of the 7th Five Year Plan the number of PHC functioning in the State of Goa is 20. As per the estimated population, each Primary Health Centre serves a population of around 40 thousand. In order to provide a Primary Health Centre as per the norms recommended by Government of India, it would be necessary to establish at least 2 Primary Health Centres after taking into account the estimated rise in population during the next five year period. The requirement of staff would be as recommended by the Government of India for a new Primary Health Centre.

These 2 Primary Health Centres will be established one each during the year 1993-94 and 1994-95. During the intervening period the emphasis will be laid on the strengthening and for qualitative improvement of the existing Primary Health Centres.

The proposed staff is as follows:

1. Medical Officer	2
2. Community Health Officer	
Public Health Nurse	2
3. Pharmacist	2
4. Nurse Midwife (Staff Nurse)	2
5. Health Assistant/Sanitary Inspector (Male)	2
6. Health Assistant/Lady Health Visitor (Female)	2
7. U.D.C.	2
8. L.D.C.	2
9. Laboratory Technician	2
10. Class Iv (including servant Ward Boy/Ward Girl/Attendant/Sweeper/Scavanger)	8

b) SubCentres: Presently the State of Goa has 166 Sub Centres of which 145 are set up under the MPHWS Programme and 21 under ICDS Programme. On an average a Sub Centre caters to the need of around 4000 population. Therefore in order to provide a Sub Centre to a population of 3000 in backward remote areas, during the Eight Five Year Plan period in

all 15 Sub Centres would be required. Of these 5 Sub Centres would be established during the First Year of VIII the Five Year Plan period. The requirement of staff would be as recommended by the Government of India for a Sub Centre established under multipurpose Workers Scheme. The distribution for the establishment of Sub Centres is as follows

<u>Year</u>	<u>No. of Sub Centres</u>
1990-91	5
1991-92	2
1992-93	2
1993-94	3
1994-95	3

The proposed staff is as follows:

1. A.N.Ms (Female Health Workers)	..... 15
2. Multipurpose Health Worker (Male Health Worker)	..... 15
3. Aya/Daya/Servant	..... 15

- a) Community Health Centres: In the State of Goa in all 5 Primary Health Centres have been converted into Upgraded/Community Health Centres. Three Upgraded Primary Health Centres set up during the Sixth Five Year Plan period are required to be provided with additional qualified manpower so as to bring <sup>them to</sup> the level of Community Health Centres set up during the Seventh Five Year Plan period. These addition<sup>a</sup> requirements will be provided in the Eighth Five Year Plan period.

Besides the working group of Planning Commission has agreed for the establishment of one Community Health Centre during the year 1990-91. The State Government proposed to upgrade two more Primary Health Centre of backward areas into the Community Health Centres during the year 92-93 and 1994-95. The staffing pattern would be as recommended by Government of India.

For the present there are 3 Upgraded Primary Health Centres which do not have full Component recommended for the Community Health Centres. Hence this deficiency is proposed to be set right by creating following staff:

- |                      |   |
|----------------------|---|
| 1. Jr. Physician     | 3 |
| 2. Jr. Paediatrician | 3 |

For the newly proposed Community Health Centres the following Staff will be required:

- |  |    |
|--|----|
| 1. Jr. Physician                       | 3  |
| 2. Jr. Surgeon                         | 3  |
| 3. Jr. Obstetrician                    | 3  |
| 4. Jr. Paediatrician                   | 3  |
| 5. Staff Nurse                         | 21 |
| 6. Pharmacist/Compounder               | 3  |
| 7. Dresser                             | 3  |
| 8. Lab. Technician                     | 3  |
| 9. X-Ray Technician                    | 3  |
| 10. Ward Boy/W. Girl/<br>Attendant/Aya | 6  |
| 11. Dhobi                              | 3  |
| 12. Sweeper/Scavenger                  | 9  |
| 13. Mali                               | 3  |
| 14. Chowkidar                          | 3  |
| 15. Peon                               | 3  |

CONSTRUCTION ACTIVITIES UNDER MNP

Of the 20 Primary Health Centres established in the State of Goa 16 have been provided with Government building. Hence it would be the endeavour of the State Government to provide building for remaining 4 Primary Health Centres. During the Annual Plan 1990-91 the Planning Commission has already agreed to our proposal for providing building for 4 Primary Health Centres. The building will be constructed at Colvale, Chinchinim, Corlim and Cortalim.

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Similarly of the 166 Sub Centres in all 16 Sub Centres have been provided with the Government buildings. During the first Annual Plan of the Eighth Five Year Plan period the Planning Commission has provided funds for the land acquisition and construction of 19 Sub Centres. Therefore during the remaining four years it is proposed to acquire land and construct 60 buildings for the Sub Centres i.e. 15 annually.

The outlay proposed for the remaining four years of the Eight Five Year Plan for the land acquisition and construction work is Rs. 60 lakhs.

### REQUIREMENT OF VEHICLES:

Each Primary Health Centre and Community Health Centre established during the Eight Five Year Plan period will have to be provided with an ambulance/jeep as also old vehicles will have to be replaced for effective mobility. It is, therefore, proposed to purchase 10 vehicles during the Eight Five Year Plan period.

## II. HOSPITALS AND DISPENSARIES

### a. Cottage Hospitals

i) Cottage Hospital Sanquelim: This hospital is located in the mining area where there is concentration of labour population. As also it caters to the needs of the local population of Sanquelim and surrounding villages of backward talukas. The Government, therefore, proposes to provide specialised facilities in the hospitals so as to cater to the needs of laborers as well as local population of the area.

Under standards of upgradation of administration the construction of an extension to the existing building to provide 30 beds has already been taken up. Once the construction is completed it would be necessary to provide specialised staff such as medical as well as para medical to man these services. The proposed staff is as follows:

1. Jr. Surgeon	1
2. Jr. Gynaecologist	1
3. Jr. Anaesthetist	1
4. Staff Nurses	4
5. Lab. Technician	1
6. Lab. Attendant	1
7. X-Ray Technician	1
8. Class Iv (Servant/ W. Boy/W. Girl/Aya/Daya)	4

Construction: It is proposed to construct staff quarters for the additional staff in a phased manner.

Vehicles: It is also proposed to purchase 2 ambulances vehicles for the Cottage Hospital, Sanquelim.

Equipments: With the increase in specialised facilities the equipments such as X-Ray equipments, gynaec instruments, laboratory equipments etc. will be provided for the hospital.

Financial Outlay: An amount of Rs.46 lakhs has been proposed for the upgradation of Cottage Hospital, Sanquelim. The phasing out of the outlay during the Five Year Plan period(1990-95) is as follows:

<u>Annual Plan</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total(Rs.in lakhs)</u>
1991-92	2.00	8.00	10.00
1992-93	2.00	10.00	12.00
1993-94	2.00	10.00	12.00
1994-95	2.00	10.00	12.00

(ii) Cottage Hospital, Chicalim: This hospital is a 60 bedded hospital (50 general beds and 10 post partum programme). This hospital is located in Mormugao Taluka which has a Marmagoa Harbour. Being a Port Town the population of area is increasing day by day. The slum areas are also growing fast. In Mormugao Taluka, Chicalim Hospital is the only Government Hospital catering to the needs of the population. In view of fast growing population and its importance as a Port Town the State Government is proposing to upgrade this hospital, with specialised facilities. The process of upgradation was already taken up during the VIIth Five Year period by providing X-Ray facilities, Jr Gynaecologist and facilities of staff quarters.

During the Annual Plan 1990-91 <sup>it</sup> has already been proposed to provide a Jr.Orthopaedic Surgeon, a Pharmacist, X-Ray Technician, L.D.C., Ward Boy/Girl and Servants for which an amount of Rs.2 lakhs has been approved by the Planning Commission.

With the Increased specialised it would be necessary to strengthen the hospital with additional staff, equipments, additional wards, quarters etc. The proposed staff are as follows:

1.Jr.Paediatrician	-1
2.Jr.Pathologist	1
3.Jr.Radiologist	1
4.Staff Nurse	4

The proposed Outlay during VIIIth Five Year Plan is as follows:

<u>Annual Plan</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total (Rs.in lakhs)</u>
1991-92	2.00	5.00	7.00
1992-93	2.00	6.00	8.00
1993-94	3.00	7.00	10.00
1994-95	3.00	7.00	10.00

HOSPICIO HOSPITALS AND ASILO HOSPITAL

The above hospitals are District Hospitals having 250 and 180 beds respectively. These hospitals and proposed to be strengthened during the Eighth Five Year Plan period introducing qualitative changes viz. establishment of Trauma Unit, provision of Neonatology Unit with Intensive Care, Strengthening of Blood Bank and Biochemistry laboratory.

It is also proposed to provide additional 50 beds at Hospicio Hospital in a phased manner and additional 70 beds at Asilo Hospital during the Eight Five Year Plan period.

For this purpose necessary staff, equipments and other materials is proposed to be provided.

The proposed staff are as follows:

A. HOSPICIO HOSPITAL

I. Staff for Intensive Care Unit:

1.Medical Officer	4
2.Ward Sister	1
3.Staff Nurses	16
4.Servants	8
5.Sweeper	2

II. Staff for Trauma Unit:

1. Medical Officer	2
2. Ward Sister/Master	1
3. Staff Nurses	3
4. Servants	4
5. Sweeper	4

III. Staff for Neonatal Unit:

1. Medical Officer	3
2. Ward Sister/Master	3
3. Staff Nurses	6
4. Servant	3
5. Sweeper	4
6. Lab. Technician	1

ASILO HOSPITAL

I. Staff for Trauma Unit

1. Medical Officer	2
2. Ward Sister/Master	1
3. Staff Nurses	3
4. Servant	4
5. Sweeper	4

II. Staff for Intensive Care Unit:

1. Medical Officer	4
2. Ward Sister	1
3. Staff Nurses	16
4. Servant	8
5. Sweeper	2

III. Staff for Neonatal Unit:

1. Medical Officer	3
2. Ward Sister/Master	1
3. Staff Nurses	6
4. Servant	3
5. Sweeper	4
6. Lab. Technician	1

Staff for 50 beds and Blood Bank:

1. Ward Sister/Master	2	7. Cook	3
2. E.C.G. Technician	1	8. Asstt. Cook	4
3. Blood Bank Technician	1	9. Servant	4
4. O.T. Technician	1	10. Cleaner	3
5. O.T. Assistant	3	11. Class IV	18
6. Head Cook	1		

Staff for Administration:

1. Administrative Officer	1
2. U.D.C.	1
3. Head Clerk	1
4. L.D.C.	2



In order to provide round the clock services there is need to provide residential quarters for Doctors and Para Medical Staff in the vicinity of the hospital premises. Hence programme of the construction of the quarters will be taken up in a phased manner during the Five Year Plan Period.

The Outlay proposed for the four year plan period under the head hospitals is as follows: (Rs. in lakhs)

<u>Annual Plan</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	10.00	15.00	25.00
1992-93	10.00	15.00	25.00
1993-94	10.00	15.00	25.00
1994-95	10.00	15.00	25.00

### III. MEDICAL EDUCATION

School Health: Under this programme it is proposed to purchase vehicles and equipment for various units.

The proposed outlay during the 8th Five Year Plan period is as follows:

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>	(Rs.in lakhs)
1991-92	2.00	-	2.00	
1992-93	2.00	-	2.00	
1993-94	3.00	+	3.00	
1994-95	3.00	-	3.00	

### IV. TRAINING

#### Institute of Nursing Education

The State Government proposed to start a Nursing College of Education on the basis of recommendation of the Nursing Council of India. Already 15 Hec. of land has been acquired for the construction of the buildings for College and Hostel.

During the year 1990-91 Planning Commission has recommended an outlay of Rs.20.00 lakhs of which 15 lakhs is the Capital Component.

In order to complete this project there is need. of additional Rs.55.00 lakhs. The Annual requirement would be as follows: (Rs. in lakhs)

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	8.00	15.00	23.00
1992-93	9.00	10.00	19.00
1993-94	9.00	10.00	19.00
1994-95	9.00	5.00	14.00

The proposed staff is as follows:-

1. Principal.....1
2. Lecturer.....3
3. Clinical Supervisor.....5
4. Head Clerk.....1
5. Librarian.....1
6. District Public Health Nurse.....2
7. U.D.C.....2
8. Lab. Technician.....1
9. L.D.C.....3
10. Driver.....1
11. Chowkidar.....1
12. Peons .....3
13. Mali.....1

V. CONTROL OF COMMUNICABLE DISEASES

a) Malaria : In recent years there has been upsurge in the incidence of Malaria in Goa specially in Urban area due to spurt in construction activities and creation of favourable mosquito-genic conditions for the breeding of the vector species. To control effectively this menace, there is <sup>need</sup> to provide additional man power, material and vehicles for intensification of surveillance and mosquito control <sup>operations</sup>.

The outlay proposed during the 8th Five year plan is as follows:

	<u>Rs. in Lakhs</u>		
	Revenue	Capital	Total
1991-92	10.00	-	10.00
1992-93	10.00	-	10.00
1993-94	10.00	-	10.00
1994-95	10.00	-	10.00

The proposed staff is as follows:-

- 1. Malaria Inspector.....2
- 2. U.D.C.....1
- 3. Store Keeper.....1
- 4. Mechanic.....1
- 5. Peons.....1
- 6. Sweeper.....1

b) Filaria:- Goa is hypoendemic for filaria. However, to maintain the existing <sup>status</sup> ~~where~~ there is need to have intensive anti-filaria operations specially against culicine mosquitoes to prevent and to cut down the transmission. For this purpose there is need to strengthen this programme by providing additional input.

The outlay proposed during the 8th Five year Plan is as follows:-

	<u>Rs. in lakhs</u>		
	Revenue	Capital	Total
1991-92	4.00	-	4.00
1992-93	4.00	-	4.00
1993-94	4.00	-	4.00
1994-95	4.00	-	4.00
1995			

c) T.B. Control:- The National T.B. Control Programme was implemented in Goa in the year 1963. It is an integrated Programme carried out through peripheral Health Institutions. It is also a core item under 20-Point Programme. In order to have effective control and to achieve the targetted goals there is need to provide additional input

The proposed outlay during the 8th Five Year Plan is as follows:-

	<u>Rs. in lakhs</u>		
	Revenue	Capital	Total
1991-92	5.00	-	5.00
1992-93	5.00	-	5.00

	Revenue	Capital	total
1993-94	5.00	-	5.00
1994-95	5.00	-	5.00

d) Aids Control: The problem of AIDS is causing serious concern to the State Government since there is a large influx of foreign tourists in the State. Government of India is also seriously thinking to implement a medium term for prevention of AIDS.

For the present, S.P. Programmes is also looking after AIDS control.

There is one surveillance centre in operation under Goa Medical College.

In order to have Intensive Surveillance and prompt action there is need to have one full fledged AIDS Control Unit with necessary man, material to cope up with the situation. This unit will conduct surveys in high risk groups, undertake Health Education Campaign for prevention of AIDS.

The proposed staff is as follows:-

1. Chief Medical Officer.....1
2. Health Educator.....1
3. U.D.C.....1

For this purpose the following outlay is proposed for four year period of the 8th Five Year Plan:

	(Rs. in lakhs)		
	Revenue	Capital	Total
1991-92	10.00	-	10.00
1992-93	10.00	-	10.00
1993-94	10.00	-	10.00
1994-95	10.00	-	10.00

#### VI INDIAN SYSTEM OF MEDICINES AND HOMEOPATHY

The central Council of Health Family Welfare has strongly recommended the introduction of Indigeneous system of Medicine and

Homeopathy for delivery of Health Care Services. Accordingly it is proposed to introduce Ayurvedic and Homeopathic system of medicine in Goa in a phased manner specially in the backward areas of the State.

Presently there is one Homeopathic Clinic at Panaji and during the Annual Plan 1990-91 it is proposed to start two more clinics in the backward talukas.

The proposed staff is as follows:-

1. Medical Officer.....2
2. Compounder .....2
3. Female Assistants ..... 2

It is, therefore proposed the following outlay for the 8th Five Year Plan period as follows:-

	<u>Rs in lakhs</u>		
	Revenue	Capital	Total
1991-92	3.00	-	3.00
1992-93	3.00	-	3.00
1993-94	4.00	-	4.00
1994-95	4.00	-	4.00

VII OTHER PROGRAMMES

(a) Strengthening of Directorate of Health Services

With expansion of services at the peripheral level there is need to have proper administrative and Supervisory Control at the level of the Head quarters. For this purpose there is need to have additional man power under various sections of Directorate of Health Services.

Hence additional inputs as required viz man, material and vehicles

The proposed staff is as follows:-

1. Head Clerk ..... 4
2. U.D.C..... 2
3. L.D.C. .... 2
4. P.B.X. Operator ..... 1
5. Peons ..... 2

The proposed outlay during VIIIth Five Plan is as follows:

	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total,</u>
1991-92	4.00	-	4.00
1992-93	5.00	-	5.00
1993-94	6.00	-	6.00
1994-95	7.00	-	7.00

b) Strengthening of Drugs Controller's Office: The Primary responsibility of ensuring the quality of drugs, foods and cosmetics manufactured, distributed in this State lies with the Drugs Control Administration. For the present the office of the Drugs Controller is entrusted with the functions of Drugs Control and in addition to this he is also overall in charge of Combined Food and Drugs Laboratory, prevention of Food Adulteration unit, Quality Control Cell for liquor and medical Store Depot.

The Drugs Controllers Office is also entrusted with the discharge of statutory functions involved in the enforcement of various legislations concerning his office.

Government of India has recommended (i) appointment of full time qualified and experienced Officer to head the Drugs Control Organisation (ii) Adequate number of Drugs Inspectors for inspecting the manufacturing and sales premises (iii) A well equipped and adequately staffed Drugs

testing laboratory and (iv) An intelligence Cum Legal Wing to tackle with the problem of Spurious Drugs.

The Central Council of Health has also made various recommendations for proper enforcement of Food Adulteration Act and rules made thereunder.

For the present the Drugs Controllers Office is working under Directorate of Health Services. Considering the magnitude and multiplicity of functions the State Government proposed to have an Independent Directorate of Food and Drugs Administration headed by an Officer designated as Director with two Directors one each for the Drugs and Food.

The Schemes proposed in this connections are (i) Establishment of a separate Drugs and Food Administration (ii) Setting o up of Drugs Laboratory and Augumentation of testing facilities for food (iii) Expansion of Medical Store Depot (iv) Extension of Poison Act 1919 and (v) Formation of State Pharmacy Council under Pharmacy Act 1948,

In order to achieve the above objectives there is a need to provide additional staff equipment etc.

The proposed staff is as follows:-

Strengthening of the Enforcement and administration machinery of food & Drugs.

- 1. Director ..... 1
- 2. Dy. Director(Drugs).... 1
- 3. Dy. Director(Food) .... 1
- 4. Assist, Food and  
Drugs Condroller..... 3
- 5. Drugs Inspector..... 2
- 6. Technical Officer..... 1
- 7. Law Officer..... 1
- 8. Assst. Local Health  
Authority..... 4
- 9. Food Inspector..... 12
- 10. Superintendent..... 1
- 11. Head Clerk..... 2
- 12. Statistical Assist..... 1

13.	Jr. Stenographer .....	1
14.	UDC/Accounts Clerk .....	5
15.	Store-keeper.....	1
16.	L.D.C.....	5
17.	Hostener Operator.....	1
18.	Driver.....	3
19.	Watchman.....	4
20.	Sampling Attendent.....	7
21.	Servant/Peon.....	5
22.	Sweeper .....	4

Setting up of testing facilities for Drugs and augmentation  
of testing facilities of food and drugs.

1.	Sr. Scientific Officer.....	3
2.	Jr. Scientific Officer.....	3
3.	Chemist.....	4
4.	Assistant Chemist .....	17
5.	Lab. Assistant .....	8
6.	Lab. Attendent.....	7
7.	Head Clerk .....	1
8.	Stenographer .....	1
9.	U.D.C.....	4
10.	L.D.C.....	8
11.	Peon .....	3
12.	Sweeper.....	4
13.	Librarian.....	1
14.	Attendent.....	1

Staff for Food Section:

1.	Laboratory Superintendent....	1
2.	Sr. Scientific Officer.....	1
3.	Jr. Scientific Officer .....	1
4.	Chemist.....	3
5.	Assistant Chemist.....	1



6. Laboratory Assistant.....	2
7. Laboratory Attendant.....	2
8. Plumber/ Electrician.....	2
9. Jr. Stenographer.....	1
10. UDC.....	2
11. L.D.C.....	2
12. Store-keeper.....	1
13. Peon.....	1
14. Chowkidar.....	2
15. Sweeper.....	1

The proposed outlay is as follows:

	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	5.00	10.00	15.00
1992-93	7.00	10.00	17.00
1993-94	10.00	10.00	20.00
1994-95	10.00	10.00	20.00

(c) Assistance to Voluntary Organisation: Govt. of India has strongly recommended involvement of Voluntary Organisation and other non-Govt. organisation in the delivery of Primary Health Care Services to the people of the slum, inaccessible and difficult areas. Hence it is proposed to assist such voluntary organisation during the 8th five year Plan period.

The outlays proposed is as follows:-

	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	3.00	-	3.00
1992-93	3.00	-	3.00
1993-94	3.00	-	3.00

(d) Detoxification Programme: Drug Addiction is becoming a social problem in the State as the number of addicts to the drugs is increasing. If the problem is not tackled immediately the

persons effected can pose a threat to himself, family and society, at large. This programme needs to be tackled on two fronts i.e.

(a) Education/Prevention of drug abuse and counselling (b) Drug De-Addiction Services.

The NDRS Act 1985 requires designation of Centre(s) under the Ministry of Health and Family Welfare for treatment. The Government of Goa has provided for Drug De-Addiction services by setting up a Drug Detoxification Centre by making improvised arrangements for manpower and material from the existing available resources.

Considering the recommendations of the Expert Committee Report on Drug Dependence Services, it is proposed to provide a 30 bedded hospital with competent staff and equipment during the 8th five year Plan. The objective of this 30 bedded hospital will be:

- (i) Services component.
  - (a) Out patient Department, for treatment.
  - (b) Wards for 30 beds, 4 cubicles for 6 patients each, 2 cubicles for 2 patients, 2 cubicles for 1 patient each.
- (ii) Maintenance Programme Registration.
  - (a) Registration for drug dependents who cannot be taken off the drugs.
- (iii) Documentations
  - (a) Collection of existing and a future date in the area of drug abuse in dissemination to National, State Centres and Courts.
- (iv) The functions of this 30 bedded designated hospital will be:
  - (a) To undertake detoxification and follow up under the NDRS Act, 1985.
  - (b) To carry out early identification and follow up with the assistance of dispensaries and Voluntary Organisation.

(c) Functioning a Registration Centre for the purpose of the Act.

(d) Undertake liaison work with community leaders.

The proposed staff is as follows:-

1. Sr. Psychiatrist.....	1	9. Cook maid.....	1
2. Clinical Psycholigist....	2	10. Mali.....	1
3..Medical Officer.....	3	11. Pharmacist.....	1
4. Nurses (male/female).....	8	12. Clerk/Storekeeper..	1
5. Asst. Matron .....	1	13. Steno typist.....	1
6. Sweeper.....	3	14. U.D.C.....	1
7. Chowkidar.....	4	15. Peon-cum-messenger.	1
8. Cook.....	2	16. Servants .....	2

The outlay proposed during the 8th Five Year Plan is as follows:-

<u>Annual Plan</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	6.00	9.00	15.00
1992-93	6.00	9.00	15.00
1993-94	6.00	14.00	20.00
1994-95	6.00	24.00	30.00

(e) Medical Store Depot :- With the expansion of the Health Infrastructure it is expected an increase in the consumption of drugs & medicines. This would require a proper space for storage, distribution and accounting. For the present the Medical Store Depot is housed in the premises of the Goa Medical College. This space is totally inadequate and the same will have to be vacated once the Medical College Complex is commissioned.

Therefore considering the future need it is proposed to have independent premises for Medical Store Depot for which sufficient land is already available.

The proposed staff is as follows:-

1. Pharmaceutical Chemist ..... 2
2. Pharmacist..... 3
3. U.D.C.....1
4. L.D.C. .... 1
5. Asst. Store Keeper(Tech)..... 1
6. Watchman..... 3
7. Attendant..... 1
8. Sweeper..... 1

The outlay proposed during the VIIIth Plan period is as follows:

<u>Annual Plan</u>	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	5.00	10.00	15.00
1992-93	5.00	10.00	15.00
1993-94	5.00	10.00	15.00
1994-95	5.00	10.00	15.00

(f) National Mental Health: Mental Health is an integral component of total Health. Research studies from different parts of the country have shown that the mental illness is as common in India as elsewhere and is equally common in rural and urban areas and the State of Goa is no exception. Mental illness causes immense suffering to the effected individual and his surrounding although this suffering may not be clearly visible to others. Accordingly to most of the surveys about 10-20 per thousand population are effected by a mental disorder at any point of time (point) prevalence.

In order integrate the delivery of mental Health Care Services and to have effective surveillance for case finding it is proposed to have a training programme at the grass root level for Health Workers. The patients referred by these workers to the Primary Health Centres need

to be screened by the Medical Officer of the Primary Health Centres. Hence it is imperative to have reorientation training for the Medical Officers of Primary Health Centres under the Institute of Psychiatry and Human Behaviour. The District hospital viz. Asilo and Hospicio are proposed to be strengthened by creating the post of Jr. Psychiatrist in both the hospitals.

The outlay proposed for the 8th Five Year Plan is as follows: -

	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	6.00	-	6.00
1992-93	7.00	-	7.00
1993-94	8.00	-	8.00
1994-95	9.00	-	9.00

(g) Goa Mediclaim Insurance Scheme: This scheme was introduced by the State Government during the year 1989-90. Under this scheme permanent residents of Goa above 3 months of age and whose annual household income is Rs:50,000/- and below were provided with superspecialised free medical assistance in Health Institutions of the neighbouring States, facilities for which were not available in the State of Goa.

The Scheme is proposed to be continued during the 8th Five Year Plan period with modifications.

Accordingly to the modified scheme the benefits of the scheme will be as follows:-

- i) 100% of actual expenses incurred for income group upto Rs:10,000/-
- ii) 50% of actual expenses incurred for income group between Rs: 10,001/- to Rs:25,000/-
- iii) 25% of actual expenses incurred for income group between Rs: 25,001/- to Rs:50,000/-

The proposed outlay during 8th Five Year Plan period is as follows:-

Rs. in lakhs

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	50.00	-	50.00
1992-93	50.00	-	50.00
1993-94	50.00	-	50.00
1994-95	50.00	-	50.00

(h) Health Education Bureau: At the Directorate of Health Services level there is one Health Education Bureau headed by a Medical Officer trained with a limited staff viz one photographer, one U.D.C. and one Peon. There are also four Zonal Health Education Units each under one Health Educator to guide and assist the peripheral health units for the effective implementation of the Health Education Programme.

In view of the growing needs and advanced technology in the delivery of the Health Education it is imperative to strengthen the existing health Education Bureau with one post of Artist with qualification of graduation in fine arts.

The outlay proposed during the 8th Five Year Plan period is as follows:-

Rs. in lakhs

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	1.00	-	1.00
1992-93	1.00	-	1.00
1993-94	1.00	-	1.00
1994-95	1.00	-	1.00

(i) Dental Health:- There are 17 Dental Health Clinics in the Goa State attached either to Primary Health Centre. These clinics are having one Public Health Dentist and one Class IV employee. In order to assist the Public Health Dentist in the delivery of Dental Health Care services it is proposed to have 17 posts of ANMs i.e. one for each clinic.

The proposed staff is as follows:-

1. A.N.M. .... 17
2. Class IV..... 17

The proposed outlay during 8th Five Year Plan is follows:

Rs. in lakhs

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	1.00	-	1.00
1992-93	2.00	-	2.00
1993-94	3.00	-	3.00
1994-95	4.00	-	4.00

(j) Nursing Cell:- With the expansion of Health Infrastructure there is a felt need to have monitoring and supervision of the delivery of the Nursing Care Services so also uniform guidelines for Nursing personnel. For this purpose it is necessary to set up a Nursing Cell Headed by Dy. Director (Nursing) with some Clerical staff. This cell also will advise the Director on relating to Nursing activities.

The proposed staff is as follows:-

1. Dy. Director (Nursing)..... 1
2. U.D.C..... 1
3. Steno typist..... 1
4. Driver..... 1
5. Peon ..... 1

The proposed outlay during the 8th Five Year Plan period is as follows:-

Rs. in lakhs

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	3.00	-	3.00
1992-93	3.00	-	3.00
1993-94	2.00	-	2.00
1994-95	2.00	-	2.00

(k) Public Health Laboratory: This laboratory serves as a referral laboratory for various public and private institutions for analysis of samples. It undertakes Biochemical amotological, serological, Bacteriological investigations so also other requiring expert opinion.

It is proposed to strengthen this laboratory by providing modern equipments.

The proposed outlay during 8th Five Year Plan is as follows

	<u>Rs. in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	1.00	-	1.00
1992-93	1.00	-	1.00
1993-94	2.00	-	2.00
1994-95	2.00	-	2.00

#### FAMILY WELFARE PROGRAMME (C.S.S.)

The National Objectives of the Family Welfare Programme is to control the growth of population and to provide health care facilities to the women and children. The indicators fixed by Govt. of India for the achievements by 2000 AD are birth rate - 21 per 1000, death rate - 9 per 1000 and infant mortality rate of less than 60 per 1000.

The State of Goa has already achieved the birth rate of 18.2 per 1000, death rate of 6.72 per 1000 and mortality rate of 23.4 per 1000. However the State Health Policy proposed by the envisages to bring down the birth rate to 15 per 1000 by 2000 AD and to further reduce death rate and IMR by rprovision of qualitative and quantitative family Welfare services to the people of the State. During the 7th FYP a total of 21832 sterillisation and 13754 IUD insertions were done. Also 61503 CC Users and 8045 ~~of~~ Users were enlisted. The programme was sucessfully carried out during the 7th Plan period and the State got a national award for its best performance during the year 1977-78.

The massmedia education activities also were carried out in full swing.



In the immunisation programme the State has achieved almost 85% coverage in DPT, Polio and BCG vaccination. It is proposed to further enhance the activities so as to have universal coverage in immunisation of the children in the eligible age group.

Other activities such as distribution of folifer tablets, Vit A Solution and distribution of ORS packets will be pursued vigorously.

PROPOSAL FOR THE 8TH FIVE YEAR PLAN.

During the 8th Five Year Plan 1990-95, it has been proposed to carry out 20000 sterilisation, 15000 IUD insertions and enrol 50000 CC Users and 10000 Oral Pill Users. It is also proposed to cover 1,50,000 pregnant women and nursing mothers and 2,30,000 children in the age group 1 - 5 under prophylaxy of nutritional anaemia. 2,30,000 children are proposed to be covered under Vit A prophylaxis.

By the end of 8th Five Year Plan it is envisaged to have 100% coverage of pregnant women with TT and 100% of infants with DPT, Polio, BCG and Measles. The expenditure of Rs.524.00 lakhs is proposed to be incurred during the 8th Five Year Plan period.

The proposed outlay is as follows:

	<u>Rs. in lakhs.</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	94.00	-	94.00
1992-93	104.00	-	104.00
1993-94	115.00	-	115.00
1994-95	126.00	-	126.00

NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS (CSS)

The National Objectives of this programme is to reduce the prevalence of Blindness in the community from 1.4% to 3 % by the end of the year 2000 AD. This objective is proposed to be achieved providing preventive eye health care and also curative services to the needy population. During the 7th Five Year Plan 20 post of Ophthalmic Assistants were created and they were posted to render eye health care services in the PHCs and major hospitals. Also facilities for ~~into~~ ocular operations were made available in the State.

During the 8th Five Year Plan it is proposed to have intensification of the activities so as to achieve the desired as early as possible.

For this purpose, sufficient infrastructure has already been provided. However few posts of Jr. Ophthalmic Surgeon are proposed to be created to further strengthen the activities.

The proposed outlay is as follows:

	<u>Rs: in lakhs.</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	5.00	-	5.00
1992-93	5.00	-	5.00
1993-94	5.00	-	5.00
1994-95	5.00	-	5.00

N) TRAINING OF MULTIPURPOSE HEALTH WORKERS (C.S.S.)

The Government of India had provided full assistance for the training of Multipurpose Health C Workers. In this State by the end of 7th Five Year Plan, 166 Sub-Centres have been established. However, around 50 Sub-Centres are not having the main component i.e. Health Workers (Male). Hence it is proposed to continue this scheme during the 8th Five Year Plan period.

	<u>Rs: in lakhs</u>		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	2.00	-	2.00
1992-93	2.00	-	2.00
1993-94	2.00	-	2.00
1994-95	2.00	-	2.00

) NATIONAL LEPROSY ERADICATION PROGRAMME

Goa is hypodemic for leprosy. However as a special case Multidrug therapy has been introduced in Goa. The targets allotted for case finding and cases cured arrested have been achieved.

During the 8th Five Year Plan it is proposed to have moping up operations up for intensive case finding and intensified health education for prevention of Leprosy.

The proposed outlay is as follows:

Rs. in lakhs.

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1991-92	5.00	-	5.00
1992-93	5.00	-	5.00
1993-94	5.00	-	5.00
1994-95	5.00	-	5.00

DIRECTORATE OF HEALTH SERVICESDRAFT ANNUAL PLAN 1991-92

The Annual Plan 1990-91, which forms the first year of the VIII th Five Year Plan 1990-95, is under implementation. The Programmes/Schemes included in Annual Plan 1990-91 were framed with a view to achieve the objectives laid for the VIII th Five Year Plan period.

The Schemes for 1991-92 are therefore proposed keeping in view the ongoing Schemes. A few new schemes have also been included.

Again the main thrust of the Annual Plan 1991-92 would be on qualitative improvement of the Health Delivery System with required emphasis on qualitative improvement wherever necessary.

The Outlays proposed for Annual Plan 1991-92 are given below:-

Programmes	Hs. in Lakhs					
	Outlay (1990-91)			Proposed Outlay for 1991-92		
	Revenue	Capital	Total	Revenue	Capital	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Minimum Needs Prog.	42.00	68.02	110.02	10.00	19.00	29.00
II. Hosp. and Disp.	10.00	23.01	33.01	12.50	44.50	57.00
III. Medical Education	-	-	-	2.50	-	2.50
IV. Training Prog.	5.00	14.97	19.97	5.00	30.00	35.00
V. Control of Commu- nicable Diseases	17.00	-	17.00	29.00	-	29.00
VI. Other System of Med.	2.00	-	2.00	3.00	-	3.00
VII. Other Programmes in- cluding Centrally sponsored scheme	49.00	-	49.00	190.00	30.00	220.00
<b>Total:-</b>	<b>125.00</b>	<b>106.00</b>	<b>231.00</b>	<b>252.00</b>	<b>123.50</b>	<b>375.50</b>

The Programme/Schemes proposed for the Annual Plan 1991-92 are given below:-

**I. MINIMUM NEEDS PROGRAMME :**

**A. Primary Health Centres:-** During the VIIIth Five Year Plan there is a proposal to establish two more Primary Health Centres in the backward areas of the State.

During the year 1990-91 the State has not suggested for an establishment of any new Primary Health Centres as during this plan period the emphases would be qualitative improvement of the P.H.Cs.

During the Annual Plan 1991-92 taking in view of the growing population & to keep in tune with norms of providing a P.H.C. for 30,000

population the State proposes to establish the Primary Health Centre in the backward areas of the State.

The proposed staff is as follow :-

- 1. Medical Officer 1
- 2. Community Health Officer  
Public Health Nurse. 1
- 3. Pharmacist 1
- 4. Nurse Midwife (Staff Nurse) 1
- 5. Health Assistant/Sanitary  
Inspector (Male) 1
- 6. Health Assistant/Lady  
Health Visitor (Female) 1
- 7. U.D.C. .... 1
- 8. L.D.C. .... 1
- 9. Laboratory Technician . 1
- 10. Class IV (including servant  
Ward boy/Ward girl/Attendant/  
Sweeper/Scavanger.) 4

In order to have qualitative improvement, the Bicholim P.H.C. will be provided with specialised staff.

- 1. Jr. Gynaecologist ..... 1
- 2. Ur. Surgeon ..... 1
- 3. Jr. Physician ..... 1

Staff:- The requirement of the staff to man this Primary Health Centre will be as recommended by the Government of India for a new Primary Health Centre.

Construction:- The Construction of the 4 Primary Health Centres taken up during the Annual <sup>Plan</sup> 1990-91 will be completed during the Annual Plan 1991-92.

Vehicles:- An ambulance vehicle is proposed to be provided to the new Primary Health Centre as also one ambulance will be purchased to provide/replace them in the existing primary Health Centres.

( Cont...3..

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Outlay:- The outlay proposed under the scheme during the Annual Plan 1991-92 is as follows:-

Revenue	(Rs.in lakhs)	6.00
Capital	(Rs.in lakhs)	4.00
Total	(Rs.in lakhs)	10.00

B. Sub-Centres:- During the VIIIth Five Years Plan in all 15 Sub-Centres will be established in Goa. Of these, five will be established during the Annual Plan 1990-91.

During the Annual Plan 1991-92, it is proposed to establish 2 Sub-Centres.

The proposed staff is as follows:-

1. A.N.M's (Female Health Workers)	2
2. Multipurpose Health Workers (Male Health Workers)	2
3. Aya/Daya/Servant .....	2

Construction:- Of the 79 Sub-Centres planned to be provided with Government building during VIIIth Five Year Plan the construction of 19 Sub-Centres is being taken up during the Annual Plan 1990-91.

During the Annual Plan 1991-92, in addition to the spill over works of the construction activities it is proposed to acquire land and construct building for 15 Sub-Centres.

Staff:- The requisite staff as recommended by the Government of India will be provided to the new Sub-Centres to be established during the Annual Plan 1991-92.

Outlay:- The outlay proposed under this scheme is as follows:-

	Rs: in lakhs
Revenue	2.00
Capital	15.00
Total	17.00

C. Community Health Centres:- Of the 3 Primary Health Centres to be

Upgraded into Community Health Centres during the VIIIth Five Year Plan, one will be upgraded during the Annual Plan 1990-91.

During the Annual Plan 1991-92, there is no proposal for the upgradation of any Primary Health Centre. However, it is proposed to bring about qualitative improvement in the Primary Health Centres upgraded by the end of VIth Five Year Plan period so as to bring them at the level of Community Health Centres established during the VIIth Five Year Plan period. It is, therefore, proposed to create posts of Junior Physician and Jr. Paediatrician in the Primary Health Centres of Pernem, Ponda and Curchorem. Further in view of the provision of above specialities in the said Primary Health Centres, the supporting staff will also be provided at these Primary Health Centres.

The proposed outlay under this scheme for the year 1991-92 is as follows:

	Rs: in lakhs
Revenue	2.00
Capital	-
Total	2.00

## II. Hospitals

### A. Cottage Hospitals

1. Cottage Hospital, Chicalim:- As proposed in the VIIIth Five Year Plan, the Cottage Hospital, Chicalim will be upgraded. During the Annual Plan 1990-91 there is a proposal for providing additional specialised facilities such as Gynaecologist, Orthopaedic etc. A few posts such as X-Ray Technician, Pharmacist etc. would also be provided to the hospital.

During the Annual Plan 1991-92, it is proposed to strengthen this Hospital by providing additional facilities by providing a Jr. Ophthalmologist, Jr. Radiologist and Jr. Paediatrician and other para medical staff.

Construction:- This Hospital is provided with 60 beds. However, the present space is insufficient and there is congestion. It is, therefore, proposed to construct a ward to accommodate 30 beds.

Again this Hospital has to provide round the clock services and hence it is proposed to construct staff quarters for the Doctors ~~in the D. stores~~ in the vicinity of the Hospital. The construction will be taken up in a phased manner. During the Annual Plan 1991-92, it is proposed to provide 'E' type and 'D' type quarters.

The outlay proposed under this Scheme for the year 1991-92 is as follows:-

( Rs. in lakhs)	
Revenue	2.50
Capital	12.50
Total	15.00

2. Cottage Hospital Sanquelim:- This Hospital is located in the mining areas where there is labour concentration. The construction of extension to the existing building has already been taken up under the standards of upgradation of administration.

It is, therefore proposed to provide additional equipments and staff as also the staff quarters during the Annual Plan 1991-92.

- |                                     |   |                               |   |
|-------------------------------------|---|-------------------------------|---|
| 1. <sup>Jr.</sup> Sr. Surgeon ..... | 1 | 5. Lab. Technician .....      | 1 |
| 2. Gynaecologist.....               | 1 | 6. X-Ray Technician.....      | 1 |
| 3. Anaesthetist.....                | 1 | 7. Class I <sup>V</sup> ..... | 2 |
| 4. Staff Nurse.....                 | 2 |                               |   |

The proposed outlay under the Scheme is as follows:-

Revenue	(Rs. in lakhs)	2.00
Capital	(Rs. in lakhs)	12.00
Total	(Rs. in lakhs)	14.00

3. Expansion of Hospicio Hospital:- The extension of the building to accommodate 50 beds has already been completed. It is now proposed to provide Trauma Units, strengthen the I.C.C.U. Unit by providing additional equipments, requisite staff etc. The Blood Bank functioning at the Hospicio Hospital needs also to be strengthened by providing additional staff.



The proposed staff is as follows:-

I.C.C. Unit

1.. Medical Officer .....	4
2. Ward Sister .....	1
3. Staff Nurse .....	16
4. Servants .....	8
5. Sweeper .....	2

Trauma Unit

1. Medical Officer .....	2
2. Ward Sister/Master .....	1
3. Staff Nurse .....	3
4. Servant .....	4
5. Sweeper .....	4

Neonatal Unit

1. Medical Officer .....	3
2. Ward Sister/Master .....	1
3. Staff Nurse .....	6
4. Servant .....	3
5. Sweeper .....	4
6. Lab Technician. ....	1

Since this Hospital is a District Hospital which provides round the clock specialised services to the people it is proposed to provide a doctors colony nearby to the Hospital. The construction of this colony will be taken up during 1991-92 and will be completed during the VIIIth Five Year Plan period.

The proposed outlay under this scheme for the year 1991-92 is as follows:-

Rs. in lakhs

Revenue	4.00
Capital	10.00
Total	14.00

4. Expansion of Asilo Hospital :- This is a 18 bedded Hospital providing services to the people of North Goa District. This Hospital also has been provided with all the necessary specialised facilities. However, with the increase in population, the demand for more and more specialised facilities is coming from the people.

During the Annual Plan 1991-92, therefore, it is proposed to provide a Trauma Unit and strengthen other facilities at the Asilo Hospital.

The proposed staff is as follows:-

I.C.C. Unit

1. Medical Officer .....	4
2. Ward Sister .....	1
3. Staff Nurse.....	16
4. Servant .....	8
5. Sweeper .....	2

Trauma Unit

1. Medical Officer .....	2
2. Ward Sister/Master.....	1
3. Staff Nurses .....	3
4. Servant .....	4
5. Sweeper .....	4

Neonatal Unit

1. Medical Officer .....	3
2. Ward Sister.....	1
3. Staff Nurses.....	6
4. Servants .....	3
5. Sweepers .....	4
6. Laboratory Technician .....	1

It is also proposed to provide doctors colony nearby to the Hospital. The construction work will be taken up during 1991-92 and completed by the end of VIIIth Five Year Plan period.

The proposed outlay under the scheme is as follows:-

(Rs. in lakhs)	
Revenue	4.00
Capital	10.00
Total	14.00

### III. Medical Education:-

A. School Health Programme:- Under this Scheme it is proposed to a vehicle for effective mobility and desired supervision since all the 13 Primary Health Centres will be covered under School Health Programme by the end of Annual Plan 1990-91.

The proposed outlay for 1991-92 is Rs:2.50 (Lakhs) on Revenue account.

### IV. Training

Nursing School:- The preparatory work of starting a nursing college will be completed by the end of the Annual Plan 1990-91. The land for the construction of the building has already been acquired. The construction of the building for college and hostel is expected to be taken up during 1991-92. Since this is a very big project it is proposed to complete it in phase during the VIIIth Five Year Plan period.

The proposed staff is as follows:-

1. Principal .....	1
2. Lecturer .....	3
3. Clinical Supervisor .....	5
4. Head Clerk .....	1
5. Librarian .....	1
6. District Public Health Nurses .....	2
7. U.D.C.....	2

8. Laboratory Technician .....	1
9. L.D.C.....	3
10. Driver.....	1
11. Chowkidar.....	1
12. Peons.....	3
13. Mali.....	1

An outlay of Rs:35.00 lakhs is proposed for the Annual Plan 1991-92 details of which are given below.

	Rs. in lakhs
Revenue	5.00
Capital	30.00
Total	35.00

V. CONTROL OF COMMUNICABLE DISEASES

(a) National Malaria Eradication Programme:- Malaria incidence has increased in Goa. With the growth in the slum areas and haphazard growth of Towns it is expected that the Malaria cases would increase in Goa if effective action is not taken. It is, therefore, essential to strengthen the infrastructure gradually and provide necessary vehicles, equipments, materials etc. for effective implementation of programme for the control of Malaria.

The proposed staff is as follows:-

1. Malaria Inspector .....	2
2. U.D.C.....	1
3. Store Keeper .....	1
4. Mechanic .....	1
5. Peons.....	1
6. Sweeper .....	1

The outlay proposed under the Scheme is as follows:-

	(Rs. in Lakhs)
Revenue	10.00
Capital	-
Total	10.00

..... 10.....

(b) Filaria Control Programme:- Due to the resurgence of Malaria in Goa there is a felt need to strengthen the Filaria control Programme by providing adequate man and material. The Filaria Control Programme has also chalked out a combined programme with the Malaria Eradication Programme to fight mosquito menace in the major Towns of Goa. In order therefore to provide effective control an outlay as detailed below is proposed for the Annual Plan 1991-92.

Revenue (Rs. in lakhs)	4.00
Capital	-
Total	4.00

(c) T.B. Control Programme:- In order to strengthen the on-going scheme with material, equipments and medicine, provision has been proposed for the Annual Plan 1991-92 as follows:-

Revenue (Rs. in Lakhs)	5.00
Capital	-
Total	5.00

(d) Aids Control Programme:- Goa is a tourist spot and there is influx of foreign tourist. As such it is necessary that Aids Cell that is expected to be created during the Annual Plan 1990-91 is further strengthened. To man this cell, post of Chief Medical Officer, Health Educator and U.D.C. is proposed to be created.

The proposed outlay for 1991-92 is as follows:

Revenue (Rs. in lakhs)	10.00
Capital	-
Total	10.00

VI. Other System of Medicines: Under this Scheme it is proposed to create 2 Clinics in the backward Talukas of Goa during the Annual Plan 1990-91.

During the Annual Plan 1991-92 it is proposed to strengthened

these Clinics with material and other requirements.

The proposed staff is as follows:-

1. Medical Officer ..... 2
2. Compounder ..... 2
3. Class IV..... 2

The outlay proposed for the Annual Plan 1991-92 is as follows:-

Revenue (Rs. in lakhs)	3.00
Capital	-
Total	3.00

VII. Other Programme.

(a) Strengthening of the Directorate of Health Services:

In order to effect qualitative improvements and to handle effectively the increased work load due to quantitative improvement it is proposed to strengthen the Directorate of Health Services at the level of Head Offices.

It is proposed to create the following posts.

1. Head Clerk ..... 2
2. U.D.C..... 1
3. L.D.C..... 1
4. P.B.X. Operator..... 1
5. Peon..... 1

The proposed outlay for 1991-92 is as follows:-

Revenue (Rs. in lakhs)	4.00
Capital	-
Total	4.00

(b) Strengthening of Food and Drugs Administration:

Recently, Goa Prevention of Food Adulteration Rules have been promulgated. The administration of the Prevention of Food Administration Act and the Rules as framed thereunder is carried out by the Drug Controller's Office who has been notified as local Health Authority under the said ~~Act~~

Act and he is assisted by the Food Inspectors for implementation of the Act. The above referred rules provide for licensing of the food establishment which are over 25,000 in number. The licensing of the food establishments would be taken gradually in view of the stupendous task involved in this regard. The licensing would also generate additional financial resources to the tune of about 3 to 4 lacs per annum. Besides, it needs to be taken into account the number of drug licences as well as drug manufacturing units and the norms prescribed by the Government of India in this behalf. Under this scheme it is proposed to create a post of Director of Food and Drug Administration and 2 Deputy Directors to assist him for effective functioning. Besides this it is proposed to construct a building for Food and Drugs Laboratory.

The proposed staff is as follows:-

1. Director .....	1
2. Dy. Director (Drugs) .....	1
3. Dy. Director (Foods) .....	1
4. Asst. Food & Drugs Controller .....	3
5. Drug Inspector .....	2
6. Law Officer .....	1
7. Technical Officer.....	1
8. Asstt. Local Health Authority .....	4
9. Food Inspector .....	12
10. Superintendent.....	1
11. Head Clerk .....	2
12. Statistical Assitant.....	1
13. Jr. Stenographer.....	1
14. UDC/Accounts Clerk .....	5
15. Store-keeper.....	1
16. L.D.C.....	5

( Cont ... 13 ..

17.	Gestener Operator .....	1
18.	Driver .....	3
19.	Watchman .....	4
20.	Sampling Attendant.....	7
21.	Servants/Peons.....	5
22.	Sweeper .....	4

For initial implementation of the programme an outlay of Rs. 15.00 lakhs is proposed, the details of which are as follows:-

Revenue (Rs. in lakhs)	5.00
Capital	10.00
Total	15.00

(c) Assistance for Voluntary Organisations-

To assist the Non Government Organisations for the delivery of Primary Health Care services in slum and backward areas a provision has been made in the Annual Plan 1991-92 as follows:-

Revenue (Rs. in lakhs)	3.00
Capital	-
Total	3.00

(d) Drug Detoxification Centre under the National Drug Dependence Programme.

Drug addiction is becoming a social problem in the State as the number of addicts to the drugs is increasing. If the problem is not tackled immediately the persons affected can pose a threat to himself, family and society at large. This programme needs to be tackled on two fronts i.e. (a) Education/Prevention of drug abuse and counselling (b) Drug De-Addiction Services.

The NDPA Act 1985 requires designation of Centre (a) under the Ministry of Health and Family Welfare for treatment. The Govt. of Goa has provided for Drug De-Addiction services by setting up a Drug Detoxified Centre by making improvised arrangements for manpower and material from the existing available resources.



Considering the recommendations of the Expert Committee Report on Drug Dependence Services, it is proposed to provide a 30 bedded hospital with concomitant staff and equipment during the VIIIth Five Year Plan.

The objectives of this 30 bedded hospital will be:

(i) Service Component

- a) Out patient department , for treatment
- b) Wards for 30 beds, 4 cubicles for 6 patients each 2 cubicles for 2 patients, 2 cubicles for 1 patient each.
- c ) Rehabilitation.

ii) Maintenance programme Registration

- a) Registration for drug dependants who cannot be taken off the Drugs.

iii) Documentation

- a) Collection of existing and a future status in the area of drug abuse in dissemination to National State Centres and Courts.

iv) The functions of this 30 bedded designated hospital will be:

- a) To undertake detoxification and follow up under the NDPS Act 1985.
- b) To carry out early identification and follow up with the assistance of dispensaries and voluntary Organisations.
- c) To function as a Registration Centre for the purpose of the Act.
- d) To undertake liaison work with Community leaders.

The committee in its report has recommended an elaborate infrastructure for the 30 bedded hospital. With financial constraints it is proposed, to begin with capital expenditure of Rs.10.00 lakhs for making additions to the existing accomodation and also ensuring proper security and the compactness of the premises.

The proposed staff is as follows:

1.	Sr. Psychiatrist .....	1
2.	Clinical Psychologist .....	1
3.	Medical Officer .....	3
4.	Nurses (male/female).....	8
5.	Asstt. Matron .....	1
6.	Sweeper .....	3
7.	Chowkidar.....	4
8.	Cook .....	2
9.	Cook Maid.....	1
10.	Mali .....	1
11.	Pharmacist.....	1
12.	Clerk/Strekeeper.....	1
13.	Steno typist.....	1
14.	U.D.C. ....	1
15.	Peon-Cum-messenger.....	1
16.	Servants.....	2

The proposed outlay for the year 1991-92 is as follows:

Revenue ( Rs. in lakhs)	5.00
Capital	10.00
Total	15.00

(e) Strengthening of Medical Store Depot:

It is proposed to strengthen the Depot by creating additional posts for the procurement of drugs, medicines and surgical instruments for the smooth and effective distribution to the various health units of the Directorate of Health Services. It is also proposed to take up the construction work of a separate building for the Depot in the plot allotted to the Nursing Institute at Banbolim.

The proposed staff is as follows:-

1. Pharmaceutical Chemist.....	2
--------------------------------	---

2. Pharmacist ..... 3
3. U.D.C..... 1
4. L.D.C..... 1
5. Asst. Store Keeper(Tech)..... 1
6. Watchman..... 3
7. Attendent..... 1
8. Sweeper ..... 1

The proposed outlay for the Annual Plan 1991-92 is as follows:

Revenue (Rs. in lakhs)	5.00
Capital	10.00
Total	15.00

(f) National Mental Health Programme:

Mental Health is an integral component of total health. Research studies from different parts of the Country have shown that the mental illness is as common in India as it is elsewhere and is equally common in rural and urban areas, and the State of Goa is no exception. Mental illness causes immense suffering. Although this suffering may not be clearly visible to others. According to most of the surveys about 10-20 per thousand of the population are effected by a mental disorder at any point of the time (point prevalence).

At present, there is an Institute of Psychiatry and Human Behaviour at Panaji to cater to the needs of psychiatric patients of Goa. It is noticed that patients from remote interior areas cannot reach the Institute at Panaji for various socio-economic factors. In fact, this Institutions can at best function as a referral Institute and therefore, for catering to the psychiatric needs of the people in remote rural areas, we need to have extension services through the existing Primary Health Care Centres. For this purpose, we propose to have two posts of Sr. Psychiatrists and two posts of Jr. Psychiatrists i.e. 1. Sr. Psychiatrist and 1 Jr. Psychiatrist for Asilo Hospital of North Goa Dis-trict and one Sr. Psychiatrist and 1 Jr. Psychiatrist

for the Hospicio Hospital of the South Goa District. In order to ensure their mobility for providing extension services through the existing Primary Health Centres, there is a need for two vehicles - 1 for Asilo Hospital and 1 for Hospicio Hospital to be manned by two drivers. The proposed outlay on this account is as under for the year 1990-91.

Revenue (Rs. in lakhs)	6.00
Capital (Rs. in lakhs)	-
Total (Rs. in lakhs)	6.00

(g) Goa Special Mediclaim Insurance Scheme:

The Scheme was started in the year 1989-90, under this Scheme permanent residents of Goa above 3 months of which and whose Annual household income was Rs:50,000/- and below were provided fee medical super specialised assistance in Health Institutions of the neighbouring States, facilities for which were not available in the State in Goa.

This Scheme has now been modified to cover all the patients irrespective of their ages. However, the free assistance provided under the scheme will be restricted to Rs:30,000/- per patient.

Under the modified scheme, the premium to be paid to the Insurance Company has been brought down to Rs:50.00 lakhs as against Rs.150.00 lakhs. During the Annual Plan 1991-92 an amount of Rs:50.00 lakhs is proposed under the Scheme, details of which are as follows.

(Rs. in lakhs)

Revenue	50.00
Capital	-
Total	50.00

(h) Health Education Bureau:

Considering the importance of Health Education activities to achieve the objectives of Health for All by 2000 A.D. it is proposed to Strengthen

this Bureau by providing an artist and equipment required for the purpose.

The proposed outlay during 1991-92 is as follows:-

( Rs. in lakhs)

Revenue	1.00
Capital	-
Total	1.00

(i) Dental Cell:

For the present, Dental Clinics have no supportive staff such as Auxiliary Nurse, Midwives to assist the Public Health Dentist, while carrying out his activities in Clinics as well as in Schools.

For this purpose it is proposed to create post of 4 Auxiliary Nurse Midwife at the rate of One Auxiliary Nurse Midwife for each Clinic and 4 class IV employees.

The proposed outlay during 1991-92 is as follows:

( Rs. in lakhs)

Revenue	1.00
Capital	-
Total	1.00

(g) Nursing Cell:

With the establishment of the Institute of Nursing, the activities of the Nursing i.e. Government Nursing and A.N.M. School and College would increase. Hence it is necessary to set up a Nursing Cell to co-ordinate and supervise the work for its smooth and effective functioning. It is therefore, proposed to set up a Nursing Cell in the Directorate of Health Services.

The proposed staff is as follows:-

1. Dy. Director (Nursing) ..... 1
2. U.D.C. .... 1

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3. Steno typist ..... 1  
3. Driver ..... 1  
5. Peon ..... 1

During the Annual Plan 1991-92 the following Outlay has been proposed.

( Rs. in lakhs )	
Revenue	3.00
Capital	-
Total	3.00

(k) Public Health Laboratory:

In view of advanced technology it is advissable to provide modern equipments to this Laboratory to make it a model one so that it can train the Laboratdry Technicians and assistants making in various peripheral Health Institutions.

Hence the following outlay is proposed during the Annual Plan 1991-92.

Revenue (Rs. in lakhs )	1.00
Capital ( Rs. in lakhs )	-
Total (Rs. in lakhs )	1.00

1) FAMILY WELFARE PROGRAMME (CSS)

This Programme is proposed to be carried out as per the guidelines received from Ministry of Health & Family Welfare, Govt. of India. However a special mini-camp approach is proposed to be adopted during the year 1991-92, wherein weekly mini-camp for laparescopic operations and for IUD insertions will be held under various PHCs and general hospitals. Hence the following outlay is proposed during the annual plan 1991-92.

Revenue (Rs. in lakhs)	.....	94.00
Capital (Rs. in lakhs)	.....	-
Total (Rs. in lakhs)	.....	94.00

m) NATIONAL PROGRAMME FOR PREVENTION & CONTROL OF BLINDNESS (CSS)

The objectives envisaged under the National Health Policy in so far the Programme for Prevention & Control of Blindness is concerned are proposed to be carried out vigorously. Accordingly the targets allotted for intraocular operations and eye-camp are proposed to be achieved. The following outlay is proposed during the annual plan 91-92.

	<u>Rs. in Lakhs</u>
Revenue	..... 5.00
Capital	..... -
Total	..... 5.00

n) TRAINING OF MULTIPURPOSE HEALTH WORKERS (CSS)

Since there is a shortage of male MPHWS, the training of MPHWS will be continued during the year 1991-92.

The proposed outlay is as follows

	<u>Rs. in lakhs</u>	( 1991-92)
Revenue	.....	2.00
Capital	.....	-
Total	.....	2.00

o) NATIONAL LEPROSY ERADICATION PROGRAMME (CSS)

Since Goa is hype-endemic for Leprosy, no definite targets could be suggested. However, intensive efforts will be made for active case finding and prompt treatment.

The proposed outlay is as follows: Rs.in lakhs ( 1991 - 92 )

Revenue	.....	5.00
Capital	.....	-
Total	.....	5.00

## FIVE YEAR PLAN

1990 - 95

&amp;

## ANNUAL PLAN

1991 - 92INTRODUCTION:-

The Goa College of Pharmacy, Panaji was established in 1963 by upgrading the old Portuguese course of Pharmacy to a full fledged College of Pharmacy. The College was affiliated to the University of Bombay and was approved by that University to conduct the degree course leading to the Bachelor of Pharmacy and subsequently for the post-graduate course by research leading to the degree of Master of Pharmacy. With the establishment of Goa University in 1986-87 the college is now affiliated to that University. The Diploma Course in Pharmacy was started in 1965-66 and that Diploma Course in Laboratory Technology in 1974 - 75.

During the 25 years of its existence the college has made great progress in the field of Pharmaceutical education and research and the institution can be considered to be on par with some of the leading institutions of its kind in the country.

However it is necessary to keep in line with the present trend of pharmaceutical education and research and also to acquire new and modern instruments. In order to modernise and up-date the various laboratories, the following schemes are proposed to be included in the Eighth Five Year Plan 1990-95 for implementation.

- I. Name of the Scheme:-
- i) STRENGTHENING OF GOA PHARMACY COLLEGE.
  - ii) SETTING UP OF CENTRALISED INSTRUMENT ROOM.

These are on-going schemes which were started during the Sixth Five Year Plan and are being continued during the Seventh Plan Period.



Objectives for the Seventh Plan:-

i) The main objective of this scheme was to strengthen the teaching staff and administration of the College by way of creation and filling up of additional posts required for teaching of the various courses and also to man the laboratories and the office so as to improve the teaching programmes and provide better facilities to students and staff. Various items like instruments, furniture for hostels, books were also to be purchased under this scheme. Instruments and apparatus required for the teaching and research programmes were also to be acquired under this scheme.

ii) In the scheme mentioned at (i) provisions were made for the purchase of all types of instruments required for teaching and analytical works for setting up of a centralised Instrument Room. With the acquisition of these instruments it was decided to provide efficient analytical services to small scale pharmaceuticals, manufacturing units in the State which are not able to have their own analytical units. Some specialised services could also be provided to other Government agencies like Excise, Drugs Control, Food Analysis etc.

Achievements of Seventh Plan:-

i) During the years 1985-86 to 1988-89 a number of instruments required for teaching purposes have been acquired and some are proposed to be acquired during 1989-90 for which tenders have been floated. The entire requirements of furniture for the ladies hostel as well as for the reading, recreation and guest rooms of both the hostels have been acquired.

As regards creation of posts detailed proposals have been submitted for creation of posts of Instrumentation Engineer, Office Superintendent, Head-clek, Laboratory Assistant, Driver, Peon, Watchman, Sweeper and Animal Room Attendent to the Government for consideration. These posts will be filled as soon as the same

are created. Out of these posts the Administrative Reforms Division has agreed for the creation of the posts of Laboratory Assistant (1 post); Peon (4 posts), Sweeper-cum-Animal Room Attendent (1 post), Watchman (2 posts) and Sweeper (1 post), Orders of creation of these posts are still awaited.

ii) Only a few instruments could be purchased during the Seventh Plan period due to paucity of funds,. So also major instruments were not for want of place to install these instruments as the proposed extension to the laboratory buildings could not be constructed due to non receipt of approval for the project from the Panaji Planning and Development Agency.

#### Expenditure VII Plan:-

The approved outlay for the Seventh Plan 1985-90 was Rs. 50.00 lakhs for both the schemes against which the expenditure incurred was Rs. 37.02 lakhs.

#### Programme VIII Plan:-

In order to ensure that the students passing out from this institution are easily absorbed both in the industry and also recognised by other such educational institutions both in the country and abroad, it is most essential that the college keeps itself in line with the recent developments. This means that the college will have to acquire new and sophisticated analytical and experimental instruments and laboratory scale machinery to ensure proper teaching of the techniques involved in analysis and manufacture of pharmaceutical etc.

Therefore both the schemes detailed above are to be continued during the Eight Five Year Plan 1990-95 by being amalgamated as one scheme in order to provide for the continued financing for keeping the institution in line with the modernisation that is taking place in the field of Pharmaceutical education as well as

in the industry and also to acquire the necessary instruments etc. required for the instrument room.

In the context of improvement of the teaching programmes it may be necessary not only to create and fill in teaching posts like Lecturers, Assistant Professors, Professors etc. but it would be necessary to create other posts like Laboratory Assistants, Peons etc. for the laboratories. This would be more essential in view of the fact that an application has been made in Goa University for starting the revised post-graduate degree course of Master of Pharmacy, (partly by papers and partly by research). This would require creation of senior posts of Assistant Professor and Professors in the specialities for which such posts are presently not existing and will be required to be created for proper teaching of this course as also to conduct research. The creation of such posts will be considered on receipt of the recommendation of the Goa University in this regard. Some administrative posts like Assistant Accounts Officer etc. may also be required to be created to relieve the pressure of administrative work of the Principal as the Head of Institution to enable the person to devote more time to teaching and research.

The application for the starting of the revised M. Pharm Course is also under the active consideration of the All India Council of Technical Education.

The following areas will be covered under this scheme:-

- 1) Purchase of additional instruments, apparatus, Laboratory scale machinery etc. required for teaching purposes i.e. degree and diploma courses.
- 2) Purchase of new books, serial publications, periodicals, scientific journals etc. required in the Library for the post-graduate section.
- 3) Purchase of books to be given on loan to the students

u under the "Book Bank Scheme"

- 4) Salaries of staff teaching, administrative and others that would be required to be created and filled during the course of the Eight Five Year Plan.
- 5) Payment of stipends to post-graduate students in accordance with the norms prescribed by the All India Council of Technical Education and approved by the Government of India.
- 6) Setting up of vacuum system and steam distillation assemblies (Boilers) for laboratories.
- 7) Purchase of high precision analytical Instruments required for experiments/practicals, at post-graduate levels in all specialities viz. Pharmaceutics, Pharmaceutical Chemistry, Pharmacology, Pharmacognosy and Medicinal Natural Products.
- 8) Purchase of Bus for Pharmacy College students.

Justifications for requirements of funds for above mentioned items:-

1) Every year a number of instruments etc. are to be purchased to make up for these rendered absolute or unserviceable. This is not possible with the limited resources available in the non-plan budget due to escalating costs. Hence provisions are being made in the Plan for purchase of these additional requirements of instruments apparatus, machinery etc.

2) Due to rapid developments in the field of pharmaceutical and allied sciences including the fast emerging field of bio-technology large number of books and serial publications are published every year. These are useful both to regular degree students and also the post-graduate students to help them keep their knowledge in line with the present developments in the field of their study. In order to ensure that these publications are prescribed as and when published it is essential to make adequate financial provisions for the purchase of these books and serial publications.

3) 3) Book Bank Scheme, under which books are given on loan to poor and deserving students, have been started by all teaching institutions. As far as this college is concerned the scheme is being presently implemented with a limited number of text books that can be spared for this purpose. Therefore only a very limited number of students from each class can be given benefit under the scheme.

In order to increase the availability of a larger number of books and also to ensure that the books are recent additions in which all topics of study are covered, special provisions are being made in the Eighth Five Year Plan for the purchase of books to be given on loan under the " Book Bank Scheme ".

4) Some teaching posts in the category of Professors, Assistant Professors etc. will have to be created in order to cater to the teaching work of the post-graduate course of Master of Pharmacy, partly by papers and partly by research. Some supporting posts like those of Administrative Officer, Laboratory Assistants, Peons, other posts for streamlining the administration and to ease the pressure of administrative work on the Principal will also have to be created. Provisions for salaries of all these posts to be created are being made in the Eight Five Year Plan 1990-95.

5) Stipends at the rate of Rs. 1800/- per month per student for 18 months are to be paid to these students admitted to the Master of Pharmacy after passing the Graduate Aptitude Test in Engineering (GATE) examination conducted on All India basis by the Ministry of Human Resource Development, Department of Education Government of India, for admission to post-graduate course in the field of engineering and technology.

It is proposed to admit two such students initially in the first year of the five year plan. These admissions will be increased to three in the second year and thereafter these admissions will be

fixed at five students per year from the third year onwards. Financial provisions are being made in the Eight Five Year Plan for these stipends. The revised course will be started during the academic year 1990-91 from July 1990 and stipends will have to be paid from that month onwards.

6) In the Seventh Plan Scheme for setting up of Centralised Instrument Room provisions were made for procuring modern instruments as it was not possible to acquire all the instruments then. It is proposed to acquire all the required instruments during the Eighth Plan period.

Financial provisions for creation of the required facilities and also the procurement of the instruments for the centralised Instrument Room are being made.

7) With the introduction of the Master of Pharmacy Course - partly by papers and partly by research - additional high precision instruments will have to be acquired by the college for research laboratory. At present facilities have been partially created only in two specialities i.e. Pharmaceutical Chemistry and Pharmaceutics. It is therefore necessary to have all the facilities required for the above named specialities as well as for the other specialities i.e. Pharmacology, Pharmacognosy and Medicinal Natural Products. High Pressure Liquid Chromatography System has been purchased. The other items recommended for purchase by the Affiliation Inquiry Committee of Goa University are UV/Vis Spectrophotometer, Atomic Absorption Spectrophotometer, Fluorimeter, Particle size Analyser and Gas Chromatograph.

8) The college had acquired a second hand bus from the Goa Tourism Development Corporation in the year 1984 for a sum of Rs. 1,50,000/-. However it was noted that the said bus breaks down very often even inspite of extensive repairs. As the service was irregular the students resorted to a strike and one of the

demands was that the bus be replaced with a new one. The Government agreed to the said demand and accordingly provisions were made for purchase of a Mini Bus during the Annual Plan 1989-90. The Government however rejected this proposal and insisted that the college acquired a big bus instead. In order to fulfill this long standing demand it is proposed to acquire the bus for the college during the Annual Plan 1990-91.

Provision Annual Plan 1990-91 and Anticipated Expenditure:-

In the Annual Plan for 1990-91 a financial provision of Rs. 10.00 lakhs was made for expenditure on all the above described sub-heads of the plan scheme " Strengthening of Goa Pharmacy College".

However if the bus is to be required during this financial year the funds earmarked would not be sufficient and more funds would have to be provided to the tune of approximately Rs. 5.00 lakhs.

The provisions would be fully utilised for the programmes for which the same were earmarked.

Requirements Annual Plan 1991-92.

If the Government approves the purchase of Bus in 1990-91 and provided additional funds as requested no funds will be required under this unit. However if funds are not provided in full or provided in part, provisions would have to be made for this item also.

For meeting the expenditure on all the items included in the Five Year Plan 1990-95, a sum of Rs.10.00 lakhs would be required in the Annual Plan 1991-92.

II : Construction of Building to house the Centralised Instrument Room, Canteen, additional laboratories etc.

Under this scheme a provision was made in the Seventh Plan Period to construct an annexe to the five storeyed library and laboratory block to provide the facilities required. Provisions were also made to provide for the upgrading of the laboratories,

by way of fixing additional work tables etc. and pump and sump for hostel, replacement of corroded windows with aluminium windows etc.

However work on the projected five storeyed annexe could not be started because of non receipt of final approval from the Panaji Planning and Development Authority.

Necessary formalities required in connection with the approval of P.J.A. are being complied with. The final proposal under the revised rules of P.D.A. will be submitted shortly after the schematic drawings are prepared by the Chief ~~xxxxx~~ Architect of Public Works Department.

This building will solve the requirements for additional laboratory space for the post-graduate courses and also enable expansion of library facilities, instruments room etc.

Under the syb head for provision of additional facilities works like electrical re-wiring of the entire old building of the college has been carried out.

The work of construction of compound walls for the college hostels is in progress. So also is the work of providing sump and pump.

These works could not be completed during the 7th Five Year Plan and are in the final stages of completion. The same are expected to be completed during 1990-91.

Provisions Annual Plan 1990-91 and Anticipated Expenditure:-

Provisions of Rs. 5.00 lakhs were made in the Annual Plan 1990-91. The work of re-water proofing of boys hostel, providing sump and pump, construction of compound wall, fixing of aluminium windows to the library building are expected to be carried out during this Annual Plan 1990-91. The entire provisions will be spent and we may need additional funds for the final payments.



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Requirements Annual Plan 1991-92 :-

During Annual Plan 1991-92 the work of construction of the 5 storeyed annexe to the Laboratory and Library block is expected to be started.

Financial provisions of Rs. 5.00 lakhs are being made for this purpose under Capital Outlay.

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WATER SUPPLY & SANITATIONReview of the Seventh Five Year Plan

By the end of the Sixth Five Year Plan all fifteen towns in Goa were brought under the coverage of drinking water supply partially. The service levels in all these towns were below the minimum. The Seventh Five Year Plan Schemes were taken to improve service levels in Panaji, Mapusa, Ponda, Margao, Vasco and surrounding areas. The major achievement of the Seventh Five Year Plan was the commissioning of the Salauli Water Supply Scheme thereby improving service levels to the population of around 1.40 lakhs in areas of Sanguem, Curchorem, Sanvordem, Quepem, Margao and surrounding localities.

The improvements of water supply position in some major towns before and after the Seventh Five Year Plan is shown below :

Town	Service levels (lpcd)	
	Beginning of 7th Plan	By the end of 7th Plan
Panaji	60-80	120-150
Mapusa	40-80	80-120
Bicholim	40-70	60-90
Ponda	100-120	110-120
Margao	60-80	120-200
Vasco	60-90	70-80

The physical achievements during the Seventh Five Year Plan are shown below :

	No. of villages	
	In the beginning of 7th 5 Year Plan	By end of 7th 5 Year Plan
1. Fully covered	130	182
2. Partially covered	157	189
3. Not covered	111	27
	<u>398</u>	<u>398</u>
	=====	=====

Objectives of the Eighth Five Year Plan

- 1) To provide minimum service level of 125 lpcd in towns
- 2) To provide at least 100 lpcd in semi urban areas

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- 3) To provide assured drinking water supply in rural areas by extending regional schemes.
- 4) To provide drinking water within a distance of 0.5 km in problem villages.
- 5) To improve service levels in all villages by extensions of Zonal Schemes
- 6) To complete sewerage schemes in Margao and full utilisation of Vasco Sewerage Scheme.
- 7) To extend facility of Rural Sanitation to 2,50,000 population

At present, the rural population of this State does not have the facility of filtered water and drinking water facilities already provided are not adequate. Besides, the quality of water provided from the spot sources is not upto the mark as in some of them have higher content of iron and manganese. Further the water available from spot sources in the rural areas is found to be inadequate to meet the entire demand of domestic use as the water supply deteriorates during the summer season when the requirement of water for drinking purposes is to a higher degree.

It has therefore, been aimed to cover the rural population with Regional Water Supply Schemes tapping surface water. These schemes will have complete water treatment plant with service reservoirs and distribution networks to provide filtered drinking water to the rural population on a long term basis. Besides, water supply to the industrial belt in the rural areas will also be met from the Regional Water Supply Schemes.

Further, the zonal water supply schemes are also aimed at improving the service level as well as to cater to the additional requirement of the Towns.

In addition to providing filtered water, the Government also aims at providing sanitation facilities to the rural population by constructing pour flush water sealed latrines to individual houses. Pour flush latrines have already been provided to the rural population in Valpoi and Sanguem areas on an experimental basis and their performance is found to be very satisfactory and also acceptable to the rural population. The Government therefore, intends to extend this low cost pour-flush latrines to the entire rural population of this State.

It is also aimed to extend the sewerage facilities to the entire Panaji city as it is already partially covered with under-drainage system since 1968. The house sewer connections

of the Vasco Sewerage Scheme will be expedited for maximum utility of the Vasco Sewerage Scheme which is under completion.

The work of providing under-drainage system in Ponda, Mapusa, Calangute, Bicholim, Curchorem, Quepem towns will also be aimed at.

1. Maximising of benefits from Opa Water Supply Scheme :

At present the total installed capacity of Opa Water Supply Scheme, is 73 MLD which covers the rural and urban population of Tiswadi, Ponda and Murmugao talukas. In addition, the Industrial demand of M/sZuari Agro-Chemicals, Ciba-Geigy and other industrial estates is also to be covered by this scheme.

Nearly 20 MLD water is presently being supplied from this scheme to Murmugao taluka. However, the Salauli Water Supply Scheme has been formulated to cover entire Murmugao taluka and this scheme is expected to meet the demand of Murmugao Taluka by the year 1992. Thereafter, 20 MLD water now being supplied to Murmugao Taluka will be utilised exclusively for the water demand of Ponda and Tiswadi Talukas. Therefore, water is available to cover the urban and rural population and the industrial belts of Ponda and Tiswadi Talukas. A scheme to maximise the benefits of this scheme has been formulated as below :

- (i) To provide adequate per capita water supply in the capital town of Panaji and Ponda town by remodelling the existing distribution network and by providing additional storage facilities. The anticipated water demand of Panaji Town works out to be 39 MLD in the year 2011 AD due to all-round developmental activities in the capital city.
- (ii) Providing filtered water to 60 villages in Ponda and Tiswadi talukas on long term basis by extending the networks and providing reserve reservoirs, etc.
- (iii) At present, there is limited water supplied to major industrial units like M/s. Ciba Ceigy, E. Merk, Hindustan Foods, etc. and other industrial estates. Besides, many industrial units like Nylon-66, Mandovi Pellets at Shiroda and other industrial estates which are yet to be installed/expanded in this zone. The existing industrial estate at Bethona, Usqao, Kindal,

etc., are not developed due to non-availability of potable water in this zone. Therefore a scheme to cover all the industrial demand of Ponda and Tiswadi Talukas has been formulated with trunk mains, service reservoirs, etc. The total industrial water demand works out to be 20 MLD.

The total all Sector water demand upto 2011 A.D. works out to be nearly 100 MLD in Ponda and Tiswadi Talukas. Therefore, the augmentation of the Opa Water Supply Scheme by 30 MLD has been proposed to be taken up for execution at the fag end of 8th Five Year Plan so as to meet the drinking water demand of rural, urban and industrial sectors of Ponda and Tiswadi Talukas. The estimated cost of the schemes works out to Rs.1135 lakhs and the proposed outlay during Eighth Five Year Plan is Rs.1000 lakhs. The target of this Eighth Five Year Plan is to cover 1.5 lakhs rural population and nearly 1,50,000 urban population by covering 60 full villages and 2 towns. In addition to this, nearly 20 MLD water will be supplied to entire industrial belt in these two talukas.

2. Maximising Benefits from Sankelim Water Supply Scheme :

At present 5 MLD Water Supply Scheme, is covering the rural population of Bicholim Taluka. The Government of India has sanctioned a scheme costing Rs.197.27 lakhs to cover 14 problem villages under Technology Mission and Accelerated Rural Water Supply Programme (ARWSP) by augmenting the present Sankelim Water Supply Scheme.

The Scheme has been reformulated to cover total 29 villages and Bicholim Town. The estimated cost of this scheme works out to Rs.400 lakhs. The remaining Rs.103 lakhs have been proposed to be met from Minimum Needs Programme, to cover 15 villages in Eighth Five Year Plan. Nearly 39,000 rural population and 10,000 urban population will be benefitted with adequate filtered water facilities by end of 8th Five Year Plan. This scheme has already been taken up for execution during this financial year.

3. Maximising Benefits from Assonara Water Supply Scheme :

At present installed capacity of Assonara Water Supply Scheme is 13 MLD, which covers the rural and urban population of Bardez Taluka. It covers important tourist places like Calangute, Baga, Candolim and Sinqerim including water supply demand of industrial estates at Thivim and Mapusa.

The expansion of Assonara Water Supply Scheme by additional 30 MLD has already been taken up for execution to provide filtered drinking water to the rural and Urban population and demand of tourism and industrial sectors. The maximising of benefits from this scheme have been taken up in various phases as detailed below :

- (i) Construction of 30 MLD Water Treatment Plant to cover nearly 68 villages and 4 towns with sufficient filtered water. The work of construction of this Water Treatment Plant has already been taken up for execution at an estimated cost of Rs.183 lakhs.
- (ii) A scheme to provide filtered water to 21 villages and one town in Pernem Taluka on a long term basis has been formulated by extending the network with service reservoirs.

At present 27 villages and Pernem town are not provided with filtered water and the present supply with spot sources, is inadequate as well as quality of water is not up to the standard. In view of above, a scheme costing Rs.650 lakhs has been already taken for execution in the Eighth Five Year Plan to cover water scarcity hit areas.

- (iii) The raw water available for additional water supply scheme from the present source, is inadequate during the lean period. Therefore, a scheme to draw raw water from an established source i.e. Anjunem Irrigation Project at Sanquelim river has been formulated at an estimated cost of Rs.600 lakhs. This scheme is being taken up for execution during this financial year.

A scheme to strengthen the existing network with storage facilities in the 5 towns and 68 villages at an estimated cost of Rs.100 lakhs has also been formulated so that uninterrupted filtered drinking water will be available to the rural population.

The total all sector demand upto 2011 A.D. works out to nearly 70 MLD in Bardez and Pernem Talukas. In the Eighth Five Year Plan, it has been proposed to augment the Assonara Water Supply Scheme by 30 MLD so as to meet the rural, urban and Industrial demand of Bicholim and minimum requirement of Pernem Taluka. The

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total estimated cost of this scheme works out to Rs.1533 lakhs. The target of this scheme in the Eighth Five Year Plan is to cover additional 42 nos of villages, including one town with filtered drinking water and also full coverage of 26 villages and 4 towns to the fullest extent. The total additional population of 52 villages and the target of this scheme is to cover 1,30,000 rural population and 70,000 urban population. In addition, nearly 8 MLD water will be supplied to Industrial belt of these two Talukas.

4. Critical ongoing 160 MLD Salauli Water Supply Scheme

The 160 MLD Salauli Water Supply Scheme which is a major Scheme to cater the industrial and domestic water demand of South Goa is in brisk progress.

The Intake and Treatment Plant of this Scheme were commissioned in May, 1988, thereby supplying drinking water to Sanguem, Kakoda, Curchorem etc. Further, on completion of Phase I, P.S.C. pipeline of 1400 mm dia (25 kms) from Salauli to Margao, the drinking water is being supplied to Margao and nearby localities from October, 1989. Presently, the execution of Phase II work from Margao towards Vasco in 1200/900 mm dia P.S.C. pipes (25.30 kms) is in progress. The balance work of P.S.C. pipeline 600 mm dia. from Mangor Hill to Sada (Vasco) 4.5 kms is being started. The construction of Booster Pumping Station, Master Balancing Reservoirs etc. of this project at Verna is also being started for its early completion so as to supply water to Vasco and Electronic City of Verna (Industries Growth Centre.)

It is also essential as a long term measure to provide a separate alternate conveying main to transmit water to Margao/Vasco with minimum flow of water so that the water crisis is avoided during occurrence of any major breakdown in 1400/1200 mm dia P.S.C. pipeline. This is necessary to provide partial relief to the people of Margao/Vasco cities in exceptional and unusual circumstances during breakdown.

5. Critical and On-going Regional 5 MLD Madei Water Supply Scheme.

The Government of India has sanctioned a Regional Water Supply Scheme to cover 20 problem villages in Sattari Taluka

costing Rs.135 lakhs under Accelerated Rural Water Supply Programme (ARWSP). This scheme also has been re-formulated in order to cover 53 villages of Sattari Taluka with an estimated cost of Rs.298 lakhs. The remaining cost of Rs.163 lakhs to cover 33 villages will be met from Minimum Needs Programme in the Eighth Five Year Plan. The scheme has already been taken up in a phased manner and after completion nearly 40,000 rural and 5000 Urban population will be provided with adequate filtered water facilities during the Eighth Five Year Plan.

6. Critical ongoing Canacona Regional Water Supply Scheme

The existing Canacona Water Supply Scheme was commissioned in 1982. The Scheme was designed for 5 MLD capacity. The raw water is drawn from the river Talpona and fed to the Water Treatment Plant located at Mokhard. The scheme covers Nagarcem, Chawdi, part of Canacona and Poinguinim village having 40 wadies with a population of 14,000 souls. The flow of Talpona river reduces considerably in the summer season and only about 0.6 MLD supply is possible. Because of this, it is not possible to supply drinking water in the summer season.

It is, therefore, proposed to draw water from Chapoli Minor Irrigation dam which shall be permanent source. Also the area proposed for coverage are Nagarcem Canacona (part), Chawdi (urban), Poinguinim (part), Maxem (urban), Agonda, Cola (part), which includes 72 wadies having a present population of 26,400 souls. The scheme is designed for a projected population of about 57,776 souls in the year 2021 A.D. The water requirement is considered as 70 l pcd.

The Government of India, Ministry of Agriculture, Department of Rural Development has already sanctioned 2 MLD Canacona Regional Water Supply Scheme covering 5 problem villages namely Nagarcem, Canacona, Agonda, Poinguinim and Cola in Canacona Taluka amounting to Rs.105.00 lakhs.

The scheme is revised to Rs.650.00 lakhs to cover the above areas and will be completed during VIIIth Five Year Plan. The amount exceeding Rs.105.00 lakhs will be met from State Funds.



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7. Maximising benefits of Panaji Sewerage Scheme

The capital town of Panaji has been provided with underground drainage system with a capacity of 6 MLD. This drainage system has been put into operation since 1968 and covers nearly 30,000 population. This system has been fully utilised and there is no scope for further coverage of developed areas of Panaji City. It has, therefore, been proposed to augment the Panaji Sewerage Scheme to cover a total population of 70,000 at an estimated cost of Rs.400 lakhs. This scheme will be taken up for execution during this financial year as most of the developed areas of the capital town are uncovered with under drainage system and present sanitation facilities provided by individuals are causing a health hazard.

8. Maximising benefits of Vasco Sewerage Scheme by extension of Sewers

The Scheme is designed to benefit projected population of 1,00,000 at 2001 A.D. at an estimated cost of Rs.341.70 lakhs. The scheme was taken up for execution in 1977-78 with 14 MLD capacity Sewage Treatment Plant. The First Phase comprising about 11 km sewerlines, 2 km. pumping main, 2 pumping station and Sewage Treatment Plant was completed in October, 1984 and the Scheme was partially commissioned benefitting about 20,00 population in Two Districts of Vasco Town in October, 1985. balance work of construction of 4 pumping stations and rising main are in progress and expected to be completed.

Simultaneously, the work of house sewer connections was also taken up and has been almost completed.

As additional pockets around Kadamba Bus Stand, New Vad Chicalim, Mangor Vailey, Sada, Kate Baina, Sasmolem have been developed and to be provided with Sewerage facility augmentation of sewerage network costing Rs.61 lakhs is proposed to be taken up in phases. The detailed investigation, survey designs and estimates are in progress. This augmentation will be taken up for execution in the Eighth Five Year Plan. Similar extension shall follow for other areas of Vasco Town.

9. Critical Ongoing of Margao Sewerage Scheme

The scheme is designed to benefit 1,20,000 projected population at 2011 A.D. comprises about 90 kms. This scheme

has been revised by updating hydraulic designs, specifications and alignments due to field developments as well as upward increase and additions in cost and also the allied works of house sewer connections. Administrative Approval and Expenditure Sanction of Rs.1450.10 lakhs has been accorded by the Government of Goa.

The main scheme has been taken up in phases for execution since April, 1985. Sewerage network in North Zone (about 21 kms) has been completed while work of laying and jointing North Trunk Sewer leading to Treatment Plant is in progress since October, 1989. It is proposed to take up construction of sewer in Central Zone (about 25 kms) which will be connected to North Trunk Sewer. Consultants for the design and construction of Sewage Treatment Plant in Two Phases has been appointed in March, 1990 with a fixed time frame of 3 years for completion of 7.5 MLD capacity Sewage Treatment Plant facilities by which time the work in the Central Zone and North Trunk Sewer will be completed in all respects so as to throw the facility open to public for availing sewerage connections. Subsequent to commissioning of part of city as mentioned above, the balance works of sewerage network in South Zone (about 40 kms. sewerage), and building up of second phase of 7.5 MLD capacity Sewage Treatment Plant shall be taken up so as to achieve entire completion of the Project and commissioning of the whole city by the end of the Eighth Five Year Plan i.e. 1990-95.

#### New Schemes

It has been proposed to take up new water supply schemes to strengthen and further augment the water supply scheme to provide adequate drinking water facilities to the rural, urban industrial and tourist demands on a long term basis in the far end of the Eighth Five Year Plan.

#### 1. Tillari Water Supply Scheme :

The water from the Tillari Irrigation Project will be available in this Five Year Plan at Pernem and Assonara. A provision of 120 MLD for drinking purposes from this irrigation project is earmarked and therefore, it is proposed to take up water supply scheme to cover Pernem Taluka as well as part of Bardez Taluka from this new source, in order to cover

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up the shortage of nearly 40 MLD by 2011 A.D. The estimated cost of this scheme is Rs. 600 lakhs.

Similarly a scheme to provide alternate water to Panaji town from Salauli Water Supply Scheme has been proposed in the Five Year Plan at an estimated cost of Rs.1070 lakhs, including laying of underwater pipeline at Banastarim.

2. New Sewerage Schemes :

At present, only 2 towns have been covered with under drainage system in the entire state of Goa. It is very necessary to provide under drainage system simultaneously with drinking water facilities already aimed at by the Government in this Eighth Five Year Plan. Therefore, in the first phase, Mapusa, Ponda, Calangute, Curchorem, Quepem will be provided with under ground drainage system and the work will be taken up in the third year of Eighth Five Year Plan in Phases.

Rural Sanitation

The Government has already provided Pour Flush Water Seal latrines in the rural areas and nearly 2,000 nos. of Pour Flush latrines have been constructed in the rural area covering a population of 20,000.

It has now been proposed to extend sanitation facilities to the entire rural population of this state by constructing nearly 8,400 pour flush latrines during the Eighth Five Year Plan to cover 84,000 rural population. The estimated cost of the scheme works out to Rs. 500 lakhs.

FINANCIAL OUTLAYS FOR EIGHTH FIVE YEAR PLAN AND ANNUAL PLAN 1991-92

The amount required during Eighth Five Year Plan for completion of Spill-over Schemes is Rs.58.00 crores.

An amount of Rs.67.00 crores has been proposed for Schemes during VIIIth Five Year Plan and Rs.21.00 crores for Annual Plan 1991-92.

The sub-headwise financial outlays and Physical Targets for Eighth Five Year Plan and Annual Plan 1991-92 are annexed as G.N. - 2 and G.N. - 3 respectively.

DEPARTMENTAL HOUSING

Providing residential housing for Government employees at the place of working has become integral part of employment amenities. To bridge the large gap between applicants and allottees for Government residential quarters, it is proposed to augment the Departmental Housing Scheme to construct residential accommodation to the extent of additional 40,000 sq.mts. of residential area during the Eighth Five Year Plan.

Review of the Seventh Five Year Plan

During the Seventh Five Year Plan 284 nos of residential quarters were constructed as given below :

<u>Type of Quarters</u>	<u>Number of quarters</u>
'A'	120
'B'	28
'C'	74
'D'	54
'E'	8

With the above, the total number of residential quarters for residential accommodation so far completed in Goa works out to 1696.

The financial and Physical break-up is available in the Annexures at GN-2 and GN-3.

Proposals for the Eighth Five Year Plan

It is noticed that due to non availability of accommodation Government officers are residing far away from the Headquarters and this affects smooth functioning of the office work and also for attending to emergency work from time to time. It is therefore proposed to take up the construction work of A, B, C, D, E and F type quarters in various Talukas of Goa during the Eighth Five Year Plan.

Again, at present, there is acute shortage of Government quarters and Ministers are accommodated in Government quarters meant for Government staff. It is therefore proposed to build following Government quarters

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and Ministers Bungalows in the Eighth Five Year Plan on some of the Government land that is available.

PANAJI

1)	'A' type quarters at Altinho	.....	32 nos
2)	'B' type quarters at Altinho	.....	32 nos
3)	'C' type quarters at Altinho	.....	32 nos
4)	'D' type quarters at Altinho	.....	18 nos
5)	'D' type quarters at Dona Paula	.....	36 nos
6)	'E' type quarters at Dona Paula	.....	32 nos
7)	'F' type quarters at Dona Paula	.....	2 nos

PORVORIM

1)	'A' type quarter	.....	32 nos
2)	'B' type quarter	.....	32 nos
3)	'C' type quarter	.....	18 nos
4)	'D' type quarter	.....	12 nos
5)	'E' type quarter	.....	4 nos
6)	9 Bungalows for Ministers and V.I.P.'s.		

MARGAO

- 1) Construction of 24 'C' type quarters at Margao
- 2) Construction of staff quarters at Ponda
- 3) Construction of staff quarters at Sanguem

Financial Outlay for Eighth Five Year Plan

The amount required for the completion of the spill over works during the Eighth Five Year Plan is Rs.0.52 crores. The total financial outlay proposed for the Eighth Five Year Plan is Rs.8.00 crores and that proposed for Annual Plan for 1991-92 is Rs.1.25 crores.

HOUSING BOARDEighth Five Year Plan ( 1990-95)

1. During the period from 1961 to 1981 the population of this State has almost trebled i.e. from 3.51 lakhs to 10.00 lakhs. If this trend continues it is estimated that the total population by 2001 is likely to be around 15.00 lakhs including Urban Population. This tremendous growth in the population has led to the emergency of slum and unauthorised huts in and around the Urban Centres. Housing stock has not kept pace with this ever rising Urban population.
2. As per 1981 census the shortage in Housing in Goa was to the tune of 10779 units out of which 3442 was the shortage in Urban area and 7137 was the shortage in rural area in Goa. Considering the growth of population, the total housing shortage in Goa by the year 2001 will be 1,64,726 units out of which 46873 units will be in Urban area and 119853 units in rural areas. The Housing stock likely to be created by the Housing Board taking the entire plan period of the VIIIth Five Year Plan would be 1174 units. It will be seen that the Housing stock created by the Board is not very significant taking into consideration the magnitude of the problem.
3. The total outlay for Eighth Five Year Plan is Rs.600.00 lakhs as approved by the Govt. This entire amount of Rs. 600.00 lakhs is proposed to be obtained from the Government.
4. Out of Rs. 600.00 lakhs outlay for the Eighth Five Year Plan (90-95) Rs. 271.00 lakhs has been earmarked for 422 L.I.G., Rs. 112.00 lakhs has been earmarked for 112 M.I.G. and Rs. 217.00 lakhs has been earmarked for 640 E.W.S so that 1174 houses can be constructed during the Eighth Five Year Plan (1990-95) as per the details given in the annexure.
5. LOW INCOME GROUP HOUSING SCHEME: This scheme envisages construction of houses/flats and then selling them to the intending purchasers either on outright basis or on hire purchase basis of 10 or 20 years. The persons eligible under this scheme are those having a monthly income ranging from 701/- to Rs.1,500/-. The allotment of these houses is done through drawal of lots. Under this scheme, Low Income Group people get houses/flats in and around the developing

towns, as well as in rural areas at a reasonable prices. The scheme tends to stabilize the prices of houses in and around the developing towns as well as tends to check the rising prices of real estate in general. It is proposed to construct 422 L.I.G houses during the Eighth Five Year Plan for which an total outlay of Rs.271.00 lakhs has been proposed in the VIIIth Plan. Out of this, it is proposed to construct 288 units in the Urban areas and 134 units in Rural areas.

6. MIDDLE INCOME GROUP HOUSING SCHEME: This scheme provides construction of decent houses/flats at reasonable prices to the intending purchasers and selling them on outright purchase or on hire purchase basis. The persons eligible under this scheme are those having monthly income ranging from Rs.1501/- to Rs.2,500/-. This scheme also helps to stabilize the prices of houses for M.I.G. people in and around developing towns. It is proposed to construct 112 units with an outlay of Rs. 112.00 lakhs during the Eighth Five Year Plan period. Out of this, 61 houses will be constructed in the rural areas and 51 will be constructed in the Urban areas.

7. ECONOMICALLY WEAKER SECTION HOUSING SCHEME: This scheme envisages construction of tenements/dwelling units/Service plots for persons whose monthly income is upto Rs.700/- either on outright purchase basis or on hire purchase basis. An amount of Rs.217.00 lakhs has been proposed for the VIIIth Five Year Plan for the construction of 640 units. Out of this, it is proposed to construct 380 units in the Rural areas and the balance 260 in the Urban areas.

8. PLAN OUTLAY FOR (90-91): A total outlay of Rs.140.00 lakhs is proposed for the year 90-91. For Urban Housing Rs.10.25 lakhs is proposed for the construction of 50 Economically Weaker Section houses, Rs.39.00 lakhs is proposed for the construction of 70 Low Income Group houses and Rs.10.00 lakhs for the const. of 10 Middle Income Group houses. For rural housing, Rs.30.75 lakhs is proposed for construction of 150 E.W.S. houses, Rs. 22.00 lakhs is proposed for construction of 44 L.I.G. houses Rs.28.00 lakhs is proposed for construction of 28 M.I.G houses.

9. PLAN OUTLAY FOR 91-92: A total outlay of Rs. 150.00 lakhs is proposed for the year 91-92. For Urban housing, Rs.24.00 lakhs is proposed for construction of 60 E.W.S. houses, Rs. 42.00 lakhs is proposed for construction of 60 L.I.G. houses and Rs.21.00 lakhs is proposed for construction of 21 M.I.G. houses. For Rural housing, Rs.32.00 lakhs, is proposed for construction of 80 E.W.S houses, Rs.21.00 lakhs for construction of 30 L.I.G. houses and Rs. 10.00 lakhs for construction of 10 M.I.G. houses.

9 Name of the Scheme: Development of House sites.

9.1 Background: Under this scheme the plots admeas/uring 100 sq,mts are provided free of cost to the families of rural landless labourers who do not own any house or land of their own. Wherever the Govt. land is available, the plots are granted from the Govt. land. Where the Government land is not available the land is acquired under the Land Acquisition Act. The cost of the development in general cases was fixed at Rs. 300/- and in case of hilly areas Rs.500/-. It has been experienced that this amount is not sufficient to develop the area. It is therefore proposed to enhance the cost in general cases at Rs.500/- and in cases of hilly area to Rs.800/-. The demands for the plots are being received and therefore it is necessary to continue this scheme in the VIIIth five year plan.

9.2 Objectives: The objectives of the scheme is to provide shelter to the landless and homeless rural families.

9.3 Financial requirement: An outlay of Rs.38.20 lakhs is proposed during the VIIIth Five year plan. During the VIIth five year plan the provision of Rs.60.00 lakhs was made.

9.4 Physical target: It is proposed to allot 500 plots in the North Goa District during the VIIIth five year plan.

During the Annual Plan 1991-92 an outlay of Rs.7.64 lakhs is proposed.



10. Name of the Scheme: Construction Assistance.

10.1 Background: In order to enable the beneficiaries who are granted plots under the scheme, allotment of house sites, construction assistance in form of loans was made available to the extent of Rs.5000/-, repayable in 20 yearly instalments. This ceiling of Rs.5000/- was fixed way back in the 1976 and due to the increase in the cost of material and building materials it is not possible for the beneficiaries to complete their houses. It has been observed that the number of houses are at the stage of incompleteness. Keeping in view the increase in the cost of materials, it is proposed to raise the loan from Rs.5000/- to Rs.10,000/-. The other terms and conditions will remain unchanged. This scheme is also covered under 20 Point Programme.

10.2 Objectives: The objectives of the scheme is to assist the beneficiaries to enable them to construct their houses on the plots granted to them and live peacefully.

10.3 Financial requirements: An outlay of Rs.50.00 lakhs is proposed under this scheme.

10.4 Physical target: It is proposed to assist 500 persons during the VIIIth five year plan.

During the Annual Plan 1991-92 an outlay of Rs. <sup>10.36</sup> ~~10.00~~ lakhs is proposed.

RURAL HOUSING

1.A. Name of the Scheme:- Village Housing Project Scheme.

Background of the Scheme:- This scheme is proposed to help the weaker section the rural population and specially the land loss labourers to construct or repair their houses. This scheme also falls under item 14 of the 20-Point Programme, 1986.

Financial Requirements:- During the VIIth Five Year Plan an amount of Rs.50.00 lakhs was proposed for this Scheme for the whole Goa.

During the VIIIth Five Year Plan an amount of Rs. 14.00 lakhs is required for continuation and implementation of the Scheme for South Goa. Approved outlay for the year 1990-91 is Rs.2.00 lakhs and proposed outlay for the year 1991-92 is Rs.3.00 lakhs.

Physical Targets:- It is proposed to assist 500 person during the VIIIth Five Year Plan.

Name of the Scheme:- House sites for landless and Rural Housing.

Background of the Scheme:- The Scheme is intended to provide house sites free of cost to families of landless agricultural labourers in rural area who do not already own a house site or built up house/hut on land of their own. The size of the plots to be provided is to the extent of 100 sq.mtrs. The plots are developed at the cost of the Government after developing, the cost is Rs.300/- per site in plain area and Rs.500/- in case of hilly area.

Financial Requirement:- During the VIIth Five Year Plan an amount of Rs.60.00 lakhs was proposed for this Scheme for the whole Goa. During the VIIIth Five Year Plan an amount of Rs.20.00 lakhs is required for development and implementation of the Scheme for the South Goa.

Approved outlay for the year 1990-91 is Rs.4.00 lakhs and outlay proposed for the year 1991-92 is Rs.4.00 lakhs.

Physical Targets: It is proposed to allot 500 plots in the South Goa District, Margao during the VIIIth Five Year Plan.

Approach to the VIIIth Five Year Plan in respect  
of Directorate of Municipal Administration.

Directorate of Municipal Administration was set up in the year 1977, for establishing the administrative control over the Municipal Councils in the State of Goa. At present, there are in all 13 Municipal Councils as under:-

- 'A' Class - 2 - Margao, Mormugao.
- 'B' Class - 6 - Panaji, Mapusa, Bicholim, Ponda, Curchorem, Cuncolim.
- 'C' Class - 5 - Pernem, Quepem, Sanguem, Canacona, Valpoi.

With the enforcement of the Municipalities Act, 1968 and subsequent formulation of Building Bye-laws, the Municipal Councils are actively involved in the Urban Development. Due to weak financial position, the Municipal Councils are presently unable to undertake Urban Development work in their Municipal area and hence it becomes necessary for Government to provide them financial assistance by way of Grants-in-Aid and Loans.

The allocation for the Seventh Five Year Plan was Rs.400.00 lakhs, Rs.350 lakhs towards grant-in-Aid and Rs.50 lakhs for loans. This amount proved to be insufficient specially grant-in-Aid in view of growing demands for more funds from the Councils to take up developmental works and remunerative schemes. The number of Municipal Councils have also been increased now to 13 from 9 at the end of VIIth Plan, and more Councils are likely to be created in the Eight Plan period.

The Municipal Councils are undertaking cleanliness, upkeep of cities and towns and other developmental works for which the Government has granted assistance of Rs.350.00 lakhs as grant-in-Aid during the VIIth Five Year Plan 1985-90.

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As emphasised, the above amount of Rs.350.00 lakhs proved to be very much insufficient and as a result of this, the Municipal Councils are unable to provide the desired amenities to the public. The requirement in this regard for the VIIIth Five Year Plan is fixed at Rs.700.00 lakhs, Rs.600.00 lakhs and Rs.100 lakhs towards grant-in-aid and loans respectively, details of which are appended in Annexure 'A'.

Amongst other things, the following are the purposes for which the grant-in-aid is being sanctioned.

1. Construction and black topping of roads in Municipal area.
2. Construction of WC's, toilets and Sulabh Sauchalaya.
3. Construction of gutters, drains, staircases etc.
4. Construction/improvement of Crematorium, public taps, wells, footpath etc.
5. Construction/maintenance of public gradens/ children parks etc.
6. Purchase of garbage vans, hearse vans, water tankers etc.
7. Purchase of dust bins.
8. Acquisition of dumping sites for Municipalities.
9. For implementation of Nehru Rojgar Yojna.

During the Seventh Plan period, grants were sanctioned for the purchase of garbage vehicles and each such vehicles have been purchased by Panaji Ponda, Curchorem-Cacora, Canacona, Bicholim, Sanguem and Quepem Municipal Councils. One water tanker has also been sanctioned to Mormugao Municipal Council.

Hearse van each has been sanctioned to Ponda, Bicholim, Margao and Panaji Municipal Councils. There are demands from the Councils for sanction of garbage vehicles to maintain and keep cleanliness in Municipal areas. However, the same cannot be agreed to for want of sufficient funds. Similarly, certain Councils are yet to be provided with Hearse Van and the demand cannot be met for want of sufficient funds.

Similarly, in the VIIth Five Year Plan various roads in the Municipal area have been asphalted/constructed with the help of Government grants already sanctioned. Public toilets have been constructed in important places of Margao, Vasco, Bicholim etc. and sites for toilets are being finalised in respect of Panaji Municipal Council.

Wells have been constructed/repared in Margao, Bicholim, Canacona and Quepem Municipal Councils. Similarly, playground has come up in Quepem Municipal Council. One garden each at Gogol, Margao and St. Mary's Colony, Miramar (Panaji) are also underway.

During the Seventh Five Year Plan 1985-90 from the loans sanctioned, the Bicholim Municipal Council has constructed Commercial Complex costing Rs.40.00 lakhs and the work is likely to be completed in all respect during the current financial year. Panaji Municipal Council has constructed fish and vegetable market costing Rs.34.29 lakhs of which the ground floor is already been put into use.

Mapusa Municipal Council has already completed First phase of Low Income Group Housing Scheme and the work of second phase is in progress. The entire project will cost Rs.12.28 lakhs. Similarly, loan amounting to Rs.11.50 lakhs is sanctioned to Mapusa Municipal Council for construction of Fish Market and this will be a spill over work.

The Margao Municipal Council has been sanctioned Rs.6.00 lakhs for purchase of Night Soil Tanker.

In VIIIth Five Year Plan we have among others, the following proposals from the Municipal Councils:

Under Grant-in-Aid:

1. WC/Sulabh Toilets.
2. Construction, asphaltting and maintenance of roads and gardens.
3. Construction of drains, gutters, staircases, footpath etc.
4. Vehicles.
5. Supply of dust bins.
6. Acquisition of land for dumping yard for garbage.

Under Loans:

1. Modern Market Complex at Mormugao costing Rs.121.45 lakhs.
2. Residential-cum-office Block at Mormugao costing approximately Rs.157.08 lakhs.
3. Construction of Municipal Market Phase II at Panaji costing Rs.50.00 lakhs.
4. Construction of Shopping Complex at Mapusa costing Rs.45.00 lakhs.
5. Construction of town hall at Multi-purpose Hall at Ponda costing Rs.75.00 lakhs.
6. Construction of market building at Municipal Council Market, Margao costing Rs.45.00 lakhs.
7. Construction of town hall at Margao costing Rs.30.00 lakhs.

1) WC/Sulabh Toilet.

The construction of WC/Sulabh Toilet is an important factor at present in view of the Tourism point as the tourists as well as local flow of people who are visiting the cities experienced great difficulty for nature's call. To overcome the above difficulty, an amount of Rs.50.00 lakhs is proposed during VIIIth Five Year Plan.

2) Construction/asphaltting and maintenance of roads and construction/maintenance of gardens.

Due to increased Urban Development, the numerous

building constructions have come up and therefore the Councils have to provide the necessary access roads to the buildings. Besides, due to heavy traffic the roads are subject to re-surfacing and therefore, maintenance works are to be undertaken by the Councils also to enable the people to rest during the leisure time, construction and maintenance of garden is the need felt. Each Council owns four to five gardens on the average whose maintenance appears not up to the mark.

To overcome the difficulty and to construct gardens/roads, an amount of Rs.200.00 lakhs are proposed in VIIIth Five Year Plan.

3) Construction of drain/gutters, staircases, foot-path etc.

During rainy season, the water gets choked due to the improper drains/gutters in Municipal Areas. This is due to the faulty drainage system existing. In some of the Councils there is no drainage system at all which results the flow of water in houses, markets etc. Drainage system is to be improved.

Similarly, new staircases are to be constructed in various Municipal areas to substitute the old footpath and for maintenance repairs of the existing one.

To meet the above requirement, an amount of Rs.80 lakhs is proposed in the VIIIth Five Year Plan.

4) Construction and improvement of crematorium, wells, public taps etc.

There are several demands from the Councils for sanction of grants for wells, public taps in view of scarcity of water specially experienced in the dry season. Many wells are intended for construction/repairs during VIIIth Five Year Plan.

Similarly, there is a demand for construction of new crematorium and major repairs to the available one. The proposal is a genuine one in public interest.

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To overcome the above difficulty, an amount of Rs.40.00 lakhs is proposed in the VIIIth Five Year Plan.

### 5) Purchase of Vehicles.

Some of the Councils do not have sufficient vehicles to lift the garbage whereas other Councils have none such vehicles. Garbage vehicles are therefore proposed to be provided for the collection of garbage and maintenance/cleanliness in Municipal area.

Similarly, some of the Councils with big area will have to be provided with water tanker to meet the growing requirement of the water specially in dry season due to inadequate facilities.

Besides some of the Councils are yet to be provided with Hears Van and same is intended to be provided during VIIIth Five Year Plan.

The tentative amount proposed for the above purpose is Rs.30.00 lakhs.

### 6) Purchase of improved equipment for garbage collection and disposal.

The Councils are to be provided with dust bins for replacement of the existing ones to meet the requirement in view of the flow of tourists as well as local visitors to the cities. Similarly, the newly created Councils are also to be provided with similar dust bins.

To meet the above requirement, an amount of Rs.25.00 lakhs is proposed during the VIIIth Five Year Plan.

### 7) Dumping yard for garbage including acquisition.

It has been noted that certain Councils find difficulty in disposing the garbage collected due to non-availability of space of its own, meant for the purpose. As a result, the city is sometimes subject to stinking. At present the capital city.



of Panaji and the Commercial City of Margao faces this problem and often police protection is sought. Land acquisition proceedings have already started in respect of the above Councils and the award is to be paid soon. Mapusa, Mormugao and Ponda have also started experiencing the trouble of dumping. Rs.114.00 lakhs are proposed.

8) Strengthening of Directorate of Municipal Administration.

This is a continuing scheme with some posts already in existence. The new scheme of Nehru Rojgar Yojna is to be implemented through this office and a few more posts will be needed. Hence an amount of Rs.12.00 lakhs are proposed.

9) Nehru Rojgar Yojna.

The scheme is being implemented as per Govt. of India directives. Presently, Wage Employment Scheme is in operation and the sharing pattern of the scheme is 80:20. 20% is the State share which works out approximately Rs.61.00 lakhs.

Remunerative Schemes:

The Councils are assisted by way of loans for undertaking the Remunerative Schemes with a view to increase revenue and the following are the spill-over works.

1) Construction of Commercial Complex at Bus Stand, Bicholim.

The revised estimated cost of the Complex is Rs.41.13 lakhs and the work on the project started in 1987. The work is in advanced stage of completion. So far an amount of Rs.30.00 lakhs have been sanctioned by the Government. The amount required is Rs.10.00 lakhs.

2) Construction of fish market in the extended Municipal Market, Mapusa.

The work has already been tendered and is under scrutiny for acceptance. The project will accommodate the fish vendors who were sitting in the open spaces on the road, thus congesting the area.

It is anticipated that nearly 20% of the work will be completed by the current financial year. An amount of Rs.9.50 lakhs has already been released. The amount required is Rs.22.96 lakhs.

3) Construction of Modern Market Complex at Vasco.

The Vasco Town is congested due to influx of people and retailers and vendors occupy every available open space, thus making the movement of the people very difficult. It is, therefore, felt that a modern market complex is badly needed. The complex consists of shopping centre provision for vegetable vendors, fish stalls, mutton, beef stalls, shops etc. It is a multi-purpose project and the work is likely to be commenced in the current financial year. An amount of Rs.10.00 lakhs is already sanctioned for the project. The amount required is Rs.112 lakhs.

4) Construction of Market Building near Gandhi Market.

The estimated cost of the project is Rs.45.00 lakhs. The project will help to ease the congestion created by hawkers, padlers occupying the open space.

The work will be taken up in phases and the same is likely to be completed within a period of three years. An amount of Rs.11.75 lakhs has already been sanctioned for the purpose. The amount required is Rs.10.00 lakhs.

Total for spillover works is Rs.154.96 lakhs.

Besides the above spillover works, the proposals have also been received from various Councils for

undertaking remunerative schemes such as Shopping Complex, Residential Quarters-cum-stalls, purchase of Night Soil Tanker, construction of Market etc. whose amount will be over Rs.45.04 lakhs.

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DRAFT ANNUAL PLAN 1991-92  
URBAN DEVELOPMENT, LOCAL BODIES

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. Further, a proposal for creation of one more Municipality is under consideration of the Government.

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, fees, 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 benefits of public at large.

The tentative plan outlay for the year 1991-92 proposed for Urban Development is Rs.175.00 lakhs, out of which Rs.140.60 lakhs to be provided to Municipalities for execution of developmental schemes, Rs.12.00 lakhs for implementation of Nehru Rojgar Yojna, Rs.20.00 lakhs for remunerative Schemes(Loans) and 2.40 lakhs for pay and allowance of the Staff.

The total plan outlay for the seventh five year plan is of the order of Rs.400 lakhs. The allocation of Rs.109.00 lakhs for the year 1990-91 will be utilised fully and additional amount of Rs.71.00 lakhs will be urgently required for the acquisition of land for garbage dumping sites in respect of

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Panaji and Margao Municipal Councils, who are facing great difficulty in dumping. Land acquisition proceedings in this regard are already in progress.

1. Remunerative Scheme: (6217 - Loans for Urban Development). Municipalities are being provided with funds as loans for creating their own assets by taking remunerative schemes. This helps them to increase their revenues by way of rent, house tax etc. An amount of Rs.20.00 lakhs is proposed on this account during 1991-92. The amount will be sanctioned to needy Municipalities willing to implement the remunerative schemes like construction of shopping complex, market complex, etc.

2. Non-Remunerative Scheme: (2217 - Urban Development) Assistance to Municipalities. The financial position of most of the Municipalities is not satisfactory. Hardly any revenue remains after meeting the expenses on obligatory functions. In order to enable the Municipalities to meet the cost of developmental works like construction and maintenance of roads, drainages, sewerage, etc. in their Municipal area, financial assistance by way of grant-in-aid is sanctioned to them. It is proposed to provide Rs.140.60 lakhs for the purpose.

3. Expansion of Directorate of Municipal Administration.

With a view of creation of four new Municipalities and further likelihood of creation of new (one) Council, the staff of this office is to be increased to cope up with the additional work and the Government is already seized with the proposal. Besides, new cell will have to be created to implement the scheme of Nehru Rojgar Yojna. An amount of Rs.2.40 lakhs is proposed for the purpose.

4. Nehru Rojgar Yojna: This is a new scheme of Govt. of India to attack urban poverty. Under this scheme, Wage Employment Scheme etc. will be taken up during

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the year by all Municipal Councils to create direct employment to unemployed urban youth. The pattern of assistance is 80% contribution by Government of India and 20% by the State Government. State's share of Rs.12.00 lakhs is proposed. The scheme is to be shown separately in Budget documents.

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DRAFT EIGHTH FIVE YEAR PLAN OF TOWN & COUNTRY PLANNING DEPT.

The main objective of the 8th Five Year Plan (1990-95) would be to expand and reorient the town and country planning activities to make them more people-responsive and effective instruments for betterment of quality of life and socio-economic development. Eleven schemes, which were started during the 7th Five Year Plan period, are to be carried forward as spill over schemes to the next (8th) Five Year Plan period. Besides, major emphasis has to be put on the strengthening of the organizational set up, which has not changed over last 3 plan periods.

The work load of this department has tremendously increased over the past few years, and in addition to the envisaged programmes, additional works like Tourism Master Plan, preparation of Outline Development Plans and Regulations Panaji, Margao and Mormugao, opening of new Branch offices at Mapusa, Ponda, Margao, etc., have been executed in order to cope up with the time-bound necessities from time to time. The objective of the 8th Five Year Plan of decentralization of planning activities, and at the same time doing justice to the new schemes and the spill over programmes, would not be possible without proportionately increasing the staff strength of the department, which has remained the same over the last 15 years.

Goa's urban scenario is rapidly changing with the increased transformation of villages into urban character. Over a period of 30 years, Goa's urban population has increased, tremendously coupled with economic/industrial growth. As per 1981 census, the percentage of urban population was 32% which is most likely to be 38% in 1991 i.e. as many as 5.30 lakhs of people would live in 17 small and medium towns throughout the State.

The thrust of urban growth in Goa has been traditionally concentrating in the towns of coastal talukas whereas the development has been relatively lagging in the interior talukas. This situation is mainly due to the following 2 factors:-

1. The presence of well development infrastructural facilities in the coastal talukas and the lack of same in the interior talukas.

2. The natural corollary of the above has been the influx of outside population into the coastal talukas leading to the increasing demand for further investment.

From the above, the one important conclusion therefore emerges, is that despite our sustained planning efforts for the last two decades, the development has not been balanced, and it is thus imperative that urban and rural planning efforts are further to be strengthened and consolidated during 8th Five Year Plan period by way of decentralisation and making it people responsive.

The Planning & Development Authorities, which are controlling and executing agencies under the Town Planning Act should be further strengthened. The comprehensive Development Plans are to be prepared for the existing planning areas and the boundaries of the same should be rationalised. This is a major structural change which has got to be effected during the next plan period in order to control development in an orderly manner.

The Regional Plan for Goa has been notified for the purpose of guided development. However, there has not been any coordination between sectoral and physical development. There is also much to be desired in respect of detailed land use planning by way of application of high tech methods like computerised remotes and sensing. The existing centrally sponsored schemes of I.D.S.M.T., E.I.S., etc. are further to be expanded and made effective in terms of implementation. Additional efforts are also to be made to make special schemes based on the recommendations of the National Commission on Urbanisation.

The spill over scheme like I.D.S.M.T. and E.I.S. (both centrally sponsored schemes on sharing basis) and implementation of Eco Development Plans, works under P.D.A.'s & implementation of Regional Plans, are given high priority. Keeping in view of the recommendations of the National Commission on urbanisation to develop growth centres in the under developed regions and also to plan the settlement system in the less developed regions, the implementation of Regional Plan for Goa - 200. has been given priority. Regional Plan for Goa identifies series of growth centres and central villages to be developed in order to achieve the development impulse in the less developed talukas.

PLAN PROPOSAL1. REVIEW & IMPLEMENTATION OF REGIONAL PLAN:-

The main thrust areas of the 8th Five Year Plan could be identified as follows:-

1. Review of Regional Plan approved in 1986 and implementation of the Regional Plan/Development Plans.
2. Revamping of the State Land Use Board.
3. Regional Plan/scheme will also include the schemes of the Western Ghat development.

The Regional Plan for Goa (i.e. proposed surface utilisation for 2001 A.D.) needs to be revised in view of the fast developments taking place along the coastal areas and also the socio-economic development/industrial development in the State during the past two decades. The aerial photographs and the maps prepared by the Survey of India would come handy while revising and updating the data base of the Regional Plan.

The following 2 schemes are proposed to be undertaken during the 8th Five Year Plan period:-

i) Updating of the Base Map

The Regional Plan for Goa, was prepared on the basis of the base maps of Survey of India of 1963-66. With the acquisition of the 1988 series of aerial photographs of Goa at the cost of Rs.14.00 lakhs, it has become imperative to make arrangements for updation and preparation of the Survey of India maps on a smaller scale. In fact, without updating of the base maps on a smaller scale, the very purpose of the aerial photographs would be defeated.

The photographs and base maps would be utilised by the other Departments like Forest, Agriculture, Irrigation, etc.

The cost estimates given by the Survey of India to prepare the map at a smaller scale works out to be around Rs.20.00 lakhs, the provision for which has got to be provided in the 8th Five Year Plan.

ii) Implementation of the Regional Plan:

An important component of the Regional Plan is to get some of the proposals implemented so as to motivate and induce the development. Accordingly, leaving the four coastal talukas growth centres from remaining talukas will be selected for development.



The scheme would consist of acquisition of land for a multi-purpose project-centre to act as developmental impetus and involve the local Panchayat for its further implementation. In this way, this would act as a model development strategy. During the 8th Five Year Plan period 7 such centres would be developed mainly in the non coastal talukas of Goa. They are Siolim, Orgao, Mandrem, Mayem, Honda, Nethurim, Loliem and Cansaulim.

This department would render help to acquire the land, prepare the development plans and give necessary technical guidance to Panchayat for subsequent developments. This scheme would cost taking an average of 6.50 lakhs per growth centre, Rs.45.50 lakhs and other overheads of 0.50 lakhs. So, this scheme would be Rs.46.00 lakhs.

Total cost of this scheme of Review and implementation of Regional Plan would be as follows:-

- a) Review of Regional Plan 0.50 lakhs.
- b) Implementation of Regional Plan Rs.45.50 lakhs.

The budgeted outlay for the scheme during the year 1990-91 is Rs.4.00 lakhs as against the proposed outlay of Rs.4.00 lakhs. The proposed outlay for the year 1991-92 is Rs.10.00 lakhs.

## II. ENVIRONMENTAL IMPROVEMENT SCHEME:

This is a Centrally Sponsored Scheme of 20-Point Programme and most of the schemes which are undertaken by the Department are nearing completion. This scheme involves only improvement of urban slums.

Actually the scheme should be slum eradication and rehabilitation scheme so that urban or fringe environment could be totally changed into a livable surrounding. The scheme considers identification of slums, target group/beneficiaries, preparation of appropriate scheme, etc.

In order to take up the scheme during 8th plan for additional new areas, a token amount of Rs.5.00 lakhs is made from the State outlay.

The budgeted outlay for this scheme during the year 1990-91 is Rs.0.50 lakhs as against the proposed outlay of Rs.0.50 lakhs. The proposed outlay for the year 1991-92 is Rs.0.50 lakhs.

### III. GOA TOWN & COUNTRY PLANNING BOARD/STATE LAND USE BOARD

- a) Goa Town & Country Planning Board is constituted and functioning under the provisions of the Town & Country Planning Act, 1974. The Town & Country Planning Board is the apex Body for town & country planning matters in the State and it performs various statutory functions like approval of the Regional Plan, Outline Development Plans, Policy decisions, etc. It also acts as an appellate body for disposal of various appeal cases against P.D.A.s. The Chief Town Planner is the Member Secretary of this Board.

In order to enable the Chief Town Planner to do justice to the increasing statutory functions of the Board it is proposed that during the 8th Plan period a new post of one Additional Chief Town Planner has to be created. The creation of this additional post is very much justified in order to sort out the existing anomalies in the administrative structure of the Town & Country Planning Board and Town & Country Planning Department, as well as to facilitate more works on the vital issues of land utilisation.

- b) Strengthening of Goa State Land Use Board:-  
(Central Scheme)

The Town & Country Planning Board has been performing the functions of State Land Use Board, with the main objective of making scientific management of land resources and monitoring of land use changes by application of hi-tech methods.

The S.L.U.B. is a Centrally sponsored scheme, provided with 100% central assistance (50% grants and 50% loans/advances) for which a sum of Rs.1.75 lakhs was provided under the scheme in 1988-89. The central assistance has to be utilised for the creation of a nucleus cell and infrastructure as well as for various studies, programmes, etc. A small beginning was made in 1988-89 with the creation of the 3 posts for the nucleus cell.

Earlier in 1987, the Govt. by a Notification constituted a high-level technical committee, called the Land Resources Management Committee, headed by Development Commissioner to operationally assist the SLUB. A Senior Town Planner was notified to serve as Member Secretary, who would be responsible for preparation of plans and implementation of various land-related decisions and programmes.

However, no significant achievement could be made by the S.L.U.B., and the appointment of whole-time Member Secretary has not been made as yet.

The Govt. of India is insisting on strengthening of the S.L.U.B. It is proposed that during the 8th plan period the S.L.U.B. would be made an effective institution for undertaking a wide range of programmes and activities related to assessment of land utilisation in the context of decision making. It is also proposed that the S.L.U.B. should act as a nodal agency for the application of digital analysis (computerization) and utilization of computer-aided, remote sensing technology for resource survey management and monitoring.

The programme during the 8th Plan period is as follows:-

- i) Establishment of a photo interpretation and cartographic laboratory for application of remote sensing Technology.
- ii) Holding of training and orientation programme on workshop as a part of awareness campaign among the personnel Govt. Depts., and the people at a large.
- iii) Research programmes for involving different technology **packages** for conservation, development of management of degraded lands.
- iv) Sponsoring/undertaking various studies and publication like:
  - a) Preparation of existing and perspective land use map and data information system.
  - b) Identification and development management of problem areas/waste lands.
  - c) Development strategy for marshy lands vis-a-vis pisciculture and agricultural lands;
  - d) Preparation of status report of beach areas, vis-a-vis tourism development;
  - e) Classification of agricultural lands.
  - f) Utilisation of water resources/water sand management.
  - g) Problem of mining rejects; the problem of garbage disposal.

It may be pointed that 3 posts were earlier created when the State was a Union Territory. Since now Goa is a State, the Chief Executive of the S.L.U.B. is proposed to be in the rank of the Senior Town Planner. Infact the Govt. of India also insists the post of Member Secretary should be held by the Senior Technical Officer not below the rank of Dy. Secretary, Govt. of India.

In order to make the S.L.U.B. to carry out its responsibilities, the creation of the following staff would be essential:-

<u>Post</u>	<u>No.</u>	<u>Pay Scale</u>	<u>Expenditure</u>
1. Senior Town Planner	1	3700-5000	3,30,500/-
2. Junior Town Planner	1	2200-4000	2,05,000/-
3. Soil Conservation Officer	1	2200-4000	2,05,000/-
4. Planning Asst./ Technical Asst.	1	1640-2900	1,60,000/-
5. Draughtsman Gr.I	1	1600-2660	1,60,000/-
6. Jr. Engineer	2	1400-2300	1,25,000/-
7. Jr. Steno/Typist	1	1200-2040	1,25,000/-
8. Driver	1	950-1500	75,000/-
9. Peon	1	750-940	70,500/-
10. Field staff on daily wages	20		

In addition a vehicle is also proposed to be purchased as the works involve tremendous outdoor works. The total expenditure would be Rs.20.00 lakhs under state sector.

Total requirement for Town & Country Planning Board and S.L.U.B. is expected to be to the tune of Rs.25.00 lakhs.

The budgeted outlay for this scheme during the year 1990-91 is Rs.2.50 lakhs as against the proposed outlay of Rs.4.50 lakhs. The proposed outlay for the year 1991-92 is Rs.5.50 lakhs.

#### IV. URBAN & REGIONAL INFORMATION SYSTEM

The establishment of the Urban and Regional information system (U.R.I.S.) has also been strongly recommended by National Commission on Urbanization (N.C.U.) The major objective of the U.R.I.S. will be to help formulating comprehensive strategies for development at local and regional level based on the relevant special data and their monitoring. A major emphasis is to be laid on the achievements of various programmes, targets, set at a particular point of time rather than the aggregate performance of these targets. The U.R.I.S. will provide for arrangements for aggregating information at the Regional level and these disaggregating/segregating informations at the local or panchayat level. A systematic collection of special data and their periodic monitoring and their scientific analysis for evaluation and formulation of various programmes are proposed to be done by developing necessary soft-ware facilities and utilising the present capacity of the State Computer Centre.

The Govt. of Goa has also decided to introduce this by creating a cell of U.R.I.S. which was hitherto called research cell of U.R.I.S. which was hitherto called research cell in Town & Country Planning Dept.,. This U.R.I.S. cell is to be headed by a Senior Officer i.e A.T.P./Research Officer. Even in the absence of the officer required, some basic works have been initiated based on the directives of Town & Country Planning Organisation, Govt. of India.

The Department intends to appoint a Research Officer of the rank of Associate Town Planner as required, and also use micro computers to store and use all kinds of data and information related to Town & Cities, Development Control, ECC/EDC, Updating of Regional Plans, O.D.Ps. etc. This aspect has also been stressed by the Chairman, Town & Country Planning Board in various meetings.

The following staff pattern is suggested for this Cell :-

<u>Posts</u>	<u>Scale</u>	<u>No. of Posts</u>
1. ATP/Research Officer	Rs.3000-4500	1
2. Investigators(Technical)	Rs.1200-2040	2
3. Jr. Steno	Rs.1200-2040	1

It is envisaged that an amount of Rs.10.00 lakhs is needed during the 8th Five Year Plan.

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Micro Computers	Rs. 6.00 lakhs
Pay & Allowances & Other charges	Rs. 4.00 lakhs
	-----
Total	..... Rs. 10.00 lakhs
	=====

The budgetted outlay for this scheme during the year 1990-91 is 0.5 lakhs as against the proposed outlay of Rs.0.50 lakhs. The proposed outlay for the year 1991-92 is Rs. 2.00 lakhs.

#### V. INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

**AIM :** To encourage the growth of Small and Medium Towns to cater to basic needs of urban infrastructure to its people and make these towns self sufficient and to prevent the migration of the population of these towns to the metropolis, Govt. of India has come out with this unique scheme of IDSMT in the country during 6th Five Year Plan and has been continued in the 7th Plan.

The Panaji Planning Area was selected from Goa State as the 1st Town under the scheme in the 6th five year plan. The total outlay of the scheme of this town was of Rs.136.00 lakhs. The components of the schemes were :

1. Residential Area Development.
2. Commercial Area Development.
3. Markets/Mandis.
4. Linkages/Roads.
5. Service Industries.
6. Parking spaces, etc.

**Achievements :** Successfully implemented this scheme in Panaji Planning Area, during the 6th Five Year Plan and 7th Five Year Plan period. The Govt. of India during the 7th Five Year Plan agreed for the additional town of Vasco-da-Gama under IDSMT scheme in the State. All the components of the scheme of Panaji IDSMT scheme are almost completed/implemented. However, the Vasco-da-Gama schemes are continuing in the 8th Plan.

About 240 E.W.S. plots/core houses are made available in the state under this scheme- And, also a mini market is developed in the area most required (at Ribandar).

In another residential area development scheme about 240 plots for various categories of HIG, MIG, and LIG are developed under Panaji IDSMT scheme.

Regarding progress/achievements of Vasco scheme, the land for residential area development is duly notified under Land Acquisition Act.

The impact of these schemes are quite positive on overall development of the State. It is hoped that in the coming years i.e. in the 8th Five Year Plan, the Mapusa town from ~~which~~ North Goa be included under this scheme. Mapusa town is a commercial town for entire north Goa.

The total outlay of the schemes to be prepared in the Town shall also be of the same tune of Rs.50.00 lakhs.

I.D.S.M.T. Spill over schemes :-

The schemes taken up during the VIIth Plan are as below :

1. Residential Development.
2. Market Complex (main) Vasco.
3. Market Complex (Baina).
4. Vallant Road (Completed).
5. Stepped Access ( Completed)
6. Baina Sanitation Schemes.
7. Sadda (sanitation) Rehabilitation Scheme.

The scheme is on sharing basis. Under the scheme the Govt. of India has sanctioned 35.00 lakhs which is palced with M.P.D.A. for Residential development. The State Govt. has developed Valliant road and stepped access at the cost of about 2.00 lakhs. The scheme of Baina Sanitation and Sadda sanitation schemes at the cost of 12.00 lakhs has to be made available from the State funds during the VIIIth Plan.

Mira Mar Link Road (Panaji IDSMT) :-

The construction of road & a culvert has been taken up during 7th Plan. The Govt. has allotted Rs.8.00 lakhs which is placed with P.W.D. Panaji. The total scheme which includes link road and a culvert cost Rs,20.00 lakhs and hence an amount of Rs.12.00 lakhs is needed to cover up the spillover work. The construction of culvert is in progress.

Sadda Sanitation Scheme (Vasco):-

The scheme envisages to develop 200 units of toilet blocks to the colony of Rehabilitation at Sadda, at a cost of Rs.8.50 lakhs. The scheme is in progress and is most likely to be completed during the 1st half of VIII Plan. This scheme hence shall be considered as spillover scheme.

Baina Sanitation Scheme :-

The scheme under Mormugao I.D.S.M.T. envisages to develop 80 units of Sulabh shouchalayas at Baina slum area to cater to the needs of Baina Slum dwellers so as to avoid the spoilage of the nearby beach. The share of State Govt. Rs.3.50 lakhs has to be earmarked during VIIIth Five Year Plan.

Schemes	Estimate	Sanctioned during VIIth Plan (Rs. in lakhs)	Demand during VIII Plan
1. Sadda Sanitation/ Rehabilitation	8.50	-	8.50
2. Baina Sanitation	3.50	-	3.50
3. Miramar Link Road (Panaji)	20.50	8.50	12.00
<b>Total</b>	<b>32.50</b>	<b>8.50</b>	<b>24.00</b>

During the 8th Plan an estimated total amount of Rs.24.00 lakhs is needed for I.D.S.M.T. spillover schemes.

The budgeted outlay for this scheme during the year 1990-91 is Rs. 8.50 lakhs as against the proposed outlay of Rs. 17.00 lakhs. The proposed outlay for the year 1991-92 is Rs. 25.00 lakhs.

IMPLEMENTATION OF ECO DEVELOPMENT PLAN

The Eco Development Plan prepared by the task force of the Planning Commission has to be implemented by various agencies involved in protection of environment and Ecological aspect.

The Govt. has set up two major Committees namely Eco-Control Committee and Eco-Development Council. Besides this, the Govt. has also set up a Committee to study the coastal planning and management affairs.



In 8th Five Year Plan, it is proposed to take up Coastal Management Plan and prepare status Report for the Coastal area based on the advice of the Govt. of India, Ministry of Environment.

A detail study on Preservation & Conservation has been done by the Committee formulated under the Development Commissioner.

It involves preparation of detailed plans of entire sea fronting villages with specific area reservations, areas of conservation, areas for rehabilitation of people affected by the scheme, etc.

The scheme involves constitution of a full time cell conducting survey, preparation of plans and scrutiny, implementation and monitoring. The Ministry of Environment & Forest, Govt. of India, has advised to strengthen the staff pattern to carry out these works.

Alongwith the Eco-Development Plan, attempts would be made to conserve the man made assets like area for architectural Conservation, area for Preservation and also areas for Conservation on account of natural/scenic beauty.

The following staff pattern is proposed :

<u>Posts</u>	<u>No. of Posts</u>	<u>Scale</u>
1. Senior Town Planner	1	3500-5000
2. Associate Town Planner/Landscape Architect	1	3000-4500
3. Jr. Town Planner	1	2200-4000
4. Planning Asstt.	1	1640-2900
5. Draftsman Gr. I	1	1600-2660
6. Overseers	1	1400-2300
7. Jr. Steno	1	1200-2040
8. Driver	1	950-1500
9. Peon	1	750-940
10. Khalasi	1	750-940

In certain cases some financial assistance has to be given for maintaining the identified buildings of Architectural quality. Once the Government approves in principle, detailed schemes would be worked out.

An amount of Rs.30.00 lakhs is proposed in the 8th Five Year Plan period.

The budgeted outlay for this scheme during the year 1990-91 is Rs.1.50 lakhs as against the proposed outlay of Rs.2.00 lakhs. The proposed outlay for the year 1991-92 is Rs. 10.00 lakhs.

#### VII. LAND USE AND TRANSPORTATION STUDIES (LUTS)

This is a new scheme suggested by the Town & Country Planning Organisation, Ministry of Urban Development, Govt. of India. This scheme is based on the recommendations of the National Commission on Urbanisation (N.C.U.)

With the tremendous increase in road transportation in Goa, it is now high time that a comprehensive study should be made to assess its drawbacks and to make plan for its future development. The road transport is not only having some qualitative draw-backs leading to disparity among the talukas. The following studies are proposed to be undertaken by this Department in the 8th Five Year Plan.

##### (1) Studies in the qualitative improvement of Roads and Provision of New Roads :-

Although Goa has one of the highest density of roads in India, studies should be made to improve the quality with respect to road geometrics. The study should also assess the existing road links and their drawbacks and suggest for future upgradation and improvement of accessibility, especially with relation to tourism areas. A separate plan should be prepared of the existing and proposed tourist routes for giving them a special treatment in the form of pathways with infrastructure facilities.

##### (2) Studies in the Rural Roads System :-

One of the major recommendation of the approved Regional Plan of Goa is to undertake a comprehensive study of the Rural Roads System with the objective of improving the existing transport link between the villages and towns.

(3) Ecological Studies :-

Since Goa is an undulating State, where terrain conditions vary at short interval, studies should be conducted to evolve the guidelines to minimise the adverse effects on the geology of the area. A separate comprehensive plan should be prepared for plantation and landscaping of the roads, which should ~~be~~ form an integral part of the road development plan.

(4) Studies in Rationalisation and Passenger/Road Transport:-

The approved Regional Plan for Goa has recommended that efficient passenger/road transport is important means for rationalisation of intra-regional disparities. The Regional Plan has recommended that systematic studies should be carried out to evolve the rationalised transport system, through judicious routing pattern, frequencies and desirable accessibility to all areas. This Department proposes to undertake fresh traffic survey with relation to its volume and origin and destination etc. In order to assess the latest position a priority study is proposed to be carried out by the department during the 8th Five Year Plan.

(5) Survey of the Goods Traffic :-

Separate survey is also proposed to be carried out of Goods Traffic for ascertaining the existing drawbacks and capabilities of the road system, for establishing efficient terminal and exchange facilities.

The above studies are proposed to be carried out with relation to the proposed land uses in the approved Regional Plan of Goa. In order to carry out systematically, the above studies, a separate cell for Land Use Transport Studies (LUTS) is to be created in the Dept. In this, a few staff will be required for the purpose, which will be supplemented by a number of temporary employees on daily wages (for a fixed period).

- |                                    |       |                            |
|------------------------------------|-------|----------------------------|
| 1. Junior Town Planner.            | - 1 - | (2200-75-2800-EB-100-4000) |
| 2. Planning Assistant              | - 1 - | (1640-60-2600-EB-75-2900)  |
| 3. Planning Draughtsman            | - 1 - | (1400-40-1800-EB-50-2300)  |
| 4. Overseers                       | - 2 - | (1400-40-1800-EB-50-2300)  |
| 5. Investigators/Field staff -     |       |                            |
| on daily wages (for 6 months only) |       |                            |

Other survey expenditure and miscellaneous + 2 lakhs and vehicle Rs.2.0 lakhs.

A token provision of Rs.10.00 lakhs has to be provided for this scheme in the State Sector during this 8th Plan Period. The budgeted ~~amount proposed~~ outlay proposed for this scheme during the year 1990-91 is 0.01 lakhs. The outlay of 4.00 lakhs is proposed for the year 1991-92.

#### VIII. LAND ACQUISITION & SOCIALISATION OF URBAN LAND.

The broad objectives of this scheme is to acquire the earmarked land proposed under the Outline Development Plans/Comprehensive Development Plans to make available the same for the public purposes thereby controlling the prices of urban land and also to make available the land for the public purpose as and when needed. During the VIIth Plan Period token amounts were made and spent towards the land acquisition of Miramar - Dona Paula Coastal road. The process is still on. The project required large quantity of funds which have been drawn from various sources of urban development agencies.

During the VIII Five Year Plan the Miramar --Dona Paula road scheme has been continued and hence the funds under this scheme have to be made available. An amount of Rs.4.50 lakhs has been earmarked towards this scheme which shall be spent on land acquisition.

The budgeted outlay for this scheme during the year 1990-91 is Rs.0.01 lakhs as against the proposed outlay of Rs.1.50 lakhs. The proposed outlay for the year 1991-92 is Rs.0.50 lakhs.

### IX. STRENGTHENING OF THE DEPARTMENTAL ADMINISTRATION

During the 8th Plan period, a major thrust has been put on strengthening the organisational base of the Town & Country Planning Dept. In fact, not much achievement could be made in this regard during the last 2 plan periods. Staff strength of this department has almost remained static over the last 14 years mainly due to the ban on the creation of new posts. This is despite the fact that the activities and the responsibilities of the department have tremendously increased over the past few years and this department is now poised to revamp its organisational base by way of opening of 5 branch offices at taluka sub-division level for undertaking planning at the grass roots. However, it would not be possible to do proper justice to the increasing activities and responsibilities entrusted to this department if the staff strength of the ~~dept~~ department, which is woefully inadequate, is not appreciably increased.

The Town & Country Planning Dept., has dual functions. Firstly, it is an administrative wing of the Government. Secondly, it is also the Secretariat of the Town & Country Planning Board, under statutory obligation of Town & Country Planning Act, 1974, for the purpose of preparation of plans and formulations of planning policies and guidelines in the field of Town & Country Planning and it serves as the apex body in the field of Town & Country Planning.

The Chief Town Planner holds the statutory position of Member Secretary of the Board, and in that capacity he is responsible for overseeing and also responsible for processing of appeal cases against the P.D.As. and he is instrumental in the helping of the Govt. formulation of policies and guidelines on planning matters. In his capacity as Head of the department, he performs a wide range of functions. He also functions as the Member Secretary of E.C.C./E.D.C., and in that capacity he has to process all development and construction cases in the coastal areas of Goa. He has also to serve as member on a dozen number of technical committee.

In view of the tremendous work load and responsibilities entrusted on the Chief Town Planner, it would be highly

desirable to have an intermediary post of Additional Chief Town Planner, who would be responsible for performing the administrative and other planning functions of the department. The creation of the post of one additional Chief Town Planner is highly justifiable in view of the dual responsibilities of the Chief Town Planner as Member Secretary of the Town & Country Planning Board and head of the Town & Country Planning Department. A proposal in this regard has been separately submitted to the Government.

In order to make the Town Planning Dept. more people-responsive and effective for undertaking planning works at the panchayat level, it is proposed that 2 District level offices, one at Mapusa and another at Margao should be immediately established. The District level office should be headed by an officer of the rank of Senior Town Planner. In fact this type of arrangement was suggested by the Town & Country Planning Board in its 40th meeting. Besides the District office, the Govt. has already agreed to the arrangement of 5 branch offices at Ponda, Margao, Mapusa, Bicholim and Quepem. In order to make the district and the branch offices effective and operational the following staff pattern is proposed:-

**A) AT DISTRICT LEVEL PATTERN (for North & South)**

<u>Post</u>	<u>No. of posts</u>	<u>Scale</u>
1. Senior Town Planner	2	*3700-5000
2. Jr. Steno	2	1400-2300
3. Asst. Ferro Printer	2	825-1200
4. Driver	2	950-1500
5. Peon	2	750-940
6. Khalasi	2	750-940

**B) STAFF PATTERN OF THE BRANCH OFFICES**

<u>Post</u>	<u>No. of posts</u>	<u>Scale</u>
1. Associate Town Planner	5	3000-4500
2. Junior Town Planner	5	2200-4000
3. Planning Asstt.	5	1640-2900
4. D'Man Grade I	5	1600-2650
5. D'Man Grade II	5	1400-2300
6. Overseer	5	1400-2300

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7. Tracer	5	950-1500
8. Head Clerk	5	1400-2300
9. Jr.Steno	5	1200-2040
10. U.D.C.	5	1200-2040
11. L.D.C.	10	950-1500
12. Peon	10	750-940
13. Driver	5	950-1500
14. Sweeper	5	750-940

AT HEAD QUARTER

<u>P o s t</u>	<u>No.of Posts</u>	<u>S c a l e</u>
1. Addl. Chief Town Planner	1	* 4100-5300
2. Planning Asstt.	4	1660-2900
3. Draughtsman Gr.I	5	1600-2660
4. Coordinating Asstt.	1	1400-2300
5. Draughtsman Gr.II	6	1400-2300
6. Sr. Stenographer	3	1400-2300

\* Revision of pay scale for the post of Chief Town Planner and Senior Town Planner is being taken up separately with the Govt.

7. U.D.C.	3	1200-2040
8. L.D.C.	4	950-1500
9) Tracer	4	950-1500
10. Jr. Gestetner-cum- Photo Copier	1	775-1025
11. Peon	5	750-940
12. Sweeper	1	750-940

Viewed as above, the Chief Town Planner will be subordinated by Additional Chief Town Planner who will be assisted by 1 Senior Town Planner, 3 Associate Town Planners, Research Officer, Landscape Architect, Surveyor and a requisite number of supporting technical, Administrative and Accounts staff. (A full list of the additional staff requirement is given separately).

The total annual requirements towards salaries would be Rs.8.00 lakhs only and the provision of Rs.11.00 lakhs is made to cover the expenditure and running and maintenance of the various offices and vehicles.

During the 8th Plan period, an amount of Rs.55.00 lakhs is made available i.e. Rs.11.00 lakhs each year for 5 years.

ii) Office premises:

At present the department is housed in two different premises scattered away from each other, and the annual rent bill works out to Rs.26,220/-. The present private accommodation is not only woefully inadequate but also it is not conducive to a healthy working condition. This department earlier acquired about 5.4 hacs. of land at Porvorim with the idea of having an integrated office complex at an estimated cost of Rs.80.00 lakhs. However, because of the non-availability of funds the land was not utilised, and the same has now been transferred to the Panaji P.D.A. and Housing Board by the Govt.

In view of this, there is an absolute need for an independent office premises at Panaji. The total space requirement would be about 500 sq.mtrs. Considering the existing market price of premises at Rs.5000 per sq. metre a minimum provision of Rs.25.00 lakhs only has been provided in the 8th plan period under capital head. Minimum outlay of Rs.15.00 lakhs is proposed for 1991-92 for the office premises.

iii) At present the Department possess 3 vehicles in working condition, 3 other vehicles have been condemned while 1 is under repairs. In view of increase in the work load in the 8th plan period, and particularly because of the establishment of branch offices at District and sub-divisional level it has become absolutely necessary to purchase atleast 5 vehicles as early as possible for quick disposal of cases.

A provision of Rs.10.00 lakhs has been made for the purchase and maintenance of vehicles.

Hence the total requirement of funds towards strengthening of departmental administration has been envisaged at 90.00 lakhs during the 8th Five Year Plan.

The budgeted outlay for this scheme during the year 1990-91 is Rs. 6.00 lakhs as against the proposed outlay of Rs.7.00 lakhs. The proposed outlay for the year 1991-92 is Rs.20.00 lakhs.



#### X. PLANNING & DEVELOPMENT AUTHORITY

Although 3 Planning & Development Authorities at Panaji, Margao and Mormugao were constituted way back in 1979, they have become somewhat effective in the field of Planning & Development activities during the VI & VIIth plan periods. In the face of rapid urbanization and economic development of the State, it has become imperative to strengthen the organizational base of the P.D.As. to make them effective institutions for exercising planning control functions as well as to carry out major urban development works.

One major recommendation of Regional Plan for Goa is to rationalise the boundaries of the notified planning areas. It is in this context that it is proposed to modify the jurisdiction of the existing 2 P.D.As. and to create 2 additional P.D.As. as follows:-

1. Panaji P.D.A. covering full taluka of Tiswadi and deleting the planning areas of Bardez.
2. Creation of Northern Planning & Development Authority for full taluka of Bardez.
3. Southern Planning & Development Authority for full taluka of Salcete and deleting Ponda.
4. Creation of Ponda Planning & Development Authority covering parts of Ponda and Sanguem talukas.
5. The Mormugao Planning & Development Authority's jurisdiction remains unchanged.

The above reconstitution of the existing P.D.As. and the constitution of additional P.D.A. would be the most rational step towards achieving a planned development of all the major fast-developing areas of the State through the enforcement of the provisions of the Town & Country Planning Act.

Since at least 2 additional P.D.As. have to be created, the system of giving grants-in-aid and loans to P.D.As. will continue. This will be mainly for the purpose of creating assets, for carrying out statutory works and essential development. However, the pattern of assistance to PDAs needs to be reviewed. All urban development schemes visualised by the Town & Country Planning Department/the Govt. would be undertaken by the P.D.As within their

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jurisdiction which will include housing, commercial projects structural facilities, etc., including acquisition of land.

In order to meet the establishment grants towards the creation of 2 additional P.D.As. as well as towards meeting of the development expenditure of the maintenance and development expenditure of the 5 P.D.As a token provision of Rs.30.00 lakhs only has been provided during the 8th Five Year Plan period for PDAs.

Colva Market Complex - Margao (Spillover Scheme).

The cost of Market complex is estimated to be Rs.574.10 lakhs as per the preliminary estimates, i.e. Rs.56 lakhs for land acquisition <sup>28.5 lakhs for Dev.</sup> + Rs.489.59 lakhs for construction of administrative building, commercial building and Super Bazaar, etc.

It is proposed to take the construction in phased wise manner as per availability of funds. The Government of Goa has sanctioned Rs.46.00 lakhs for acquisition of land during the VIIth Five Year Plan to the Southern Planning & Development Authority.

It is proposed to take up the land development and construction of administrative building at an estimated cost of Rs. 70.00 lakhs during the VIIIth Five Year Plan under the loan component.

The budgeted outlay for this scheme during the year 1990-91 is Rs.6.00 lakhs as against the proposed outlay of Rs.11.50 lakhs. The proposed outlay for the year 1991-92 is Rs.40.00 lakhs.

ANNUAL PLAN 1990-91

The First Annual Plan 1990-91 on the VIIIth Five Year Plan is aimed at achieving greater results with the main objective of improving the quality of life and living standard of the people of Goa. The growth of urban population has been very steady during the past decades, reaching a level of 32% (1981), which is estimated to be about 38% at the current year. The density of population

is also increasing substantially, particularly in coastal region. This has been lately causing environmental tension in the region.

During the Annual Plan 1990-91, the following basic objectives have been formulated in order to ensure a balanced urban and Regional development. The objectives are:-

- i) Implementation of Regional Plan proposals by developing growth centres at regional level in the less developed talukas.
- ii) Rationalising Planning Area boundaries and enforcement of provisions of Town & Country Planning Act through decentralised set up.
- iii) Preparation of Development Plans.
- iv) Land use studies and planning of Environmentally sensitive regions such as coastal belt, etc.
- v) Developing/promoting satellite townships around major towns.

Essentially, therefore, it could be concluded that the Annual Plan 1990-91 is aimed to fulfilling the objectives of balanced urban growth and Regional Planning Environmentally viable areas, decentralising planning machinery, etc.

An amount of Rs.35.00 lakhs has been provided in the budget for ensuring the planned process of which, Rs.27.00 lakhs under revenue and ~~Rs.8.00~~ Rs.8.00 lakhs under loan. Two centrally sponsored schemes of (i) I.D.S.M.T. and (ii) E.I.S. have also been taken up.

DRAFT EIGHTH FIVE YEAR PLAN 1990-1995

2 24 2220 00 INFORMATION AND PUBLICITY

011 FILMS

001 DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has established and started working from October '89. One more Divisional Office is proposed to be set up at Mapusa to cover North Goa. The functions of these offices would be to feed the Press, undertake assignments of VIP's visits, field publicity by way of campaigns and success stories, film shows and handle other aspects of the publicity which cannot be undertaken at the headquarter. These offices will be manned by Assistant Information Officer and other supporting staff.

A proposal for re-organisation of the Department for strengthening of the Department by creating additional posts is already submitted to the Government and the proposal is under consideration.

A provision of Rs.12.00 lakhs is made under the scheme.

Some new posts are likely to be created.

003- Training : NIL

004- Research : NIL

105- PRODUCTION OF FILMS:

Under this scheme the film unit organises film shows of documentaries, Indian News Reels and full length films of socio education value. The exhibition of slides of D.A.V.P. and local department on the screens of the cinema theatre is also done by the unit. 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 the rural areas. The materials and equipments required for screening film shows in rural areas and the films are purchased under the scheme. The Department has got a target for 10 films to be purchased and production of a documentary film on Goa.

XI-U-2

A provision of Rs.65.00 lakhs is made under the scheme.

800-OTHER EXPENDITURE : NIL

60-OTHERS

001-DIRECTION AND ADMINISTRATION : NIL

003-RESEARCH AND TRAINING IN MASS COMMUNICATION

The training which forms a part of the research is proposed to be given to the publicity staff for developing abilities for creative writing and for new 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 programme. A research cell will be formed shortly, headed by a Research Officer with suitable supporting staff. Reference books on different subjects are purchased for use of professionals.

A provision of Rs.2.40 lakhs is made under the scheme.

A proposal to create the posts is being submitted to Government.

101-ADVERTISING AND VISUAL PUBLICITY

This scheme broadly covers promotional advertisements to local and outside 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 achievements of subjects under control of other departments. It required to be expanded and strengthened due to the sheer rise of the total plan outlay, which has created a strain on the medium due to inadequate man-power.

Supplements are also published in important local and national newspapers and periodicals on occasions viz., Goa Revolution Day, Statehood Day, Independence Day and Republic Day and Liberation Day.

A provision of Rs.45.00 lakhs is made under the scheme.

102-INFORMATION CENTRES : NIL

103-PRESS INFORMATION SERVICES

Under this scheme the newsmen (local and outside) are taken to the projects sites to enable them to have a first hand knowledge of the projects so that they would be well furnished with information and all aspects of the projects to envisage intensive publicity.

While on tour the journalists are provided free transport, refreshment and lunch/dinner. Besides, the journalists of other States visiting the territory are entertained under the scheme and are provided with lodging/boarding and transport facilities.

A provision of Rs.6.00 lakhs is made under the scheme.

105-REGISTRATION OF NEWSPAPERS : NIL

106-FIELD PUBLICITY (EXHIBITION)

Under this scheme the exhibition are organised in the Territory and sometime outside Territory to project achievements in various field/sectors. The department is having full fledged exhibition unit and its responsibility is to organise exhibition.

A provision of Rs.9.00 lakhs is made under the scheme.

107-SONG AND DRAMA SERVICES

Although the scheme exists, not much could be done in utilising the traditional media of publicity. The main handicap in this regard has been the non-availability of the commercial troupes which can prepare the script as desired by us.

A provision of Rs.30.00 lakhs is made under scheme.

109-PHOTO SERVICES

The photo unit of the department is in charge of visual publicity side of the Government and cover Government events/functions held in the State. Besides, it takes various types of photographs on developmental aspect of the State. The purchase of photo equipments like cameras, flashguns and other materials are made under the schemes.

A provision of Rs.25.00 lakhs is made under the scheme.

XI-U-4

110-PUBLICATIONS :

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 1991-92 the department will bring out delux calendars, diaries, besides other casual and routine publications.

In addition to 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.

A provision of Rs.65.00 lakhs is made under the scheme.

111-COMMUNITY RADIO AND TELEVISION :

Television sets in black and white and colour are supplied to village Panchayats of Goa and villages of backward talukas of Goa. A small cell has been set up for proposed to build up a media cell for coverage of events and Government activities, for telecast.

A provision of Rs.40.00 lakhs is made under the scheme.

112-EMPLOYMENT NEWS : NIL

800-OTHER EXPENDITURE : NIL

NEW SCHEMES

1. PAYMENT OF PENSION TO JOURNALISTS

PENSION

Similar scheme is being operated in some of the States in the country. The scheme envisages a monthly pension ranging between Rs.170/- to 300/- and the journalist after retirement indigent circumstances are eligible for such scheme. We propose to operate the scheme on continued demand from individual journalists.

and their organisation. This demand had been discussed whenever on occasions journalists come together on any platform.

## 2. FILM DEVELOPMENT CORPORATION

We are lagging behind in constitution of such Corporation several other states has set up such corporations long ago. The state corporation seeks to encourage local talents in all the field or inputs which go into production of Films. Goa deserves such a corporation much more than other states. The Corporation in Goa has two fold opportunities. The Corporation can cater to the needs of the film producer coming to Goa from various parts of country. To them, such corporation would be of great benefit as the inputs of production could be given by this corporation to outside people deriving substantial income to sustain itself. The other gains of this Corporation could be the preservation <sup>and</sup> promotion of Art and Culture, through its own production. Infrastructure for such a corporation is already existing, in the form of Video makers, creative artists, layout makers and advertisers.

## 3. AWARDS TO JOURNALISTS

As a token of appreciation and to encourage the journalists award of Rs.1000/- will be given for writing development stories.



2 24 2220 00 INFORMATION AND PUBLICITY01 FILMS001- DIRECTION AND ADMINISTRATION

Under this scheme a Divisional Office in Margao covering South Goa has established and started working from October 89'. One more Divisional Office is proposed to be set up at Mapusa to cover North Goa. The functions of these offices would be to feed the press, undertake assignments of VIP's visits, field publicity by way of campaigns and success stories, film shows and handle other aspects of the publicity which cannot be undertaken at the headquarter. These offices will be manned by Assistant Information Officer and other supporting staff.

A proposal for re-organisation of the Department for strengthening of the Department by creating additional posts is already submitted to the Government and the proposal is under consideration.

Some new posts are likely to be created.

A provision of Rs. 1.00 lakh has been made in the year 1991-92.

003 - Training : Nil

004 - Research : Nil

105 - PRODUCTION OF FILMS :

Under this scheme the film unit organises film shows of documentaries, Indian News Reels and full length films of socio education value. The exhibition of slides of D.A.V.P. and local departments on the screens of the cinema theatre is also done by the unit. 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 the rural areas. The materials and equipments required for screening film shows in rural areas and the films are purchased under the

XI-U-7

scheme. The Department has got a target for 10 films to be purchased and production of a documentary film on Goa.

A provision of Rs. 10.00 lakhs has been made in the year 1991-92.

800 - OTHER EXPENDITURE : Nil

60 - OTHERS

001 - DIRECTION AND ADMINISTRATION : Nil

003 - RESEARCH AND TRAINING IN MASS COMMUNICATIONS :

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 new 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 programme. A research cell will be formed shortly, headed by a Research Officer with suitable supporting staff. Reference books on different subjects are purchased for use of professionals.

A proposal to create the posts is being submitted to Government.

A provision of Rs. 0.15 lakhs has been <sup>made</sup> in the year 1991-92.

101 - ADVERTISING AND VISUAL PUBLICITY :

This scheme broadly covers promotional advertisements to local and outside 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 achievements of subjects under control of other departments. It required to be expanded and strengthened due to the sheer rise of the total plan outlay, which has created a strain on the medium due to inadequate man-power.

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.

A provision of Rs. 10.00 lakhs has been made in the year 1991-92.

102 - INFORMATION CENTRES : Nil

103 - PRESS INFORMATION SERVICES

Under this scheme the newsman (local and Outside) are taken to the project sites to enable them to have a first hand knowledge of the project so that they would be well furnished with information and all aspects of the projects to envisage intensive publicity.

While on tour the journalists are provided free transport refreshment and lunch/dinner. Besides, the journalists of other states visiting the territory are entertained under the scheme and are provided with lodging/boarding and transport facilities.

A provision of Rs. 1.00 lakh has been made in the year 1991-92.

105 - REGISTRATION OF NEWSPAPERS. Nil

106 - FIELD PUBLICITY (EXHIBITION)

Under this scheme the exhibition are organised in the Territory and sometime outside Territory to project achievements in various field/sectors. The department is having full fledged exhibition unit and its responsibility is to organise exhibition.

A provision of Rs. 2.00 lakhs has been made in the year 1991-92.

107 - SONG AND DRAMA SERVICES

Although the scheme exists, not much could be done in utilising the traditional media of publicity. The main handicap in this regard has been the non-availability of the commercial troupes which can prepare the script as desired by us.

A token provision of Rs. 0.05 lakhs has been made in the year 1991-92.

XI-U-7

109 - PHOTO SERVICES

The photo unit of the department is in charge of the visual publicity side of the Government and cover Government events/ functions held in the State. Besides, it takes various types of photograph on developmental aspect of the State. The purchase of photo equipments like cameras, flashguns and other materials are made under the scheme.

During the year 1991-92 a provision of Rs. 6.00 lakhs has been made.

110 - PUBLICATIONS:

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 1991-92 the department will bring out delux calendars, diaries, besides other casual and routine publications.

In addition to above the department commissions writers, journalists to write articles and features and commercial artists to prepare illustrations artwork on special occasions with a view to release the same to the press and also to include in the Department publications.

A provision of Rs. 13.80 has been made in the year 1991-92.

111 - COMMUNITY RADIO AND TELEVISION :

Television sets in black and white and colour are supplied to village Panchayats of Goa and villages of backward talukas of Goa. A small cell has been set up for maintenance and repairs. In addition to cell, it is also proposed to build up a media cell for coverage of events and Government activities, for telecast.

A provision of Rs. 10.00 lakhs has been made in the year 1991-92

112 - EMPLOYMENT NEWS : Nil

DIRECTORATE OF SOCIAL WELFAREGENERAL INTRODUCTION

For the welfare of the needy, neglected and weaker sections of the society, such as (i) Backward Classes including Scheduled Castes (SCs) and Other Backward Classes (OBCs) (ii) The Women and the Children. (iii) The physically, mentally and social handicapped, the destitute youthful offenders old and infirm etc. the Directorate of Social Welfare implements various programmes which are broadly categorised as Welfare of Scheduled Caste/Other Backward Classes, Welfare of the destitute, Handicapped Old/Infirm etc. welfare of Women and the Children and the supplementary Nutrition Programme besides Social Defence Programme.

Under the Backward Class Sector, a Special Programme known as the 'Special Component Plan (SCP)' exclusively for the welfare of the Scheduled Caste people of this State is being implemented. The idea behind implementing this Special Programme is to seek an overall development of the SC people and bring them on par with the other people of the society, both socially and economically.

Four communities viz. Gaudas, Kunbis, Velips and Dhangars have been declared by Government as Other Backward Classes (OBC). The people from these communities are being benefitted by the programmes implemented for their welfare. For their overall development, it is proposed to set-up a (SC/OBC) Backward Classes Development Corporation during the VIIIth Plan.

Various Voluntary Agencies engaged in the field of the Welfare of the poor, destitutes and handicapped are being assisted mainly by way of grant-in-aid. The vital programmes viz. 'Special Nutrition Programme' for the pregnant and lactating mothers as well as for the children below 6 years of age, 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 & 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 <sup>new</sup> enactment i.e. Juvenile Justice Act 1986 there is statutory requirement under the Act for setting up of (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) and (vii) Setting-up of After Care Home for Boys, Girls and Women and also (viii) After Care Protective Rehabilitation Centre for destitute mentally cured patients. For a full - fledged Institutional Complex to provide for Homes under the Act, 30,000 Sq.meters land has already been acquired during the Seventh Plan period .

Under the Central Sector: The Integrated Child Development Programme (ICDS) is also implemented. This programme aims to provide supplementary nutrition, immunisation, health check-up and referral services to children below 6 years, pregnant women and nursing mothers, non-formal pre-school education to children (3 to 6 years) nutrition and health education to women. By the end of Seventh Plan, all the Taluka level blocks (11) in this State were covered fully under ICDS Programme. The activities of ICDS will be continued in the VIIIth Plan as well as the remaining Anganwadis in the newly started block of Mormugao Taluka will be opened besides, maintenance of the other Anganwadis will be undertaken.

In order to assess the exact number of SC families living below the poverty line, a special survey of SC households, covering cent percent SC population, has been completed in Goa during Seventh Plan and the data has been processed with the assistance of Directorate of Planning and Statistics and the Report prepared has been submitted to Government. Besides, a ' Socio-Economic Survey of OBCs ' will be carried out during VIIIth Plan to know their living conditions and educational status.

Most of the schemes are of continuing nature and the priority during Eighth Plan would be accorded to education, gainful employment and shelter, as far as SCs and OBCs communities are concerned. Similarly, a Backward Class Development Corporation was set-up for upliftment of SCs and OBCs. It is also proposed to set-up Women Development Corporation for economic development of women - folk.

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 shelter. As a part of welfare of SCs, efforts are being made to provide all-out opportunities to SC families.



A. CONTINUING SCHEMES:

1. Name of the Scheme: ECONOMIC BETTERMENT/  
DEVELOPMENT PROGRAMME

1.1. Background of the Scheme: This is a continuing scheme and is being implemented from the year 1970-71 for up-lifting SCs with economic assistance.

1.2 Objective of the Scheme: This scheme aims at granting financial assistance upto Rs. 1,000/- in case of SC individuals and upto Rs. 5,000/- in case of Industrial Co-operative Societies for the purpose of undertaking various gainful economic activities like brick-making, tailoring, rough iron-ware, pot making, cane work, hand carts, bullock carts for transport purpose, playing on musical instruments, ambar charkas, bidi making, broom making and mat making. 66% of the assistance is given in the form of subsidy and remaining 34% as loan, recoverable in 10 yearly instalments with 5<sup>1</sup>/<sub>4</sub>% interest. It is proposed to raise the financial assistance to Rs. 3,000/- in case of individuals and upto Rs. 10,000/- in case of Industrial Co-operative Societies.

1.3 Financial Outlay Expenditure: The Seventh Plan Outlay approved was Rs. 26.38 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs. 25.67 lakhs. The outlay provided for the Eighth Five Year Plan is Rs. 30.00 lakhs. The outlay approved for Annual Plan 1990-91 is Rs. 5.45 lakhs and the outlay proposed for the year 1991-92 is Rs. 6.00 lakhs.

1.4 Physical Targets/Achievements: During the Seventh Plan, 1245 families were targetted and 1233 families were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 1000 families. The target fixed for the year 1990-91 is 200 families and the target proposed for 1991-92, is to assist 200 families.

1.5 Benefits expected: The SCs will be benefited gainfully by having own cottage industries, in private as well as in co-operative sector.

2. Name of the Scheme: EDUCATION PROGRAMME  
(STIPENDS, MERITORIOUS  
AND POST MATRIC  
SCHOLARSHIPS )

2.1 Background of the Scheme: Under the education programme, incentives are given to SC students for their educational advancement.

2.2 Objective of the Scheme: The main objective of this scheme is to provide financial assistance in the form of stipends, meritorious scholarships, post matric scholarships and establishment of Book Bank for the students belonging to the SCs. The details of the assistance are given below:-

(1) 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 to Rs.740/- per month.

(2) MERITIRIOUS SCHOLARSHIPS: SC students who obtain 50% marks and above, are eligible to avail the benefit under the scheme. Prior to 1986-87, the percentage of marks for eligibility was 55%. The benefits achieved by SC students were meagre (say 2 to 3 cases). Since the response was very poor the percentage of marks was reduced to 50% during 1986-87 thereby benefitting 82 students under the scheme. The rate of scholarships is as under:--

Std. IX .... Rs. 35/- per month.

Std. X .... Rs. 40/- per month.

No income limit has been fixed under the scheme.

For this programme, outlay proposed for Eighth Five Year Plan is Rs. 10.00 lakhs. The approved outlay for annual plan (1990-91) is Rs. 1.00 lakh and an outlay of Rs. 1.50 lakhs is proposed for the annual plan (1991-92). During Eighth Five Year Plan, 5500 students are proposed to be assisted while targets fixed for 1990-91 is to assist 1000 students. The targets proposed for 1991-92 is also to assist 1000 students.

(3) POST MATRIC SCHOLARSHIPS: Scholarships for Post - Matriculation or post S.S.C. courses are awarded to the SC students under this scheme

sponsored by Government of India, Ministry of Home Affairs. The objective of the scheme is to encourage SC students to pursue their higher education. The rate of Scholarships existing and those proposed to be revised are as follows:-

GROUP	Existing Rates		Revised Rates (proposed)	
	Hostellers	Day Scholars	Hostellers	Day Scholars.
1.	2.	3.	4.	5.
A.	185	100	280	125
B and 1st year of Group C.	125	100	190	125
C 2nd and subsequent year	130	105	190	125
D	115	70	175	90
E 1st year	75	50	-	-
2nd year	80	55	115	65

Income ceiling for eligibility of post -  
Matric Scholarships (means test)

The following table shows the revised 'means test' vis-a-vis the existing means test.

<u>Income ceiling limit of parents/guardians</u>		<u>Scholarships eligibility maintenance allowances</u>
<u>Existing</u>	<u>Revised</u>	
(a) Does not exceed Rs.750/-p.m.	Does not exceed Rs.1500/-p.m.	Full maintenance allowance and full fee.
(b) Exceeds Rs.750/-p.m. but does not exceed Rs.1000/-p.m.	Exceeds Rs.1500/-p.m. but does not exceed Rs.2000/-p.m.	(i) Full maintenance allowance and full fee for Group 'A' courses and (ii) Half maintenance allowance and full fee for other groups.

Note:- No Scholarship is permissible in the case of students whose parents/guardians income from all sources exceeds Rs. 2000/- p.m. No Scholarship is permissible in the case of students who are in full-time employment.

The outlay proposed for VIII Five Year Plan is Rs. 2.00 lakhs. And the outlay proposed for the year 1991-92 is Rs. 0.50 lakh. During Eight Five Year Plan, it is proposed to assist 650 students. For the Annual Plan 1991-92, 130 students are targetted to be assisted.

(4) BOOKS, STATIONERY AND UNIFORMS TO THE STUDENTS OF THE SCHEDULED CASTES

Background of the Scheme: Under this scheme, incentives in the form of text books, stationery items and school uniforms are given to the parents of SC students who cannot afford to buy them due to poverty.

Book Bank\*: Book Bank for SC students in Medical and Engineering College established for educational development of SC students. Book Bank provides text books prescribed both, for Medical and Engineering degree courses to SC students who are unable to buy text books resulting in large number of failure and drop-outs, thus retarding the upliftment of SC students.

The Seventh Plan outlay approved was Rs. 8.11 lakhs and expenditure incurred up to the end of Seventh Plan is Rs. 6.27 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 10.00 lakhs whereas, during the annual plan (1990-91) Rs. 2.00 lakhs is fixed. The outlay proposed for 1991-92 is Rs. 2.00 lakhs. As against a target of 4370 students the achievements up to the end of

\* Centrally Sponsored

Seventh Plan is 6614 students. Targets proposed for the Eighth Plan is to assist 6000 students. For the annual plan (1990-91), 1500 students to be assisted and number of students proposed to be assisted during 1991-92 is 1700.

2.3 Financial Outlay/Expenditure for Education Programme for SCs (includes Stipends, Meritorious Scholarships, Post Matric Scholarships and Books, Stationery and Uniforms):-

The total Seventh Plan outlay approved was Rs. 14.90 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs. 16.70 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 22.00 lakhs. The Outlay approved for the Annual Plan 1990-91 is Rs. Rs. 3.00 lakhs and the outlay proposed for the year 1991-92 is Rs. 4.00 lakhs.

2.4 Physical Targets/Achievements for Education Programme for SCs:- During the Seventh Plan, 9870 students were targetted and 12,196 students were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 12150 students. The target fixed for the year 1990-91 is 2500 families and the target proposed for the year 1991-92, is to assist 2830 students.

2.5 Benefits expected: With the implementation of the programme, it is expected that Scheduled Caste students will improve their educational status and help to bring up the literacy rate.

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 construction of houses and repairs of houses of their own.

The pattern of assistance approved under the scheme is as under:-

(a) Construction of Houses: Financial assistance amounting to Rs. 8,300/- is granted to SC family as per RLEGP pattern for construction of houses; and

(b) Repairs of houses: Financial assistance amounting to Rs. 5000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and Loan (25%).

There was a good response for the scheme during Seventh Plan and most of SC families could take advantage of this scheme by constructing their own houses and got repairs done of their old houses.

3.2 Financial Outlay/Expenditure: The Seventh Plan approved <sup>outlay</sup> was Rs. 9.58 lakhs and actual expenditure upto March, 1990 ( i.e. 1985-90 ) was Rs. 16.92 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 25.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 4.00 lakhs and the outlay proposed for the year 1991-92 is Rs. 5.00 lakhs.

3.3 Physical Targets/Achievements: During the Seventh Plan, 280 families were targetted and 337 families were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 800 families. The target fixed for the year 1990-91 is 75 families and the target proposed for 1991-92 is to assist 150 families.

3.4 Benefits expected: With the implementation of the scheme, the needy SC families would be given a helping hand by providing them financial assistance to construct/repair their houses.

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 persue their studies away from their place of residence.

4.2 Financial Outlay/Expenditure: For the Seventh Plan an amount of Rs. 0.67 lakh was provided for the scheme. Since no Voluntary Organisations came forward to receive the grants no expenditure was incurred upto the end of the Seventh Plan. However, during the Eighth Plan a token provision of Rs. 1.00 lakh is proposed expecting some Voluntary Organisation would come forward to avail the grants. During annual plan 1990-91 and 1991-92, an outlay of Rs. 0.50 and 0.10 lakh is provided respectively.



4.3 Physical Targets/Achievements: Voluntary Organisations will be assisted by giving grants for running hostels during the Eighth Plan period.

5. Name of the Scheme: RELIEF TO THE SC VICTIMS OF ATROCITIES

5.1 Background of the Scheme: This scheme was formulated in order to give relief to the SC familie in the event of them being victims of atrocities of any kind and to compensate the loss suffered.

The scale of relief for SC victims of atrocities is as under:-

- (i) Death per each person killed in a family (whether earning or non-earning member of family) Rs. 10,000/-
- (ii) Permanent incapacitation per each member Rs. 10,000/-
- (iii) Temporary incapacitation Rs. 2,000/-
- (iv) Grievious hurt, short of incapacitation Rs. 1,000/-
- (v) Rape Rs. 5,000/-
- (vi) Loss of immovable property Rs. 2,000/-
- (vii) Loss of earning assets like a vehicle, a boat or cattle etc. Rs. 2,000/-  
Pending expenditure payment of actual cost of replacement.
- (viii) Loss of house Rs. 2,000/-

- (ix) For loss of movable property such as clothes, grains and other household effects. Estimated cost of property of Rs.2,000/- whichever is less.
- (x) Damage to irrigation well, drinking water well, tube well, electric fittings and and fruits bearing trees in the ownerships of the victims to be assessed separately. The amount of compensation will be equal to the actual loss assessed. An immediate relief of Rs.500/- will also be made.
- (xi) If all the survivors of SC family who have become victims of atrocities are children and there is no bread winner alive in the family, each child shall be paid maintenance and education allowance at the following rate, till they attain the age of 18 years or take up gainful employment, whichever is earlier:
- (a) Upto the age of 10 years Rs. 100/- per month.
  - (b) From 10 years to 15 years Rs.150/- per month.
  - (c) From 15 years to 18 years Rs. 150/-per month.

The amount of maintenance and educational allowance shall be drawn and disbursed by the sanctioning authority in two instalments, one immediately on receipt of the application and the other on the expiry of 5th month of the date of sanction of 1st instalment and it shall be given for full year.

5.2 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.

5.3 Financial Outlay / Expenditure: The Seventh Plan Outlay approved was Rs. 0.55 lakhs and no expenditure upto March, 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is Rs. 0.50 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 0.05 lakh and the outlay proposed for the year 1991-92 is 0.10 lakhs.

5.4 Physical Targets/Achievements: No physical targets could be fixed since type of atrocities can not be anticipated.

5.5 Benefits expected: SC victims of atrocities will be rehabilitated under the scheme.

6. Name of the Scheme: WELFARE OF HARIJANS

For the scheme, a provision of Rs. 0.05 lakh was made in the Seventh Plan and since only meagre expenditure of Rs. 0.01 lakh was incurred up to March, 1990 this scheme has been discontinued in the Eighth Plan (1990 - 95).

7. Name of the Scheme: AWARDS FOR INTERCASTE MARRIAGES \*

7.1 Background of the Scheme: The scheme envisages to raise the social status of SC persons by intercaste marriage and bridge the gap of casteism.

7.2 Objective of the Scheme: The objective of this scheme is the eradication of the evils of untouchability and caste conflicts. The award has been enhanced from Rs. 2,000/- to Rs. 5,000/- per couple when either one of the two partners belong to Scheduled Caste in case of an Intercaste Marriage for availing the benefit of award income of both the spouses should not exceed Rs. 20,000/- per annum.

7.3 Financial Outlay / Expenditure: The Seventh Plan outlay approved was Rs. 0.31 lakhs and actual expenditure upto March, 1990 ( i.e. 1985-90 ) was Rs. 0.22 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 0.50 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 0.10 lakh and the outlay proposed for the year 1991-92 is Rs. 0.10 lakhs.

7.4 Physical Targets/Achievements: During the Seventh Plan, 8 couples were targetted and 7 couples were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 10 couples. The target fixed for the year 1990-91 is 2 couples and the target proposed for 1991-92, is to assist 2 couples.

\* Centrally Sponsored

7.5 Benefits expected: By giving such awards, it is expected that the difference among SC and other communities would be narrowed.

8. Name of the Scheme: SPECIAL COMPONENT PLAN (SCP) FOR SCHEDULED CASTES

8.1 A Special Component Plan (SCP) for SCs is being implemented in the State from 1982-83 for the upliftment of SC communities. This plan programme is implemented by a number of development department (10) and monitored and reviewed separately as SCP programme for which flow of funds are earmarked from the State Plans. The outlay proposed for the Seventh Plan (1985-90) was a token provision of Rs. 0.01 lakh. Since the scheme is included under the programme of welfare of SCs, no separate provision for the Eighth Plan is shown.

9. Name of the Scheme: MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS ACT (PCR ACT) \*

9.1 Background of the Scheme: It is a Centrally Sponsored Scheme and is being implemented in Goa State from 1985. The untouchability has been one of the social disabilities and therefore, Protection of Civil Rights Act 1985 has been enacted prescribing punishment for preaching and practice of untouchability for the enforcement of any disability arising therefrom and for matters connected thereto. It will also help in making propoganda including organising seminars workshops etc. and also in detection of cases arising out of untouchability.

9.2 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 (1955), it is proposed to create adequate machinery in the Social Welfare Department during the Eighth Plan (1990-95). For the purpose, it is proposed to create the following posts during 1990-91.

Designation of the posts	Pay scale	No.of posts
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. Film Operator	Rs. 950-1500	1
5. Peon	Rs. 750- 940	1
6. Driver	Rs. 950-1400	1
<b>TOTAL</b>		<b>8</b>

This will also take care of Other Backward Classes a Cell proposed to be created in the Directorate.

9.3 Financial Outlays/Expenditure: The Seventh Plan outlay approved was Rs. 0.33 lakhs and actual expenditure upto March, 1990 ( i.e. 1985-90 ) was Rs.2.13 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 10.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.2.00 lakhs and the outlay proposed for the year 1991-92 is Rs. 2.00 lakhs.

9.4 Physical Targets/Achievements: Reported cases will be provided necessary relief considering the nature of offences.

10. Name of the Scheme: COACHING TO SCHEDULED CASTE STUDENTS IN STD IX AND X.

10.1 Background of the Scheme : Past experience shows that most of SC students generally fail in the subjects like, Maths/Science/English and hence it is proposed to help such students to overcome this drawback by proper guidance and coaching.

10.2 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 the Educational Institutions to conduct extra coaching classes during the academic year for them for Std IX and X.

10.3 Financial Outlays/Expenditure The Seventh Plan outlay approved was Rs. 1.98 lakhs and no expenditure upto March, 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is Rs. 3.00 lakhs. No outlay for the Annual Plan 1990-91 is provided. However, the outlay proposed for the year 1991-1992 is Rs.0.80 lakhs.

10.4 Physical Targets/Achievements: During the Seventh Plan, 100 students were targetted and however, no students could be assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assisted 125 students. The target proposed for the year 1990-91, is to assist 20 students.

10.5 Benefits expected: The SC students will be given an opportunity to get systematic coaching classes in Maths/Science/English in order to improve their performance in examinations.

11. Name of the Scheme: COACHING AND ALLIED \*  
SCHEME (FOR BANKING  
SERVICES.)

11.1 Background of the Scheme: This scheme envisages to provide job facilities to the SCs who otherwise find it difficult to secure jobs in a competative society.

11.2 Objective of the Scheme: The scheme envisages to prepare/train SC candidates for clerical jobs for banking and other services, by providing financial assistance in the form of stipends @ Rs. 50/- per month during the course of training.

11.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs. 0.62 lakhs and no expenditure upto March, 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is Rs. 3.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 0.50 lakhs and the outlay proposed for the year 1991-92 is Rs. 0.50 lakhs.



11.4 Physical Targets/Achievements: During the Seventh Plan, 36 candidates were targetted and no candidates could be assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 100 candidates. The target fixed for the year 1990-91 is 20 candidates and the target proposed for the year 1991-92 is to assist 20 candidates.

11.5 Benefits expected: The SC students will be given opportunity for seeking gainful jobs in the Nationalised Banks and allied sectors.

WELFARE OF SCHEDULED TRIBES (STs)

12. Name of the Scheme: WELFARE OF SCHEDULED TRIBES (STs)

12.1 Under the scheme, a provision of Rs. 15.16 lakhs was made in the Seventh Plan (1985-90) and expenditure incurred on the schemes relevant to the welfare of STs in Daman ( before de-linking Daman from Goa Territory ) was Rs. 10.30 lakhs. The total expenditure by the end of Seventh Plan is Rs. 10.30 lakhs. As there are no ST families in Goa State as reported by Taluka level functionaries, no provision is made in the Eighth Plan (1990-95) for the scheme under reference.

WELFARE OF OTHER BACKWARD CLASSES (OBCs)

Background of the OBCs: This programme envisages upliftment of OBC community notified 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 the 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

13. Name of the Scheme: ECONOMIC BETTERMENT/  
DEVELOPMENT PROGRAMME  
FOR OBCs.

13.1 Background of the Scheme: This scheme which is being implemented from the year 1989-90 in this State will be continued during the Eighth Plan to uplift OBC families.

13.2 Objective of the Scheme: Under this scheme, financial assistance upto Rs. 3,000/- in case of individuals and upto Rs. 10,000/- in case of Industrial Co-operative Societies will be granted from attaining gainful employment and economic activities such as opening of tailoring, cottage

industries and profession such as Brick-making, Rough Iron ware making, pot making, carpentary, Cane making, Bullock cart for transport purpose, playing on musical instrument, Broom making or any other activities. Out of the financial assistance 75% will be treated as subsidy and 25% as loan recoverable in 10 yearly instalments with 6% interest.

13.3 Financial Outlay/Expenditure: The Seventh Plan. outlay approved was Rs. 2.16 lakhs and actual expenditure upto March, 1990 (i.e. 1989-90) was Rs.8.49 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 27.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.5.25 lakh and the outlay proposed for the year 1991-92 is Rs. 5.25 lakhs.

13.4 Physical Targets/Achievements: During the Seventh Plan, 40 families were targetted and no families were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 1200 families. The target fixed for the year 1990-91 is 200 families and the target proposed for the year 1991-92 is to assist 200 families.

13.5 Benefits expected: The OBCs will be benefitted by having own cottage industries in private as well as in Co-operative Sectors.

B. NEW SCHEMES

14. Name of the Scheme: SETTING UP OF BACKWARD CLASSES DEVELOPMENT CORPORATION FOR SCs AND OBCs.

14.1 Background of the Scheme: This is a new scheme implemented from the year 1990-91 for giving opportunity to SC/OBC communities for their all round development. Goa having sizeable OBC population, Backward Classes Development Corporation will act as an agency channelising institutional credit in association with institutional finance agencies. The role is to act catalyst promoters and to co-ordinate the scheme of economic development of these communities through appropriate tie-up arrangements. They have to identify SC/OBC clusters through surveys, formulate appropriate scheme and provide missing informations and backup support which is essential for grounding the scheme

14.2 Objective of the Scheme: The scheme aims at granting margin money loan programme 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. The details of the scheme are being worked out and the affairs of the Corporation and its management is now being looked after by the Managing Director. The Board of Directors and its Chairman have already been appointed by Government.

14.3 Financial Outlay/Expenditure: For the Eighth Plan (1990-95) an outlay of Rs. 93.00 lakhs have been proposed . The outlay fixed for Annual Plan 1990-91 is Rs. 13.00 lakhs, under the scheme and the outlay proposed for 1991-92 is Rs. 20.00 lakhs.

14.4. Physical Targets/Achievements: During the Eighth Plan (1990-95), a full-fledged Backward Classes Corporation for SC/OBCs would be set-up for development of SC/OBC communities. The coverage of SC/OBC families will be worked out lateron,

14.5 Benefits expected: The Corporation will help the S/OBC communities to cross the poverty line and improve their socio-economic conditions.

A. CONTINUING SCHEMES

15. Name of the Scheme: EDUCATION PROGRAMME FOR  
OBCs  
 ( Continuing scheme)

15.1 Background of the Scheme: The notified Backward Classes Communities are lagging behind in educational field. To make them literate, this scheme is being implemented.

15.2 Objective of the Scheme: It aims at to encourage OBC students to persue higher education by granting them with stipends, meritorious scholarships and other incentives thereby helping to improve their standard to attain sucess in their career. The rate of scholarships depends on the type of education persued by the students, Rate of stipend given below:-

(a) Stipends

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 Rs. 7,400/- per annum.

(b) Post Matric Scholarships: The rates varies from Rs. 85/- to Rs. 280/- as follows:-

The criteria for grant of stipends is proposed as below:

(i) Total income of the parents should not exceed Rs. 7,400/- per annum;

(ii) Failures are not entitled for the stipends.

Post Matric Scholarship rates are as follows:

Group	Existing rates		Revised rates	
	Hoste-llers	Day Scho-lars	Hoste-llers	Day Scholars
1.	2.	3.	4.	5.
A.	185	100	280	125
B and 1st year of Group 'C'	125	100	100	125
C 2nd and subsequent year.	130	105	190	125
D.	115	70	175	90
E. 1st year	75	50		
2nd year	80	55	115	65

Income ceiling for eligibility of Post Matric Scholarships (means test)

The following table shows the revised 'means test' vis-a-vis the existing means test.

Income ceiling limit of parents/guardians		Scholarship eligibility maintenance allowance
EXISTING	REVISED	
(a) Does not exceed Rs. 750/-p.m.	Does not exceed Rs. 1500/-p.m.	Full maintenance allowance and full fee.
(b) Exceeds Rs. 750/-p.m. but does not exceed Rs. 1000/-p.m.	Exceeds Rs. 1500/-p.m. but does not exceeds Rs. 2000/-p.m.	(i) Full maintenance allowance and full fee for Group 'A' courses and (ii) Half maintenance allowance and full fee for other Group.

Note:- No Scholarships is permissible in the case of student whose parents/guardians income from all sources exceeds Rs. 2000/- p.m. No scholarship is permissible in the case of students who are in full time employment.

15.3 Financial Outlay/Expenditure: Under Post Matric Scholarships outlay approved was Rs.1.50 lakhs and actual expenditure upto March, 1990 (i.e.1985-90) was Rs. 0.27 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 24.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 4.65 lakhs and the outlay proposed for the year 1991-92 is Rs. 4.65 lakhs.

15.4 Physical Targets/Achievements: During the Seventh Plan, 300 students were targetted and 306 students were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist

5000 students. The target fixed for the year 1990-91 is 1000 students and the targets proposed for the year 1991-92 is to assist 1000 students.

16. Name of the Scheme: BOOKS STATIONERY AND UNIFORMS TO OBC STUDENTS

16.1 Background of the scheme: The requirement of text books, school stationery items and uniform are necessary to pursue their education. As such, this scheme proposed is being introduced from the current year (1990-91) to reduce number of drop-outs of OBC students from the school.

16.2 Objective of the Scheme: 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 poverty.

As a part of providing uniforms to OBC students, each eligible boy will be provided with two shirts and two pants and in case of girl students, two skirts and two blouses. The uniform is of cotton material and is being supplied once in two years. Also each OBC students is provided with a set of text books as prescribed by the school authority. It is also proposed to set-up Book Bank to provide text books prescribed both, for Medical and Engineering Degree Courses to OBC students.



16.3 Financial Outlay/Expenditure: The outlay proposed for Eighth Five Year Plan is Rs. 10.00 lakh and the outlay for the year 1991-92 is Rs. 2.00 lakhs

16.4 Physical Targets/Achievements: The target fixed for the Eighth Five Year Plan is to assist 5000 students and for the year 1990-91 is 1000 students. The target proposed for 1991-92 is to assist 1000 students.

16.5 Benefits expected: By providing text books and uniforms, the basic need of students belonging to OBC communities would be satisfied to pursue the education smoothly.

16.6 Financial outlays/Expenditure for Education Programme for OBCs including Post Matric Scholarships and Books, Stationery and Uniforms): The total Seventh Plan outlay approved was Rs. 1.50 lakhs and actual expenditure upto March (i.e. 1985-90) was Rs. 0.27 lakhs. The outlay proposed for Eighth Five Year Plan is Rs. 34.00 lakhs. The outlay approved for Annual Plan 1990-91 is Rs. 4.65 lakhs and outlay proposed for the year 1991-92 is Rs. 6.65 lakhs.

16.7 Physical Targets/Achievements for Education Programme for OBCs: During Seventh Plan, 300 students were targetted and 306 students were assisted under the programme by the end of Seventh Plan. During the Eighth Plan, 10,000

students proposed to be assisted and during Annual Plan (1990-91) 2,000 students are targetted and 2,000 students are proposed to be assisted during 1991-92.

17. Name of the Scheme: HOUSING PROGRAMME FOR OBCs

17.1 Background of the Scheme: The scheme is being implemented from the year 1988-89 for the welfare of OBCs to meet their important basic need of shelter.

17.2 Objective of the Scheme: The scheme provides financial assistance to OBC persons for repair of houses for which assistance is provided amounting to Rs. 5,000/- to each eligible OBC beneficiary by way of subsidy (75%) and loan (25%) .

17.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs. 0.35 lakh and actual expenditure upto March, 1990 ( i.e. 1985-90 ) was Rs. 4.73 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs. 50.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 7.50 lakhs and outlay proposed for the year 1991-92 is Rs. 10.00 lakhs.

17.4 Physical Targets/Achievements: As many as 370 families were assisted upto March, 1990. The target fixed for the Eighth Five Year Plan is to assist 1000 families. The target fixed for the year 1990-91 is 200 families and the target proposed for 1991-92 is to assist 200 families.

17.5 Benefits expected: The OBC communities will be benefitted by getting their old houses repaired and improve their living conditions.

18. Name of the Scheme: SETTING-UP OF OBC CELL (OFFICE OF OFFICER ON SPECIAL DUTY)

18.1 Background of the Scheme: With the implementation of scheme for the welfare of OBCs in the State, it was felt necessary to have an independent OBC Cell by setting up of office of Officer on Special Duty. Now the schemes meant for OBC communities are looked after by OSD.

18.2 Objective of the Scheme: The objective of the scheme is to create an independent Cell to set-up office of Officer <sup>on</sup> Special Duty to look after the schemes implemented for the Welfare of OBCs.

18.3 Financial Outlays/Achievements: During the Eighth Five Year Plan, an outlay of Rs. 10.00 lakhs has been proposed for the purpose. The outlay fixed for the Annual Plan (1990-91) is Rs. 2.00 lakhs and Rs. 2.00 lakhs is also proposed for the annual plan 1991-92.

18.4 Physical Targets/Achievements: The Officer on Special Duty for OBCs has been appointed to look after the schemes meant for OBCs. Some additional staff will be created to strengthen his office.

18.5 Benefits expected: With the Setting-up of the OBC Cell, close monitoring of schemes could be done to achieve the targets.

19. Rural Component of Plan Outlay in respect Backward Classes:

19.1 A poverty line survey has been conducted recently as many as 818 SC families have been identified as living below the poverty line. Majority of SC families (613) are from the rural sector. Keeping in view the rural component (80%) the outlays for Eighth Plan are proposed, families hailing from rural areas will be assisted first and benefits of the plan programme would flow to this sector, directly. To sum-up, the outlay of Rs. 309.00 lakhs proposed for the Welfare of Scheduled Castes and Other Backward Classes during Eighth Plan is thus justified. Efforts will be made to assist these poor families already indentified as a part of 'Poverty alleviation Programme' during the Eighth Plan Period.

LABOUR AND LABOUR WELFAREDRAFT EIGHTH FIVE YEAR PLAN (1990-95)  
AND ANNUAL PLAN ( 1991-92 )

The Office of the Commissioner, Labour and Employment in the Labour Department of this State Government looks after the functions of Labour, Employment & Training wings. The whole set up of the organisation is accordingly devised right from the beginning vis-a-vis the work load of these three wings besides administration of E.S.I. Scheme.

Thus in respect of the functions of this office, it is charged with the duties pertaining to enforcement of Labour legislations in the State, Industrial relations, Labour Welfare, Employment Service, implementation of Craftsmen Training Scheme and Apprenticeship Training Scheme, Administration pertaining to Labour Court, Industrial Tribunal and Employees State Insurance Scheme.

Besides the above functions, the other which are of quasi judicial nature by virtue of appointment of various officers as authorities under different labour legislations are being performed. These legislations are:-

- a) Workmen's Compensation Act, 1923.
- b) Trade Union's Act, 1926.
- c) Payment of Wages Act, 1936.
- d) Minimum Wages Act, 1948.
- e) Industrial Employment (Standing Orders) Act, 1946.
- f) Equal Remuneration Act, 1976.
- g) Payment of Gratuity Act, 1972.
- h) Goa, Daman & Diu Shops & Establishments Act, 1973.
- i) Contract Labour (R&A) Act and
- j) Inter State Migrant Workmen (Regulation of Employment and Conditions of Service) Act, 1979.

In addition to the enforcement of various Labour legislations extended from time to time, the Government has also enacted its own legislations namely, Shops and Establishments Act and Labour Welfare Fund Act which applies to the whole State.

In order to achieve the aims and objects, the Office ensures administration of balanced industrial relations, proper enforcement of Labour legislations, timely revision of Minimum rates of wages and their proper enforcement including employment in agriculture. The office also has increased the activities towards labour welfare by setting up of Labour Welfare Centres.

In addition to above, the quasi judicial functions by virtue of appointment of officers as authorities under different legislations are being performed. For example, the Commissioner, Labour and Employment has also been appointed as Commissioner for Workmen's Compensation, Registrar of Trade Unions, Controlling Authority under payment of Gratuity Act, Authority to hear and decide claims under payment of wages Act and also under Minimum Wages Act, besides Authority to decide applications under the State legislations namely, Shops and Establishments Act, also appellate Authority under Equal Remuneration Act and certifying Officer under Industrial Employment (Standing Order) Act. In the organisation of Commissioner, Labour and Employment, the Dy. Labour Commissioners are also appointed as certifying officers under Industrial Employment (Standing Orders) Act and authorities to hear and decide claims under Equal Remuneration Act.

A good deal of work has been done by this Organisation on the Contract Labour front. In order to effectively enforce this legislation, to put into operation different policies for implementation and effective enforcement machinery a constant watch to ensure its enforcement including revision of Minimum rates of wages in different scheduled employments is required.

This requires an ideal set up in the labour administration which was proposed to be done in the 7th Five Year Plan and the achievements are partly seen. In the 8th Five Year Plan it is proposed to continue with the scheme introduced in the 7th Plan period to achieve the target. From the Employment Exchange Services also improvements in the 7th Five Year Plan have been made including computerisation of Employment Exchange.

In the State of Goa, a Vocational Guidance Cell was opened in the Employment Exchange to which proper justice was not done as regards equipping it with adequate staff. Now that the Employment Exchange has been computerised, more attention will be given to Vocational Guidance Scheme and also to aspects pertaining to Employment Market information. Considering the number of persons on the Live Register, which rose to 86,000 in the 7th Five Year Plan period, it is proposed to start a Self Employment Scheme if possible and if funds are made available, it will be a parallel scheme of a Centrally Sponsored Scheme. This Government had also proposed for the extension of provisions of Employment Exchanges Compulsory Notification of Vacancies Act to establishments employing even 5 workmen which require the amendment to the Central Legislation. The efforts are being made in that direction to ensure more number of establishments to be covered. Therefore, in the 8th Five Year Plan, more stress will have to be given on the enforcement side and for streamlining the Notification of vacancies through Employment Exchanges. With this view in mind, the schemes proposed in the 8th Five Year Plan were already devised in the 7th Five Year Plan.

On the front of enforcement of Craftsmen Training Scheme this Government is the pioneer in setting up an Industrial Training Institute in every taluka. There are eleven Government I.T.I's in the State having the seating capacity of 2200 seats in 22 different trades - 18 Engineering and 4 Nonengineering. The department has given more stress on introduction of more trades as per the demand of the industries and for which a liaison has been kept with them. The I.T.I's in Goa have got the trades having the permanent affiliation to the tune of 98% and in the 7th Five Year Plan period, the schemes approved were being implemented and had 100% target. The same are to be continued in the 8th Five Year Plan showing them as running scheme. Four Industrial Training Institutes in Goa are covered under the Skilled Development Project of the Government of India's World Bank programme, launched with the financial assistance of the World Bank.

On the front of Apprenticeship Scheme, much progress has been done to utilise the maximum number of seats and in the 8th Five Year Plan, setting up of a Related Instruction Centre is proposed.

Considering the infrastructure available, including land with this department in the I.T.I. Farmagudi precincts and also considering the enactment of the new legislation with reference to Motor Vehicles Act, it is also proposed to start an entirely new scheme for setting up of a Motor Driving Training Institute.

#### AIMS AND OBJECTIVES

1. To ensure strict enforcement of Labour Legislation and also to ensure balanced industrial relations leading to industrial growth and increased productivity.
2. To ensure that working class from the backward community, unorganised sector and agricultural labour, are not exploited and that all the benefits provided under the law regulations are extended to them.
3. To strive for the Welfare of working class by extending to them the benefits both statutory and non-statutory by introducing the schemes for setting up of Welfare Centres for industrial workers.
4. To extend the benefits of the Welfare Fund to the workers and to their dependants.
5. To ensure proper enforcement of Minimum rates of wages in scheduled employments including agriculture and their timely revision.
6. To up-grade the technical proficiency and make improvements in the training aspects through Craftsmen Training Scheme implemented through Industrial Training Institutes to ensure that the demand for skilled personell and requirement of man-power are met with.
7. To improve upon the performance of Employment Exchange Services, Vocational Guidance and Self Employment Programme for Educated unemployed.
8. To provide employment assistance under the special scheme namely, One-Job-in-a family introduced by this State Government.



9. To ensure that dependants of Freedom Fighters, Sportsmen, Physically handicapped persons, other Backward Community, Widows, Divercees and SC/ST candidates get justice as regards benefits under labour laws, assistance in employment and admissions in I.T.I.'s.
  10. To ensure achievement of objectives on the social security front and to take care of the persons insured under ESI Scheme, which also include setting up of 50 bedded hospital.
  11. To ensure prompt disposal of industrial disputes by conciliation machinery and prompt disposal of the disputes by Industrial Tribunal -cum- 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 as detailed below :-

COUNTINUING SCHEME NO.1.

1. NAME OF THE SCHEME:- STRENGTHENING OF LABOUR ADMINISTRATION DIRECTION AND ADMINISTRATION.

2. OBJECTIVE:

Since the liberation of Goa, Daman and Diu, there has been a rapid growth of industrial establishment in different industrial counts with modernisation and developmental schemes. This has led to the growing number of industrial workers. The labour legislations enacted by the Government from time to time with objectives and awarness among the working class of their rights has made it very necessary that the labour administration has given prompt attention.

The schemes of Strengthening of Labour Administration was incorporated in the 7th Five Year Plan and was duly approved. In the 7th Five Year Plan for this individual Scheme, a total allocation of Rs.4.66 lakhs was made and following posts were proposed for creation and approved during the working group discussion.

Considering the changes that took place on the labour front it was felt necessary to create additional posts and in the 7th Five Year Plan period, two posts of Dy. Labour Commissioner and Assistant Labour Commissioner each were proposed and filled in.

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 either as a result of coverage under Shops and Establishment <sup>Act</sup> in the schedule employment under Minimum wages Act. The Government has also brought under the purview of Industrial Employment Standing Orders Act, the establishments employing even 20 workmen, under the payment of Bonus Act, establishments employing even 10 workmen, and by addition of 16 such employments under Minimum Wages Act, almost each and every establishment under the purview of that Act. Due to developmental activities in the State on the front of setting up of new industries, improvements in the housing, construction of bridges and canals, irrigations and dams, thousands of contract labour and hundreds of 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 Service) Act, 1979.

### 3. STAFF COMPONENT:

Considering the above aspect, it has become necessary to continue with the above scheme of strengthening of Labour administration to achieve with the aims and objectives in the 8th Five Year Plan. The Balance posts which were not proposed in the 7th plan are proposed to be filled in. However, considering the increase in the workload and likely increase to take place, the below contingent of staff will have to be assisted by a few more hands and therefore some additional posts are proposed during VIIIth Five Year Plan.

Sr. No.	Designation	Pay Scale	VII Plan period				Pro-posed posts for VIII plan	Posts required	Remarks
			No. of posts.	Cr-ated	Fi-ll-ed	Ba-lance			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Labour Enforcement Officer.	1640-2900	2	-	-	2	3	3	
2.	Jr. Stenographer	1200-2040	1	1	1	-	1	1	
3.	Upper Division Clerk	1200-2040	1	-	-	1	1	1	
4.	Gestetner Operator	800-1150	1	-	-	1	1	1	
5.	Deputy Labour Commissioner	2200-4000	-	1	1	-	-	-	
6.	Asstt. Labour Commissioner	2000-3500	-	1	1	-	-	-	
7.	Sr. Stenographer	1400-2300	-	-	-	-	1	1	
8.	Upper Division Clerk	1200-2040	-	-	-	-	7	7	
9.	Lower Division Clerk	950-1500	-	-	-	-	7	7	
10.	Peon	750-940	-	-	-	-	4	4	

It may specifically be mentioned that the post of Sr. Stenographer may not be linked with the scale of Heads of the Department and only the work load be taken into account.

5. OUTLAY AND EXPENDITURE:

	Amount (Rs. in lakhs)	of which capital content
i) Seventh Five Year Plan Outlay (1985-90)	4.66	-
ii) Actual Expenditure (1985-90)	8.31	
iii) Proposed Outlay for Eight Five Year Plan(1990-95)	30.00	-
iv) Approved Outlay (1990-91)	7.00	-
v) Proposed Outlay (1991-92)	7.50	-

The outlay approved in the 7th Five Year Plan for this Scheme was Rs.4.66 lakhs. Considering the rise in the price index not only towards salary, but also T.A. Training expenses, office expenses etc., the outlay proposed for the 8th Five Year Plan is Rs.30.00 lakhs.

An outlay of Rs.7.50 lakhs have been proposed for the Annual Plan 1991-92. The same will be spent as under:-

Sr. No.	Item	Amount Rupees in lakhs	
		8th Plan	(91-92) Annual Plan
1.	Salaries	24.00	5.00
2.	Office Expenses	4.00	2.00
3.	Wages, T.E. etc.,	2.00	0.50
	Total	30.00	7.50

CONTINUING SCHEME NO. 2

1. Name of the Scheme:- SETTING UP OF INDUSTRIAL TRIBUNAL CUM LABOUR COURT.
  
2. Objective of the Scheme:- With the increasing number of working population in different industrial sector due to expansion of industries, the number of industrial disputes have been increasing with the amendment of Industrial Disputes Act, 1947 requiring speedy disposal of Industrial Disputes under the directives of the appropriate Government as also to speedily dispose of the back-log, the Government of India has been insisting on increasing the Industrial Tribunal and Labour Court in the country. The Trade Unions and the working class have also been seen agitating for the speedy disposal of cases and there have been lot of criticism for the delays caused in the adjudication proceedings not only because of increasing work load, in-adequate staff but also because of non-availability of eligible persons as per Section 7 and 7-A of the Industrial Disputes Act, 1947. It has been noticed that different States Governments find it difficult to get the Presiding Officer of either Industrial Tribunal or Labour Court even after amendments carried out by those respective Governments to the provisions of Section 7 and 7-A. Recently the Governments have even issued directives to double the number of Industrial Tribunal and Courts and lately even the Supreme Court of India advised the Government to take appropriate action for appointing sufficient number of Presiding Officers of Labour Courts and Tribunal, as also to increase the number wherever necessary, Government has also issued directives to lay down norms for disposal of references and Supreme Court have even advised that pending references are disposed off expeditiously.

In the state of Goa, there was no regular incumbent holding the post of Presiding Officer and Government of Goa had to depend upon the Industrial Tribunal of Central Government or of a neighbouring state to work on part

time basis. It is only ~~now~~ recently that the Government of Goa could get an incumbent who is appointed as Presiding Officer, Industrial Tribunal cum Labour Court. In the Seventh Five Year Plan, the scheme was approved and proposal accepted for creation of following posts. It is therefore proposed to continue this scheme during the VIIIth Five Year Plan.

3. STAFF COMPONENT:

Sr. No.	Designation	Pay Scale	VII. Plan period				Pro-posed for VIII Plan	Pos- ts. req- uir- ed	R e- m a r k
			No. of pos- ts	Crea- ted	Fi- ll- ed	Bal- ance			
1	2	3	4	5	6	7	8	9	10
1.	Presiding Officer.	3700-5000	1	-	-	1	1	1	
2.	Asstt. Registrar	1600-2660	1	-	-	1	1	1	
3.	Jr. Stenographer	1200-2040	1	-	-	1	1	1	
4.	Upper Division Clerk	1200-2040	2	-	-	2	2	2	
5.	Lower Division Clerk	950-1500	1	-	-	1	1	1	
6.	Balief	800-1150	1	-	-	1	1	1	
7.	Watchman	750-940	-	-	-	-	1	1	
8.	Peon	750-940	-	-	-	-	1	1	

In the Plan Scheme now it is proposed to appoint Presiding Officer separately for Labour Court supported by other staff mentioned above.

4. It is proposed to provide a vehicle to the Presiding Officer of Industrial Tribunal and for that purpose it is proposed to provide Rs.1.50 lakh on this account in the 8th Five Year Plan.

5. <u>OUTLAY:- AND EXPENDITURE</u>	Amount (Rs. in lakhs)	of which Capital Content (Rs.in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	4.17	-
ii ) Actual Expenditure(1985-90)	0.65	-
iii) Proposed Outlay for Eight Five Year Plan(1990-95)	6.50	-
iv) Approved Outlay (1990-91)	2.50	-
v) Proposed Outlay (1991-92)	3.00	-

The Outlay for the 7th Five Year Plan period was Rs.4.17 lakhs. Considering the rise in the price index in the emoluments etc. in the 8th Five Year Plan an outlay of Rs.6.50 lakhs is proposed to meet the salary, office furnitures etc.

Item	Amount (Rs. in lakhs)	
	8th Plan	1991-92 (Annual Plan)
1. Salaries	3.50	2.00
2. Office expenses	0.80	0.50
3. T.E. Wages etc.	0.70	0.50
4. Vehicle	1.50	-
<b>Total</b>	<b>6.50</b>	<b>3.00</b>

An Outlay of Rs.3.00 lakhs is proposed for the Annual Plan 1991-92. The same will be spent as above.

CONTINUING SCHEME NO.3

3(A) 1. NAME OF THE SCHEME:- SETTING UP OF LABOUR WELFARE CENTRES FOR INDUSTRIAL WORKERS.

2. OBJECTIVE:

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 in Goa as far back as in 1969. With the rapid growth of Industries in the State leading of Industrial working class, attention was given to creat welfare facilities for this class of workmen and their children and in the 7th Five Year Plan, the Scheme was approved for opening of 9 Welfare Centres in the then Union territory of Goa, Daman and Diu. After attaining the Statehood, Daman and Diu being separated, 2 welfare Centres meant for Daman and Diu were reduced. By now 6 Welfare Centres have been approved and remaining 1 Labour Welfare Centre is likely to be opened in the year 1990-91.

The Government also desired Co-operative Societies of the Welfare Centres to be encouraged. Through the Welfare Centres, training is imparted in different Crafts and it is proposed to take up adult literacy programme as also sports activities through the Centres. With the passing of Goa welfare Fund Act and the rules under the said Act having already been finalised, the Welfare Fund Board will be constituted in the 8th Five Year Plan with the adequate staff as may be required.

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 the 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 wages staff



pending creation of posts. In the 8th Five year Plan, it is proposed to creat and fill up these posts alongwith required additional posts as shown below:-

STAFF COMPONENT:

Sr. No.	Designation	Pay Scale	VII Plan Period				Pro-posed for VIII Plan	Pos-its re-quired	R-emarks
			No. of posts.	Cr-eated	Fi-ll- ed	Ba- l-ance			
1.	2.	3.	4.	5.	6.	7.	8.	9	10.
1.	Labour Welfare Officer.	1640-2900	2	-	-	2	3	3	
2.	Jr. Stenographer	1200-2040	1	-	-	1	1	1	
3.	Sr. Sewing Mistress	1400-2600	2	-	-	2	2	2	
4.	Lower Division Clerk	950-1500	12	-	-	12	12	12	
5.	Sewing Mistress (including 2 as leave reserve)	950-1500	10	-	-	10	12	12	
6.	Attendants	750-940	10	-	-	10	10	10	
7.	Labour Inspector	1400-2600	-	1	1	-	-	-	
8.	Games Teacher (including 2 as leave reserve)	950-1500	-	-	-	-	12	12	
9.	Sweeper-cum-Attendant.	750-940	-	-	-	-	12	12	

At present in the State, there are in all 13 Labour Welfare Centres and 5 Sub-Centres giving benefits to about 2000 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 and also to go for construction of welfare blocks to run the centres which are at present housed in the private building on rented basis. For the construction of these centres blocks, the land will have to be purchased and efforts will be made to procure the land through the Commuidade-existing in this State since long or acquiring Govt. land at a nominal rate and go for construction for which in the 8th Five Year Plan it is proposed to construct atleast 7 such centres at places Viz. Bicholim, Mapusa, Honda Sattari, Ponda, Vasco, Salcete and Curchorem.

4. OUTLAY AND EXPENLITURE:

	Amount (Rs. in lakhs)	Of which Capital content (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	10.20	-
ii) Actual Expenditure (1985-90)	12.19	-
iii) Proposed Outlay for Eighth Five Year Plan (1990-95)	49.00	20.00
iv) Approved Outlay (1990-91)	9.00	-
v) Proposed Outlay (1991-92)	12.50	2.50

An outlay of Rs.20.00 lakhs towards capital expenditure is proposed. For the running of welfare centres and to meet the day today expenditure towards staff, salaries, machineries and equipments to be used in the Welfare Centres, sports material as also <sup>taking</sup> into consideration the liability towards the newly created posts, an outlay of Rs.29.00 lakhs is proposed. Thus in the 8th Five Year Plan the total outlay of Rs.49.00 lakhs have been proposed.

An outlay of Rs.12.50 lakhs have been proposed for the Annual Plan 1991-92 of which Rs.2.50 lakhs will be under Capital content.

The expenditure will be as follows:-

Item	<u>Amount (Rs.in lakh)</u>	
	(8th Plan)	(1991-92)
Salaries	15.00	5.00
Office Expenses	2.00	1.00
Wages, T.E., Rent etc.	3.00	1.50
Machinery, Equipment, Material supply	9.00	2.50
Construction of Welfare Centres (Capital Content)	20.00	2.50
Total	49.00	12.50

3(B) NAME OF THE SCHEME:-

1. ENFORCEMENT OF LABOUR WELFARE FUND AND CONSTITUTION OF WELFARE FUND BOARD.

2. OBJECTIVE

With the passing of Labour Welfare Fund and the rules having already been finalised, in the 8th Five Year Plan this legislation will be enforced for which power will be delegated to the existing Labour Inspectors for its enforcement. However considering the fact that there are welfare contributions from the workers as well as the employers, the Welfare Board will have to be assisted by separate cell in the Labour Department consisting of different staff. It is proposed to create following additional posts under this scheme.

It is also proposed to evolve a scheme for Self Employment Assistance to the dependants of the working class which are contributed to the fund and in the 8th Five Year Plan, subject to the approval by the Welfare Fund Board, this programme will be implemented under this scheme.

3. STAFF COMPONENT:

Sr. No.	Designation	No. of Posts	Pay Scale
1.	Programme Officer	1	1640-2900
2.	Asst. Accounts Officer	1	2000-3200
3.	Accountant	2	1600-2660
4.	Accounts Clerk	2	1200-2040
5.	Cashier	2	1200-2040
6.	Stenographer	1	1200-2040
7.	L.D.C.	2	950-1500
8.	Peon	4	750-940
9.	Gastetner Operator	1	800-1150

4. OUTLAY

	<u>Amount</u> <u>(Rupees in lakhs)</u>
i) Proposed Outlay for 8th Five Year Plan (1990-95)	3.60
ii) Approved Outlay (1990-91)	1.00
iii) Proposed Outlay (1991-92)	1.60

For the above purpose, an outlay of Rs.10.00 lakhs is required. During the 8th Five Year Plan, however considering the financial implications and Governments decision as to the mode of spending contributions for the benefit of the working class as well as maintenance of the staff under this scheme which are yet to be decided a token provision of Rs.3.60 lakhs is proposed for the 8th Five Year Plan.

For the Annual Plan 1991-92 a token provision of Rs.1.60 lakh is proposed.

CONTINUING SCHEME NO.4

1. NAME OF THE SCHEME+

STRENGTHENING OF EMPLOYMENT EXCHANGE

2. OBJECTIVE OF THE SCHEME:

With the growth of the number of candidates registering in the Employment Exchange Panaji and Margao, the work load has been tremendously increased. Besides, it is proposed to start a separate cell to cater to the needs of various categories of candidates such as Physically Handicapped, S/C, S/T and other backward classes like Velip, Dhangars, Gawadas and Kunbis etc. with certain percentage of seats in Employment. The Employment Exchange of the State has been a pioneer in introducing a Special Scheme of One-job-in-a-Family w.e.f. 1st September, 1980, also a new Scheme to provide employment assistance to the sons and daughters of Freedom Fighters, promotion of Self Employment amongst Unemployed educated job seekers also 5 percent vacancies are sponsored to candidates having passed S.S.C. or higher academic examinations for families whose annual income does not exceed Rs.3000/-. It is also proposed to operate the Women Cell to cater to the needs of female candidates.

Under Employment Market Information programme and under the provisions of Compulsory Notification of Vacancies Act, 1959 which has been made it obligatory on Public and Private Sectors to render regular information about number of persons they are employing and vacancies occurred therein.

3. OUTLAY AND EXPENDITURE:

	<u>Amount</u> (Rs. in lakhs)	<u>of which</u> <u>Capital Content</u> (Rs.in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	1.85	-
ii) Actual expenditure (1985-90)	5.21	-

	<u>Amount (Rs. in lakhs)</u>	<u>of which Capital content (Rs. in lakhs)</u>
iii) Proposed Outlay for Eighth Five Year Plan (1990-95)	16.00	---
iv) Approved Outlay (1990-91)	4.50	-
v) Proposed Outlay (1991-92)	5.00	

Proposed outlay for VIIIth Five Year Plan is Rs.16.00 lakhs. The same will be spent as under:-

Item	<u>Amount (Rupees in lakhs)</u>	
	8th Plan	Annual Plan (1991-92)
1. Salaries	14.00	4.00
2. Wages, T.E.	1.00	0.50
3. Office Expenses	1.00	0.50
Total	16.00	5.00

An outlay of Rs.5.00 lakhs have been proposed for the Annual Plan 1991-92.

4. ITEM OF WORK: Not applicable
5. STAFF COMPONENT:

In order to cope up with the increased work load, as proposed in the last year the Government created and filled in the post of Sub-Regional Employment Officer and the Employment Market Information Officer redesignated as Employment Officer for Effective implementation of Employment Market Information programme, also to furnish to different authorities in Government of India the required information for the purposes of planned development and manpower requirement, the Employment Market Information Unit is required to be strengthened. At present there is only one Statistical Assistant posted in Employment Exchange and the incumbent is over burdened with the work. With the opening of one

more Employment Exchange at Margao, South Goa the work load has increased. Proper check is required by both the exchanges for which additional staff such as Investigator and Compiler Checker with the assistance of clerical staff and a record keeper is a must. The whole scheme should not be affected adversely for want of this staff which is involving a very small liability compared to the whole plan outlay.

In the Seventh Five Year Plan, it was proposed to create the following posts out of which some have been already created and filled as shown in the chart. In the 8th Five Year Plan, considering the above items of work, it is proposed to create additional posts including balance left out to be created during 7th Five Year Plan.

The total requirement in the 8th Five Year Plan will be as under:-

Sr. No.	Designation	Pay Scale	VII Plan Period				Pro-posed posts for VIII plan	Pos-its re-quired for VIII plan
			No. of posts	Cre-ated	Fi-ll-ed	Ba-lance		
1.	2.	3.	4.	5	6	7	8	9 10
1.	Sub-Regional Employment Officer	2200-4000	1	1	1	-	-	-
2.	Employment Market Information Officer (redesignated as Employment Officer)	2000-3500	1	1	1	-	-	-
3.	Technical Assistant	1400-2300	1	-	-	1	1	1
4.	Surveyor	1200-2040	1	-	-	1	1	1
5.	Record Keeper	950-1500	2	1	-	2	2	2
6.	Upper Division Clerk	1200-2040	-	3	3	-	-	-
7.	Lower Division Clerk	950-1500	-	3	3	-	-	-
8.	Investigator	1200-2040	-	-	-	-	1	1
9.	Compiler Checker	950-1500	-	-	-	-	2	2
10.	Store Keeper	1200-2040	-	-	-	-	2	2
11.	Poon	750-940	-	-	-	-	2	2

CONTINUING SCHEME NO.5.

1. NAME OF THE SCHEME:

SETTING UP AND PROMOTION OF JOB DEVELOPMENT COACHING CUM GUIDANCE CENTRE FOR S/C, S/T AND OTHER WEAKER SECTION OF COMMUNITY LIKE GAWADAS, KUNBIS, VELIP, AND DHANGARS.

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2. OBJECTIVE OF THE SCHEME:

This Scheme is formulated at the instance of Hon'ble Union Minister for Labour and Rehabilitation vide his D.O. letter No.DGET/S(11)/81-E.I dated 20.2.1984 received from Ministry of Labour and Rehabilitation, Government of India, New Delhi.

The weaker sections 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 others. It is proposed to arrange coaching classes and training programme in collaboration with the existing public and private institutions for professional entrance examinations such as Medical, Engineering and other allied trades etc. 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 in villages level, liaison with Organisation/State Govt. Dept., to promote future utilisation available facilities through a mobile van.

3. OUTLAY AND EXPENDITURE

	Amount (Rs. in lakhs)	of which capital content (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	3.25	-
ii) Actual Expenditure(1985-90)	2.14	-
iii) Proposed Outlay for Eigth Five Year Plan (1990-95)	9.00	-
iv) Approval Outlay (1990-91)	1.50	-
v) Proposed Outlay		



The proposed outlay for the VIII Five Year Plan 1990-95 is Rs.9.00 lakhs.

An outlay of Rs.2.00 lakhs have been proposed for Annual Plan 1991-92, which will spent as follows:

Sr.No.	Item	Amount(Rs. in lakhs)	
		8th Plan	Annual Plan (1991-92)
1.	Salaries	6.00	1.40
2.	Office Expenses	0.90	0.40
3.	Other Expenses	0.60	0.20
4.	Vehicle	1.50	-
Total		9.00	2.00

4. ITEM OF WORK: Not applicable.

5. 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 post. It is therefore proposed to continue with his scheme in the 8th Five Year Plan with additional required posts as shown below:

Sr.	Designation	Pay Scale	VII Plan Period Pro Po- R						
			No. of posts	Cre-ate-d	Fi-ll-ed	Ba-lance	pos-ed for VIII Plan	sts re-quire-d.	e m a r k s
1.	2.	3.	4.	5.	6	7	8	9	10
1.	Employment Officer	2000-3500	1	-	-	1	1	1	
2.	Asstt. Employment Officer	1400-2600	1	-	-	1	1	1	
3.	Interviewer	1400-2300	2	-	-	2	2	2	
4.	Steno/Typist	1200-2040	1	-	-	1	1	1	
5.	Upper Division Clerk	1200-2040	2	-	-	2	2	2	
6.	Lower Division Clerk	950-1500	4	-	-	4	4	4	
7.	Peon	750-940	1	-	-	1	1	1	
8.	Projectionist	950-1500	-	-	-	-	1	1	
9.	Driver	950-1500	1	-	-	1	1	1	
10.	Gestetner Operator	800-1150	-	-	-	-	1	1	

After the creation of these posts coaching-cum-Guidance Centre at Taluka Level will be set up and necessary guidance will be provided to the weaker sections of the Community like Gawadas, Kunbis, Velip and Dhangars who need greater attention because of their social and economic backwardness. Guidance in respect of Vocation, Self-Employment, Training and other information will help these people to compete for jobs on an equal footing with the other candidates.

6. VEHICLE:- 1 VAN.

CONTINUING SCHEME NO. 6.

1. NAME OF THE SCHEME:

COMPUTERISATION OF EMPLOYMENT EXCHANGE:

2. OBJECTIVE:

Government is planning to computerise Employment Exchange all over India, which was discussed in the 23rd meeting of the Working Group in National Employment Service.

It has been suggested that the Computerisation of Employment Exchange should be initiated as recommended in the said meeting. This proposal of computerisation was included in the Annual Plan 1989-90 of the VIIth Five Year Plan.

Modernisation of Employment Exchange operations through computerisation with a view to provide more efficient and objective service to the job-seekers as well as employers, the Central Government advised all the State Governments to introduce computerisation. The Scheme aims at installation of Computers in the premises of the Employment Exchange.

The total Live register of the Employment Exchange is 86,000 and is likely to go above 1 lakh by the end of the Eighth Five Year Plan. The Government of Goa has already approved the scheme to computerise Employment Exchange and the computer is set up in the Regional Employment Exchange, Panaji. This Scheme is proposed to be continued in the VIIIth Five Year Plan.

3. OUTLAY and EXPENDITURE

	Amount	Of which Capital
	(Rs. in lakhs)	Content (Rs. in lakhs)
i) Actual Expenditure (1989-90)	4.08	-
ii) Proposed Outlay for Eighth Five Year Plan (1990-95)	16.00	-
iii) Approved Outlay (1990-91)	4.42	-
iv) Proposed Outlay (1991-92)	5.00	-

The proposed outlay for 8th Five Year Plan is

An outlay proposed for the Annual Plan 1991-92 is Rs.5.00 lakhs.

The same will be spent as under:-

Item	Amount Rupees in lakhs	
	8th Plan	Annual Plan 1991-92
1. Salaries	5.50	1.50
2. T.E. & other expenses	1.00	0.50
3. Office Expenses	1.50	0.50
4. Machineries, Equipment, etc.	8.00	2.50
Total	16.00	5.00

4. STAFF COMPONENT

The following staff have been proposed for North and South Goa for the 8th Five Year Plan.

Sr. No.	Designation	No. of Posts	Pay Scale
1.	System Anslist	1	2000-3500
2.	Programmer	2	1640-2900
3.	Record Keeper	2	1200-2040
4.	Data Entry Operator	4	950-1500
5.	Peon	2	750-940

NEW SCHEME1. NAME OF THE SCHEME

STRENGTHENING OF THE ENFORCEMENT MACHINERY IN THE EMPLOYMENT EXCHANGE UNDER THE EMPLOYMENT EXCHANGES (CNV) ACT, 1959 AND THE RULES THEREUNDER

2. OBJECTIVE:

Employment Exchanges (CNV) Act, 1959 was made applicable to the Goa State in the year 1963.

As per the provisions of the said Act, employees 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 Exchanges before filling up the same. Further Employees are also required to furnish quarterly ER II returns for the respective quarters ending 31st March, 30th June, 30th September and 31st December within 30 days of its close and ER II returns (BIannual Returns) once in two years within 30 days of its close.

It was revealed that, in flagrant violation of the provisions of the above referred Act, certain Employees were found to be recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of the Government Departments/Quasi Governments etc. violating provisions of the Employment Exchanges (Compulsory Notification of Vacancies Act, 1959) came to the notice and hence to maintain check, and intensive drive needs to be conducted to initiate action against the defaulters.

At present there are about 900 establishments, both in Public sector and Private sector (employing 25 or more persons) and many new Industries are coming up. Further, there is likelihood of many more such establishments remained 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. There 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 requirement.

In order to strengthen the Enforcement Machinery, Inspecting authority have to inspect the establishment and through checking of its records such as Muster Rolls, Pay Sheets, appointment letters, total number of employees on pay roll etc., for the last 4 to 5 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 quarterly ER I returns and Biannual returns ER II are submitted in time or not as per the provisions of the Employment Exchange.(CNV) Act, 1959. If any violation is detected, then 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 the E.M.I. programme, door to door survey is to be conducted in order to educate them about the provisions of the said Act and bring them on the Employment Exchange Employers Register.

With a view to undertake these activities, this Scheme is proposed for the VIII Five Year Plan.

3. STAFF COMPONENT: The following posts have been proposed.

Sr.No.	Designation	No. of Posts	Pay Scale
1.	Employment Officer (Enforcement)	1	2000-3500
2.	Assistant Employment Officer (Prosecution)	1	1400-2600
3.	Investigator (for survey)	2	1200-2040
4.	Statistical Assistant	1	1400-2300
5.	U.D.C.	2	1200-2040
6.	Surveyors	2	1200-2040
7.	L.D.C.	2	950-1500
8.	Peon	1	750-940

4. OUTLAY:

A provision of Rs.4.65 lakhs is proposed during the VIIIth Five Year Plan.

A token provision of Rs.0.93 lakh is proposed for the Annual Plan 1991-92. The same will be spent as under:

Sr. No.	Item	Amount Rs. in lakhs	
		8th Plan	Annual Plan (1991-92)
1.	Salaries	3.65	0.43
2.	Office Expenses	0.50	0.25
3.	Other Expenses	0.50	0.25
Total		4.65	0.93

CONTINUING SCHEME NO.71. NAME OF THE SCHEME: INDUSTRIAL TRAINING INSTITUTES AND EXPANSION.

Introduction: The Craftsmen Training Scheme of Government of India in the Ministry of Labour, Directorate General of Employment and Training, New Delhi, was introduced in the erstwhile Union Territory of Goa, Daman and Diu in the Year 1966 with one Government I.T.I. at Panaji functioning with altogether 40 seats in 3 trades. Today, there are 11 Government ITIs with 22 trades having seating capacity of 2200 seats.

The Government ITIs are located at Farmagudi, Panaji, Mapusa, Margao, Curchorem, Pernem, Bicholim, Sattari, Canacona, Vasco and Sanguem. The Private ITIs are located at Verna, Fatorda, Sancordem and Pillar. The trades available are (1) Date preparation and Computer Software (2) Fitter, (3) Turner, (4) Machinist, (5) Plastic Processing Operator, (6) Electrician, (7) Mechanic (Instrument), (8) Mechanic Refrigeration and Air Conditioning, (9) Mechanic (Radio & Television), (10) Electronics, (11) Draughtsman (Mechanical), (12) Draughtsman (Civil), (13) Stenography (English), (14) Hand Compositor, (15) Mechanic (Motor Vehicle), (16) Building Constructor, (17) Wireman, (18) Mechanic (Diesel), (19) Mechanic (Tractor), (20) Welder, (21) Plumber, and (22) Cutting and Tailoring, all in Government ITIs besides (23) Carpentry and (24) Letter Press Machine Minder in Private ITIs.

The ITIs are run as per the guidelines given in the Training Manual for the ITIs prescribed by DGET and on the basis of instructions issued from time to time by Government of India in the Ministry of Labour through DGET, New Delhi. The standards of training are as per the norms prescribed by the National Council for Vocational Training as communicated by DGET.

During the 7th Five Year Plan the proposals were approved to introduce a number of new trades in the ITIs including those under Women's Occupation. Also it was agreed to strengthen the organi-



Certain trades were added to the ITIs. Also certain posts were created during the plan period. However due to the formation of the State of Goa economic restrictions were laid down by the Government and the plan could not be implemented effectively. As a result it will be seen that a large number of posts though created were not filled in. Buildings for major ITIs at Panaji and Margao could not be constructed. Consequently a large number of new trades proposed in the 7th Five Year Plan could not be introduced.

The skill Development Project of the Govt. of India launched with the financial assistance of World Bank is being implemented at 3 different ITIs in the State namely, Farmagudi, Mapusa and Sattari.

All these aspects are taken into consideration while preparing the 8th Five Year Plan. A change in the pattern of introducing new trades is suggested. Also reorganisation of S.D.C.T. is proposed.

2. Objectives: This is a continuing Scheme for the Industrial Training Institutes and their expansion by introducing new trades/units under the Craftsmen Training Scheme.
3. Items of work: To meet the objectives as cited above the works like construction of new ITI complexes, procurement of new machineries and equipment, appointing additional staff as required, strengthening of State Headquarters for effecting qualitative training in ITIs, construction of State Headquarters premises, etc. shall be undertaken during the 8th Five Year Plan.
3. (a) CONSTRUCTION OF NEW BUILDING COMPLEXES FOR EXISTING ITIs. INCLUDING HEADQUARTERS.

The National Council for Vocational Training during the inspections of ITIs in Goa through the Standing Committee has observed that the ITIs viz. Farmagudi, Margao, Pernem, Curchorem, Sanguem, Panaji and Sattari, have been inadequately accommodated.

To make good the shortages in accomodation a programme had been chalked out in the 7th Five Year Plan to acquire land and construct independent ITI complexes as presently the ITIs are accomodated in either hired or Government buildings belonging to other Departments, as also there is no scope for any improvement in accomodation in the existing premises.

In the Seventh Five Year Plan, the proposal was for the construction of Head Quarters of office of Commissioner, Labour & Employment to house all the sections such as Employment, Training, E.S.I., Labour Court and for this purpose a provision of Rs.15.00 lakhs has been made in the year 1990-91.

The land has already been procured and preparation of estimates is under consideration of the Government. The total cost of the land comes to about Rs.40.00 lakhs out of which Rs.10.00 lakhs have been paid to the owners in the year 1989-90 and a provision of Rs.15.00 lakhs specifically alloted for this purpose in the working group instructions in the year 1990-91 is being spent for this year towards such payment. It is estimated that the total cost of project will come to about Rs.150.00 lakhs if treated in the 8th Five Year Plan.

The Government has already obtained a separate budget head 4250 namely "Capital Outlay on other Social Services" for the purpose.

An outlay of Rs.178.04 lakhs had been provided to initiate various civil works in the 7th Five Year Plan against which the actual expenditure of Rs.217.20 lakhs was incurred.

The position, in respect of accomodations for various ITIs as it would be at the end of 7th Five Year Plan and that proposed for 8th Five Year Plan is as follows:-

Sr No.	I.T.I.	Accomoda-tion available	Accomoda-tion re-quired	Land avail-able Yes/No	Anticipa- ted cost of new works pro- posed in 8th Five Year Plan (Rs. in lakhs)
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1.	2.	3.	4.	5.	6.
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A. I.T.Is.

1.	Farmagudi	1. Workshops 2. Class-rooms	1. Other faci- lities	Yes	20.00
2.	Mapusa	1. Workshops 2. Class-rooms 3. Other faci- lities.	Nil	Yes	Nil
3.	Bicholim	- do -	Nil	Yes	Nil
4.	Canacona	- do -	Nil	Yes	Nil
5.	Vasco	- do -	Nil	Yes	Nil
6.	Sattari	1. Workshops	1. Class- rooms. 2. Other facilities.	Yes	25.00
7.	Curchorem)	1. Workshops	1. Class- rooms	Yes	50.00
8.	Sanguem ) (Cacora )	(under constru- ction)	2. Other facilities.		
9.	Pernem	Nil	1. Works- shops 2. Class- rooms. 3. Other facilities.	Yes	50.00
10.	Panaji	Nil	- do -	No	75.00
11.	Margao	Nil	- do -	No	75.00

B. HEADQUARTERS.

1.	Head - quarters for the offices under Commissioner, Labour & Employment.	Nil	Offices	Yes	150.00
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C. RESIDENTIAL QUARTERS.

1.	Farmagudi	Yes	-	Yes	-
2.	Sattari	-	Yes	Yes	15.00 Proposed
3.	Cacora	-	Yes	Yes	15.00 Proposed
4.	Canacona	-	Yes	Yes	15.00 Proposed
5.	Bicholim	-	Yes	Yes	15.00

Depending upon the availability of land and adequate budget provision, priorities shall be decided for allotting the above works. The anticipated cost of the above proposed works is to the tune of Rs.505.00 lakhs against which an outlay of Rs.250.00 lakhs is proposed on capital expenditure for initiating works during 8th Five Year Plan period and complete the same wherever possible priority wise.

During the Annual Plan 1991-92 it is proposed to take up the work of construction of Workshops for ITI Pernem, spillover work for ITI Farmagudi and purchase of land for ITI Panaji and Margao, besides construction of Labour Headquarters in Panaji. A provision of Rs.80.00 lakhs is proposed as Capital Outlay for the Annual Plan 1991-92.

3. (B) EXPANSION OF ITIs BY INTRODUCING NEW TRADES.

The following trades are proposed to be introduced in various ITIs during the 8th Five Year Plan depending upon the availability of accomodation, adequate budget provisions and creation of posts.

Sr.No.	Trade	Duration
1.	2.	3.
1.	Data Preparation & Computer Software (Additional units).	1 Year
2.	Electronics (Additional units)	2 Years
3.	Plastic Processing Operator (Additional units)	1 Year
4.	Mechanic Radio & Television (Additional units)	2 Years
5.	Building Contractor (Additional units)	2 Years
6.	Carpenter	1 Year
7.	Sheet Metal Worker	- do -
8.	Preservation of Fruits & Vegetables	- do -
9.	Embroidery & Needle Work	- do -
10.	Secretarial Practice	- do -
11.	Business Services	- do -
12.	Dress Making	- do -
13.	Beautician/Hair & Skin Care	- do -

Other trades depending upon the recommendation of National and State Councils shall also be considered for introducing the same in the ITIs during the 8th Five Year Plan period.

To impart training in the above additional trades at various ITIs the following minimum additional staff will be required:

Sr. No.	Designation	Scale of Pay.	No. of posts.
1.	2.	3.	4.
1.	Group Instructors (Group B, Non-Gazetted)	Rs.2000-3200	2
2.	Group Instructors (Computer trade) (Group B, Non-Gazetted)	Rs.2000-3200	2
3.	Group Instructor (Plastic Trade) (Group B, Non-Gazetted)	Rs.2000-3200	1
4.	Craft Instructors	Rs.1400-2600	16
5.	Upper Division Clerk	Rs.1200-2040	3
6.	Attendant(Computer Trade)	Rs.1200-2040	2
7.	Lower Division Clerk	Rs. 950-1500	3
8.	Workshop Attendant	Rs. 800-1150	3
9.	Supporting Staff (Peons, Mali, Sweepers, etc.,)	Rs. 750-940	2

For introducing the above trades approximately Rs.120.00 lakhs shall be required for purchases of materials, machineries, etc. and Rs.5.00 lakhs for salaries and office expenses. Thus a total of Rs.125.00 lakhs shall be required on this account. The same has been included in the proposed outlay of Rs.400.00 lakhs under Revenue for 8th Five Year Plan.

"B" During the Annual Plan 1991-92 it is proposed to add the following trades to ITIs at Canacona and Curchorem:

- (1) Building construction and (2) Carpenter. It is also proposed to add units to the following existing trades of ITI Mapusa and Farmagudi respectively;  
(1) Plastic Processing Operator and (2) Data Preparation and Computer Software.

An amount of Rs.20.00 lakhs is proposed on this account for outlay during the Annual Plan 1991-92

3. (C) STRENGTHENING OF STATE DIRECTORATE OF CRAFTSMEN TRAINING.

The seating capacities of all the ITIs in Goa which together is about 2200 at the beginning 8th Five Year Plan is likely to increase beyond 2500 by the end of 8th Five Year Plan. The administration of the Government ITIs is totally centralised for establishment and accounts matters, training, inspection and examination, and for purchases and maintenance. The establishment and accounts sections are each headed by the officers of the Grade Group B, Gazetted, while for all the rest of the purposes there are only two Technical Officers viz. (1) Technical Officer (Training) and (2) Assistant Apprenticeship Advisor of the Grade Group B, Gazetted. Out of the 11 ITIs, 6 ITIs are headed by the Principals (Group B Gazetted).

Under the above circumstances it is becoming very difficult to manage the ITIs to meet the Prescribed standards in all respects.

Considering the quantum of work load required to be exercised by the State Directorate it was felt necessary to strengthen the existing set up of SDCT during the 7th Five Year Plan. Accordingly number of posts as follows were proposed with the intention to have cells viz. Training, Examinations, Inspections, Purchases and Maintenance and Entrepreneurship Training. However, most of the important posts as desired were either not created or not filled.

On the contrary during the last Five Year Plan it was observed that the Government of India through DGET introduced a number of new programmes requiring prompt and adequate attention. All such programmes had to be attended to only by the said two Technical Officer (Group B, Gazetted) presently available in the office.

On the whole it has become very strainous to run the affairs of the ITIs from the Headquarters. The other important aspect is that the existing officials cannot be further burdened by additional responsibilities.

Therefore, after having taken a review of the proposals of the 7th Five Year Plan, it is decided to further strengthen State Directorate of Craftsmen Training by addition of the staff as follows:-

Sr. No.	Designation	Scale of Pay	VII F.Y. Plan				Pr- op- osed to VIII F.Y. Plan	To- tal e pos- ts re- qu- red	R m a r k s
			No. of posts	Cre- ed. sts	Fi- ed.	Ba- la- nce			

1.	2.	3.	4	5	6	7	8	9	10
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1.	Dy. Director of Training (Group A, Gazetted)	3000-4500	1	-	-	1	1	1	
2.	Junior Stenographer	1200-2040	-	-	-	-	1	1	
3.	Peon	750-940	1	-	-	1	1	1	

PURCHASE AND MAINTENANCE SECTION

1.	Assistant Director of Trg. (Group A, Gazetted).	2200-4000	-	-	-	-	1	1	
2.	Senior Technical Asstt. (Group-B, Non-Gazetted.)	2000-3200	1	1	-	1	-	1	
3.	U.D.C.	1200-2040	2	-	-	2	2	2	
4.	L.D.C.	950-1500	1	1	1	-	-	-	
5.	Store Clerk	950-1500	1	1	1	-	-	-	
6.	Peon	750-940	-	-	-	-	1	1	

INSPECTION SECTION

1.	Asstt. Director of Trg. (Group A, Gazetted)	2200-4000	1	1	-	1	-	1	
2.	Training Asstt.	1400-2600	-	-	-	-	2	2	
3.	Peon	750-940	1	-	-	1	1	1	

TRAINING CELL

1.	Senior Technical Asstt. (Group-B, Non-Gazetted).	2000-3200	1	-	-	1	1	1	
2.	Projectionist	950-1400	2	1	1	1	1	1	
3.	Driver (Cinema Van)	950-1400	1	1	1	-	-	-	
4.	Gestetner Operator	800-1500	1	1	1	-	-	-	

EXAMINATION CELL

1.	Sr. Technical Asstt. (Group B. Non-Gazetted)	2000-3200	1	-	-	1	1	1	
2.	U.D.C.	1200-2040	1	1	1	-	-	-	
3.	L.D.C.	950-1500	2	1	1	1	1	1	

1.	2.	3.	4.	5	6, 7	8	9	10
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INSPECTION CELL

1. Inspector of Trg. (Group B, Gazetted)	2000-3500	3	-	-	3	3	3	
2. Sr. Technical Asstt. (Group-B, Non-Gazetted)	2000-3200	2	-	-	2	2	2	
3. U.D.C.	1200-2040	2	-	-	2	2	2	
4. L.D.C.	950-1500	2	-	-	2	2	2	
5. Driver (Light Vehicle)	950-1400	2	-	-	2	2	2	
6. Peon	750-940	1	--	-	1	1	1	

APPRENTICESHIP TRAINING SECTION

1. Asstt. Director of Training (Group-A, Gazetted)	2200-4000	-	-	-	-	1	1	
2. Training Assistance	1400-2600	-	-	-	-	1	1	
3. Peon	750-940	-	-	-	-	1	1	

ENTREPRENEURSHIP TRAINING CELL

1. Training & Placement Officer (Entrepreneurship) Group-B, Gazetted) (One each at (1) Farmagudi, (2) Panaji, (North Goa) (3) Margao (South Goa.)	2000-3500	3	1	-	2	2	3	
2. U.D.C.	1200-2040	3	-	-	3	3	3	
3. L.D.C.	950-1500	3	2	2	1	1	3	

APPRENTICESHIP TRAINING CELL

The Apprenticeship Training Cell already set up and functioning from State Headquarters of SDCT, Panaji shall work under Assistant Director of Training (Group-A, Gazetted) proposed as above. Presently this cell is headed by Asstt. Apprenticeship Advisor, (Group-B, Gazetted). Being a separate Scheme by itself this shall again figure under the continuing scheme No.8 viz. Apprenticeship Training Scheme. "C". Considering the load and quality of work required to be exercised by the Officers of the Headquarters it is proposed to creat and fill up the following posts during the Annual Plan 1991-92:



Sr. No.	Designation	Scale of pay	No. of Posts
1.	Dy. Director of Training (Group-A, Gazetted)	Rs.3000-4500	1
2.	Inspector of Training (Group-B, Gazetted)	Rs.2000-3500	2

It is further proposed to fill up the following post which is already created:

Sr. No.	Designation	Scale of pay	No. of Posts.
1.	Assistant Director of Training (Group-A, Gazetted).	Rs.2200-4000	1

3. (D) STRENGTHENING OF ESTABLISHMENT OF EXISTING ITIs

In the Seventh Five Year Plan it was proposed to appoint the following staff for strengthening the establishment of ITIs. The same is recasted for inclusion of certain posts in the Eighth Five Year Plan as the same had not been created and filled during the 7th Five Year Plan.

Sr. No.	Designation	Scale of Pay	VIITH F.Y. Plan				Pro- pos- ed for VIII F.Y. Plan	To- tal e po- sts re- qui- ed	R
			No. of posts.	Cre- ed.	Fi- ed.	Ba- lla- nce			
1.	2	3	4	5	6	7	8	9	10
1.	Principal (Group-B Gazetted)	2000-3500	4	-	-	4	2	2	
2.	Vice Principal (Group-B Gazetted).	2000-3500	1	1	1	-	-	-	

1.	2	3.	4	5	6	7	8	9	10
3.	Driver (Heavy)	950-1500	10	-	-	10	10	10	
4.	Peon	750-940	10	5	5	5	5	5	
5.	Watchman	750-940	10	10	10	-	-	-	
6.	Cleaner (Bus)	750-940	10	-	-	10	10	10	
7.	Sweeper-cum-Attendant	750-940	10	10	10	-	-	-	
8.	Mali	750-940	-	-	-	-	8	8	
9.	Hamal	750-940	-	-	-	-	12	12	

Since our ITIs at Curchorem and Sanguem (i.e. Cacora) and Canacona are both growing with their own independent sets ups with more trades and trainees, it is proposed to creat and fill up the following posts on administrative grounds during the Annual Plan 1991-92. (1) Principal (Group-B, Gazetted) Rs.2000-3500, 2 posts.

A total outlay of Rs.650.00 lakhs is proposed under this scheme for expenditure during 8th Five Year Plan. This includes proposal for Rs.250.00 lakhs on capital expenditure.

4.	<u>OUTLAY AND EXPENDITURE:-</u>	<u>Amount (Rs. in lakhs)</u>	<u>of which capital content</u>
1.	Seventh Five Year Plan Outlay (1985-90)	598.74	178.04
2.	Seventh Five Year Plan Expenditure	446.88	217.20
3.	Outlay proposed for Eighth Five Year Plan (1990-95)	650.00	250.00
4.	Approved Outlay (1990-91)	111.62	48.00
5.	Proposed Outlay (1991-92)	145.00	80.00

An outlay proposed for Annual Plan 1991-92 is Rs.145.00 lakhs including Rs.80.00 lakhs on capital content.

5. Vehicle Nil.

The same will be spent as under:-

Sr.	Item	Amount (Rs. in lakhs)	
		8th Plan	Annual Plan (1991-92)
1.	2.	3.	4.
1.	Salary	70.00	8.00
2.	Office Expenses	20.00	3.00
3.	Machinery, Equipment	120.00	20.00
4.	Materials & Supply	130.00	24.00
5.	Wages	10.00	2.00
6.	T.E. & Other expenses	40.00	5.00
7.	Scholarship & Stipends, etc.	10.00	3.00
8.	Construction of Building Complexes, Workshop, etc.	250.00	80.00
		<u>650.00</u>	<u>145.00</u>

Continuing Scheme No.8

Centrally sponsored Scheme:

Name of the Scheme: SKILL DEVELOPMENT PROJECT OF THE WORLD BANK.

Aims: The Government of India in the Ministry of Labour through the Directorate General of Employment & Training, New Delhi, has launched a nation wide Skill Development Project with the assistance of the World Bank for upgrading the Skill and standards under various schemes of Director General of Employment and Training. Under this project the below mentioned component schemes had been approved by Government of India for introducing in various ITIs in Goa.

Sr. No.	Scheme	I.T.I.	Total outlay (Rs. lakhs (50:50 share))	
			1989-90	8th Five Year Plan
A.	Modernisation of Equip- ment in ITIs.	Farmagudi	20.00	22.00
B.	Equipment Maintenance System (Setting up of Maintenance Workshop)	Sattari	-	47.00
C.	Equipment Maintenance System (Setting up of Equipment Maintenance Cell)	Farmagudi	-	3.00
D.	Provision of Audio- Visual Aids to ITIs	Farmagudi	-	1.20
E.	Expansion of existing ITIs by introducing new trades.	Sattari	-	25.80
F.	Introduction of Courses for Self Employment	Mapusa	-	5.50
			<u>Total</u>	<u>120.00    104.50</u>

The total cost of the various component scheme approved under this project thus works out to Rs.124.50 lakhs of which Rs.20.00 lakhs had been provided in the Annual Plan 1989-90, of the 7th Five Year Plan and the rest Rs.104.50 lakhs are included in the 8th Five Year Plan. This being the Centrally Sponsored Scheme the entire cost of the project shall be met by the State &

(A) Name of the Component Scheme: MODERNISATION OF EQUIPMENT OF ITIS.

1. Objectives: As per the approved pattern under this Scheme ITI Farmagudi is selected for modernisation of equipment, etc. under this Project.
2. Item of work: The entire provision under this scheme is to be spent by 1990-91 of the 8th Five Year Plan on modernisation of the ITI Farmagudi by replacing the old and obsolete machineries, procuring new machineries and equipments to make up the existing shortages, etc.

Outlay proposed for the year 1990-91 of the 8th Five Year Plan is Rs.22.00 lakhs with equal share of Rs.11.00 lakhs of both the State and the Central Governments and the same has been approved.

3. Outlay and Expenditure	Amount Rs. in lakhs	of which Capital Content
i) Approved Outlay (1989-90)	10.00 (State share)	
	10.00 (Central share)	
	----- 20.00	
ii) Proposed Outlay for 8th Five Year Plan and approved 1990-91	11.00 (State share)	
	11.00 (Central share)	
	----- 22.00	
iii) Outlay 1991-92	Nil	
iv) Staff Proposed :	Nil	
v) Vehicle :	Nil	
vi) Civil Works :	Nil	

(B) Equipment Maintenance System (Setting up of Maintenance Workshop)

1. Objective: This Scheme aims at establishing an Equipment Maintenance Workshop for catering maintenance services to all the ITI's in Goa for up-to-date maintenance of machineries and equipments. The Government of India has selected ITI Sattari for establishing such a workshop from where services shall be rendered to all the ITI's for the above purpose.
2. Item of work: An Equipment Maintenance workshop

workshop shade shall be constructed and equipped with machineries, etc. prescribed by DGET, New Delhi. The workshop shall be run by the staff to be appointed as per the approval of the DGET.

3. -----	Outlay and Expenditure (State Share)	Amounts Rs. in lakhs	of which Capital Content
i)	Proposed outlay for 8th Five Year Plan (1990-95)	23.50	4.50
ii)	Approved Outlay(1990-91)	12.60	3.50
iii)	Proposed Outlay(1991-92)	4.85	1.00

This scheme has been approved for Rs.47.00 lakhs with 50:50 shares of the State and the Central Govt. of which the capital expenditure on civil works shall be Rs.9.00 lakhs. The State Share shall be Rs.23.50 lakhs including Rs.4.50 lakhs on capital content for the 8th Five Year Plan.

An Outlay proposed for the Annual Plan 1991-92 is Rs.4.85 lakhs of which Rs.1.00 lakhs under Capital content.

The same will be spent under :

Item	Rs. in lakh.			
	8th Plan		Annual Plan	
	Inclu- ding Central share	State share	Inclu- ding Central share	(1991-92) State share
1) Machineries & Equipments	23.00	11.50	5.00	2.50
2) Raw Materials	4.00	2.00	0.60	0.30
3) Salaries etc.	11.00	5.50	2.10	1.05
4) Civil Works (Capital)	9.00	4.50	2.00	1.00
Total	47.00	23.50	9.70	4.85

4. Staff Proposed: The following staff component has been approved by DGET for running the equipment Maintenance workshop to be set up at ITI Sattari.

Sr. No.	Designation	Scale of Pay	No. of Posts.
1.	Vice Principal (Group-B Gazetted)	2000-3500	1
2.	Millwright Foreman (Group-B Non Gazetted)	2000-3200	1
3.	Millwright Electrician	1400-2600	1
4.	Millwright Mechanical	1400-2600	1
5.	Carpenter	950-1500	1
6.	Painter	950-1500	1
7.	Maintenance Mechanic	950-1400	4
8.	Driver	950-1400	1

5. Civil Work: A workshop building with approximately 450.00 sq.mts. area costing about Rs.9.00 lakhs shall be constructed with 50:50 share of State and Central Government.

(C) Equipment Maintenance System (Setting up of Equipment Maintenance Cell.)

- Objectives: Under the establishment of Equipment Maintenance System of the Skill Development Project of the World Bank ITI Farmagudi has been selected for establishing the Equipment Maintenance Cell which would work for up-to-date maintenance of machineries, etc. at ITI Farmagudi on the pattern to be suggested by DGET, NEW DELHI.
- Item of work: Equipment Maintenance Cell shall be established at ITI Farmagudi and equiped with machineries, etc. prescribed by DGET, New Delhi. The already existing maintenance staff of the ITI shall work in this maintenance cell.
- Proposed Outlay: The total outlay approved by DGET is Rs.3.00 lakhs for the expenditure during 8th Five Year Plan. The State <sup>share</sup> shall be Rs.1.50 lakhs and the Central share shall be Rs.1.50 lakhs.

Outlay and Expenditure (State Share)	Amount Rs. in lakhs	Of which Capital Content
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1) Proposed outlay for  
8th Five Year Plan

	1	2	3
2) Approved Outlay (1990-91)		1.25	-
3) Proposed Outlay (1991-92)		0.06	-

An Outlay proposed for the Annual Plan 1991-92 is Rs.0.06 lakh.

The same shall be spent as under:

(Rupees in lakhs)

Item	8th Five Year Plan		Annual Plan (1991-92)	
	with Central share	State share	with Central share	State share
1. Machineries	2.00	1.00	-	-
2. Raw Materials	1.00	0.50	0.12	0.06
Total	3.00	1.50	0.12	0.06

4. Staff Component: The existing maintenance staff of ITI Farmagudi shall work for this Cell.

5. Civil Works: Nil

6. Vehicle: Nil

(D) Provision of Audio-Visual Aids to ITIs

1. Objectives: The purpose of the scheme is to modernise the infrastructural training facilities in ITIs through the provision of modern Audio-Visual Aids and Reprographic Equipments. DGET has selected ITI Farmagudi for introducing this scheme as a part of Skill Development Project of the World Bank.

2. Item of work: A standard kit of Audio-Visual Aids as per the list approved by DGET shall be supplied to ITI Farmagudi by the end of Annual Plan 1990-91 of 8th Five Year Plan.



3. Proposed Outlay: A total of Rs.1.20 lakhs has been approved by DGET for expenditure on this account of which Rs.0.60 lakhs shall be the State share and Rs. 0.60 lakhs shall be the Central share. The same amount will be spent during Annual Plan 1990-91.

Outlay for the Annual Plan 1991-92 is Nil.

4. Staff Component: Nil

5. Civil works: Nil

(E) Expansion of existing ITIs by introducing New trades:

1. Objectives: The Government of India has selected ITI Sattari for its expansion under the Skill Development Project of the World Bank. Under this scheme two new trades namely (1) Electronics and (2) Mechanic Refrigeration and Air Conditioning shall be introduced at this ITI.
2. Item of work: New workshop shade shall be constructed, machineries and equipments shall be procured and staff shall be appointed for starting the above trades.
3. Proposed outlay: A total outlay of Rs.25.80 lakhs has been approved by DGET for expenditure under this scheme. With 50:50 share of the State and Central Government, the State Government share shall be Rs. 12.90 lakhs and that of the Central Government shall be Rs.12.90 lakhs.

Outlay and Expenditure	Amount Rs. in lakhs	of which Capital content
1) Proposed Outlay for 8th Five Year Plan (1990-95)	12.90	2.70
2) Approved Outlay (1990-91)	4.46	2.70
3) Proposed Outlay (1991-92)	5.26	-

An Outlay proposed for the Annual Plan 1991-92 is Rs.5.26 lakhs.

The amount shall be spent as under:

(Rs. in lakh)

Item	8th Five Year Plan		Annual Plan	
	with Central share	State share	with Central share	1991-92 State share
1. Equipment	12.00	6.00	8.48	4.24
2. Salaries	6.60	3.30	1.64	0.82
3. Raw Materials	1.80	0.90	0.40	0.20
4. Civil Works (Capital)	5.40	2.70	-	-
<b>Total</b>	<b>25.80</b>	<b>12.90</b>	<b>10.52</b>	<b>5.26</b>

5. Staff Component: The following posts have been approved by DGET for introducing these trades.

Serial No.	Designation	Scale of Pay	No. of Posts.
1.	Craft Instructors	1400-2600	4
2.	Workshop Attendant	800-1500	2

6. Civil Work: Workshop shade with 270 sq.mts. area for accomodating two trade sections shall be constructed at the cost of Rs.5.40 lakhs with 50:50 share of State and Central Government.

7. Vehicle: NIL

(F) Introduction of Courses for self Employment.

1. Objectives: The main objective of the Scheme is to introduce Skill Development Courses for passed out ITI trainees based on the local needs for employment/self employment activities. The Government of India through DGET has identified two courses viz. (1) Maintenance of Office Equipment and (2) Spray Painting for introducing at I.T.I. Mapusa which is selected for this purpose.

2. Item of work: The courses shall be conducted by engaging experts in the field on payment of honorarium. Machinerics and Equipment alongwith raw materials as per the lists approved by DGET shall be procured for imparting training.

3. Proposed outlay: Total outlay of Rs.5.50 lakhs has been approved by DGET for expenditure during 8th Five Year Plan. The entire outlay of Rs.5.50 lakhs shall be provided through 50:50 shares of State and Central Govt., As such the State shall be Rs.2.75 lakhs.

An Outlay & Expenditure.

	Amount Rs. in lakhs	Of which Capital content.
i) Proposed Outlay for 8th Five Year Plan (1990-95)	2.75	-
ii) Approved Outlay (1990-91)	1.55	-
iii) Proposed Outlay (1991-92)	0.30	-

An Outlay proposed for the Annual Plan 1991-92 is Rs.0.30 lakh.

The same shall be spent as under.

Item	(Rs. in lakh)			
	8th Five Year Plan		Annual Plan 1991-92)	
	with Central share	State share	with Central share	State share
1. Equipment	2.50	1.25	-	-
2. Raw Material	0.50	0.25	0.10	0.05
3. Honorarium	2.50	1.25	0.50	0.25
Total	5.50	2.75	0.60	0.30

4. Staff Component: Experts shall be appointed as guest lecturers on payment of honorarium.

5. Civil works: NIL

6. Vehicle: NIL

Name of the Scheme:- APPRENTICESHIP TRAINING SCHEME  
UNDER THE APPRENTICES ACT, 1961.

1. Objective of the Scheme: Apprenticeship Training Scheme under the Apprentices Act, 1961 and Rules made thereunder is in force in Goa in 39 Industries covering 36 designated trades. The growth of the scheme is synchronised with the growth of skills in designated trades in specified Industries. The implementation of the scheme is a statutory obligation of the Government. At present on an average only 50 percent of seats located tradewise under this scheme are utilised as proper facilities for imparting training as per the norms are yet to be created. With the added facilities and staff more establishment particularly in Hotel and Catering Industries can be covered.

At the end of the 7th Five Year Plan period the total number of seats located have been 403 while the seats utilised are 319. Considering the seats in Hotel and Catering Industries which are likely to be more than 100 and the seats which are likely to be added to the rise in Industries during the 8th Five Year Plan it is expected that the total number of seats so located may rise to about 800 by the end of 8th Five Year Plan i.e. 1990-95.

In the light of Apprentices Act, 1961 and the Rules and Scheme framed thereunder more and more avenues for imparting training in various trades are opened from time to time. As a result physical facilities for Basic Training and Related Instructions are also required to be augmented. A separate provision on this account is proposed to meet the Basic Training cost as a share of Government which is required to be reimbursed to the Employers to meet their claims.

In view of the above and in context of strengthening of the State Headquarters of Craftsmen Training already proposed under the previous continuing scheme - Industrial Training Institutes and Expansion under sub title " STRENGTHENING

OF STATE DIRECTORATE OF CRAFTSMEN TRAINING (APPRENTICESHIP TRAINING SECTION) the following posts shall be required:-

Sr. No.	Designation	Pay Scale	VII F.Y. Plan				Pro-posed. for 8th F.Y. Plan	Total posts for sus-re-quit-re-	10
			No. of posts	Cre-ate-d.	Fi-ll-ed.	Ba-lance			
1.	2.	3	4	5	6	7	8	9	10
1.	Assistant Director of Trg. (Group-A Gazetted).	2200-4000	-	-	-	-	1	1	There post have been in-
2.	Training Assistant	1400-2600	-	-	-	-	1	1	dic-ted for
3.	Peon	750-940	-	-	-	-	1	1	Ap-prentic-esh-ip Tra-ni-ng sect-ion under streng-then-ing of SDC&CTW Pl. see page No. 36)
4.	Surveyor (Hotel & Catering)	2000-3200	1	1	-	1	1	1	-
5.	Drawing In-structor	1400-2600	1	1	-	1	1	1	-
6.	Maths Instru-ctor	1400-2600	1	1	1	-	-	-	-
7.	social Studies Instructor	1400-2600	1	1	-	1	1	1	-
8.	U.D.C.	1200-2040	1	-	-	1	1	1	-
9.	L.D.C.	950-1500	2	-	-	2	2	2	-
10.	Driver (Light Vehicle)	950-1400	1	-	-	1	1	1	-
11.	Peon	750-940	1	-	-	1	1	1	-

3. <u>OUTLAY AND EXPENDITURE:-</u>	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs.)
1. Seventh Five Year Plan (Outlay (1985-90))	2.32	-
2. Actual Expenditure (1985-90)	1.43	-
3. Proposed outlay for(1990-95) VIIIth Five Year Plan	10.00	-
4. Approved outlay for(1990-91)	2.00	-
5. Proposed outlay for(1991-92)	3.00	-

Outlay proposed for 8th Five Year Plan 1990-95 is of Rs.10.00 lakhs which includes Rs.5.00 lakhs towards re-imburement of Training cost against the Government share for imparting Basic Training.

Proposed outlay for the Annual Plan 1991-92 is Rs.3.00 lakhs which includes Rs.2.00 lakhs on reimbursement on the cost of training including stipend, etc. The expenditure will be met as under:-

Sr. No.	Item	Amount (Rs. in lakhs)	
		8th Plan	Annual Plan (1991-92)
1.	2	3	4
1.	Payment of professional & Special Service	1.00	0.20
2.	Reimbursement of cost of Training	5.00	2.00
3.	Material and Supplies	1.00	0.30
4.	Salaries, etc.	3.00	0.50
Total		10.00	3.00

- 4. Civil Work Nil
- 5. Vehicle Nil

NEW SCHEME

Name of the Scheme:-

Establishing Related Instruction Centre (Apprenticeship Training Scheme) under the Apprentices Act 1961.

1. Objectives: The main objective of the scheme is to create more related instruction facilities at an appropriate location in the State for the apprentices from various trades engaged by the employers from all over the State under the Apprentices Act, 1961. This would centralise the training activities for better co-ordination and qualitative training required to be imparted as per the prescribed norms. Accordingly it is proposed to establish a Related Instruction Centre at Farmagudi, Ponda, Goa, where a separate building is to be constructed to accomodate apprentices for various industries for Related Instructions Course under the Apprentices Act 1961 and Rules made thereunder.
2. Item of work: Independent premises shall be constructed for the class rooms, laboratory, etc. required for accommodating Related Instruction Centre. Also equipment including furniture and Audio-Visual Aids shall be procured. Guest lecturers shall be engaged alongwith the existing regular staff appointed under Apprenticeship Training Scheme.
3. Outlay proposed : A total outlay of Rs.20.00 lakhs is proposed for expenditure during the 8th Five Year Plan. The break up of the costs shall be as follows:

Sr.No.	Item	Amount (Rs. in lakhs)
1.	Class room & Labouratory	
	Equipment.	3.00
2.	Library books	0.50
3.	Models, etc.	0.50
4.	Audio-Visual Aids	1.20
5.	Honorarium	2.00
6.	Civil Works(Capital Content)	12.80 (Capital)
		<u>Total 20.00</u>

It is proposed to make a token provision of Rs.2.00 lakh in the Annual Plan 1991-92.

4. Staff component: Besides the existing instructional staff appointed under this scheme, trade experts shall be engaged as guest lecturers on payment of honorarium.
5. Civil works: Independent premises shall be constructed to creat an accomodation of about 600.00 sq.mts. area costing Rs.12.80 lakhs, during 8th Five Year Plan.

NEW SCHEME NO.

Name of the Scheme: SETTING UP OF MOTOR DRIVING TRAINING INSTITUTE.

Aims and Objectives: In view of the recommendations vide Report on study of Occupational Outlook for Heavy Transport Vehicle Drivers issued in 1981 by the Government of India in the Ministry of Labour through the Directorate General of Employment and Training, New Delhi, projecting the employment prospects for Heavy Transport Vehicle Drivers for the years up to 2001, and further keeping in view the local demand for Motor Drivers, a project on "Motor Driving Training Institute" was placed before the State Council for Vocational Training for consideration during its 7th Meeting held in May 1982.

It was then projected that 120 drivers would come out every year with training on driving of the vehicles, maintenance of vehicles, road safety, etc. The idea was to engage the ex-ITI trainees passing out from the trades of Diesel Mechanic and Motor Vehicle Mechanic. This would also provide training to such candidates as sponsored by industries and other employers.

The State Council for Vocational Training which met under the Chairmanship of the then Hon'ble Labour Minister for Labour, Shri A.N. Naik, approved with great appreciation the said project on 24th May, 1982. The estimated cost was Rs.13.00 lakhs including cost of building, vehicles, machineries, salaries, etc. The project was approved for introducing at Farmagudi in the precincts of the I.T.I. where sufficient Government land was available, Necessary proposals were moved to the Government for according sanctions. However the could not materialise due to administration difficulties like non-inclusion of the scheme in the budget proposals.



It is proposed to introduce this as a special scheme in the 8th Five Year Plan. The Training course shall be as per the standard requirement for a Motor Driving Training Institute prescribed under the new Motor Driving Act. It will provide for a Driving Range well laid out over an area of approximately 39,000 sq. mts. besides class rooms, Workshops, etc. in special premises with an accommodation of 350 sq. mts.

The break up of the cost shall be as follows:

1) Driving Range (Construction) ...	Rs. 3.00 lakhs
2) Buildings, Class rooms, Workshops, etc. ...	Rs. 7.00 lakhs
3) Motor Vehicles, Trucks, Scooters, etc. ...	Rs. 15.00 lakhs
4) Other charges ...	Rs. 1.00 lakhs
5) Salaries, etc. ...	Rs. 2.00 lakhs
Total	Rs. 28.00 lakhs

2. The staff Component shall be as follows:

Sr. No.	Designation	Scale of pay.	No. of posts.
1.	Principal (Group "B" Gazetted)	2000-3500	1
2.	Group Instructor (Group "B" Non-Gazetted)	2000-3200	1
3.	Craft Instructor (Motor Driving)	1400-2600	4
4.	U.D.C.	1200-2040	1
5.	L.D.C.	950-1500	1
6.	Workshop Attendant	800-1150	1
7.	Peon	750-940	1
8.	Watchman	750-940	3
9.	Sweeper	750-940	1

3. The proposed outlay: The outlay proposed for the 8th Five Year Plan is Rs.28.00 lakhs out of which Capital content on civil works shall be Rs.10.00 lakhs. A token provision of Rs.2.00 lakhs is proposed in the Annual Plan 1991-92

4. Civil Works: Driving range on an area of about 39,000.00 sq.mts. and a special premises with an accomodation of 350.00 sq. mts. shall be constructed.

DRAFT REPORT ON THE EIGHTH FIVE YEAR PLAN

INSPECTORATE OF FACTORIES AND BOILERS

1. INTRODUCTION

While formulating this Eighth Five Year Plan document, with respect to the Inspectorate of Factories and Boilers, care has been taken to adhere to the guidelines issued by the Government of India with respect to the Eighth Five Year Plan structure, and also the various other directives issued by the Government of India from time to time in connection with the improvement of working condition, health and safety standards for industrial workers in the country. Care has also been taken to ensure that additional manpower requirement is kept to the minimum, with optimum utilization of the existing infrastructure.

During the year 1989-90 the Plan Outlay was Rs.38.00 lakhs, of which Rs.14.00 lakhs were for Capital. Taking this as a base, and assuming 18 per cent as normal increase in the general expenditure towards salaries, etc. the annual Plan Outlay is proposed as Rs.45.00 lakhs, and for the entire Eighth Five Year Plan as Rs.2.25 crores.

2. HIGHLIGHTS OF THE PLAN

- (1) Setting up of Major Industrial Accidents Hazard Control Unit, with capabilities of providing technical expertise on industrial disaster control management to the Government at the State level.
- (2) Enforcement Cell for Safety in the construction Industry, for controlling the increasing trend and preventing accidents in the construction industry.

- (3) Upgrading of the Safety Training Centre to a full-fledged Safety Training Institute, giving special stress to the upgradation of the training standard, widening the activities, updating the library - including films and other audiovisuals, and building up a computer facility with required data base.
- (4) Upgrading the Industrial Hygiene Laboratory established under the U.N.D.P. programme.
- (5) Providing grants-in-aid to the Safety Council and other organisations engaged in promoting Safety.
- (6) Staff training.
- (7) Strengthening of the Boiler Inspectorate by establishing the Boiler Laboratory which is required to be provided under statute.
- (8) Construction activities to provide staff quarters and additional infrastructure required for the laboratories.

3. THE SCHEMES

Scheme No. I - IMPROVEMENT OF WORKING CONDITION,  
HEALTH AND SAFETY

1.1. Setting up of Major Accident Hazards Control  
Unit within the Factory Inspectorate:-

The Government of India desires that each State should have a Major Accident Hazards Control Unit within the Inspectorate of Factories, to pay special attention and have better control over the hazardous chemical industries, hazardous substances storage installations, etc. They have suggested that such a unit should have the capabilities to provide technical expertise on industrial disaster control management.

Considering the size of this State, and the number of chemical factories and hazardous installations, it is proposed to have such a cell, with the following staffing pattern:-

SR.NO.	DESIGNATION
1.	Chemical Engineer
2.	Technical Assistant
3.	Office Superintendent
4.	Maintenance Mechanic
5.	Junior Stenographer
6.	Driver
7.	Peon

Supporting facilities required for this cell would be made available from the existing infrastructure under the Inspectorate and hence, expenditure on this account would be limited to salaries, establishment expenses, travel expenses and vehicle expenditure.

Financial liability for the entire Plan period would be around Rs.5.00 lakhs, of which Rs.2.00 lakhs would be utilised for the first year, and Rs.3.00 lakhs during the remaining years.

1.2. Enforcement Cell for Safety in Construction Industry:-

Legislation to implement and enforce safety provisions in the Construction Industry has been passed by the Parliament. It is expected that the implementation and enforcement of this legislation would be initiated from the beginning of the Eighth Five Year Plan and that the Factory Inspectorate would be made the enforcing agency.

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It is, therefore, proposed to have an Enforcement Cell, within the Factory Inspectorate, with the following nucleus staff:-

SR.NO.		DESIGNATION
1.	....	Inspector for Construction Safety
2.	....	Junior Stenographer
3.	....	Driver
4.	....	Peon

Estimated expenditure on this activity would be around Rs.1.50 lakhs during the entire Plan period.

1.3. Upgrading of the Safety Training Centre:-

- (a) The Safety Training Centre, established under the Inspectorate of Factories and Boilers, during the Seventh Five Year Plan, is receiving an overwhelming response, not only from the factories, but from other sectors like the public sector undertakings, technical institutes, etc. To widen its activities, it is proposed to upgrade the Centre into a full-fledged institute, to conduct tailor-made courses to suit the industrial demands. One of the activities would be to run the Diploma in Industrial Safety for Safety Officers required to be appointed in factories under statute.
- (b) Another activity which is envisaged under training activities is the introduction of a short course on "Disaster Control and Risk Management," and a three months' course on "Occupational Health and Hygiene" for Medical Officers to be appointed in charge of the Ambulance Room in factories.

All the above courses would be conducted with guest faculty, in addition to the departmental staff.

Under training activities, the following courses are also to be introduced:-

- (i) Certificate courses in FIRST AID for first-aiders to be appointed under statute in factories;
- (ii) Certificate course in FIRE FIGHTING;
- (iii) Certificate courses for drivers carrying hazardous goods;
- (iv) Appraisal courses for citizens residing around industrial establishments having potential of major hazards, for emergency preparedness.

This course would also be open for the Traffic Police, R.T.O. staff, etc.

For running the training programmes mentioned at (a) (b) above, expenditure, mostly on professional fees, TA/DA of guest faculty, arranging industrial visits and cost towards training material, is involved.

Yearly expenditure of about Rs.1.00 lakh only is expected as the expenses for running these courses could be shared by the Industries and Government.

To co-ordinate these activities, the following posts are proposed:-

SR.NO.	DESIGNATION
1.	Director of Safety Training Institute
2.	Programme-cum Training Officer.

- (c) Setting up of Training Material Cell - Realising the need and importance of safety training, universities, engineering colleges, polytechnics and the State Directorate of Craftsman Training have included Safety Education and Training at all levels of education, by incorporating relevant subjects in the programme curriculum. Many institutions have approached the Safety Training Centre, during the last two years, for running such courses for them, and this was done. However, with the intention of shifting the activities of the Safety Training Centre to more important areas, this institutional training cannot be a continuous activity of the Centre.

It is, therefore, proposed to train the staff of the respective institutions, prepare the training material and handouts on different safety subjects, and make them available to these institutions so that the courses are conducted at the institutional level, itself. With this in mind, it is proposed to set up a cell, within the infrastructural facilities of the Inspectorate to prepare the training material - visual aids, transparencies, slides, handouts, etc., - and circulate for institutional use.

Expenditure on this account would be mostly on training material to be prepared, and the total cost on this activity, during the Plan period, would be around Rs.15.00 lakhs.

- (d) Updating of library - To make the library most resourceful on Safety subjects, latest books on different subjects are to be produced. Most of these books are foreign publications.

Every year, about 500 books are intended to be added to the library, and about Rs. 15.00 lakhs are proposed to be spent, during the entire Five Year Plan, on updating the library.

- (e) Updating the films and audiovisual aids library - Different films on new subjects need to be procured.

An amount of Rs.9.00 lakhs is intended to be spent during the entire Plan period on this activity.

- (f) Development of computer facility - Through the computer facility, information on different chemicals used in factories, their hazards, their antidotes, etc., is intended to be stored and disseminated, promptly, to the Fire Brigade, Hospitals, Industries and other needy institutions. This facility would also be used for storing health data of industrial workers, screened through the Industrial Hygiene Laboratory, as reference data for future use.

The following posts are proposed:-

SR.NO.	DESIGNATION
1.	.... Computer Operator
2.	.... Data Processor

An amount of Rs. 5.00 lakhs is proposed to be spent on this activity.

- (g) Upgrading the Industrial Hygiene Laboratory - The Industrial Hygiene Laboratory, set up during the Seventh Five Year Plan, is functioning quite effectively and there is a growing demand for extending these facilities on a wider base.



- h) Certain equipments are to be replaced/procured newly to keep the activity running efficiently. Certain staff is also to be added to make the activity broad based to meet the growing demand. At present, the laboratory works on field for three days in a week and, during the other two days, the same staff of the laboratory is used for doing the analytical work. This prohibits the use of the laboratory for field work on all the five days.

It is, therefore, proposed to have additional analytical staff so that the field team is not disturbed and the analytical work could be handled by the additional staff, continuously, for the entire week. This arrangement would widen the scope of this activity. The following is the additional proposed staff:-

SR.NO.	DESIGNATION
1.	Industrial Psychologist
2.	Occupational Physiologist
3.	Medico Social Worker

About Rs. 15.00 lakhs are proposed to be spent on this account during the Plan period.

#### 1.4. Staff training:-

Training and re-training of staff members, to keep their knowledge updated, is highly essential in an organisation where guidance is imparted to industries. The Inspectorate staff and the other co-ordinating staff of the enforcement and training section need to be trained.

An amount of Rs.2.00 lakhs is proposed to be spent for staff training.

Scheme No. II - ESTABLISHING OF BOILER LABORATORY

Under the Indian Boilers Act, 1923, the responsibility for approval of welders, boiler attendants and proficiency engineers rests with the Chief Inspector of Boilers. So also, the material used in boilers needs to be tested, approved and certified by the Chief Inspector of Boilers. Necessary facilities are required to be created in the State for this purpose.

Apart from this, periodical examinations needs to be conducted for Boiler Attendants, Proficiency Engineers Welders, etc.

The Government of India had suggested the establishing of a Boiler Laboratory in the State at the earliest.

For setting up this laboratory, conducting examinations, etc., an amount of Rs. 25.00 lakhs is proposed to be spent during the Eighth Five Year Plan.

Scheme No. III - ESTABLISHING A STATE SAFETY COUNCIL

( GRANT - IN - AID )

To evaluate and monitor the functioning of the Inspectorate of Factories and Boilers, it is proposed to establish a State Safety Council. In addition to safety in the industrial sphere, the Council would also look after traffic safety, domestic safety, etc., so that the State policies are properly monitored.

Grants-in-aid to the Council, for the entire Plan period, to the tune of Rs. 2.50 lakhs, are proposed.

Scheme No. IV - CONSTRUCTION ACTIVITIES

. During the Eighth Five Year Plan, under construction activities, it is proposed to have staff quarters for at least 30 per cent of the staff, an administrative building to accommodate the Electrical Inspectorate, Explosives Inspectorate, Construction Safety Inspectorate and the Inspectorates of Factories and Boilers, so that all the Inspectorate concerning with Safety are brought under one roof for effective functioning. Apart from this, their close association would also help the Safety Centre to derive the benefit of engaging their expertise for conducting different training programmes.

Besides the construction of staff quarters, the administrative block and the boiler laboratory, space requirement for garages, stores, and for the Industrial Hygiene Laboratory, is intended to be created.

Expenditure on this activity would be around Rs. 15.00 lakhs per year, or Rs. 75.00 lakhs for the entire Plan period.

ACTIVITIES OF THE INSPECTORATE OF FACTORIES & BOILERS  
DURING THE EIGHTH FIVE YEAR PLAN

A SUMMARY

Sr. No.	Activity	Expenditure
<u>SCHEME NO I - Improvement of Working Conditions, Health &amp; Safety</u>		
1.1	Setting up of Major Accident Hazards Control Unit within the Factory Inspectorate	Rs. 5.00 lakhs
1.2	Enforcement Cell for Safety in Construction Industry,	Rs. 1.50 lakhs
1.3	Upgrading the Safety Training Centre	
	(a) Conducting regular training programmes and training courses for Safety Officers	Rs. 5.00 lakhs
	(b) Special courses on First Aid, Fire Fighting, etc., to be introduced.	
	(c) Setting up of Training Material Cell	Rs.15.00 lakhs
	(d) Updating of library	Rs.15.00 lakhs
	(e) Updating of films, and audio-visuals aids library	Rs. 9.00 lakhs
	(f) Development of computer facility	Rs. 5.00 lakhs
	(g) Upgrading of Industrial Hygiene Laboratory	Rs.15.00 lakhs
1.4	Staff training	Rs. 2.00 lakhs
<u>Scheme No. II</u>		
	Establishing of a Boiler Laboratory and other necessary facilities	Rs.25.00 lakhs
<u>Scheme No. III</u>		
	Establishing a State Safety Council (Grants-in-aid)	Rs. 2.50 lakhs
<u>Scheme No. IV - Construction activities</u>		
	Staff quarters, administrative block, boiler laboratory, etc.	Rs.75.00 lakhs
	Expenditure on existing Scheme for entire Plan period	Rs.175.00 lakhs
		Rs. 50.00 lakhs
		<u>Rs.225.00 lakhs</u>

SCHEME NO. V

CREATION OF MANAGEMENT STRUCTURE FOR HAZARDOUS SUBSTANCES

(Under financial assistance of Ministry of Environment, Forests and Wild Life).

AT present, about 30 factories/establishments have been identified as potentially hazardous in the State. Rapid industrial development in Goa has caused hazardous material to be carried by road in greater quantity and variety than ever before. A wide range of chemicals, solvents, acids, petroleum products like bitumen, naphtha, furnace oil, LDO, high speed diesel oil, kerosene, LPG, pesticides, etc., are now moving in large quantities on Goan roads.

THE fertilizer factory, alone, transports the following raw materials for their process:-

- Naphtha	..	1,49,000 metric tons
- Furnace oil	..	31,000 metric tons
- Phosphoric acid	..	1,36,200 metric tons
- Liquid ammonia	..	36,000 metric tons
- Muriate of potash	..	73,000 metric tons

THE pesticide factory, which manufactures organo-phosphorous compounds, produces phosphomides to the extent of 1000 tons per year, DDVT 600 tons per year, monophosphate 1000 tons per year, cuman 400 tons per year, tri-methyl phosphate 1800 tons/year. All these pesticides are transported outside Goa by road, and the raw material such as Chlorine, etc., used by this factory, is transported from Karwar by road.

THE LPG Filling Station imports LPG by road transport, and several Five Star hotels have installed ten tonner bullets for storing LPG within the premises for personal consumption.

With this in view, urgency emerges for establishing of a regulative mechanism for the manufacture, storage, use and disposal, etc., of chemicals in the State.

THE total expenditure on this scheme, as worked out, comes to about Rs. 46.15 lakhs during the Eighth Five Year Plan. The details of expenditure are as under:-

Sr. No.	Details of expenditure	Expenditure during the first year	Expenditure during each of the subsequent years.	Total expenditure during the VIIIth Five Year Plan
1	2	3	4	5
			Rs. in lakhs	
1.	Salary of staff (Pl. see Annexure I)	1.70	2.00	9.70
2.	Laboratory equipment (pl. see Annexure II)	8.60	2.00	16.60
3.	Data Bank (pl. see Annexure III)	6.22	1.22	11.10
4.	Personal protective equipment	0.20	0.10	0.60
5.	Transport facility	2.00	0.25	3.00
6.	Laboratory consumables	0.25	0.25	1.25
7.	Establishment/office expenses	0.78	0.78	3.90
		19.75	6.60	46.15

DETAILS OF STAFF

Sr. No	Designation	No. of posts
1.	Scientific Assistant	1
2.	Sr. Scientific Officer	1
3.	Scientific Officer	1
4.	U. D. C.	1
5.	L. D. C.	1
6.	Driver	1
7.	Peon	1

ANNEXURE - II

DETAILS OF LABORATORY EQUIPMENT

Sr. No.	Description	Number reqd.	Price
1.	2.	3.	4.
			Rs.
1.	Bio-Chemical Semi Auto Analyser	1	1,60,000.00
2.	F.I.I.R.	1	2,00,000.00
3.	Toxic Gas Analyser	1.	1,00,000.00
4.	Ambient Air Analyser	1	4,00,000.00
Total for 5 yrs			8,60,000.00



ILLUSTRATIVE LIST OF HARDWARE/SOFTWARE FOR DATA BANK ON TOXIC/HAZARDOUS SUBSTANCES.

Sr. No.	Data Base	Equipment required	Cost'
1.	Registry of toxic effects of chemical substances in hard copy or microfiche form.	Reader/Printer (only for Microfiche/Film)	Rs. 2,50,000.00 (Recurring Rs. 10,000.00 per year)
2.	Poison Index, USA	-do-	Rs. 2,50,000.00 (Recurring Rs. 50,000.00 per year)
3.	CHEM DATA, U.K.	IBMPC/Micro Computer	Rs. 1,00,000.00 (Recurring Rs. 40,000.00)
4.	MHIDAS (Data on Major Hazardous Chemical Incidents) UK	-do-	Rs. 20,000.00 recurring
5.	International Registry of Potentially Toxic Chemicals of UNEP - Hard Copy	-do-	Rs. 1,500.00
			-----
First Year ..			Rs. 6,21,000
Remaining four years ..			Rs 4,86,000.00
TOTAL ..			Rs. 11,07,000.00 =====
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DRAFT ANNUAL PLAN 1991 - 92

INSPECTORATE OF FACTORIES AND BOILERS

During the year 1991-92, continuing schemes taken up in hand during the year 1990-91 would be operated. The scheme in hand during the 8th Five Year Plan are mainly orientated towards the implimentation of Working Condition, Health and Safety Centre for industrial workers within the State.

HIGHLIGHTS OF THE PLAN

Existing Scheme: Strengthening of Inspectorate of Factories and Boilers. (10.00 lakhs during the year 91-92)

Setting up of Major Industrial Accidents Hazard Control Unit, with capabilities of providing technical expertise on industrial disaster control management to the Government at the State level. (Rs. 1.00 lakh during the year 91-92)

Enforcement Cell for Safety in the construction Industry, for controlling the increasing trend and preventing accident in the construction industry (Rs.0.30 lakhs during the year 91-92)

Upgrading of the Safety Training Centre to a full-fledged Safety Training Institute, giving special stress to the upgradation of the training standard, widening the activities, updating the library including films and other audiovisuals, and building up a computer facility with required data base. (9.80 lakhs during the year 91-92)

Upgrading the Industrial Hygiene Laboratory established under the U.N.D.P. programme (Rs.3.00 lakhs during the year 91-92)

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Providing grants-in-aid to the State Safety Council and other organisations engaged in promoting safety (Rs.0.50 lakhs during the year 91-92)

Staff training (Rs.0.40 lakhs during the year 91-92)

Strengthening of the Boiler Inspectorate by establishing the Boiler Laboratory which is required to be provided under statute. (Rs.5.00 lakhs during the year 91-92)

Construction activities to provide staff quarters and additional infrastructure required for the laboratories (Rs.15.00 lakhs during the year 91-92)

In view of the above activities to be carried out during the year 1991-92, the funds of Rs.45.00 lakhs are proposed to be utilized as detailed here below:-

Revenue	.....	Rs. 30.00 lakhs
<u>Capital</u>	.....	
Spill over work of Safety Training Centre complex and construction of staff quarters		Rs. 15.00 lakhs
		-----
Total	..	Rs.45.00 lakhs
		=====

THE SCHEMESScheme No. I - IMPROVEMENT OF WORKING CONDITION  
HEALTH AND SAFETY

1.1. Setting up of Major Accident Hazards Control Unit within the Inspectorate of Factories, to pay special attention and have better control over the hazardous chemical industries, hazardous substances storage installations, etc. They have suggested that such unit should have the capabilities to provide technical expertise on industrial disaster control management.

Considering the size of this State, and the number of chemical factories and hazardous installations, it is proposed to have such a cell, with the following staffing pattern:-

SR.NO.	DESIGNATION
1.	Chemical Engineer
2.	Technical Assistant
3.	Office Superintendent
4.	Maintenance Mechanic
5.	Junior Stenographer
6.	Driver
7.	Peon

Supporting facilities required for this cell would be made available from the existing infrastructure under the Inspectorate and hence, expenditure on this account would be limited to salaries, establishment expenses, travel expenses and vehicle expenditure.

Financial liability for the entire plan period would be around Rs.5.00 lakhs, of which Rs.1.00 lakh would be utilised during the Annual Plan 1991-92.

1.2. Enforcement Cell for Safety in Construction Industry:-

Legislation to implement and enforce safety provisions in the Construction Industry has been passed by the Parliament. It is expected that the implementation and enforcement of this legislation would be initiated from the beginning of the Eighth Five Year Plan and that the Factory Inspectorate would be made the enforcing agency.

It is, therefore, proposed to have an Enforcement cell, within the Factory Inspectorate, with the following nucleus staff:-

SR.NO.	DESIGNATION
1.	..... Inspector for construction Safety
2.	..... Junior Stenographer
3.	..... Driver
4.	..... Peon

Estimated expenditure on this activity would be around Rs.0.50 lakhs during the Annual Plan 1991-92.

1.3. Upgrading of the Safety Training Centre :-

- (a) The Safety Training Centre, established under the Inspectorate of Factories and Boilers, during the Seventh Five Year Plan, is receiving an overwhelming response, not only from the Factories, but from other sectors like the public sector undertakings, technical institutes, etc. To widen its activities, it is proposed to upgrade the centre into a fullfledged institute, to conduct tailor-made courses to suit the industrial demands. One of the activities would be to run the Diploma in Industrial Safety for Safety Officers required to be appointed in factories under statute.

- (b) Another activity which is envisaged under training activities is the introduction of a short course on "Disaster Control and Risk Management," and a three months course on "Occupational Health and Hygiene" for Medical Officers to be appointed in charge of the Ambulance Room in factories.

All the above courses would be conducted with guest faculty in addition to the departmental staff.

Under training activities, the following courses are also to be introduced :-

- (i) Certificate courses in FIRST AID for first-aiders to be appointed under statute in factories.
- (ii) Certificate courses in FIRE FIGHTING.
- (iii) Certificate courses for drivers carrying hazardous goods.
- (iv) Appraisal courses for citizens residing around industrial establishments having potential of major hazards, for emergency preparedness. This course would also be open for the Traffic Police, R.T.O. staff, etc.

For running the training programmes mentioned at (a) and (b) above, expenditure, mostly on professional fees, TA/DA of guest faculty, arranging industrial visits and cost towards training material, is involved.

Yearly expenditure of about Rs.1.00 lakh only is expected as the expenses for running these courses could be shared by the industries and Government.

To co-ordinate these activities, the following posts are proposed :-

SR.NO.	DESIGNATION
1	Director of Safety Training Institute
2	Programme-cum-Training Officer

- (c) Setting up of Training Material Cell - Realising the need and importance of Safety Training, Universities, Engineering colleges, Polytechnics and the State Directorate of Craftsman Training have included Safety Education and training at at all levels of education, by incorporating relevant subjects in the programme curriculum. Many institutions have approached the Safety Training Centre, during the last two years, for running such courses for them, and this was done. However, with the intention of shifting the activities of the Safety Training Centre to more important areas, this institutional training cannot be a continuous activity of the centre.

It is, therefore, proposed to train the staff of the respective institutions, prepare the training material and handouts on different Safety subjects, and make them available to these institutions so that the courses are conducted at the institutional level, itself. With this in mind, it is proposed to set up a cell, within the infrastructural facilities of the Inspectorate, to prepare the training material visual aids, transparencies, slides, handouts, etc., and circulate for institutional use. Expenditure on this account would be mostly on training material to be prepared, and the total cost on this activity, during the Annual Plan, would be around Rs.5.00 lakhs.

- (d) Updating of library - To make the library most resourceful on Safety subjects, latest books on different subject are to be produced. Most of these books are foreign publications. Every years, about 500 books are intended to be added to the library, and about Rs.3.00 lakhs are proposed to be spent, during Annual Plan 1991-92, on updating the library.

- (e) Updating the films and audiovisual aids library - Different films on new subjects need to be procured.

An amount of Rs.1.80 lakhs is intended to be spent during the Annual Plan 1991-92.

- (f) Development of computer facility - Through the computer facility, information on different chemicals used in factories, their hazards, their antidote, etc., is intended to be stored and disseminated, promptly, to the Fire Brigade, Hospitals, Industries and other needy institutions. This facility would also be used for storing health data of industrial workers, screened through the Industrial Hygiene Laboratory, as reference data for future use.

The following posts are proposed :-

SR.NO.	DESIGNATION
1	..... Computer Operator
2	..... Data Processor

An amount of Rs.1.00 lakh is proposed to be spent on this activity :-

- (g) Upgrading the Industrial Hygiene Laboratory - The Industrial Hygiene Laboratory, set up during the Seventh Five Year Plan, is functioning quite effectively and there is a growing demand for extending these facilities on a wider base. Certain equipments are to be replaced/procured newly to keep the activity running efficiently. Certain staff is also to be added to make the activity broad to meet the growing demand. At present, the laboratory works on field for three days in a week and, during the other two days, the same staff of the laboratory is used for doing the analytical work. This prohibits the use of the laboratory for field work on all the five days.



It is, therefore, proposed to have additional analytical staff so that the field team is not disturbed and the analytical work could be handled by the additional staff, continuously, for the entire week. This arrangement would widen the scope of this activity. The following is the additional proposed staff :-

SR.NO.	DESIGNATION
1	Industrial Psychologist
2	Occupational Psychologist
3	Medico Social Worker

About Rs.3.00 lakhs are proposed to be spent on this account during the Annual Plan 1991-92.

1.4. Staff training :-

Training and re-training of staff members, to keep their knowledge updated, is highly essential in an organisation where guidance is imparted to industries. The Inspectorate staff and the other co-ordinating staff of the enforcement and training sections need to be trained.

An amount of Rs.0.40 lakhs is proposed to be spent for staff training.

Scheme No.II. - ESTABLISHING OF BOILER LABORATORY

Under the Indian Boilers Act, 1923, the responsibility for approval of welders, boiler attendants and proficiency engineers rests with the Chief Inspector of Boilers. So also, the material used in boilers needs to be tested, approved and certified by the Chief Inspector of Boilers. Necessary facilities are required to be created in the State for this purpose.

Apart from this, periodical examinations need to be conducted for Boilers Attendants, Proficiency Engineers, Welders, etc.

The Government of India had suggested the establishing of a Boiler Laboratory in the State at the earliest.

For setting up this laboratory, conducting examinations, etc., an amount of Rs.5.00 lakhs is proposed to be spent during the Annual Plan 1991-92.

Scheme No. III - ESTABLISHING A STATE SAFETY COUNCIL  
(GRANT - IN - AID)

To evaluate and monitor the functioning of the Inspectorate of Factories and Boilers, it is proposed to establish a State Safety Council. In addition to safety in the industrial sphere, the Council would also look after traffic safety, domestic safety, etc., so that the State policies are properly monitored.

Grants-in-aid to the Council, for the Annual Plan to the tune of Rs. 0.50 lakhs, are proposed.

Scheme No. IV - CONSTRUCTION ACTIVITIES

During the Eighth Five Year Plan, under construction activities, it is proposed to have staff quarters for at least 30 per cent of the staff, an administrative building to accommodate the Electrical Inspectorate, Explosives Inspectorate, Construction Safety Inspectorate and the Inspectorate of Factories and Boilers, so that all the Inspectorates concerning with Safety are brought under one roof for effective functioning. Apart from this, their close association would also help the Safety Centre to derive the benefit of engaging their expertise for conducting different training programmes.

Besides the construction of staff quarters, the administrative block and the boiler laboratory, space requirement for garages, stores, and for the Industrial Hygiene Laboratory, is intended to be created.

Expenditure on this activity would be around Rs. 15.00 lakhs during the Annual Plan 1991-92.

II. SOCIAL SECURITY AND WELFARE

SOCIAL WELFARE

( Welfare of Child, Women and Handicapped )

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. They supplement the development programmes in general, in dealing with the problems of poverty and unemployment and are meant in particular to assist the most under-privileged groups below the poverty line, especially children from poor families, women, the handicapped, old and the infirm. Under this sector, the following five main programmes will be undertaken which are continuing schemes during the Eighth Plan (1990-95).

- (i) Strengthening of the Department under Social Welfare Wing (under which (i) Institutional Complex to implement Juvenile Justice Act and (ii) Protective Home run under Prevention of Immoral Traffic Act, 1956 will be constructed); and (iii) After Care Protective Rehabilitation Centre for destitute mentally cured patients (new scheme).
- (ii) Welfare of Handicapped, Old and Infirm person;
- (iii) Child Welfare;
- (iv) Women Welfare and
- (v) Social Defence Programme.

17. Name of the Scheme: DIRECTION AND ADMINISTRATION/STRENGTHENING OF THE DEPARTMENT UNDER SOCIAL WELFARE WING

CONSTRUCTION OF (1) INSTITUTIONAL COMPLEX UNDER THE JUVENILE JUSTICE ACT, 1986  
(2) PROTECTIVE HOME-CUM-RECEPTION CENTRE UNDER PREVENTION OF IMMORAL TRAFFIC IN WOMEN AND GIRLS ACT, 1956 AND (3) AFTER CARE PROTECTIVE REHABILITATION CENTRE FOR DESTITUTE, MENTALLY CURED PATIENTS (NEW SCHEME)

17.1 Background of the Scheme: (1) Juvenile Homes for boys and girls (under Juvenile Justice Act 1986). At present, six institutions established under Children Act, 1960 (now replaced by the Juvenile Justice Act, 1986) are housed in one single composite building temporarily taken. It is precisely only the compact Institutional Complex wherein all the Institutions under the Juvenile Justice Act, 1986 are located is required. For this purpose, approximately 30,000 Sq.mts. of land has already been acquired by this Directorate and fencing work for the said land is completed.

(2) Protective Home-cum-Reception Centre (SITA)

The Protective Home-Cum-Reception Centre was established in 1978 under the SITA. At present, this home is housed in an old private rental building which is unworthy for occupation. To solve the problem permanently, the construction of the suitable building for the House is essential. The piece of land approximately 1075 Sq.mts. in area is already under possession where old Government building was located.

(3) After Care Protective and Rehabilitation Centre for Destitute, Mentally Cured Patients(New Scheme)

There are number of persons in the Institute of Psychiatry and Human Behaviour who are completely cured but have not been discharged; either because they have are no place to go or they all disowned by their relatives, as a result of which, they continue to occupy the already of limited number beds in the aforesaid Institute thus, denying the opportunity for hospitalisation for the genuinely needy ones. This new scheme is therefore proposed for providing the custodial care, protection and re-habilitation for the cured destitute patients who need not be kept in the said Institute, but have no home to go.

17.2 Objective of the Scheme: The scheme envisages

(1) the creation of in-frastructure for implementation of Juvenile Justice Act, 1986 i.e. construction of an compact Institutional Complex, including staff quarters for residential staff. Adequate staff as shown (at 17.6) for proper management of the Institutions will be created during the VIIIth Year Plan.

(2) To construct a suitable building to house protective Home-Cum-Reception Centre under the prevention of Immoral Traffic in Women and Girls Act, 1956.

(3) To construct After Care Protective Rehabilitation Centre for Destitute Mentally Cured Patients (new scheme).

17.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.18.86 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs.4.13 lakhs. The outlay proposed for the Eighth Five Year Plan is

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Rs.114.65 lakhs, of which Rs.83.00 lakhs is capital content. The outlay approved for the Annual Plan 1990-91 is Rs.14.65 lakhs of which Rs.13.00 is capital content. An outlay proposed for the year 1991-92 is Rs.52.50 lakhs of which Rs.45.00 lakhs is capital outlay for construction works.

17.4 Physical Targets/Achievements: During the Eighth Plan period, the construction works of the Institutional Complex accomodating all Juvenile homes, protective homes and Rehabilitation centre for destitute and mentally cured patients will be undertaken phase-wise, on the land already acquired. The fencing for the land acquired has already been completed. For the Protective Home the land is already under possession.

17.5 Benefits expected: (1) With the implementation of the scheme the services in the field of social welfare will be strengthened systematically, and the proposed Institutional Complex will provide various facilities under the Juvenile Justice Act 1986, for the training, education and rehabilitation of the socially mal-adjusted juveniles, besides providing for them, care and protection. (2) With the construction of the Protective Home-Cum-Reception Centre, it will be possible to provide adequate care, protection, training, education and re-habilitation for the women and girls in moral danger, (3) With the construction of After Care Rehabilitation Centre, the destitute and mentally cured patients will be accomodated.

17.6 Staff requirements for all the three Institutions:

Minimum requirement of staff proposed (institution-wise) to implement Juvenile Justice Act (1986) and Suppression of Immoral Traffic Act (SITA) - 1956 and for the New scheme proposed i.e. 'After Care, Protective and Rehabilitation Home for Destitute Mentally Cured Patients' during the Eighth Plan (1990-95) and annual plan (1991-92) are shown here under:

I. Balika-Niketan

Designation & Pay Scale	No. of posts.
1. Dy. Supdt-Cum-Social Welfare Officer (Female) Rs.1640-2900.	- 1
2. Nursery Teacher (Female) Rs.1200-2040.	- 1
3. Caretaker (Female) Rs. 750- 940.	- 3
4. Night Watchman Rs. 750- 940.	- 2
5. Ayahas Rs. 750- 940.	- 4
6. Asstt. Cook Rs. 750- 940.	- 1
7. L.D.C. Rs. 950-1500.	- 1
8. U.D.C. Rs.1200-2040.	- 1
9. Peon Rs. 750- 940.	- 1
10. Crafts Teacher-Cum-Tailor (female) Rs. 950-1500.	- 1
11. Gardener(Mali) Rs. 750- 940	- 1
12. Driver Rs. 950-1500.	- 1
13. Case Worker (Female) Rs.1640-2900.	- 1
<b>Total: (I)</b>	<b>- 19</b>

II. Bal-Niketan

Designation & Pay Scale	No. of posts
1. Medical Officer - Common for all Institutions. Rs.2200 - 4000.	1
2. Night Watchman Rs. 750 - 940.	1
3. Caretaker (Male) Rs. 750 - 940	2
4. Case Worker Rs.1640 -2900	1
<b>Total: (II)</b>	<b>5</b>

III. After Care, Protective and Rehabilitation Centre for Destitute Mentally Cured Patients(New Scheme)

1. Dy. Supdt-Cum-Social Welfare Officer Rs.1640-2900.	1
2. Matron (one male + one female) Rs.1200-2040.	2
3. Staff Nurse (one male + one female) Rs.1200-2040.	2
4. Asstt. Cook Rs. 750- 940.	2
5. L.D.C. Rs. 950-1500	1
6. U.D.C. Rs.1200-2040	1
7. Head Clerk Rs.1400-2300.	1
8. Peon Rs. 750- 940.	2
9. Gardener (Mali) Rs. 750- 940.	2
10. Sweeper Rs. 750- 940.	2
11. Driver Rs. 950-1500.	1

<b>Total (III)</b>	<b>17</b>
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WELFARE OF HANDICAPPEDBACKGROUND OF THE SCHEME:

It is needless to state that the handicapped persons belong to the weaker section of the society. It is necessary to plan suitable measures for their rehabilitation. Therefore, financial assistance to the handicapped, in the form of loan-cum-subsidy is granted to them. In addition, grant of oldage pension to the Old, Destitute and physically handicapped persons are granted so that such persons live happily the rest of the life.

A. CONTINUING SCHEMES:-

18.1 (a) Name of the Scheme: GRANT OF LOAN FOR SELF-EMPLOYMENT

18.2 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. This is a continuing scheme.

Financial assistance to Physically Handicapped persons is given for undertaking following activities under this scheme (25% subsidy and 75% loans).

- (a) Cycle shops:- An amount of Rs.2,500/- is given to purchase of cycles for hiring purposes.
- (b) Tailoring:- Assistance upto Rs.2,500/- is given to purchase a single sewing machine and assistance upto Rs.,000/- is given to purchase two sewing machines.

- (c) Typewriter:- Assistance upto Rs.4,000/- is given to purchase a Typewriter for undertaking typing jobs.
- (d) Cottage Industries:- Assistance upto Rs.3,000/- is given to undertake any viable economic activities.
- (e) Kiosk (Gado):- Assistance upto Rs.5,000/- is given to set-up a Kiosk Gado.

Expenditure on loan portion is met from plan funds while for subsidy portion is met from Non-Plan funds.

18.3 Benefits expected: The handicapped will be given opportunity for their rehabilitation during the Eighth Plan period.

18.1(b) Name of the Scheme: GRANT OF OLD AGE/FAMILY PENSION TO THE OLD. DESTITUTE PERSONS IN THE STATE OF GOA.

18.2 Background of the Scheme: At present, limited number of old, destitute persons are granted old age pension at the rate of Rs.60/- p.m. per head. In order to maintain uniformity by all States and Union Territories, Govt. of India in the Ministry of Welfare vide their letter of dated 29.9.1989 have expressed the view that the pension amount may be raised to Rs.100/- p.m. covering atleast 20% of the aged(60+) population. As per the 1981 census, total population of aged persons i.e. 60 years and above was 68,703. The 20% of this comes to 13740. Hence, the amount required to cover 20% of the old aged population in Goa State (13740)

for one year works out to be Rs.165.00 lakhs.

18.3 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 these old and destitute persons who have attained the age of 60 years and above till death.

18.4 Eligibility: The applicant should be a bonafide resident of Goa State for the last fifteen years at the time of making application. The oldage/family pension is granted to these old/destitute persons, who belong 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.

18.5 Financial Outlay/Expenditure: The Seventh plan outlay approved was Rs.11.11 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs.9.70 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs.669.00 lakhs (Rs.665.00 lakhs for old age pension and Rs.4.00 lakhs for Loan for self employment for handicapped). The outlay approved for the Annual Plan 1990-91 is Rs.5.80 lakhs and the outlay proposed for the year 1991-92 is Rs.165.80 lakhs (i.e. Rs.165.00 lakhs for old age pension and Rs.0.80 lakhs for self employment).

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18.6 Physical Targets/Achievements: During the Seventh Plan, 54 persons were targetted and 55 persons were assisted upto March, 1990 under the scheme for self-employment. The target fixed for the Eighth Five Year Plan is to assist 50 and 13740 persons for self-employment and old age pension respectively. The target fixed for the year 1990-91 is 610 persons and the target proposed for 1991-92 is to assist 13750 persons.

18.7 Benefits Expected: Old and Destitute persons would be benefitted by this pension scheme and they could pass their rest of life happily.

## CHILD WELFARE

### A. CONTINUING SCHEMES

19. Name of the Scheme: GRANT-IN-AID TO CERTIFIED INSTITUTIONS

19.1 Background of the Scheme: There is need to involve Voluntary Social Organisations in the field of rehabilitation of Juveniles who are detained under the Juvenile Justice Act, 1986.

19.2 Objective of the Scheme: The scheme aims at utilising the services of Voluntary Organisations to re-habilitate the delinquent and neglected Juveniles.

Under the new Juvenile Justice Act, 1986 which has replaced the Children's Act 1960; emphasis is laid in involving the Voluntary Organisations in the field of welfare of mal-adjusted Juvenile in the society. The scheme, therefore, envisages to assist such Voluntary Organisations by giving them grant-in-aid on the merit of each of them on selective basis. The scheme has been submitted to Govt. for approval.

19.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.1.26 lakhs and no expenditure upto March 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is Rs.2.00 lakhs. The outlay proposed for the year 1991-92 is Rs.0.50 lakhs.

19.4 Physical Target/Achievements: Voluntary Organisations in the sphere of social work will be involved and certificate will be given to them as recognised institutions. Once these institutions are certified/recognised, required grant-in-aid will be released for the maintenance, education and rehabilitation of the children sent to their care.

19.5 Benefits expected: With the implementation of the scheme, Juveniles will be re-habilitated with the help of Voluntary Organisations.

WOMEN WELFARE AND DEVELOPMENT PROGRAMME

B. NEW SCHEMES:

20. Name of the Scheme : SETTING-UP OF WOMEN DEVELOPMENT CORPORATION. (WDC)

20.1 Background of the Scheme:- The scheme envisages institutional services to women and girls who are in moral danger and also vocational training to women.

20.2 Objective of the Scheme: The scheme aims at all round development of women and to improve their status in the society.

This is a new scheme proposed to be implemented during the Eighth Plan (1990-95) and background material is being collected from other States for setting-up of a Women Development Corporation. Details of the working of the Corporation will be worked out no sooner the approval of the Government is received.

20.3 Financial Outlay/Expenditure: The outlay proposed for Eighth Five Year Plan was Rs.40.00 lakhs. No outlay has been fixed for the scheme for the Annual Plan (1990-91). The outlay proposed for the Annual Plan 1991-92 is Rs.10.00 lakhs.

20.4 Physical Targets/Achievements: During the Eighth Plan (1990-95), a full-fledged Women Development Corporation will be set-up to provide custodial care to women and girls under the Suppression of Immoral Traffic in Women and girls Act, 1956 besides providing vocational training facilities to them.

20.5 Benefits Expected: The WDC will help to up-lift women both, socially and economically.

SOCIAL DEFENCE

A. CONTINUING SCHEMES:

21. Name of the Scheme: PROHIBITION/TEMPERANCE  
PROGRAMME AND CONTROL OF  
DRUG ADDICTION

21.1 Background of the Scheme: Goa Administration has decided to pursue the policy of control of alcoholism through persuasion rather than compulsion. Hence, the Prohibition/Temperance Programme was introduced. Lately, it has been felt that drug-addiction especially among young generation is on the increase. To control it, a scheme viz. Control of Drug and alcohol Addiction has been introduced.

21.2 Objective of the Scheme: It aims at controlling alcoholism and drug-addiction among young generation and to educate them 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 and submitted to Government for approval. Under this scheme, a film projector and required films have already been purchased. For the necessary publicity and arrangements of filmshows at various sensitive places, a Publicity Van will be procured alongwith driver, for effective implementation of the scheme. The post of the driver with scale of Rs.950-1400 is proposed to be created.

21.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.2.76 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs.1.65 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs.5.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.0.30 lakhs and outlay proposed for the year 1991-92 is Rs.1.70 lakhs.

21.4 Physical Targets/Achievements: After the procurement of vehicle films shows will be arranged at different places thereby people in general and students in particulars will be educated. Reclaiming the drug and alcohol addicts and their subsequent rehabilitation is envisaged through the scheme.

21.5 Benefits expected: By implementation of the scheme, youths will be educated against the evils of Alcoholism and Drug-addiction.



A. CONTINUING SCHEMES:

22. Name of the Scheme: CERTIFIED INSTITUTIONS  
UNDER GOA, DAMAN AND DIU  
PREVENTION OF BEGGING  
ACT, 1972.

22.1 Background of the Scheme: The problem of beggary which is degradation of human dignity is to be tackled in its proper perspective.

22.2 Objective of the Scheme: The scheme aims at establishing an Institution for detention, training and employment of beggars and their dependents, under the Goa, Daman and Diu Prevention of Begging Act (1972).

The Act provides the establishment of Receiving Centres for reception and temporary detention of beggars. The Act also provides for certified Institution for detention, training and employment of the beggars and their dependents. The maximum detention provided under the Act is that of 10 years. However, the Government has power to detain the beggars for an indefinite period, if the situation so demands. It is proposed to establish one such institution under the Act, which will serve as Receiving Centres as well as certified institutions both, for male and female beggars. Approval of the Government for the scheme is awaited.

22.3 Financial Outlay/Expenditure: For the Eighth Five Year Plan, an outlay of Rs.0.25 lakhs has been proposed. No provision is made for Annual Plan (1990-91). However, a token provision of Rs.0.05 lakhs is proposed for Annual Plan (1991-92).

22.4 Physical Targets/Achievements: A beggars home with necessary staff to look after will be established during the VIIIth Plan.

23. Name of the Scheme: AFTER CARE HOMES FOR BOYS, GIRLS AND WOMEN

23.1 Background of the Scheme: There is a felt need to strengthen 'After Care Home' following-up rehabilitation services for persons discharged from custodial institutions.

23.2 Objective of the Scheme: The scheme aims at rehabilitating the Juveniles/Women discharged from correctional and non-correctional institutions, to comply with the provisions made under Juvenile Justice Act, 1986 under the Prevention of Immoral Traffic in Women and Girls Act, 1954, by setting-up 'After Care Homes.'

It is proposed to accommodate these Homes under the single Institutional Complex proposed to be constructed during Eighth Plan. Meantime, it is proposed to entrust this work of After Care services to the

Voluntary Organisation. The scheme After Care Home for Boys and Girls has been approved by the Government.

23.3 Financial Outlay/Expenditure: The Seventh Plan <sup>outlay</sup> approved/was Rs.8.82 lakhs and no expenditure upto March, 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is Rs.5.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.1.00 lakh and the outlay proposed for the year 1991-92 is Rs.1.00 lakh .

23.4 Physical Targets/Achievements: Institutions viz. "After Care Homes for Boys, Girls and Women" are proposed to be established during the Eighth Plan (1990-95).

23.5 Benefits expected: Persons discharged from the custodial institutions will be re-habilitated.

24. Name of the Scheme: WELFARE OF PRISONERS

24.1 Background of the Scheme: The State Advisory Board for Correctional Administration set-up in the State - in one of their deliberations - has desired that the Directorate of Social Welfare may have to look after the welfare of prisoners and to prison welfare services. The most unpleasant experience in the life of a prisoner is when the prison gets closed behind him and he has no place to go and no work to do. The result is that he goes back to the life of crime. It is also found that once the bread-winner goes to jail, nobody look after the interest of the family,

which usually starves, as the main breadwinner is behind the bars. The children remain uncared for and are likely to become vagrant and/or delinquent. It is proposed to evolve certain schemes to give assistance to the families of the Prisoners and to release prisoners by which they can get gainfully employed.

This scheme is recently approved by the Government.

24.2 Objective of the Scheme: The objective of the scheme is to look after the prisoners after their release and also their families to rehabilitate in gainful employment.

24.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.1.23 lakhs and no expenditure upto March, 1990 (i.e. 1985-90) was incurred. The outlay proposed for the Eighth Five Year Plan is 2.50 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.0.05 lakhs and the outlay proposed for the year 1991-92 is Rs.0.45 lakhs.

24.4 Physical Targets/Achievements: The released prisoners will be rehabilitated by implementing the scheme.

24.5 Benefits Expected: The scheme will benefit the families of the prisoners and also the ex-prisoners and will ultimately help in keeping crime under control.

25. Name of the Scheme : WELFARE OF CHILDREN IN-  
NEED OF CARE AND PROTECTION

25.1 Background of the Scheme: Rapid urbanisation and industrialization contributes increasingly to the problem of destitution, especially among children due to continuous migration of families from rural to urban areas in search of employment and work. The inadequency of housing facilities in urban areas has forced them to live under slum condition and delinquency. It is proposed to utilise the existing Institutions run by the Voluntary Social Organisations which have the possibility of expanding their services with the help of assistance from the Government. The children thus placed with these institutions will be studied and classified according to their experience of life so that individualised services could be planned for them.

25.2 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.

25.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.10.92 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs.15.51 lakhs. The outlay proposed for Eighth Five Year Plan is Rs.11.10 lakhs. The outlay approved for the Annual Plan (1990-91) is Rs.0.20 lakhs and the outlay proposed for the year 1991-92 is Rs.2.00 lakhs.

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25.4 Physical Targets/Achievements: It is proposed to assist 70 additional children during the annual plan (1991-92).

26. Name of the Scheme : ESTABLISHMENT OF COMMUNITY CENTRES

26.1 Objective of the Scheme: It aims at healthy entertainment for children living in the slum which is the breeding ground of crime. Under the scheme, community centres in or adjoining slum localities are proposed to be established to provide healthy atmosphere.

26.2 Financial Outlay/Expenditure: For the Seventh Plan, Rs.1.10 lakh was approved and no expenditure was incurred by the end of Seventh Plan in view of decision conveyed by the Planning Commission to discontinue the scheme in future. Hence, no provision is made for the Eighth Five Year Plan 1990-95.

27. Name of the Scheme: SETTING-UP OF EVALUATION/ MONITORING AND PUBLICATION UNIT FOR CONDUCTING SOCIO ECONOMIC SURVEYS ON SCs & OBCs.

27.1 Background of the scheme:

(a) Evaluation/Monitoring Cell(Planning & Statistics)

The Department of Social Welfare is expanding in all sectors allotted to it. There is a need to

evaluate the performance, conduct fresh surveys and to bring various publications concerning the activities of the Department. The idea behind setting-up of a Cell is to conduct evaluation and survey of various schemes that this Directorate implements or intends to implement.

This will help in planning and implementing the various schemes properly. There is also a need to monitor the performance of the Department in various sectors. This will give the Department an insight into problems that are being faced for implementation of various schemes and thus enable it to modify these schemes accordingly. The work of the Department requires proper publicity and various schemes which are implemented by it are to be brought to the notice of general public. For this purpose, the Department intends to bring out certain publications.

(b) Poverty Line Survey of Scheduled Castes(SCs)

A poverty line survey of SC families in Goa has been completed and all the SC households were covered and their socio-economic conditions were studied. The processing of data was done during the end of the Seventh Plan and the draft report of the survey has been submitted to Government for approval. The Statistical Cell already functioning would undertake fresh inquiries and studies as a part of monitoring/evaluation of the schemes implemented by this Directorate. The assistance of technical personnel of Directorate of Planning Statistics and Evaluation and other agencies

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would be sought for which, honorarium is required to be paid for the technical guidance received.

(c) Other Backward Classes Survey (OBCs)

OBC Communities form 20% of total population in Goa. Four communities viz. (1) Gaudas (2) Kunbis (3) Velips and (4) Dhangars have been notified as OBCs in Goa State. The Government has decided to undertake a sample survey on OBC communities in order to know their socio-economic conditions and to study whether facilities and benefits availed by SC communities could be extended to them. For the purpose, two schedules for survey have been designed and the preparatory work is being attended. For the purpose, additional staff such as Statistical Assistant (1) and Investigators (2) and gestener operator (1) are proposed to be created during the Eighth Plan period.

27.2 Objective of the Scheme: It aims at conducting surveys/inquiries of various schemes being implemented by Social Welfare Department and to undertake monitoring/evaluation and publication work connected to the Department.

27.3 Financial Outlay/Expenditure: The Seventh Plan outlay approved was Rs.1.45 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs.0.83 lakhs. The outlay proposed for Eighth Five Year Plan is Rs.10.50 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.2.00 lakhs and the outlay proposed for the year 1991-92 is 2.00 lakhs.



27.4 Physical Targets/Achievements: The Statistical Cell will undertake fresh inquiries and studies as a part of monitoring/evaluation of Plan schemes implemented by this Directorate during the Eighth Plan 1990-95.

27.5 Benefits Expected: The scheme will have a direct bearing on the successful implementation of various schemes taken by Social Welfare Department and also help better planning and monitoring and awareness among the public about the working of the Department.

28. Name of the Scheme: GRANT TO COLLEGE OF SOCIAL WORK.

28.1 Background of the Scheme: The need to open a College for Social Work is felt necessary and hence, this scheme was formulated.

28.2 Objective of the Scheme: The scheme envisages opening of a College of Social Work in Goa with a new concept of social welfare being disseminated. Under the scheme, it is proposed to assist financially to such College engaged in Social Work.

28.3 Financial Outlay/Expenditure: The outlay provided for the Seventh Plan was, Rs.47 lakhs and no expenditure could be incurred upto March, 1990.

28.4 Physical Targets/Achievements: Since no College has come forward to receive the grant and hence the scheme is discontinued in the Eighth Plan due to lack of response.

29. Flow of benefits to rural areas.

29.1 The rural component of outlays under other social Services estimated at 70% and accordingly the schemes formulated under the Social Security and Welfare for the Eighth Plan would focus attention on welfare of juveniles, Women and old, destitutes 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 (1990-95) as recommended by committee on petitions (Eighth Lok Sabha) and as informed by the Ministry of Welfare, Govt. of India.

29.2 Under the scheme 'Strengthening of the Department under Social Welfare wing' provision for capital outlay of Rs.83.00 lakhs towards the construction of Juvenile Homes for Boys, Girls and Women have been proposed. This is a statutory requirement under the Juvenile Justice Act, 1986 and that the creation of infrastructure for these Homes and requirement of staff form the essential part of the programme to start with. Similarly, a Protective Home-Cum-Reception Centre and construction of After Care Rehabilitation Centre for destitute mentally cured patients will be constructed alongwith the Juvenile Homes as an independent structures to comply with the provisions of the SITA (1978) and as a part of Social Security & Welfare programme.

29.3 During the Seventh Plan a 'Special Nutrition Programme' for children lactating and nursing mothers is implemented besides, grant-in-aid is given to short stay home to provide shelter for destitute women, unwed mothers and women in distress no other welfare programmes were in operation in real sense as far as Goa State is concerned. To overcome this, a New Scheme viz Women's Development Corporation is proposed to be implemented during the Eighth Plan Period for which a plan provision of Rs.40.00 lakhs has been proposed.

The schemes to be proposed thereunder would cover activities of economic development of women from rural areas by involving them in self-employment and in remunerative schemes.

#### CENTRALLY SPONSORED SCHEMES (CSS)

#### INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (ICDS) INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY FOR ADULT WOMEN

30. Name of the Scheme: INTEGRATED CHILD DEVELOPMENT  
SERVICES SCHEME (INCLUDING  
HEALTH COVER)

30.1 Background of the Scheme: The country has realised the importance of organising early childhood services for the future development of the child. This is because it is in the early childhood that foundation for the physical psychological and social development of the children are laid. It has also been realised that by giving a package

of services to the children, the overall impact on their development would be much better rather than giving services in an isolated manner. This is because the efficiency of the particular services depends upon the support it receives from other related services. The services are provided especially to the children from the weaker and more vulnerable section of the community with a view to prevent or minimise the wastage arising from infant mortality, mal-nutrition and stagnation in school. With these ideas in view, the Government of India started Integrated Child Development Services project in 1975-76. The scheme aims at organising the early childhood services for the future development of the child.

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 I.C.D.S. Projects:

- (i) Supplementary Nutrition;
- (ii) Immunisation;
- (iii) Health Check-up;
- (iv) Referral Services;
- (v) Nutrition and Health Education and
- (vi) Non-formal Education.

30.2 Objective of the Scheme: The main objective of the scheme are summarised hereunder:-

- (i) To improve the Nutritional and Health status of children in the age group of 0-6 years, and nursing and expectant mothers.

- (ii) To lay foundation for proper psychological, physical and social development of the child.
- (iii) To reduce the incidents of mortality, morbidity and malnutrition and school drop-out.
- (iv) To achieve efficiency, coordination of policy and implementation amongst the various Departments to promote child development.
- (v) To enhance the capability of the mother to look after the basic health and nutritional need of the child through proper nutrition and health education.

The first Integrated Child Development Services project in Goa State was commissioned in the year 1978-79 at Bicholim. Till date, coverage by such projects is total at Bicholim, Pernem, Sattari, Sanguem, Quepem, Canacona, Bardez, Ponda, Tiswadi, Salcete and Mormugao. The health coverage under the I.C.D.S. Projects is being looked after by the Directorate of Health Services.

30.3 Financial Outlay/Expenditure: During the Seventh Plan period the actual expenditure incurred upto March, 1990 (i.e. 1985-90) was Rs.372.55 lakhs. The outlay proposed for the Eighth Five Year Plan is Rs.540.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs.102.00 lakhs and the outlay proposed for the year 1991-92 is Rs.105.00 lakhs.

30.4 Physical Targets/Achievements: By the end of the Seventh Plan, 43,328 beneficiaries were assisted. The target for the Eighth Five Year Plan is to assist 42,000 beneficiaries. The target fixed for the year 1990-91 is 42,000 beneficiaries and the target proposed for 1991-92 is to assist 42,000 beneficiaries per day.

30.5 Benefits Expected: The I.C.D.S. will help in systematic development of child and improving the health condition of pregnant and nursing mothers.

### 31. OTHER CENTRALLY SPONSORED SCHEMES

#### 31.1 Anganwadi Workers Training Programme

Under the ICDS scheme, the Anganwadi workers are required to be trained in their job responsibilities. "ACDIL" at Porvorim has been recognised by Government of India as the training centre for the Anganwadi workers.

31.2 Financial Outlay/Expenditure: The outlay fixed for the training programme during the year 1990-91 is Rs.2.00 lakhs. The outlay proposed for the year 1991-92 is Rs.2.00 lakhs.

31.3 Physical Targets/Achievements: All the projects in Goa have been covered by the ICDS scheme and most of the workers have already been trained. It is expected to continue the training programme for a maximum period of one more year.

31.4 Wheat based Nutrition Programme

31.5 Background of the Scheme: There has been significant strides in promoting health services and nutrition benefits amongst the pre-school children and mothers. The wheat based supplementary nutrition for pre-school children and nursing/expectant mothers is introduced with a view to ameliorate the lot of weaker section in the context of the surplus food stock. This programme follows the norms of the Special Nutrition Programme of the Integrated Child Development Services Programme (ICDS). For states with a lesser concentration of tribal population, the new programme is to be implemented in disadvantaged areas with high I.M.R. or high concentration of SC, particularly urban slums and backward rural areas.

In Goa the programme is being implemented in all the 11 talukas.

31.6 Objective of the Scheme: This programme is meant to enlarge the existing nutrition programme by covering additional beneficiaries particularly in urban, slum and backward and rural areas by following the same norm of the Special Nutrition programme of the ICDS scheme.

31.7 Financial Outlay/Expenditure: It is 100% Centrally sponsored and in the past no budget has been provided by the State Government. However, allocation of Rs.2.00 lakhs has been made by the centre for 1990-91. An amount of Rs.2.00 lakhs is proposed for 1991-92.

3. Women's Development Corporation

For write-up please see Social Security and Welfare Sector.

4. Post-Matric Scholarships

For write-up please see B.C. Sector.

5. Pre-Matric Scholarships to the Children of those engaged in unclean occupation (Meritorious Scholarships)

Please see B.C. Sector.

6. Book Bank Scheme for SC/ST

For write-up please see B.C. Sector.

7. Coaching and Allied Scheme

For write-up please see B.C. Sector.

8. PCR ACT/Liberation of Scavengers

For write-up please see B.C. Sector.

9. Prevention and control of Juvenile Maladjustments

This scheme envisages grants towards up-grading the existing institutions as providing training facilities for the inmates and towards all items and maintainance of children (food, clothing, soap, etc.) maintained in observation Homes/Juvenile Homes/Special Homes.

State share is provided under non-plan. Central share for the year 1990-91 is 0.50 lakhs.

10. Services for children in need of Care and Protection

For write-up please see Social Security and Welfare Sector.

11. Scholarships to Physically Handicapped persons:

The scheme envisages to grant scholarships to handicapped students studying in Std. IX onwards to persue their education properly. During Annual Plan (1990-91) an outlay of Rs.0.50 lakh is fixed under the



scheme and the outlay proposed for 1991-92 is 0.50 lakhs. The amount of the Scholarships varies for the respective course undertaken.

It is proposed to assist 50 handicapped students during Annual Plan 1991-92.

III. N U T R I T I O N

1. Name of the Scheme : SPECIAL NUTRITION FOR SUPPLEMENTAL FEEDING OF PRE-SCHOOL CHILDREN (0-6) YEARS. PREGNANT WOMEN AND LACTATING MOTHERS.

1.1 Background of the Scheme : There have been significant strides in promoting health services and nutrition benefits amongst the pre-school children & mothers. But still the problem of mal-nutrition and morbidity amongst them continues to cause concern. This is very important scheme and helps in eradicating the problems of mal-nutrition by providing nutritious food cooked from locally available food stuffs. With this aim in view, Goa Administration is implementing the 'Special Nutrition Programme' which covers the pre-school children in the age group of (0-6) years and the nursing and pregnant mothers in the age group (15-45) years. However, nutrition programme alone cannot successfully solve the problem of mal-nutrition. It is also necessary to provide with services such as immunization, health check-up, safe drinking water supply and environmental sanitation alongwith nutrition scheme. These facilities form an integral part of the "Integrated Child Development Services (ICDS)" a scheme which is implemented at present in 11 Blocks of this State. Eleven blocks covered under the scheme are Canacona, Quepem, Sanguem, Ponda, Bicholim, Sattari, Pernem, Bardez, Tiswadi, Salcete and Mormugao.

All the eleven blocks will be maintained under the ICDS programme during the Eighth Plan (1990-95) and nutrition facilities will be extended to all the Anganwadis including newly opened block of Mormugao Taluka.

1.2 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.

1.3 Financial Outlay/Expenditure: The outlay approved for the Seventh Plan was Rs. 221.62 lakhs and actual expenditure upto March, 1990 (i.e. 1985-90) was Rs. 235.39 lakhs. The Outlay proposed for the Eighth Five Year Plan is Rs. 27.00 lakhs. The outlay approved for the Annual Plan 1990-91 is Rs. 6.00 lakhs and the outlay proposed for the year 1991-92 is Rs. 6.00 lakhs.

1.4 Physical Targets/Achievements: The physical targets fixed for the Seventh Plan was to benefit 30,000 to 50,000 children/women per day. Upto the end of March, 1990 as many as 43,328 children/women per day were benefitted. For the Annual Plan (1990-91), a target of 42,000 beneficiaries per day is fixed and the target proposed for 1991-92 is to benefit 42,000 beneficiaries per day.

1.5 Benefits Expected: The children in the age-group of (0-6) years, pregnant and lactating mothers will be benefitted with nutritious food and health care.

Rural Share under Nutrition Programme

1.6 Since old beneficiaries under the Nutrition Programme are transferred to Non-Plan, only the new beneficiaries would be targetted during the Eighth Plan. Hence, the provision of plan funds realistically needed have been proposed under the programme for the Eighth Plan. Further, there being a net work of Anganwadis in rural areas as far as Goa State is concerned the benefits of the programme are derived by the rural population.

III - NUTRITION

Mid Day Meals Scheme

It is observed that most of the parents 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.

It is proposed to continue the scheme in the VIIIth Plan period, covering the lower Primary stage i.e. from Pre-Primary to std.V. It is further proposed to enhance the rate of Mid day snacks from 65 paise per child to Rs. 1/- per child per day and served during the entire period of school days in an academic year (i.e. around 200 days).

It was envisaged to cover around 50,000 students during the VIIIth Plan period @ 10,000 students per year, the financial requirement for which is estimated at Rs. 20.00 lakhs per year. However, during 1990-91, due to financial restraints, the coverage under the scheme is limited to Rs. 3.00 lakhs. The year wise financial requirements under the scheme is as under:-

Approved outlay in 1990-91	Proposed outlay				Total for 8thplan
	1991-92	1992-93	1993-94	1994-95	
3.00	20.00	20.00	20.00	20.00	83.00

VIIIITH FIVE YEAR PLAN 1990-95

STATIONERY AND PRINTING

MODERNISATION, EXPANSION AND REPLACEMENT PROGRAMME

The Govt. Printing Press is a Service Department and undertakes the printing work of all Govt. Departments under the Govt. of Goa and arranging the sale of various Govt. publications to the general public through the Sale Counter of this office.

During the last some years activities of the Govt. have increased considerably and it became difficult for this Press with the existing machinery, which is very old, to cope up with the printing and binding work. In order to cope up with the ever increasing work a Plan Scheme namely "Modernisation, Expansion and Replacement Programme of the Govt. Printing Press" was approved in the VIIth Five Year Plan. However, no old machinery of this Press could be replaced as the new machinery purchased in March and June-July, 1990 as per Govt. orders is to be installed at the Separate Press at Junta House Godown. Therefore, it is proposed to purchase new machinery during the VIIIth Five Year Plan 1990-95 for this Press in a phased manner. Accordingly, it is proposed to purchase the following machinery at a cost of Rs. 34.00 lakhs during the VIIIth Five Year Plan (1990-95).

1. Type setting equipment (D.T.P system)	Rs. 7,00,000/-
2. Printing down frame	Rs. 55,000/-
3. Plate coating whirler	Rs. 21,000/-
4. Layout and Retouching table	Rs. 16,000/-
5. Two paper cutting machines	Rs. 4,00,000/-
6. One HMT Printing machine, 22" x 31" (560 x 790 mm)	Rs. 9,08,000/-
7. One HMT (Invicta 36/R) Printing machine (large size)	Rs. 11,50,000/-
8. Damping Roller cleaning machine	Rs. 40,000/-
9. Embossing machine	Rs. 10,000/-
10. Process Camera	Rs. 1,00,000/-

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Rs. 34,00,000/-

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During the current year 1990-91, an amount of Rs. 10.00 lakhs has been provided under the said Plan Scheme. Out of these funds one Paper Cutting Machine has already been purchased for an amount

of Rs.2,00 lakhs which is being installed at the separate Printing Press at Junta House. Out of the balance amount of Rs. 8.00 lakhs following machinery mentioned at para 2, sr. nos. 1, 2, 3 and 4 are proposed to be purchased during the current financial year 1990-91.

1) Type Setting Equipment (D T P System)	Rs. 6,44,800/-
2) Printing down frame	Rs. 54,600/-
3) Plate coating whirler	Rs. 20,800/-
4) Layout and Retouching table	Rs. 15,400/-

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Rs. 7,35,600/-

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(Rates quoted by the parties in Dec.1987)

ANNUAL DRAFT PLAN FOR 1991-92  
STATIONERY AND PRINTING  
MODERNISATION, EXPANSION AND REPLACEMENT PROGRAMME

The Government Printing Press being a Service Department and undertakes printing of all types of forms/registers/publications indented for by various Departments under the Government of Goa and also arranging the sale of Publications to the General Public through the sale counter of the Press. In addition the Press also undertakes printing requirements for the Family Planning Sector. In short, all printing requirement of various developmental activities of this Administration are met by this Press. The work of procurement, storage and distribution of various stationery items required for printing and to be supplied to various Govt. Departments is also undertaken by this Press.

2. During the past years, the activities of the Government have increased manifold and it becomes difficult for this Press with the existing machinery which is very old to cope up with the printing work. In order to cope up with the ever increasing printing jobs, a scheme has been approved in Eighth Five Year Plan. During the year 1990-91 an amount of Rs.10-00 lakhs had been provided in the Budget for the purchase of machinery. Accordingly, one Paper Cutting machine and one Type Setting Equipment (DTP-System) alongwith its accessories like Printing down frame, plate coating whirler and lay out and Retouching table are being acquired during the current year i.e. 1990-91.

During the year 1991-92 it is proposed to purchase the following machinery at a cost of Rs.14.50 lakhs:-

- 1) One paper cutting machine ..... Rs. 2,00,000/-
- 2) One HMT (Invecta 36/R) Printing  
machine (large size) .....Rs.11,50,000/-
- 3) One process camera .....Rs. 1,00,000/-

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 Rs.14,50,000/-  
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An amount of Rs. 14.50 lakhs may be provided in the next financial year i.e. 1991-92 to effect the above purchases.



The construction of Office/Administrative buildings of non functional nature under the State Government as well as the construction programme of the Departments coming under the Administrative Services are taken up under the Public Works Sector.

Review of the Seventh Five Year Plan

During the Seventh Five Year Plan, an amount of Rs.17.06 crores was spent under Public Works Sector and an area of 14010 sq.mts. floor area was constructed for various Departments. Also land acquisition for Legislative Complex, High Court Complex, Exhibition Complex and Environmental Schemes for Mira-Mar, Dona Paula was carried out under this Sector.

During the Seventh Five Year Plan, Office Complexes were constructed at Margao, Mapusa, Sanguem, Ponda and Police Stations were also constructed at various places.

Objectives of the Eighth Five Year Plan

- 1) To provide Government Office Accommodation at Taluka Headquarters for effective implementation of Government programmes.
- 2) To develop land for the various Government/Construction programme.

Spill over Schemes during Seventh Five Year Plan

An amount of Rs.1.38 crores will be required during the Eighth Five Year Plan, for completion of spill over works taken up during the Seventh Five Year Plan.

New Proposals for the Eighth Five Year Plan

The proposed outlay for various sub-heads under Public Works sector are as under :

(Rupees in crores)	VIIIth Five Year Plan	Annual Plan 1991-92
a) Govt. Office Buildings/ Inspection Bungalows etc.	30.00	4.00

Some Major New Schemes proposed during Eighth Five YEAR Plan

(i) International Conference Complex at Dona Paula

This State due to its touristic and congenial atmosphere is opted by various Agencies for holding the National and International Conferences and Workshops. However, there is no proper Complex for holding such Conferences. It is therefore proposed to construct International Conference Complex at Dona Paula in the existing Government land. This location is most suitable for International Conference Complex due to its congenial atmosphere and in the vicinity of Goa University, N.I.O. etc. The estimated cost of this Project will be Rs. 3.00 crores.

(ii) State Exhibition Complex at Campal, Panaji

Government has already acquired land opposite to Campal Grounds at Panaji for holding exhibition. The State Exhibition organised during Silver Jubilee celebration of Independence of Goa had invited lakhs of tourists and same land is now proposed to develop as a permanent Exhibition Complex. The estimated cost of this Project will be to the tune of Rs. 4.00 crores.

(iii) Shopping Plaza at Panaji

At present, there is no organised commercial Shopping Centre in the capital Town of Panaji. It is therefore proposed to have a Shopping Plaza with all amenities including parking etc. in a suitable location in the capital Town of Panaji, for which an amount of Rs.4.0 crores is proposed.

(iv) Office Complex at Panaji

Many of the Government Offices are still functioning in the old private buildings where they are lacking proper amenities. It is therefore proposed to have an Office Complex at Panaji, behind the existing Junta Building where at present godowns are existing. An amount of Rs.3.0 crores will be required for this purpose.

(v) Construction of GOA HOUSE at Chanakyapuri,  
New Delhi.

It is proposed to construct Goa House, at an estimated cost of Rs. 4.0 crores for Office-cum-Circuit House for the Government of Goa.

(vi) Construction Programme under State Capital Project

The new Goa State was established on 31-5-1987. The State does not have its own State Assembly Complex and at present the Legislative Assembly is being held at centuries old Secretariat premises and is lagging in proper amenities. Also, the present Secretariat building cannot house its full staff and is scattered in various private owned buildings around Panaji. The State also does not have a proper State Guest House to accommodate the V.V.I.P.'s and V.I.P.'s from Goa as well as other States. Under State Capital Project, the construction of following buildings is proposed :

- (i) New Legislative Assembly Complex
- (ii) Full-fledged Secretariat Complex and
- (iii) State Guest House.

(Vii) An amount of Rs.5.00 crores is proposed for the construction of various Government Office buildings in various Talukas including Inspection Bungalows, Land Acquisitions etc.

Detailed sub-head wise outlays of the Public Works Sector are annexed at GN-2 and Physical Targets are attached at GN-3.

POLICE BUILDINGS SCHEMES

1. Name of the Scheme:- Police Buildings.
2. Background of the Scheme:- This Scheme has been introduced with the aim of providing accommodation for functioning of Police Station/Out Post/Police Offices in Goa. Many of the Police Stations/Out-Posts/Police Offices are still running in old structure/rented buildings which have no proper amenities. Hence provision of office accommodation with better amenities is necessary to improve the efficiency of the staff and to deliver better services to the public.
3. The aim of the Scheme:- is to provide suitable office accommodation for Police Stations/Out Posts/Police Offices in Goa to function more efficiently. With this aim in view efforts are made to acquire suitable land or to construct the buildings by demolishing the present structures. Construction programme is drawn by the P.W.D. which is the implementing authority for the Police Building scheme.
4. During the last five year Plan i.e. 1985-90 following buildings have been constructed.

1. Margao Town P.S. Phase-I
2. Calangute P.S.
3. Vichundrem O.P.
4. Chorao O.P.
5. Farmagudi O.P.
6. Tisk Usgao, O.P.

At present, construction of Margao Phase-II and Cuncolim P.S. is under progress.

The Budget allocation and expenditure during the Seventh Five Year Plan was as under:-

<u>Year</u>	<u>Plan Budget Provision in lakhs</u>	<u>Expenditure</u>
1985-86	5.00	14.89
1986-87	20.86	8.42
1987-88	4.64	5.86
1988-89	11.00	20.97
1989-90	<u>20.00</u>	<u>33.20</u>
	<u>61.50</u>	<u>83.34</u>

The proposed outlay for the Eighth Five Year Plan is Rs.640.00 lakhs and target to be achieved is as under which may kindly be sanctioned.

1. Construction of PHQ buildings Phase-III-Ground plus two floors.	Rs.115-00 lakhs
2. Construction of Vasco P.S. building	Rs. 40-00 lakhs
3. Construction of P.T.S., P.S.buil- dings of Verna, Goa Velha, Colva, Mapusa, Mormugao, Pernem, Sangam, Valpoi etc.	Rs.315-00 lakhs
4. Construction of Out-Post buildings at Anjuna, Santa Cruz, Dona Paula, Chandor, Taleigao, Harmal, Sancoale, Agonda, Orlim etc.	Rs.135-00 lakhs
5. Fund for land acquisition.	Rs. 35-00 lakhs
	<hr/>
TOTAL	Rs.640-00 lakhs
	<hr/>

1. Name of the Scheme:- Police Buildings.
2. Background of the Scheme:- This scheme has been introduced with the aim of providing accommodation for functioning of Police Station/Out Posts/Police Offices in Goa. Many of the Police Stations/Out Posts/Police Offices are still running in old structure/rented buildings which have no proper amenities. Hence provisions of office accommodation with better amenities is necessary to improve the efficiency of the staff and to deliver better services to the public.
3. The aim of the scheme: is to provide suitable office accommodation for Police Stations/Out-Posts/Police Offices in Goa to function more efficiently. With this aim in view, efforts are made to acquire suitable land or to construct the buildings by demolishing the present structure. Construction programme is drawn by the PWD, which is the implementing authority for the Police Building Scheme.
4. During the last five year Plan i.e. 1985-90 following buildings have been constructed.
  1. Margao Town P.S.-Phase-I
  2. Calangute P.S.
  3. Vichundrem O.P.
  4. Chorao O.P.
  5. Farmagudi O.P.
  6. Tisk Usgao O.P.
5. Physical target proposed

Target proposed for 1991-92 for undertaking construction is as under:-

1. P.M.Q. Building-Phase III.	4. Vasco P.S.
2. Santa Cruz O.P.	5. Verna P.S. etc.
3. Anjuna O.P.	
6. At present, construction of Margao Phase-II and Cuncolim P.S. is under progress. New work of construction of O.P. building of Dona Paula is to be taken up in 1990-91.
7. The approved outlay for the year 1990-91 is Rs.15.00 lakhs and this entire amount will be utilised.

An enhanced amount of Rs.150.00 lakhs has been proposed in the Annual Plan 1991-92 with a view to complete spill over work undertaken for work of proposed targets and for acquisition of land for construction of P.S./O.P. buildings.

Directorate of Fire Services  
Panaji Goa

OBJECTIVES AND ACHIEVEMENTS DURING SEVENTH  
FIVE YEAR PLAN

The fundamental purpose of an "Organisation for Fire Services" is the protection of people and property in an intricate society. The Fire Service programme therefore is aimed at controlling the Community complex of combustibles with which modern man surrounds himself and the preservation of life. The Fire Service therefore is an essential emergency Department of the Government to render humanitarian services and to protect life and property of the people from fire and related emergencies.

The Goa Fire Service started way back in 1967 with a few number of men drafted from Police Department used to function at Panaji, Margao, Mapusa and Ponda as an adjunct to Police Force. The manpower and equipment available with the Goa Fire Service was grossly inadequate and outdated to meet any major eventualities of fire and related emergencies. There was no proper training and technical competency with the personnel to conduct the fire service activities efficiently. The progressive industrialisation and subsequent urbanisation enhanced the increase in incidents of fires and allied calamities. As such, it was obligatory for the Government to strengthen, streamline and modernise this Department to render better public services. As a sequel, the Government established a separate Directorate of Fire Services in the year 1984 for the development and modernisation of the same in line with the developed Fire Services in the Country. Accordingly, a modernisation scheme was drawn for the Fire Services, envisaging

the establishment of 16 Fire Stations in the Union Territory of Goa, Daman and Diu in the townships and Taluka Headquarters, viz. Panaji, Mapusa, Ponda, Bicholim, Valpoi, Pernem, Old-Goa, Calangute, Vasco, Dabolim, Margao, Quepem, Curchorem, Canacona, Daman and Diu to provide fire cover and to ensure fire prevention measures. The Fire Services had to acquire land, construct buildings, procure various types of equipments and machineries, besides recruitment of administrative, operational and supporting staff for upkeep, maintenance and efficient functioning of the Fire Services. In order to achieve this objective, the Fire Service was included in the seventh five year plan, for its fast development.

ACHIEVEMENTS:- During the Seventh Five Year Plan, the Fire Services have made considerable progress in setting up fire stations and procuring equipments and appliances for its operational requirements. During the period, we have created posts for setting up fire stations at Vasco, Curchorem, Bicholim, Old-Goa, Daman and Diu and procured certain essential fire appliances for immediate needs. Consequent upon the attainment of Stathood to Goa in 1987, the overland pocket of Daman and Diu was delinked from the erstwhile Administration and the assets created thereon was transferred to the Daman and Diu Administration along with the staff. Thus during the Seventh five year plan, we could set up only four fire stations, in the State of Goa. We have at present 8 Fire Stations in the State with its Hqrs. at Panaji, against the requirement of 14 Fire Stations. All these Fire Stations, except at Panaji (HQ), are housed in temporary accommodations without having proper infrastructure for its various activities. In order to house these stations in permanent buildings, we have got land at places like Vasco, Mapusa and Margao during the period.



.. 3 ..

A modern fire station at Vasco is being constructed. As regards the equipments, we could procure specialised equipments like rescue/emergency tenders, CO2 Foam tender and various other modern gadgets for rescue and fire fighting operations. During the period, we conducted regular training activities for fire personnel from Arunachal Pradesh, Andaman and Nicobar Islands, Daman, Diu, Dadra and Nagar Haveli Fire Services. Besides, we also geared up a technical cell to advice the Industrialists/Managements against the processing interse fire hazards and imparted training in fire suppression and fire prevention to minimise the national loss occuring on account of fire interalia incidents.

PREAMBLE AND OBJECTIVES OF EIGHTH FIVE YEAR  
PLAN 1990-95 AND ANNUAL PLAN 1990-91 & 1991-92

ESTABLISHMENT OF FIRE SERVICES IN THE STATE OF GOA

PREAMBLE AND OBJECTIVE:- Post liberation, Goa witnessed progress by leaps and bounds in the socio-economic sphere. The rapid growth of industries and subsequent urbanisation in the State made it imperative for the Government to set up an effective Fire Service Organisation. Accordingly, the Directorate of Fire Services came into existence, which is organised to perform fire suppression, fire prevention and related emergency services to protect life and property from fire and allied calamities. Apart from saving life and property from the ravages of fire, man-made and allied calamities, the Fire Service also render technical advice to the Industrialista/Managements against the processing interse fire hazards. Besides, the Directorate of Fire Services extend training facilities to external private and Governmental agencies in public interest to minimise National loss occuring on account of fire/related emergencies. The Fire Force Act, 1986 stands enforced in the State for efficient and smooth functioning of the Department.

STRENGTHENING OF FIRE STATIONS:- In order to strengthen and modernise the Fire Services, it was necessary to include the subject fire protection and control in the Seventh Five Year Plan, wherein establishment of 14 Fire Stations was envisaged in a phased manner to give proper fire cover to the State of Goa. However, at present there are only 8 Fire Stations in Goa, located in the townships of Panaji, Mapusa, Ponda, Margao, Vasco-da-Gama, Old-Goa, Curcholem and Bicholim. Six more stations are to be established in the important tourist locations and Municipal

townships viz. Canacona, Valpoi/Sattari, Pernem, Quepem, Calangute and Dabolim. All the existing temporary arrangement of Fire Stations are required to be made as permanent basis. We have acquired land at Vasco, Mapusa and Margao and construction of a modern Fire Station at Vasco is being taken up. Besides, we also require to acquire suitable land for housing a modern Fire Station in the vicinity of Industrial township of Ponda in the Eighth Five Year Plan. Development of this services entails considerable increase in the fleet of appliances, equipments and manpower. The existing fire stations functioning with the barest minimum number of personnel are required to be strengthened and reinforced with additional manpower and equipment to cope up with the increasing day to day requirements.

The Government has already placed an order for the supply of a height gaining Hydraulic Platform of 23 metres working height to facilitate high rise rescue and fire fighting. However, in view of the emerging trends in the construction of high rise structures in Goa, we propose to procure one aerial ladder of 30 metres working height during the eighth five year plan. The Fire Services at the moment do not have proper communication facilities. The Government has already approved the proposal for setting up Wireless Communication Network for the Fire Services, else than three years back. However, it has not yet been materialised due to paucity of funds, which we propose to complete during the Eighth Five Year Plan. Besides, we also propose to set up a Fire Prevention cell and a training wing for imparting training in modern fire protection and fire fighting.

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A proposal envisaging the details of physical and financial targets to be achieved during the Eighth Five Year Plan has already been sent to you vide this office letter No.DFS/Accts/U-2/11/89-90/1402, dated 20.10.1989, which may please be perused for this purpose.

DIRECTORATE OF ACCOUNTS

BRIEF VIII PLAN 1990-95: PROPOSAL OF DIRECTOR OF ACCTS.

Name of the Scheme: Strengthening of Accounts &  
Audit Cadre in the Directorate  
of Accounts.

1. MODERNISATION: There is a phenomenal expansion of Plan outlay for the Eighth plan over the Seventh plan level. It is inevitable that this massive outlay will exert its momentum on the existing system of this Directorate also for timely clearance of claims and timely availability of financial data. This pressure is sought to be diffused. The present system of prechecking of bills, exercise of Ex-chequer control, payment and compilation of figures/G.P.F. at a later date involves a cumbersome process besides involving a certain degree of duplication of efforts and also delay in getting access to required expenditure and receipt figures when required. It is, therefore, proposed to introduce computerisation on a selective basis, by retraining existing staff of the Department for taking over these new skilled arrangements. The capital cost on computer hardware as well as software need for 1990-95 is expected to be Rs.15 lakhs. The scheme includes providing a mini computer to the Director, P.C. terminals to Joint Director of Accounts and all six Dy. Director of Accounts and the Officer on Special Duty.

2. TRAINING: The Accounts Cadre of the Government is comprised of two categories of employees namely Gazetted Officers and Accountants (non-gazetted). The officers are promoted from the rank of Accountant,

the latter being controlled by the Director of Accounts. The cadre of Accountants is built up through a rigorous Initial Examination followed by intensive and extensive training covering period of one year.

The training programme includes three hours theoretical lectures every day followed by practical application of what is learnt in theory classes. The syllabus for training is quite exhaustive which includes Fundamental Rules, Supplementary Rules, Civil Service Regulations, various Pension Rules, Provident Fund, Codes, Medical Reimbursement Rules, Children Educational Allowances, Leave Travel Concession etc. Delegation of Financial<sup>Power</sup> Rules, General Financial Rules, Conduct Rules, C.C .S. (C.C.A.) Rules, Municipalities Acts, Municipal Accounts Code, Village Panchayat Regulations and Rules, and Absorbed Employees Act 1965 and relevant par rules made under pay-commissions recommendations from time to time. Book-keeping, Accountancy and Auditing, Constitution of India and Office Procedure also forms part of syllabus.

This Directorate does not have any institutionalised established machinery to conduct the training. At present this training is conducted every year by borrowing the services of faculties drawn from Accounts and Administrative Offices of Government of Goa. The work involved in programming the training, engaging the services of faculties, payment of honorarium to them, setting of examination papers, evaluation of examination answer papers, declaration of results, communication of results, correspondence and maintenance of records, is also being done without the assistance of regular training establishment.

A strong need is felt to set a separate

training establishment which would systematically and effectively handle the work, and co-ordinate the activities involved in the training of Accountants.

Further there is no system at present in Goa Government service where employees could receive mid-career training. In fact in defence organisations, refresher training courses are conducted every three years and in neighbouring states of Maharashtra and Karnataka. It is learnt that mid-career training is in vogue in the Offices of Accountant General. The various rules and regulations in Govt. service are undergoing a continuing process of changes. New Acts and Rules are also introduced from time to time. It is imperative that the Accounts and Administrative personnel who are directly involved in the application and implementation of the various rules and regulations are kept abreast of these changes and developments by means of conducting refresher training courses/mid-career training from time to time. The creation of training establishment in this Directorate would enable this Office to conduct the above courses not only to the Accounts personnel of Common Accounts Cadre but also to the staff in Sub-treasury Offices in Goa as well as the staff of other Government Departments of Goa.

3. INSPECTION: This Directorate has been assigned the duty of carrying out statutory inspections of all Village Panchayats, Municipalities, Planning and Development Authorities. Besides this Office is also expected to do internal inspections of PDCEs and Store Verification of Govt. Departments.

There are 190 Village Panchayats, 13 Municipalities and 5 Planning and Development Authorities which are required to be inspected annually. There are 339 DDOs whose Internal Inspections are to be conducted and in 14 Departments the Store Verification has to be carried out.

A number of times this Department is also called upon to conduct Special Audit of Offices where misappropriation of funds or some serious financial irregularities are prima facie found to have been committed.

The machinery provided to carry out the above duties is four inspection parties each consisting of one Asstt. Accounts Officer and two Accounts Clerks.

Although there have been tremendous growth in the Budget allocation and consequent increase in expenditure by the Government Departments, considerable increase in the grants to Village Panchayats and Municipalities and large scale procurement of Stores including costly and valuable items over the period of time involving increase in the number of transactions and accounting those of which in turn demands additional time and manpower for inspection, there had been no corresponding increase in the sanctioned machinery for inspection.

Owing to the pressure of work and limited manpower at our disposal, the inspection of accounts of Drawing and Disbursing Officers has suffered. The situation abundantly warrants the sanctioning of two additional inspection parties.

Further, there is no unit at the Headquarters level to control and coordinate the inspection of the various entities. An Inspection Cell at the Directorate of Accounts (H.Q.) level is the need of the day since this unit could carry out the work involved in proper programming



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of the inspection, deputation of parties, monitoring of inspections, vetting and despatching the inspection records, to various Institutions and even coming out with a review report once in a period of three or to four years.

In view of above, it is proposed that the following staff may be provided to this Office for strengthening the above scheme of this Directorate.

<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 (Asstt. Accounts Officers)	Rs. 2000-3200	3
3. Accountants	Rs. 1600-2600	15
4. Programmers (Accts. Clerks)	Rs. 1200-2040	3
5. Data Entry Operators (Lower Div. Clerks)	Rs. 950-1500	15
6. Group 'D' (Peons)	Rs. 750- 940	4

The financial liability involved in respect of the above posts for the Five Year Plan is as follows:-

(Rs. in lakhs)

<u>Year</u>	<u>Salary</u>	<u>Office exp.</u>	<u>Machi- nery</u>	<u>Total</u>
1990-91	6.00	0.50	8.50	15.00
1991-92	6.15	0.60	3.40	10.15
1992-93	6.30	0.70	1.50	8.50
1993-94	6.45	0.80	1.00	8.25
1994-95	6.60	0.90	0.60	8.10
	31.50	3.50	15.00	50.00

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DIRECTORATE OF ACCOUNTS

DRAFT ANNUAL PLAN : 1991 - 92

Name of the Scheme: Strengthening of Accounts &  
Audit Cadre in Directorate of  
Accounts.

1. There is a sizeable increase in the estimated outlay of VIII Plan of the State, vis-avis the previous plan. The increase which is estimated to be over 75% will naturally be passing on their momentum to the Directorate of Accounts which is the centralised Pay and Accounts Office for all the Departments of the Goa State. Adequate care has to be taken to equip this Department to handle the extra load generated by increased activities and monetary transactions of other Departments. The major concern of the Department for the VIII Plan is modernisation of accounting arrangements. The existing system of ex-chequer control and Payment, followed by compilation of figures on a later date besides being cumbersome and time consuming, involved a significant degree of duplication of efforts as well. In this connection Directorate has taken the steps to purchase and instal the computer in this Directorate to carry out the work in phases from the financial year 1990-91. Additional staff is proposed to be created for the operation of computer system and modernisation of the systems.

2. As a corollary to the significant expansion of plan activities, the existing Internal Inspection Wing will also need to be suitably augmented. Nearly

40% of all costs indirectly executed works or schemes relate to inventory. The importance and urgency for carrying out Stores Inspection is therefore evident. Another important area where a rigorous inspection is called for is the realisation of the revenues. With the grant of Statehood, our day-to-day cash position has to be secured and smooth and proportionate inflow of revenue has to be ensured. This area, is therefore, proposed to be covered under the scope of Internal Inspection Wing.

3. Human resource Development has always been a primary concern of this Department. In fact, ours is the only Department where organised formal training, is integral part of one's career. However, the workload of training has expanded several times calling for a fulltime ~~wing~~ training wing to be established ~~urgently~~ immediately. During the year 1990-91, 15 posts of Accountants (training reserve) have been created and filled up under Plan Sector. Following additional posts will be required for computerisation and modernisation of the Systems:

<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 (Asstt. Accounts Officer)	Rs. 2000-3200	3
3. Accountant	Rs. 1600-2660	15
4. Programmers (Accts. Clerks)	Rs. 1200-2040	3
5. Data Entry Operators (Lower Div. Clerks)	Rs. 950-1500	15
6. Group 'D' (Peon)	Rs. 750-940	4

The anticipated financial liability during the year 1990-91 would be Rs.15.00 lakhs and for the year 1991-92 would be Rs.10.15 lakhs approximately.