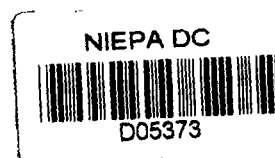




GOVERNMENT OF GOA

DRAFT ANNUAL PLAN 1990-91

PART - II — PLAN PROPOSALS IN DETAIL



Directorate of Planning, Statistics and Evaluation

PANAJI - GOA

JANUARY - 1990

-54799
309.25
GOA-D

Lab. National Systems Unit.
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
DOC. No. 5373
Date 3/8/90

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AGRICULTURE & ALLIED SERVICES - 1990-91 ANNUAL PLAN

CROP HUSBANDRY

1. Name of the Scheme:- Multiplication & Distribution of seeds.
2. Objective for the Eight Five Year Plan (1990-95):
For the Year 1990-91:-

High Yielding Variety Programme:-

- (a) Objective of the Scheme is to produce, multiply and distribute the high yielding varieties seeds of paddy and other crops to the farmers in order to bring more area under this programme and thereby increasing agricultural production. To maintain purity of seeds. Specially of Paddy the same could be provided on 50% subsidy by ^{bringing} them from the Research Institute and various seed producing Corporation & Agencies on a selective basis.

(b) Running of Farms & Seed 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 cultivators.

(e) Development of selected Micro Water Sheds:-

The objective to create infrastructures in the selected Micro water sheds to encourage farmers to adopt dry land farming to increase production of agricultural crops, especially pulses and oil seeds.

3. Principal Physical Targets:-

The Principal Physical Targets to be achieved under this Scheme are an increase in production of food crops through increase in area under improved/high yielding varieties of these crops and increased of production in per unit area by providing suitable incentives to the farmers.

A. Physical target 1990-91

Sl.No.	Crops	Area in 000 Ha.	Production in 000 tonnes
1.	Rice(H.Y.V)	45.00	162.00
2.	Ragi	4.50	4.50
3.	Maise	0.50	1.70
4.	Pulses	12.00	17.40
Total		62.00	179.60

1. Name of the Scheme:- Manures & Fertilizers
2. Objective of the Eight Five Year Plan (1990-95):-

Annual Plan 1990-91

a) Supply of fertilizers and soil conditioner:-

To promote the use of balanced doses of fertilisers among cultivators by demonstration in all types of lands and the reduction of soil acidity with use of soil conditioner & lime dolomite, mussorie rock, phosphate in compact area demonstration farmers fields.

- b) To mobilise the production and use of organic measures for improvement of soil fertility and texture and to reduce the excessive use of chemical fertilisers, the various items proposed are as under:-

i) Rural Compost:- To educate farmers through demonstrations in rural areas with the co-operation of Panchayat to make best use of all available rural waste as good organic manures.

ii) Distribution of green manuring seeds:- To popularise the application of green foliage by utilising green manuring seed and cutting of shrubs and bushes etc. in compact area demonstrations.

iii) Training Programme on ^{compost} production:-

iv) Bacterial Culture:- To induce the cultivators to use of fertilisers for getting better yields.

v) Compact pits under Social Inputs for Area Development programme.

3. Physical Target for 1990-91(a) Fertiliser:-

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

(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 Demonstration (Tonnes)	45
(g) Bacterial Culture (in pkts)	6000

4. Outlay for 1990-91 4.00 lakhs

5. Details of expenditure for 1990-91

I Non-Recurring	Nil
II Recurring	4.00 lakhs

6. Summary of Expenditure:-

Estt. Grant	Other	Capital			Total
		Loan	Bldg	Other than loan & Bldg	
—	4.00	—	—	—	4.00

7. Whether new schemes continuing	:	No
8. Foreign Exchange	:	Nil
9. Employment potential/Generation	:	Nil
10. Programme for 20 point programme	:	Nil

1. Name of the Scheme:- Plant Protection Scheme
2. Objective of the Eight Five Year Plan (1990-95)

Annual Plan 1990-91

A large number of crop pest (insect & disease) are one of the major constraints for increasing yields and therefore plant protection programme like subsidising pesticides and Plant Protection Equipment, conducting demonstrations etc. will be implemented to increase yield of the crops.

3. Physical Target for pest control for 1990-91

No.	Item	Unit	Target
1.	Pest disease control on paddy eradication of pest in endemic area.	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
4.	Outlay for 1990-91	Rs.15.00 lakhs	
5.	<u>Details of Expenditure</u>		
	I. Non- Recurring	Nil	
	II. Recurring	Rs.15.00 lakhs	
	i) Pay of staff		
	Posts to be created during Eight Plan in Plant Protection Scheme (1990-91)		
		Pay scale	No.of posts (Rs.in lakhs)
a)	Asstt.Agril.Gr. Officer, II	(Rs.1400-2300) (Rs. 950-1400)	2 } 6 } 0.05
i)	Others Expenses		14.95

Grand Total:- Rs. 15.00

6. Summary of Expenditure:-

(Rs. in lakhs)

Estt.	Grant	Other Expendi- -ture	Capital Loan	Bldg	Other than Loan & Bldg	Total
0.05	—	14.95	—	—	—	15.00

7. Whether new schemes continuing : Yes
8. Foreign Exchange : —
9. Employment potential Generation : Yes
10. Remarks : Nil

STATE CONTRIBUTION TO CENTRALLY SPONSORED SCHEME

EIGHT FIVE YEAR PLAN 1990-95

PROPOSED OUTLAY- 1990-91 (Annual Plan)

State contribution for Centrally Sponsored Schemes.

(50 percent) for the year 1990-91 Rs.18.55 lakhs

The details of the schemes are given i.e. outlay and expenditure in statement GN-6. including Assistance to small and marginal farmers.

1. Name of the Scheme: Sugarcane Development Scheme
2. Objective of the Eighth Five Year Plan (1990-95)
Annual Plan (1990-91)

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 to be taken up for the cultivation of sugarcane.

- I. Demonstration in 200 plots will be conducted having 5000 sq.mt. 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 transportation cost will be borne by department subject to a maximum of Rs.1000/- for 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 department.
- III. Installation of hot treatment plant in the farm to produce healthy and diseases free sugarcane planting material.
- IV. The sugarcane growers will be given incentive for installation of battery power electric fencing in the plots which are not projected with the minance of wild animal.

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 meters at the rate of maximum of Rs.5/- per running metre.

3. Physical target for 1990-91

i) Area to be covered under sugarcane	2000 Ha.
ii) Demonstration to be conducted	200 Nos.
iii) Production of sugarcane	1,00,000 M.tons
iv) Subsidy on transportation 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.

4. 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 Hot treatment Plant (machinary & Equipment)	1.00 lakh
iv) Protection of sugarcane plot by battery power electric fencing (on an average Rs.5000/- per ha).	2.50 lakhs
Total	6.00 lakhs

5. SUMMARY OF EXPENDITURE (Rs. in lakhs)

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

6. ABSTRACT

Special C.Plan	Tribal Sub Plan	20 Point programme	other	total
-	-	-	6.00	6.00

7. A) Post created and filled up	NIL
b) Post created and not filled	NIL
c) Post to be created during 1990-91	NIL
8. Whether new scheme/continuing	New scheme
9. Foreign Exchange	NIL
10. Employment Potential/generation	NIL
11. Programme for 20 Point	NIL
12. Remarks	NIL

1. Name of the Scheme: EXTENSION AND FARMERS TRAINING
Eighth Five Year Plan 1990-95- Annual Plan 1990-91.
2. OBJECTIVE OF THE SCHEME

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. Physical Target for 1990-91

I	i) Gramsevaks 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	-

4. Outlay for 1990-91 Rs.6.00 (Rs. in Lakhs)

5. Details of Expenditure (Rs. in lakhs)

I. Non Recurring	Nil
II. Recurring	6.00 lakhs

01 109 (A) Pay of staff (including F.T.C.) - Rs. 4.00

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.6.00

5. Summary of Expenditure (Rs. lakhs)

Estt	Grant stipend	Other Recurring	Loan Bldg.	Capital than loan & Bldg.	Other total
4.00	0.34	1.66	-	-	6.00

6. ABSTRACT: (Rs. in lakh)

RMNP	Spl. Comp. plan	Tribal sub plan	20 Point programme	other	total
-	-	-	-	-	-

- | | |
|------------------------------------|-----|
| 7. Whether new scheme continuing | Yes |
| 8. Foreign Exchange | No |
| 9. Employment potential/Generation | Yes |
| 10. Programme for 20 Point | - |
| 11. Remarks | Nil |

SCHEME NO. 5(b)1. NAME OF THE SCHEME : PILOT PROJECT ON MULTIPLE CROPPING2. OBJECTIVE FOR THE EIGHTH FIVE YEAR PLAN 1990-95ANNUAL PLAN 1990-91

The main object 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.

3. PHYSICAL TARGET PROPOSED FOR 1990-91

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

4. PROPOSED OUTLAY FOR 1990-91Rs.5.00 lakhs5. DETAILS OF EXPENDITURE FOR THE PROPOSED OUTLAY (RS. IN LAKH)

i) Salary of staffNil
 ii) Post created not filled up.....Nil
 iii) Proposed creation of posts.....Nil
 I. Non RecurringNil
 II. RecurringRs. 5.00 lakhs

6. SUMMARY OF EXPENDITURE (Rs. in lakhs)

Estt.	Grant	Other exp.	loan	Bldg.	Capital other than bldg.	Total
-	5.00	-	-	-	-	5.00

7. ABSTRACT

RMNP	CMP PLAN	SPL	TRIBAL SUB PLAN	20 POINT PROGRAMME	OTHER	TOTAL
Nil	Nil		Nil	2.00	3.00	5.00

8. Whether New scheme or continuingContinuing scheme

10. Employment Potential/Generation...Yes, Employment is 2 or raised in unit area of fields of farmers.

11. Programme for 20 PointUnder Extension Demonstration Programme crops viz. Groundnut and physical target are enhanced during 1984-85, 1985-86 to 1989-90 & onward.

12. RemarksThe pilot project on Multiple Cropping has got good impact on production of food crops, pulse crops in the State. The strategy of Multiple Cropping increased per unit area production giving maximum utilization of all agricultural inputs by the farming community.

SCHEME NO.6

1. Name of the Scheme : Agricultural Statistics
2. Objective for the Eighth Five Year Plan (1990-95)
(Annual Plan 1990-91)

To strengthen the existing Agricultural Statistics machinery for collection and compilation of Statistical data, demonitoring & evaluation of results of various schemes implemented by the Department and introduction of primary reporting system in the State.

3. Approved outlay for the Seventh Five Year Plan (1985-90) Rs. 3.00 lakhs.
4. Principal Target to be achieved.

The Department proposed, to introduce primary reporting system in promulgated villages on regular basis and conduct special surveys on crops like cashewnut, coconut production etc. Extend Crop Estimation Survey under Crop Insurance Scheme.

5. Physical Targets for 1990-91 Introduction of Primary reporting system in respect of promulgated villages and to conduct special surveys on Cashewnut, coconut etc. Expansion of estimation under Crop Insurance Scheme.

6. Outlay for 1990-91 Rs. 0.70 lakhs.

7. Details of Expenditure - I Non-Recurring Nil
- II Recurring 0.70 lakh
- a) Posts created and filled up Nil
- b) Posts created and not filled up Nil
- c) Posts to be created in 1990-91

Posts and pay scale

	Pay scales	No. of posts	Amount (in lakh)
1. Statistical officer	(Rs.2000-3500)	...1 post	} 0.40 } lakh
2. Research Assistant	(Rs.1640-2900)	....2 posts
3. Statistical Assistant	(Rs.1400-2300)	....4 posts
4. Investigator	(Rs.1200-2040)	....6 posts
5. U.D.C.	(Rs.1200-2040)	....1 posts
6. L.D.C.	(Rs. 950-1500)	....1 post

8. Other charges0.30 lakhs

Total 0.70 lakhs

9. Summary of Expenditure : (Rs. in lakhs)

Estt.	Grant	Other	Capital	Total
0.40	-	0.30	Loan Bldg. other Loan & Building	0.70
0.40	-	0.30	-	0.70

9. Abstract	Spl.Comp.	Tribal	20 point	Other	Total
R.N.N.P,	plan	sub plan			
-	-	-	-	0.70	0.70

10. Whether new scheme continuing.....continuing

11. Foreign Exchange.....Nil

12. Employment potential/Generation.....Nil

13. Programme for 20 PointsNil

SCHEME NO. 7

1. Name of the scheme:- Development of Pulses.
2. Objective of the Eighth Five Year Plan (1990-95)
Annual Plan (1990-91).

The aim of the scheme is to increase area and production of different pulses crops like Cowpea, Mung, Urid as well as the local elsando etc. The trust will be given to increase per unit area production by providing different types of incentive 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 150.00 per plot will be given to the farmers.
- III. To make available quality pulses seeds to the farmers at no profit no loss basis.

3. PHYSICAL TARGETS FOR 1990-91.

- a. Area to be brought under pulses.
 - I. Kharif - 2000 Ha.
 - II. Rabi - 10,000 Ha.
- b. Production - 11.40 metric tonner.
- 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 10 tonnes.

4. Financial targets for 1990-91.

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

5. SUMMARY OF EXPENDITURE:

CAPITAL

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

6. ABSTRACT

RNP	Spl. comp plan	Trial sub-plan	20-Point programme	Others	Total
-	-	-	2.91	1.30	4.21

7. a) Post created and filled up Nil
 b) Post created and not filled up Nil
 c) Post to be created during 1990-91 Nil

8. Whether new or existing scheme ----- New scheme.

9. Foreign Exchange ... Nil

10. Employment potential ... Yes

11. Programme for 20-Points Yes

12. Remarks ... ---

1. Name of the Scheme:- Agricultural Engineering.
Eight Five Year Plan (1990-95) Annual Plan 1990-91
2. Objective of the scheme:-

The main objective of this scheme is to popularise improved agricultural machinery and implements among the farmers and to provide these machineries to them for different types of operations on reasonable rates and also to reclaim for cultivation, the vast area of cultivable waste land and old fallow land with the help of Agricultural machineries. 10 tractors and other agricultural machineries will be purchased to meet additional requirement due to increased irrigated area which is expected to be made available due to the commissioning of Anjunem and Salaulim Irrigation Projects. Also it is proposed to give the assistance to the farmers for the purchase of Agricultural machinery i.e. Tractor & Power Tillers.

3. PROPOSED FINANCIAL OUTLAY FOR THE YEAR 1990-91

Rs. 70.00 lakhs.

4. 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	5,500
4. No. of Demonstrations to be conducted.	250
5. Outlay for 1990-91	Rs. 70.00 lakhs.
6. Details of Expenditure:-	
Non-recurring	Rs. 30.00 lakhs.
Recurring	Rs. 40.00 lakhs.
	Rs. 70.00 lakhs.

(A) No Recurring Capital Outlay	
4401 - Purchase of Machinery equipment tools & Plants (Bulldozer & Tractors etc.)	Rs. 20.00 lakhs.
Motor Vehicle ...	Rs. 3.00 lakhs.
Other charges ...	Rs. 7.00 lakhs.
	<u>Rs. 30.00 lakhs.</u>

(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 1990-91.

(i) Technical Asstt. (Rs. 1400-2300) - 2 posts.

(ii) Sr. Mechanic (Rs. 1200-1300) - 4 posts.

7. OTHER EXPENSES: --- 29.50

8.1 (74) Grant-in-Aid - 10.00

Subsidy for purchase of
tractor & Power tillers
for farmers. ---

Grand Total (A+B) 30.00 + 40.00
= 70.00

SUMMARY OF EXPENDITURE (Rs. in lakhs)

Estt. Grant	Other expen- ses	Loan	Capital Bldg.	Other Than Bldg.	Total
0.50	10.00	29.50	-	30.00	70.00

9. ABSTRACT

RAMP	Isl. comp. plan	Tribal sub- plan	20-point programme	Other	Total
-	-	-	-	70.00	70.00

10. Whether new scheme continuing: - This is an old and continuing scheme.

11. Foreign Exchange:- NIL.

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

13. Programme for 20 points:- Under this scheme improved agricultural machineries and implements will be popularised and the same will be made available to the zones cal-

culated on no profit no loss basis through 10 departmental hiring centres at Taluka level.

14. Remark:-

During 1989-90 assistance by way of subsidy was provided to the farmers for the purchase of agricultural machinery i.e. Tractor and Power Tillers for their own Agricultural use and for customer services as well.

Target for the year

<u>1990-91</u>	<u>No.s</u>	<u>During 1989-90</u>	<u>Target for 1990-91</u>
Assistance for purchase of agricultural machinery.			
a) Tractor		15	12
b) Power Tillers		48	50

SCHEME NO. 9

1. Name of the Scheme:- Oil Seed Development Programme.
2. Objective of the Eighth Five Year Plan (1990-95)
Annual Plan 1990-91.

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

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

- I. To provide custom service at 50% subsidising rate to a group of farmers for a quick and timely cultivation soon after the harvest Kharif paddy, which will help to grow this crop on the residual moisture.
- II. Conducting demonstrations with full package of practices in each plot having an area of 0.2 Hectares for which a maximum subsidy of Rs. 350.00 per plot will be given.
- III. To make available quality Groundnut seeds to the farmers at no profit no loss basis.

3. PHYSICAL TARGETS FOR 1990-91.

- I. Area to be brought under groundnut.

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

- II. Production

Kharif	.....	290 tonnes.
Rabi	.....	1410 tonnes.
Total	.....	1700 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 to be supplied 40 tonnes.

4. 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.
 Total... s. 5.54 lakhs.

5. SUMMARY & EXPENDITURE

Estt.	Grants	Others	Loan	Capital		Total
				Bldg (etc)	other than Bld.	
-	1.54	4.00	-	-	-	5.54

6. ABSTRACT

RNP	Spl. Comp. plan	Tribal sub-plan	20 point Programme	other	Total
-	-	-	1.54	4.00	5.54

7. a) Posts created and filled up ... Nil
 b) Posts created and not filled ... Nil
 c) Posts to be created during 1990-91 Nil.
 8. Whether new or existing scheme New
 9. Foreign exchange Nil.
 10. Employment potential Yes
 11. Programme for 20 point Yes
 12. Remarks -

1. Name of the scheme:- Horticulture Development Scheme.
2. Objective of the VIIIth Plan:- 1990-95.

ANNUAL PLAN 1990-91)

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 fields and also make available to them quality horticultural planting materials, vegetable seed for high production aiming at self sufficiency new plantation and for rejuvenating old garden by banding Institutions.

3. PHYSICAL TARGET FOR 1990-91.

<u>Sr.No.</u>	<u>Item</u>		
i)	Raising of cashew seedlings & grafts including rejuvenation of uneconomic cashew plantation.	No.	1,00,000
ii)	Raising of coconut seedlings and rejuvenation of un-economic coconut plantation.	"	80,000
iii)	Raising and procurement of Mango grafts.	"	12,000
iv)	Raising & procurement of other fruits, papaya, Banana, Chickoo, Guava, Pineapple, lime, bread fruit and other and expansion of area and production of pepper or other spices.	"	40,000
v)	Vegetable seed in Kg.	Kg.	1,000
vi)	Mango loreanthus eradication trees.	No.	2,000
vii)	Fertilizer Demonstration (Mango) New (carry over 100 demonstrations of third year and 100 demonstrations of 89-90 2nd year will also be taken up)	No.	100

4. CUTLAY FOR 1990-91 Rs. 20.00 lakhs.

5. DETAILS OF EXPENDITURE

- i) Non-Recurring ... Nil
- ii) Recurring ... Rs. 20.00 lakhs.

A. Details of Expenditure for 1990-91

01 - Pay of staff Rs. 2.60 lakhs.

a) Post to be created in 1990-91		Rs. in lakhs.
1. Asstt. Agril. Officer, Gr.II (Rs. 1400-2300)	2 posts	
2. Upper Division Clerk (Rs. 1200-2040)	1 post	0.40
3. Lower Division Clerk (Rs. 950-1500)	1 post	
4. Mali (Rs. 750-940) ...	5 posts	

Others

03 wages ... 1.50 lakhs.

(Raising of cashew, coconut and other fruit plant at Govt farms. Ela Codar, Chimbol, Kalay, Mapusa & Dhavem.

Materials & Supplies

Materials and supplies raising of cashew seedlings (procurement of cashewnut) grafts.	}	0.50
Raising and procurement of Mango grafts & Mango Dev. programme.		
Other fruits procurement 40,000 raising and procurement of grafts seedlings.)	

Procurement of vegetable seeds

Mango lozanthus eradication & Fertiliser demonstration (Mango for inputs. 1.40 lakhs.

Subsidy for planting material and mushroom cultivation. 3.60 lakhs.

Minor works -

Purchase of vehicles (jjeep) 2.00

Total (2+3) 20 lakhs)

6. Summary of expenditure (Rs. in lakhs)

Estt	Other	Grants	Loan	Capital	Other	Total
4.50	10.50	5.00	-	-	-	20.00

ABSTRACT

Spe. Comp. plan	Tribal sub-plan	20 point programme	other	Total Rs. in lakhs.
-	-	13.50	6.50	20.00

1. Whether new Scheme/continuing ... continuing.
2. Foreign Exchange' : ... Nil.
3. Employment potential/generation .. Nil.
4. Programme for 20-point ... Yes.

7 . SUBSIDY ON PLANTING MATERIALS

It is proposed to give assistance to the farmers by suppling planting material i.e. cashew, coconut & Mango etc. on 50% cost to rejuvenate existing plantation and for expansion with a view to bring more area under horticulture Crop. Necessary provision of funds has been proposed in the above scheme.

8 MUSHROOM CULTIVATION

It is proposed to assist unemployed youths to go in for mushroom cultivation by providing 50% subsidy on purchase of spawn limiting to Rs. 2000/- per year which will helps in the first year of production. This assistance will be extended for a one year (initial period).

Total cost of spawn comes to Rs. 3600 to 4000 for 600 bottles spawn @ Rs. 6/- per bottle which will produce 400 kg. Mushroom (Oyster) per year giving a net income of Rs. 30/- per day.

No. of beneficiaries - 25

to be assisted 1990-91

1. Name of the Scheme:- Fruit & Vegetable Shows
Eight Five Year Plan (1990-95) Annual Plan 1990-91
2. Objective of the scheme:

The object of the scheme is to conduct crops and kitchen garden competition, holding fairs, exhibitions, film show and also prepare publicity in order to acquaint the farmers in particular and the public in general, the benefit arising out of improved agricultural practices and various agricultural development programme under implementation.

3. PHYSICAL TARGET FOR 1990-91.

- i) Paddy Crop Competition
- ii) Kitchen garden

4. Outlay for 1990-91 Rs. 5.00 lakhs

5. DETAILS OF EXPENDITURE (2401- Crop Husbandry)

- i) Non Recurring
- ii) Recurring
- i) Pay of staff
 - a. Post created and filled up
 - b. Post created and not filled up
Agriculture Publication Officer
(Rs. 2000-3500)
 - c. Post to be created in 1990-91

OTHERS

Advertisement purchase of material and exhibition 4.60 lakhs

Prizes for Crop Competition Rs. 0.30 lakhs

Grand total:-Rs. 5.00 lakhs

6. SUMMARY OF EXPENDITURE Rs. (In lakhs)

Estt.	Grant	other	Loan	Bldg.	other than loan & Eldg.	total
0.10	0.30	4.60	-	-	-	5.00

7. ABSTRACT

R.MNP	SPL	TRIBAL Sub-Plan	20-POINT Programme	OTHER	TOTAL
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- 8. Whether New Scheme continuing Continuing
- 9. Foreign Exchange NIL
- 10. Employment potential/Generation NIL
- 11. Programme for 20 Point NIL

1. Name of the scheme:- LAND DEVELOPMENT AND UTILISATION OF CULTIVABLE WASTE LAND RESETTLEMENT OF CUMERI CULTIVATION SCHEME.
2. Objectives for the Eighth Five Year Plan 1990-95.)
Annual Plan 1990-91.

The main object is to resettle the Cumeri Cultivation in Canacona, Sanguem and Satari Talukas in order to bring vast area of Wasteland under cultivation as the Government had distributed distributing Agricultural land to the landless for the purpose of cultivation.

Under the item of resettlement of Cumeri Cultivations a grant of Rs. 1,000/- per acre in form of loan subsidy in proportion of Rs. 25% to 75% respectively is proposed to be given to the Cumeri cultivators to whom Government is distributing land for cultivation. Limited to maximum of Rs. 3,000/- per family.

3. Outlay for 1990-91	.....	Rs. 2.70 lakhs
4. Details of Expenditure	.....
AI Non Recurring	.....	Rs. 0.70 lakhs
(6401 loan for Crop Husbandry)		
B. (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

6. SUMMARY OF EXPENDITURE (Rs. in lakhs)

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

7. ABSTRACT

REN P	Spl. Comp plan.	Tribal sub	20 Point programme	other	Total
-	-	-	-	2.70	2.70

- 8. Whether new scheme continuing Continuing
- 9. Foreign Exchange NIL
- 10. Employment Potential/Generation NIL
- 11. Programme for 20 point NIL
- 12. Remarks NIL

1. Name of the Scheme :- Special Component Plan for Scheduled Caste families.
2. Objective of the Eighth Five Year Plan 1990-1995
Annual Plan 1990.91

To, implement different Agricultural Programme specially for Scheduled Castes in order to increase their earning capacity thereby raising their income so as to cross above the poverty line.

3. Proposed Outlay for Annual Plan 1990-91
Rs. 2.30 lakhs.

<u>Physical Targets for 1990-91</u>	<u>Unit</u>	<u>Target for 1990-1991</u>
a. Agricultural Input	No. of families	100
2. Agricultural Equipment & Tools including Plant Protection.	"	100
c. Purchase of Work Animal	"	50
d. Land Development	"	5
e. Horticulture planting materials	"	20
f. Compost pits	No. of pits	275 200
g. Conducting demonstrations by providing inputs		
i) Paddy demonstration	200 nos.	
2. Sugarcane demonst.	20 "	
5. Financial Outlays for 1990-91	.....	Rs. 2.30 lakhs.

6. Details of Expenditure:

I. Non- Recurring	loan	Rs.	0.30
II. Recurring	Subsidy	Rs.	2.00
		Rs.	2.30
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	

7. SUMMARY OF EXPENDITURE

Estt.	Grant	Loan	Capital		Total
			Bldg.	other than Bldg.	
NIL	2.00	0.30	NIL	NIL	2.30

8. ABSTRACT

RMNP	Special Comp. plan	Tribal sub-plan	20 point programme	other	total
NIL	2.30	-	-	-	2.30

9. Whether New Scheme or continuing Continuing
10. Foreign Exchange NIL
11. Employment Potential/Generation Yes
12. Programme for 20 Point Yes.

NAME OF THE SCHEME:- SOCIAL INPUTS FOR AREA DEVELOPMENT PROGRAMME.

FINANCIAL OUTLAYS FOR THE EIGHTH FIVE YEAR (1990-95) & ANNUAL PLAN (1990-91)

OBJECTIVE OF THE SCHEME:- 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 Talukas. 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.

2. 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 Coordinator
- ii. Three Project Officer.
- ii. 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, travel 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 Seventh Plan (1985-90) and Annual Plan 1987-88 under SIAD to meet the share of the

State Government for the staff and Administration according to the proportion as stated above.

3. Financial Outlay for the Annual Plan 1990-91.

Non- Recurring

NIL

Recurring (Salary & Establishment) Rs. 4.00 lakhs

Total:- Rs. 4.00 lakhs

4. Proposed outlay of Rs. 4.00 lakhs for the year 1990-91 has been provided under this scheme to meet the expenditure of States share on salary of staff and Establishment and in maintenance of vehicle. However ~~xx~~ details of the schemes will be submitted by the R.D.A.

.....

1. NAME OF THE SCHEME:- AGRICULTURE RESEARCH
Eight Five Year Plan (1990-95) Annual Plan 1990-91
2. OBJECTIVE OF THE SCHEME:

The objective of the scheme are (i) To carry out various kinds of Agronomic experimental trials and research work on improved seeds of food and horticultural (ii) Adaptability trials on improved and high yielding varieties of seeds paddy and other crops procured from outside state. (iii) Maintenance of Prognny Orchards for Multiplication of various horticultural crops (iv) Testing of soil samples from cultivators fields and recommending proper doses of fertiliser (v) Production of certified paddy seed and distribution after due processing and harvesting in the seed testing laboratory.

3. Capital outlay will be utilised for land acquisition and construction of office building of the department and land acquisition for I.C.A.R. & interest to be paid on acquisition of land amount & court claims if any.

4. PHYSICAL TARGET FOR 1990-91.

S.No.	Item		
1.	Production of certified paddy seed	tonnes	5
2.	No.of varietal trials	nos	15
3.	Production of coconut seedlings	nos	30,000
4.	Production of cashew seedlings & grafts.	nos	40,000
5.	Production of mango grafts	nos	5,000
6.	Production of chickoo grafts	nos	1,000
7.	Soil samples to be analysed	nos	15,000
8.	Production of other planting materials	nos.	2,000

5.	Outlay for 1990-91	Rs. 13.00 (Rs. in lakhs)
6.	Details of Expenditure	Rs. in lakhs
i.	Non Recurring	Rs. 11.00 lakhs

7A Pay of staff(ol) Other posts transferred to
(Rs in lhs. NON PLAN)

Post to be created in 1990-91 seed officer (Rs. 2000-3500)
1 post.

8. Summary of Expenditure (Rs. in lakhs)

Estt.	other Recurring	Grant Subsidy				total
			Loan	uild- land Acqui.	other than loan & Build	
-	2.00		-	11.00	-	13.00

9. ABSTRACT (Rs. in lakhs)

BMNP	Special		Tribal.	20 ppint		total
	Com.	Plan	Sub	plan	Programme other	
-	-		-		13.00	13.00

10. Whether new scheme continuing Continuing
11. Foreign Exchange No
12. Employment potential generation YES
13. Programme for 20 point NO

NAME OF THE SCHEME:- AGRICULTURAL EDUCATION2. Objective of the Eighth Five year plan (1990-95)Annual Plan 1990-91.

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.

3. Proposed outlay for the Annual Plan (1990-91)
(Rs. 2.00 lakhs)4. Principal Target:- for the year 1990-91.

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

5. Outlay for 1990-91 2.00, lakhs

6. Details for Expenditure

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

7. Summary of Expenditure (Rs. in lakhs)

Grant	Estt.	Capital	Total
2.00	-	-	2.00

8. Abstract

RMNP	Spl. Comp.	Trial	20 point programme	others	total
-	-	-	-	2.00	2.00

9. Whether new scheme continuing : Yes

10. Foreign Exchange : No

11. Employment Potential/Generation : Yes

12. Programme for 20 point : Nil

13. Agriculture College

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

required to create the infrastructures like farm, laboratories, college and residential buildings. In addition to this equipments operators 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.

NAME OF THE SCHEME: SOIL AND WATER CONSERVATION:
ANNUAL PLAN: 1990-91.

1. 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 laying paddy fields (locally named as Khazan lands, affected by saline water from river creeks.
- (ii) Kher 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.

2. The works to be carried out under each category are detailed under objectives.

The objectives 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.

IB-2

<u>4. PHYSICAL TARGET PROPOSED FOR 1990-91.</u>		<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 including purchase of machinery.	Ha. 10
4.	Soil Conservation in Agricultural land and drainage channels.	Ha. 30
5.	Protection of Agricultural and in mining areas.	Ha. 10
6.	Expansion of Soil Conservation Organisation.	Ha. 10
		<hr/> <u>Total... 3000 Ha.</u> <hr/>

I. PROPOSED OUTLAY FOR 1990-91

i)	Protection of Agricultural lands by embankments.	31.50
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 Bandarous to store water after of paddy for raising of Rabi crop (disilting).	1.00
		<hr/> <u>33.00</u>

II. RECURRING:

NIL

Other Expenditure.

1.	B. Contingencies Office expenses	0.15
2.	Grants/subsidy etc.	7.00
3.	Minor Works	1.00
4.	Purchase of Motor Vehicle.	1.85
		<hr/> <u>Total... 10.00</u> <hr/>

I + II 43.00

IB-3

SUMMARY OF EXPENDITURE (Rs. in lakhs)

Estt.	Other Recurring	Grant subsidy	Minor works	Major works	Building	Other than loan and building	Total
0.15	1.85	7.00	1.00	33.00	-	-	43.00

ABSTRACT

MNP COMP	SPECIAL COMP PLAN	TRIBAL SUB PLAN	20 POINT PROGRAMME	OTHER	TOTAL
-	-	-	-	43.00	43.00

11. Whether new Schemes or Continuing continuing
12. Foreign Exchange Nil
13. Employment potential/Genoration Nil
14. Programme for 20 Point Nil

ANIMAL HUSBANDRYINTRODUCTION

The planned economic development in this State gave impetus to the development of Animal Husbandry Sector. This provided gainful supplementary source of income among the rural population thereby improving the economic conditions and also supplementary nutritious food of milk and milk products, meat, eggs to the population. More stress will be laid on Livestock Development to enable them to have a dependable avenue of gainful self employment.

The main constraint for 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 absence of irrigation facilities and small size of holdings. Natural grazing is restricted only for 3 months a year and rest of the 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 only after fully commissioning of Anjunem and Salauli Irrigation Projects.

The table below presents the total Livestock population in this state as per 1987 Livestock Census.

Species	Population as per Livestock Census 1987(Provisional)
1. Cattle	1,05,935
2. Buffalo	37,768
3. Others	1,41,219
4. Total Livestock	2,84,922
5. Poultry	5,69,894

Achievements during the Seventh Five Year Plan 1985-90:

In spite of drawbacks in the implementation of the Animal Husbandry programme in this state, efforts are being made to motivate the farmers to take up Dairy and Poultry/piggery as profitable income generating occupation. It is anticipated the milk production which was 22,000 tonnes in 1979-80 has been increased to 25,000 tonnes in 1984-85 and that of eggs from 76 millions to 80 millions.

Programme during the Annual Plan 1990-91.

The main objective of the programme proposed during the Annual Plan 1990-91 are as under.

1. To provide infrastructure to achieve desired growth in Livestock products.
2. To create network of Veterinary facilities to support and sustain the Livestock Development.
3. To improve the productivity potentiality of poultry.
4. To upgrade the local breeds by using pure foreign breeds.
5. To improve the health and productivity of Dairy Cattle in particular with milk production, the green fodder production has to be improved.
6. Consolidate the gain achieved already.

In order to achieve the above goal following programme has been proposed for implementation during the Annual Plan 1990-91.

- 1) Decentralization of Administration.
- 2) The Cattle Breeding Programme will be intensified. The Key Village Scheme will be revamped so as to increase the cross bred animals/Improved Indian breed.
- 3) Effective extension programme to convince the farmers to maintain only production and economically profitable animals.
- 4) Effective Extension of Health cover programme throughout the state.
- 5) Availability of Improved Chicks to the farmers.
- 6) Production of more improved breed pigs in the State for distribution to the farmers for rearing.
- 7) Effective programme to grow more green fodder crops in covered areas by introducing multi cropping and intensive cropping pattern.

The Scheme wise details of animals and objectives of each scheme proposed to be implemented during the year 1990-91 are given in the subsequent para.

DIRECTION AND ADMINISTRATION

1. Name of the Scheme: Strengthening of the Administration
2. Objective of the Eighth Five Year Plan 1990-95

This is continuous scheme of the Seventh Five Year Plan 1985-90. The Scheme aims at establishment of Zonal Offices each for North Goa and South Goa and creation of posts required to man the above offices.

The activities under this Directorate have been increased tremendously during the Seventh Five Year Plan 1985-90 with the implementation of various programmes in the field of development of Animal Health, breeding of improved varieties of Cows, demonstration farm improved varieties of poultry birds, Piggery etc.

Reorganisation proposed above is required to make available the facilities provided by this Directorate at the door steps of the farmers.

3. Anticipated achievements during the VIIIth Five Year plan 1985-90 and proposed outlay and target during the Eighth Five Year plan 1990-95.

A: Physical:

1. Anticipated achievement at the end of VIIIth Five Year Plan 1985-90:

1. The Construction work of Office Building to house the Directorate is in progress and spill over the work will be under taken during the year 1990-91.
2. The proposals for establishment of two Zonal Offices and creation of posts as part of reorganisation of Directorate is under process with the Government.

II) Proposed target during the Annual Plan 1990-91.

<u>Year</u>	<u>Target</u>
1990-91	<ol style="list-style-type: none"> i. Spill over work of construction of Office Building for this Directorate will be under taken. ii. Establishment of two Zonal Offices and creation of posts. iii. Spill over work of construction of Office Building, for this Directorate.

B. FINANCIAL:

- 1) Anticipated achievement during the Seventh Five Year Plan 1985-90

<u>Year</u>	<u>Outlay</u>
1985-90	Rs. 22.34 lakhs

ii) Proposed Outlay during the Annual Plan 1989-90 Annual Plan 1990-91.

<u>Year</u>	<u>Outlay (Rs. in lakhs)</u>
1989-90	9.00
1990-91	16.00

4. Details of Expenditure

I. Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Year</u>	
		<u>1989-90</u>	<u>1990-91</u>
1.	Motor Vehicles	-	2.00 Lakhs
2.	Other Charges	-	-
3.	Civil Works	5.00	5.00; lakhs
<u>Total</u>		<u>5.00</u>	<u>7.00</u>

II. Recurring

i- Pay of staff

a) Post created and filled up during the Seventh Five Year Plan: Nil

b) Post created and not filled up: Nil

c) Post proposed for creation

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>Nos. of posts</u>	
			<u>1989-90</u>	<u>1990-91</u>
1.	Jt. Director	3000-4500	-	3
2.	U.D.C.	1200-2040	-	3
3.	L.D.C.	950-1500	-	3
				Rs. 1.00 lakh

ii. Others (Specify) (Rs. in lakhs)

1.	Salaries	1.00
2.	Other Charges	4.00
3.	Travel Expenses	1.00
4.	Motor Vehicle	-
5.	Minor Works	3.00
<u>Total:</u>		<u>9.00</u>

5. Summary of Expenditure: 1990-91

<u>Year</u>	<u>Estt.</u>	<u>Grant</u>	<u>Loan</u>	<u>Capital</u>	<u>Other than loan and Building</u>	<u>Total</u>
1990-91	11.00	-	-	5.00	-	16.00

6. ABSTRACT

<u>Year</u>	<u>N.N.P.</u>	<u>Special Component</u>	<u>Tribal Sub Plan</u>	<u>20 Point Prog.</u>	<u>Other</u>	<u>Total</u>
1990-91	-	-	-	-	16.00	16.00

7. Whether new scheme Continuing: Continuing Scheme

8. Employment Potential/Generation: 9

9. Programme for 20 point: -

10. Remarks: -

SECTOR: ANIMAL HUSBANDRY

VETERINARY EDUCATION AND TRAINING

1. Name of the Scheme:- Training & Education
2. Objectives of the Eighth Five Year Plan 1990-95

Under this scheme the candidates are being deputed for B.V.Sc and M.V.Sc. Degree and post Graduate Diploma Courses on Government Scholarship. Besides above the officers from this Directorate are being deputed for In Service Training to various Institutions/Colleges so as to facilitate them to improve their qualifications and knowledge in Technology.

3. Anticipated achievement during the VII th Five Year Plan 1985-90 and proposed target during the Eighth Five Year Plan 1990-95

A. Physical

- I. Achievement at the end of VIIth Five Year Plan 1985-90

1. B.V.Sc.	34
2. M.V.Sc.	2
3. Inservice	--

2. Proposed targets during the Annual Plan 1990-91

	<u>1989-90</u>	<u>1990-91</u>
1. B.V.Sc.	9	6
2. M. V.Sc.	2	2
3. Inservice	-	2

B. Financial

- I. Anticipated Expenditure during VIIth Five Year Plan 1985-90.

Rs. 2.96 lakhs.

- ii) Proposed outlay during Annual Plan 1990-91

<u>Year</u>	<u>(Rs. in lakhs)</u> <u>Outlay/Expenditure (Anticipated)</u>
1989-90	1.00
1990-91	1.00

4. Details of Expenditure:

I. Non Recurring

1.) Pay of staff

- a. Posts created and filled up: Nil
- b. Posts created and not filled up : Nil.
- c. Posts to be created: Nil.

ii) Other (Specify)

Rs. in lakhs

<u>Sr. No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Scholarship/Stipend	1.00	1.00
2.	Other Expenditure	--	--
Total:		1.00	1.00

5. Summary of Expenditure

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>	<u>Total</u>
			Loan Building Other than loan & Build- ing	
1989-90	1.00	--	--	1.00
1990-91	1.00	--	--	1.00

6. Abstract:

(Rs. in lakhs)

<u>Year</u>	<u>MNP</u>	<u>Special Component</u>	<u>Tribal Sub-Plan</u>	<u>20 point programme</u>	<u>Other</u>	<u>Total</u>
1989-90	-	-	-	-	1.00	1.00
1990-91	-	-	-	-	1.00	1.00

7. Whether new scheme continuing:- Continuing Scheme
8. Employment potential/Generation :- 40
9. Programme for 20 point:- Nil.
10. REMarks:- --

SECTOR: ANIMAL HUSBANDRYVETERINARY EDUCATION AND TRAINING1. Name of the Scheme ii) Stockman Training Centre.2. Objectives of the VIII th Five Year Plan 1990-95

The main objective of the Scheme is to train the Farmers, stockman and other Departmental staff in modern techniques of livestock management. Theoretical/Training are conducted at this center and practical training is imparted at Veterinary Dispensaries, Livestock Farms, Fodder Seed

Production Farm and Key Village Scheme.

3. Anticipated Achievements during the VII th Five Year Plan

1985-90 and proposed target for the Annual Plan 1990-91

A. Physical:1) Anticipated Achievements at the end of Seventh Five Year Plan 1985-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-90	1) Stockman	121
	ii) Farmers	3063

ii) Proposed target during 1989-90 and 1990-91

<u>Year</u>	<u>Anticipated Target/Achievement</u>
1989-90	61
1990-91	30

B. Financial1) Anticipated Expenditure during VIIth Five Year Plan 1985-90.

Rs. 1.29 lakhs.

ii) Proposed outlay during 1989-90 and 1990-91

<u>Year</u>	<u>(Rs. in lakhs)</u>
1989-90	1.00 lakhs
1990-91	1.00 lakhs.

4. details of Expenditure:I. Non Recurring: Nil.II. Recurring:-i) Pay of staff:a) Posts created and filled up:- Nil.b. Posts created and not filled up Nil.c. Posts to be created:- Nil.II) Other(Specify)

	<u>1989-90</u>	<u>1990-91</u>
1. Salaries	-	--
2. Scholarship & Stipend	1.00	1.00
3. Wages	-	--
4. Travel & Expenses	-	-
5. Office Expenses	-	-
	<u>1.00</u>	<u>1.00</u>

5. Summary of Expenditure

Year

Year	establishment	Capital				Total
		Grant	Loan	Building	Other than Loan and Building	
1989-90	1.00	-	-	-	-	1.00
1990-91	1.00	-	-	-	-	1.00

6. Abstract:

Year	MNP	Special Component Plan	Tribal Sub-Plan	20 point programme	Other	Total
1989-90	-	-	-	-	1.00	1.00
1990-91	-	-	-	-	1.00	1.00

7. Whether new scheme continuing:- Continuing **Scheme.**

8. Employment potential:- 150

9. Programme for 20 point: **Nil**10. **Remarks:-** --

SECTOR: ANIMAL HUSBANDRY

SCHEME NO. 4

VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme ii) Rinderpest Eradication (Centrally Sponsored Scheme)

2. Objectives of the VIIIth Five Year Plan 1990-95

Rinderpest is the major Disease prevalent among the animals causing heavy till of the affected animals to have a herd free of this major diseases during the plan period, it is contemplated to immunise the animals against the disease and also to take steps to vaccinate all incoming animals by establishing check post.

3. Anticipated achievements during the VII th Five Year Plan 1985-90 and proposed target during 1990-95.A. Physical

i) Anticipated achievement at the end of VII th Five Year Plan 1985-90.

It is anticipated that around 70,000 vaccinations will be performed at the end of VIIIth Plan to the animals through various Veterinary Hospitals, Veterinary Dispensaries, Mobile Veterinary Ambulatory Services, Check post set up at Mollem etc.

ii) Proposed targets during the Annual Plan during 1989-90 & 1990-91

<u>Year</u>	<u>No. of Vaccinations</u>
1989-90	15,000 (anticipated)
1990-91	15,000

B. Financial:i) Anticipated expenditure at end of VIIIth Five Year Plan 1985-90

Rs. 4.32 lakhs.

ii) Proposed outlay during VIIIth Five Year Plan 1990-95

<u>Year</u>	amount in Rs. in lakhs	States shares
1989-90	1.00 (anticipated)	
1990-91	1.00 * 50% State Sector provision	

4. Details of ExpenditureI. Non Recurring

(Rs. in lakhs)

<u>Sr.No.</u>	<u>Item</u>	<u>Year</u>	
1.	Motor Vehicle	1989-90	Nil

II. Recurring

i) Pay of Staff

a)	Posts created and filled up	Nil
b)	Posts created and not filled up	Nil

I-C-10

ii) Other (specify)

(Rs.in lakhs)

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Salaries	-	-
2.	Matterials & Supplies	1.00	1.00
3.	Travel Expenses	-	-
4.	Other Charges	-	-
Total		1.00	1.00

5. Summary of Expenditure

(Rs.in lakhs)

Year	Establish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than Loan & Build- ing	
1989-90	1.00	-	-	-	-	1.00
1990-91	1.00	-	-	-	-	1.00

6. Abstract

Year	NNP	Special compon- ent Plan.	Tribel sub-Plan	20 point programme	Others	Total
1989-90	-	-	-	-	1.00	1.00
1990-91	-	-	-	-	1.00	1.00

7. Whether new scheme/continuing: Continuing scheme

8. Employment Potential/Generation: -

9. Programme for 20 point: -

10. Remarks

SECTOR; ANIMAL HUSBANDRYVETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme: Conversion of the Veterinary Dispensaries into Hospital.
2. Objective of the Eighth Five Year Plan 1990-95

During the Plan period it has been proposed to up grade the Veterinary Dispensaries where there are concentrated animals population and convert the same into Veterinary Hospital this will facilitate to treat the animals as inpatients It is also necessary to strengthen the Veterinary Hospital at Raia Salcete set up during the year 1987-88.

3. Anticipated achievement at the end of VII th Five Year Plan 1985-90 and propose target for the Annual Plan 1990-91.

Physical:

Anticipated Achievement at the end of VII th Five Plan 1985-90.

1. Strengthen the Veterinary Hospital at Raia.
 2. To construct the Veterinary Hospital Building at Mapusa, spill over work and setting up of Veterinary Hospital.
- A. Proposed Target for the Annual Plan 1990-91

<u>Year</u>	<u>Proposed Target</u>
1990-91	i) Purchase of Equipment for the Veterinary Hospital at Raia.
	ii) Construction of Veterinary Hospital at Mapusa.

B. Financial

- 1) Anticipated expenditure at the end of VIIth Five Year Plan 1985-90

Rs.42.64 lakhs

- 2) Proposed Target for the Annual Plan 1990-91

<u>Year</u>	<u>Amount Rs. in lakhs</u>
1989-90	7.00
1990-91	10.00
Total 17.00	

4. Details of expenditure

<u>i) Non Recurring</u>		(Rs. in lakhs)	
<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Civil Work (Spill work)	5.00	5.00
2.	Machinery & Equipment	2.00	2.00
3.	Motor Vehicle	-	-
4.	Other Expenditure	-	1.00
Total		7.00	8.00

II Recurring

i) Pay of Staff

- a) Posts created and filled up Nil
- b) Posts creates and not filled up Nil
- c) Posts to be created:

ii) Other Specify

	1989-90	1990-91
1) Salaries	-	-
2) Wages	-	-
3) Travel Expenses	-	-
4) Materials & Supplies	-	2.00
5) Other Charges	-	-
Total	-	2.00

5. Summary of Expenditure

(Rs. in Lakhs)

Year	Establishment	Capital				Total
		Grant	Loan	Build- ing	Other than loan & Build- ing	
1989-90	7.00	-	-	-	-	7.00
1990-91	10.00	-	-	-	-	10.00
	17.00					17.00

6. Abstract

(Rs. in khs)

Year	M.N.P.	Special compon- ent Plan	Tribel sub Plan	20 point program- me	Other	Total
1989-90	-	-	-	-	7.00	7.00
1990-91	-	-	-	-	10.00	10.00

7. Whether new scheme/continuing: Continuing Scheme

8. Employment Potentialities/Generation:

9. Programme for 20 Point

10. Remarks

SCHEME NO. 6

SECTOR: ANIMAL HUSBANDRY
VETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme : - iii) Control of Epizootics
2. Objectives:- Annual Plan 1990-91

The Scheme envisages to undertake mass vaccination programme against Ranikhat, Foot and Mouth Diseases, and Swine fever so as to control these diseases.

3. Anticipated Achievement during VIIth Five Year Plan 1985-90
Rs. 5.16 lakhs.
4. Anticipated Achievement during the Seventh Five Year 1985-90.
70,00,000 vaccinations will be performed covering 40,000 Animals and Poultry.
5. Anticipated achievement and proposed targets during 1989-90 and 1990-91

A. Physical:

<u>Year</u>	<u>Targets</u>	<u>Achievement</u>
1989-90	3,00,000 Vaccinations	14,00,000 (Anticipated)
1990-91	15,00,000	--

B. Financial

Anticipated achievement and proposed outlay during 1989-90 and 1990-91.

<u>Year</u>	<u>Targets</u>	<u>Achievement</u>
1989-90	1.50	1.50 (Anticipated)
1990-91	1.50	--

6. Details of Expenditure:

I. Non Recurring Nil

1) Pay of Staff

- a) posts created and filled up during plan period: NIL.
b) Posts created and not filled up: NIL.
c) Posts to be created: - NIL.

I. Other Specify) (Rs. in lakhs)

<u>Sr. No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Other charges (including cost of Medicines/ Vaccines	1.50	1.50

7. Summary of Expenditure

<u>Year</u>	<u>Establishment</u>	<u>Capital</u>				<u>Total</u>
		<u>Grant</u>	<u>Loan</u>	<u>Building</u>	<u>Other than loan & Building</u>	
1989-90	--	--	--	--	1.50	1.50
1990-91	--	--	--	--	1.50	1.50

8.	Whether new Scheme/Continuing:	Continuing Scheme.
9.	Foreign Exchange:	--
10.	Employment Potential/Generation:	--
11.	Programme for 20 point	--
12.	Remarks:-	--

SECTOR: ANIMAL HUSBANDRYVETERINARY SERVICES AND ANIMAL HEALTH

1. Name of the Scheme: (iv) Establishment of Veterinary Dispensaries.
2. Objectives:- Annual plan 1990-91
To provide prompt and effective health cover to the animal and Poultry in preventive and clinical aspects.
3. Anticipated achievement during Seventh Five Year Plan 1985-90
Rs. 7.22 lakhs.
4. Principal target to be achieved during the Seventh Five Year 1985-90.
8 new Veterinary Dispensaries have been set up during the plan period.
5. Anticipated achievement and proposed targets during 1989-90 and 1990-91
- A. Physical
- | <u>Year</u> | <u>Target</u> | <u>Achievements</u> |
|-------------|---------------------|---------------------|
| 1989-90 | 2 Dispensaries | 2 (Anticipated) |
| 1990-91 | 2 Vet. Dispensaries | -- |
- B. Financial
Anticipated achievement 1989-90 and proposed outlay during 1990-91
- | <u>Year</u> | <u>Outlay</u> | <u>Expenditure</u> |
|-------------|---------------|--------------------|
| 1989-90 | 1.00 | 1.00 (Anticipated) |
| 1990-91 | 2.00 | -- |
6. Details of expenditure

NIL.

I. NonREcurringII. Recurring

i) Pay of staff:

a) Posts created and filled up:- Nil.

b) Posts created and not filled up:- Nil.

c) Posts to be created: Nil.

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of Posts</u>
1.	Vet. Officer	2000-3500	2
2.	Vet. Assistant	1200-2040	2
3.	Attendant	750-940	1
4.	L.D.C.	950-1500	1.

ii) Other (Specify):-

(Rs. in lakhs)

	<u>1989-90</u>	<u>1990-91</u>
1. Salaries	--	1.00
2. Other Charges	--	0-50
3. Materials purchase	1.00	0-50

1.00

2-00

7. Summary of Expenditure:-

Year	Establishment	Capital				Total
		Grant	Loan	Building	Other than Loan & Build- ing	
1989-90	1.00	--	--	--	--	1.00
1990-91	2.00	--	--	--	--	2.00

8. Whether new Scheme/Continuing:- Continuing Scheme.

9. Foreign Exchange:

10. Employment potential/Generation: --

11. Programme for 20 point --

12. REmarks: --

SECTOR: A-ANIMAL HUSBANDRY

VETERINARY RESEARCH

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

2. Objective: Annual Plan 1990-91

To investigate and diagnose the obscure diseases and recommend suitable and prophylactic and curative treatment. It also undertakes examination of morbid material and confirm the diagnosis.

3. Anticipated achievement during seventh five year plan 1985-90:

Rs. 6.15 Lakhs.

4. Principal targets to be achieved during Seventh Five Year Plan 1985-90:

2200 Investigation are anticipated.

5. Anticipated achievement 1989-90 and proposed target during 1990-91

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1989-90	600 Clinical Investigations	600 (anticipated)
1990-91	600 Clinical Investigations	-

B. Financial:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	4.15	4.15 (Anticipated)
1990-91	4.15	-

6. Details of expenditure: Nil

I. Non Recurring: Nil

1) Purchase of laboratory equipment	1989-90	1990-91
	-	2.00
2) Purchase of chemicals	2.00	0.40
Total	2.00	2.40

i) Pay of Staff:

- a) Posts created and filled up during the Seventh Plan; Nil
 b) Posts created and not filled up: Nil
 c) Posts to be created: Nil

ii) Other (Specify):

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Salaries	-	-
2.	Materials & Supplies	0.15	0.15
3.	Other charges	1.00	1.00
4.	Wages	0.15	0.15
5.	Travel Expense	0.25	0.25
6.	Office Expenses	0.60	0.20

7. Summary of expenditure:

(Rs. in lakhs)

	Establishment	Capital			Total	
		Grant	Loan	Build- ing Other than loan and Building		
1989-90	1.75	-	-	-	2.40	4.15
1990-91	1.75	-	-	-	2.40	4.15

8. Whether new/scheme/continuing; Continuing Scheme
9. Foreign Exchange: -
10. Employment Potential/Generation: -
11. Programme for 20 point: -
12. Remarks -

SECTOR: ANIMAL HUSBANDRY
VETERINARY RESEARCH

1. Name of the scheme: ii) - establishment of Nutrition laboratory
2. Objective:- Annual Plan 1990-91
 To have strict control over the quality of the feed marked by different farms and to evaluate the nutritive value of various grasses grown in the state and to suggest the improvement of low quality of fodder by various treatment/ blending in order to have better quality of fodder and Agricultural by products.
3. Anticipated expenditure during the Seventh Five Year Plan 1985-90

Rs. 3.35 lakhs.

4. Anticipated achievement during the Seventh Five Year Plan 1985-90

1. Purchase of equipment for Nutrition Laboratory (Proposed)

5. Proposed budget during the year 1990-91
 1990-91 : Proposed to install Factory.

B. Financial: (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	1.85	1.85 (anticipated)
1990-91	1.85	--

6. Details of expenditure

I. Non Recurring 1989-90 1990-91
 (Rs. in lakhs)

Purchase of laboratory Equipment Rs. 1.40 lakhs 1.00 lakhs

II. Recurring

- i) Job of staff:-
 - a) Posts created and filled up: Nil
 - b) Posts created and not filled up: Nil
 - c) Posts to be created: Nil.

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>No. of posts</u>
1.	Bio-Chemist	2000-3500	1
ii. <u>Other (specify)</u>		1989-90	1990-91
1)	Salaries	Rs. 0.25 lakhs	0.35 lakhs
2)	Office expense	Rs. 0.50 lakhs	0.50 lakhs
		<u>Rs. 0.75 lakhs</u>	<u>0.85 lakhs</u>

7. Summary of expenditure

(Rs. in Lakhs)

Year	Establishment	Capital				Total
		Grant	Loan	Building	Other than Loan & Building	
1989-90	0.75	-	-	-	1.10	1.85
1990-91	0.85	-	-	-	1.00	1.85

8. Whether new Scheme/ Continuing :- Continuing Scheme.
9. Foreign Exchange: --
10. Employment Potential/Concentration: 1
11. Programme for 20 point: --
12. Remarks:

SECTOR :- ANIMAL HUSBANDRY
INVESTIGATION AND STATISTICS

1. Name of the scheme:- 1) Statistical Cell
2. Objective :- Annual Plan during 1990-91

The main objective of the cell is to collect, compile and to present the data on various development scheme and also to conduct surveys on Major Livestock Production and evaluation studies on various scheme and on other Animal Husbandry Products.

3. Anticipated expenditure during Seventh Five Year Plan: 1985-90
Rs. 3.28 lakhs.
4. Anticipated Achievement during Fifth Five Year Plan 1983-88
Conducted simple surveys to estimate production of milk, Meat and Eggs.
5. Proposed target - 1990-91

A. Physical:

1990-91: Conducted of simple surveys to estimate products of milk, Meat and eggs.

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1989-90	1.80	1.80 (Anticipated state share)
1990-91	1.80	"

6. Details of expenditure:-

I. Non recurring: Nil.

II. Recurring:-

i. Pay of staff:

A. Posts created and filled up during the year 1986-87 (continued)

II. Other (specify):-

(Rs. in lakhs)

1. Salaries 1.00 state share

2. Other expenditure including sectionary printing, etc.

0.70

3. Travelling expenses

0.10

(* 50% state sector provision)

1.80 *

<u>Year</u>	<u>Establishment</u>	<u>Capital</u>				<u>Total</u>
		<u>Grant</u>	<u>Loan</u>	<u>Building</u>	<u>Other than Loan & Building</u>	
1989-90	1.80	-	-	-	-	1.80
1990-91	1.80	-	-	-	-	1.80

8. matched new systems, Continuing:- Centrally sponsored scheme continuing.
9. Foreign exchange: --
10. Employment Potentially generation: --
11. Programme for 20 point: --
12. Remarks: --

SECTOR: ANIMAL HUSBANDRYCATTLE DEVELOPMENT

1. Name of the Scheme : 1) Key Village Scheme.
2. Objective :- Annual Plan during 1990-91.

The main objective of the scheme is to upgrade the low productive indigenous cows with exotic germ plasm for better growth rate, early maturity, high yield and short interval of lactation.

3. Anticipated expenditure during VII Five Year Plan 1985-90

Rs. 25.38 lakhs.

4. Anticipated achievement during VII or Five Year Plan 1985-90

23000 A. I. Anticipated to be processed

5. Anticipated achievement 1989-90 and proposed target 1990-91

A.

<u>Year</u>	<u>Achievements</u>	
1989-90	6000 Artificial (A.I.) 2000 C. sections	6000 Artificial (incl- inclusion of) C- 2000 C. sections
1990-91	5000 Artificial inclusion of 2000 C. sections	-- ---

6. Anticipated expenditure during 1989-90 and proposed outlay during 1990-91

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	5.75	5.75 (Anticipated)
1990-91	8.00	--

6. Details of expenditure:

I. Non recurring:

<u>Sr. No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Motor vehicle	--	2.00
2.	Civil work	0.50	2.00
Total		0.50	4.00

II. Recurring:

- 1) Pay of staff:

- a) Posts created and filled up during Seventh Plan: Nil.
- b) Posts to be created and not to be filled: Nil.
- c) Posts to be created: Nil.

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>No. of posts</u>
1.	Jt. Director	3000-4500	2
2.	Voluntary Officer	2000-3500	5
3.	Voluntary Assistant	1200-2040	5
4.	Laboratory Assistant	950-1500	1
5.	Attendant	750-940	1
6.	Watchman	750-940	1

15

ii) Other (Specify)

<u>Sr. No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Salaries	--	2.00
2.	Wages	0.50	0.50
3.	Travel Expenses	--	--
4.	Office Expenses	4.25	1.00
5.	Other Expenses	0.50	0.50
		5.25	4.00

7. Summary of expenditure:

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Capital</u>				<u>Total</u>
		<u>Grant</u>	<u>Loan</u>	<u>Building</u>	<u>Other than loan & building</u>	
1989-90	5-25	-	-	0.50	--	5.75
1990-91	4-00	-	-	2-00	2.00	4-00

8. Whether new scheme/Continuing:- Continuing scheme.9. Foreign Exchange: --10. Employment Potential/Contribution: 1511. Programme for 20 point --12. Remarks :

SECTOR: Animal HusbandryCATTLE DEVELOPMENT

1. Name of the Scheme:ii)Government Livestock Farm,Dhat,
Cattle Breeding Farm,Copardem.

2. Objective: During Annual (Plan 1990-91).

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

iii)The main objective of the Copardem Farm is to intensify the programme of cross breeding in the indigenous animals. The exotic 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 farmers at no loss no profit basis.

3. Anticipated expenditure during VII Five Year Plan 1985-90
Rs.135.41 lakhs.

4. Anticipated achievement during Seventh Five Year Plan 1985-90:

<u>Year</u>	<u>Physical Target</u>		<u>Achievement</u>			
	Breeding Bulls	Milk production litres per day	Area under fodder culti- vation Ha.	Bree- ding bulls (nos)	Milk duc- tion lit- res	Area under fodder culti- vation (Ha.)
1989-90	40	900	47	33	1000	47
1990-91	40	1000	47	-	-	47

<u>Year</u>	<u>Outlay (Rs. in lakhs)</u>	<u>Anticipated expenditure during 1989-90 & proposed outlay 1990-91</u> (Rs. in lakhs)
1989-90	30.00	30.00
1990-91	44.50	-

6. Details of Expenditure:I. Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Civil Works Cattle Sheds, Calf pens, Cowdown Stores, Hay, Stock Water Office block, fencing of area		3.00	5.00
2.	Materials Supplied		15.00	20.00
3.	Other Charges		1.00	1.00
4.	Vehicles (Mini Bus)		4.00	4.00
			<u>23.00</u>	<u>30.00</u>

II-Recurring:i) Pay of staff:a) Posts created and filled up during 7th Five Year Plan: Nilb) Posts created and not filled up:-c) Posts to be created

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale of pay</u>	<u>No. of posts</u>
1.	Jt. Director or (Farm)		
2.	Superintendent Agronomist	Rs. 3000-4500 Rs. 2000-3500	1 1
3.	Veterinary Asstt.	Rs. 1200-2040	1
4.	Labourer	Rs. 750-940	1
5.	Tractor Driver	Rs. 775-1025	1
6.	Tractor keeper	Rs. 750-940	1
7.	Watchman	Rs. 750-940	-1

II Other (Specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Salaries	1.00	2.00
2.	Wages	1.00	10.00
3.	Minor Works	4.00	5.00
4.	Office Expenses	1.00	3.00
		<u>7.00</u>	<u>20.00</u>

9. Summary of expenditure

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>		<u>Total</u>	
			<u>Loan Building</u>	<u>Other than loan and building</u>		
1989	23.00	-	-	7.00	-	30.00
1990-91	34.50	-	-	10.00	-	44.50

10. Whether new Scheme/Continuing:- Continuing Scheme11. Foreign Exchange:- -12. Employment potential/Generation:- -13. PROGRAMME for 20 point.14. Remarks.

SECTOR:- ANIMAL HUSBANDRY

CATTLE DEVELOPMENT

Name of the Scheme:- Special Assistance to the farmers for purchase of milk animals, units of goats, unit of Rabbits/Duck/Quails.

1. Objective of the scheme:-

Keeping in view of the demand and supply of milk in the state and increase in the demand in future, there is an urgency to make efforts to augment the milk production to cope up with the demand. Besides, to provide a profitable subsidiary occupation to rural population and to create self employment potential for the rural youth, it is proposed to implement scheme for financial assistance to Dairy Farmers for purchase of milch animals during the plan period. Under this scheme any farmer intending to start a Dairy Unit, irrespective of their financial status is eligible to avail the financial assistance with 25% subsidy towards the cost of animals.

2. Financial assistance to Farmers for purchasing two to ten milch animals is a new scheme implemented during 1989-90 and proposed for implementation during 1990-91.

A target of 500 milch animals have been proposed during the year 1989-90.

3. Proposed outlay and target during the year 1990-91

Physical target proposed

Financial target
(;Rs.in lakhs)

a) Subsidy to the beneficiaries on purchase of/milch animals 500

3.50

4. Summary of expenditure

Establishment	Grant	Capital			Total
		Subsi-Loan dy	Building	Other than loan Building	
	3.50	-	-	-	3.50

5. Whether New Scheme/continuing: Continuing scheme

6. Foreign exchange:

7. Employment potential/Generation:

8. Programme for 20 point.

9. Remarks.

PIGGERY DEVELOPMENT

1. Name of the Scheme:- Central Piggery Farm

2. Objective: During Annual Plan 1990-91.

The main objectives of the scheme are as follows:-

i. The farm serves as a nucleus for supply of exotic and improved bred 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 for this purpose it is proposed to set up Pork Processing Unit this State.

v) Supply piggings to the individual farmers who are not covered under S.L.B.P.

3. Anticipated Expenditure during Seventh Five Year Plan 1985-90
Rs. 17.39 lakhs.

4. Anticipated achievement during the Seventh Five Year Plan 1985-90.

2000 piggings anticipated to be supplied.

5. Proposed outlay and target during 1989-90 to 1990-91.

A. Physical:

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1989-90	300 piggings to be supplied	300 piggings (anticipated)
1990-91	300 piggings to be supplied	-

B- Financial

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	7.00	7.00 (Anticipated)
1990-91	8.00	-

6. Details of expenditure:-

I- Non-Recurring:-

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Civil Works	5.00	2.50

II. Recurring:-

1. pay of staff

a) posts created and filled up:- Nil

b) Post to be created

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II- Other (Specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Feed (other charges)	0.20	4.00
2.	Wages	0.10	0.10
3.	Travel Expenses	0.05	0.05
4.	Motor vehicles	-	-
5.	Materials & Supplies	0.25	1.00
6.	Salaries	0.80	0.35
7.	Minor Works	0.60	-
	TOTAL:	2.00	5.50

7. Summary of Expenditure:-

(s.in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Build- ing</u>	<u>Other than loan & building</u>	
1989-90	2.00	-	-	5.00	-	7.00
1990-91	5.50	-	-	2.50	-	8.00

8. Whether new scheme/continuing:- Continuing Scheme

9. Foreign Exchange:-

10. Employment Potential/Generation:-

11. Programme for 20 point:-

12. Remarks:-

POULTRY DEVELOPMENT

1. Name of the scheme. 1) Government Poultry Farm.
2. Objective:- During 1990.91.
The main objective of the scheme is as follows:-
 - i) To provide subsidy income to the weaker section of the society.
 - ii) To provide nutrition 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 farmers
 - vi) Establishment of Duck Breeding Farm.
3. Anticipated expenditure during Seventh Five Year Plan 1985-90
Rs. 63.52 lakhs.
4. Anticipated achievement during the Seventh Five Year Plan 1985-90
1980.85
5. Proposed outlay and target during the year 1989.90 to 1990.91

A. Physical:

<u>YEAR</u>	<u>TARGET</u>	<u>ACHIEVEMENT</u>
1989.90	50,000 chicks to be hatched.	20,000 chicks to be hatched (anticipated)
1990.91	50,000 chicks to be hatched	

B. Financial

<u>Year</u>	<u>Outlay</u>	<u>Anticipated achievement in 1989.90 and proposed Outlay 1990.91.</u>
1989.90	14.00	Rs. 14.00 (Anticipated)
1990.91	15.00	-

6. Details of Expenditure:

<u>Sr.No.</u>	<u>Item</u>	<u>(Rs. in lakhs)</u>	
		<u>1989.90</u>	<u>1990.91</u>
1.	Civil Works spill over	1.00	2.50
		<u>1.00</u>	<u>2.50</u>

II. Recurring:i) Pay of staff:

- a. Posts created and filled up:- Nil
- b. Posts created and not filled up:- Nil
- c. Posts to be created:-

i

1.00 21

ii) Other (specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1989.90</u>	<u>1990.91</u>
1.	Office Expenses	0.50	2.00
2.	Motor vehicles	0.50	0.50
3.	Materialss & Supplies	12.00	10.00
	TOTAL:	13.00	12.50

7. Summary of Expenditure:

(Rs. in lakhs)

Year	Establishment	Grant	CAPITAL			TOTAL
			Loan	Build- ing	Other than loan & building	
1989.90	13.00	-	-	1.00	-	14.00
1990.91	12.50	-	-	2.50	-	15.00

8. Whether new scheme continuing:- Continuing Scheme

9. Foreign Exchange:- -

10. Employment potential/Generation:- -

11. Programme for 20 point:- -

12. Remarks:-

This includes the expenditure in "Duck Breeding Farm" of 600 capacity which has been established with a view to supply better quality duckling to the farmers.

SECTOR: ANIMAL HUSBANDRYSCHEME NO. 16POULTRY DEVELOPMENT

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

2. Objective:- During 1990.91

The scheme envisages development of poultry keeping and providing facilities for Poultry Products.

3. Anticipated Expenditure during Seventh Five Year Plan 1985.90.

Rs. 5.23 lakhs

4. Anticipated achievement during the Seventh Five Year plan 1985.90.

50 lakhs eggs to be marketed.

1,50,000 kgs. of meat to be marketed.

5. Proposed Outlay and Target during the year 1989.90 to 1990.91

A. Physical:-

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1989.90	20 lakhs eggs to be Marketed	20 lakhs eggs 30,000 kgs. of meat
1990.91	30,000 kgs. of meat to be marketed	20 lakhs eggs. 30,000 kgs. of meat

B. Financial

<u>Year</u>	<u>Outlay</u>	<u>Anticipated</u>
1989.90	0.50	0.50 (anticipated)
1990.91	0.45	

6. Details of Expenditure:-

I. Recurring:

i) Pay of staff:-

a) posts created and filled up during the 7th Plan:- Nil

b) posts created and not filled up:- Nil

c) Posts to be created:-

Other (specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1986-89</u>
1.	Other charges	0.45
	Total	0.45

I.C. 33

7. Summary of expenditure:-

(s. in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan	Build ing Other than loan & build- ing	
1989.90	0.50	-	-	-	0.50
1990.91	0.45	-	-	-	0.45

8. Whether new scheme continuing:- Continuing scheme

9. Foreign Exchange:- -

10. Employment Potential:- -

11. Programme for 20 point:- -

FODDER DEVELOPMENT

1. Name of the scheme:- Fodder Demonstration and Extension.

2. Objectives during Annual plan 1990.91

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 a continuing scheme where assistance is provided to the farmers for taking fodder cultivation. The amount provided for subsidy is very meagre and requires upward revision.

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

- i) In order to motivate the farmers for cultivation of green fodder, grass, a subsidy to the tune of 150 per acre in kind either seed fertilizer is provided this requires 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 farms. For this the farmer is receiving technical guidance besides subsidy to the tune of Rs. 600/- per acre per 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, maintenance of grassland etc. At present a subsidy of Rs. 100/- is being paid which is proposed for enhancement upto Rs. 500/- per acre.

3. Anticipated expenditure during VII th Five Year Plan 1985.90 .

Rs. 5.48 lakhs.

4. Anticipated achievement during the VII th Five Year Plan 1985.90.

2. Physical:-

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1989.90	One Demonstration Farm 150 ha. of area under Fodder Cultivation.	One Demonstration Farm 150 ha. of area have been brought under fodder cultivation. (under anticipated)
1990.91	- do -	- do -
<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989.90	2.00	2.00 (Anticipated)
1990.91	4.35	-

5. Details of expenditure:-

I. Non- Recurring:- Nil

I.C.35

II. Recurring:

i) Pay of staff:

- a) posts created and filled up during the seventh Five Year Plan:-
b) posts created and not filled up:- Nil
c) Posts to be created:- Nil

ii) Other (Specify)

<u>SR.NO.</u>	<u>Item</u>	<u>1988.89.</u>
1.	Construction of silo pits	0.50
2.	Salaries	-
2.	Wages	0.50
4.	Travel Expenses	0.35
5.	Office Expenses	0.50
6.	Grant in aid-Subsidies	1.30
7.	Motor vehicles	0.20
8.	Materials & Supplies	1.00
	TOTAL	4.35

6. Summary of Expenditure:

(s. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>		<u>TOTAL</u>
			<u>Loan</u>	<u>Building Other than loan & Bulds.</u>	
1989.90	2.00	-	-	-	2.08
1990.91	4.35	-	-	-	4.35

7. Whether new scheme continuing:- Continuing Scheme

8. Foreign Exchange:- H

9. Employment Potential/Generation:- -

10. Programme for 20 point:- -

11. Remarks:-

Ministry of National Systems, Planning & Economic Administration
New Delhi-110011

SECTOR: ANIMAL HUSBANDRY

SCHEME NO. 18

FODDER DEVELOPMENT1. Name of the Scheme:- Fodder Seed Production Farm2. Objective during the Annual Plan 1990.91

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

3. Anticipated expenditure during the Seventh Five Year Plan 1985-90. Rs. 0.22 lakhs.4. Anticipated achievements during Seventh Five Year Plan 1985-905. Anticipated achievement during 1989.90 & target proposed for 1990.91

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1989.90	60 Ha. seed material to be supplied	60 Ha. (Anticipated)
1990.91	60 Ha.	

B. Financial:

Anticipated expenditure during the year 1989.90 and Outlay proposed during 1990. 91.

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989.90	0.25	0.25 (anticipated)
1990.91	0.25	-

6. Details of expenditure:I- Non-Recurring:- NilII. Recurring:-i) Pay of staff:-a. Posts created and filled up during the 7th Five Year Plan:- Nilb. Posts created and not filled up:- Nilc. Posts to be created:- Nilii) Others (specify):

<u>sr.no.</u>	<u>Item</u>	<u>1989.90 (rs. in lakhs)</u>
1.	Salaries	-
2.	Other Expenses/ materials	0.25
<u>TOTAL;</u>		<u>0.25</u>

I.C.37

7. Summary of expenditure:

(Rs. in lakhs)

Year	Establishment	Capital			Total
		Loan	Building	Other than loan & building	
1989.90	0.25	-	-	-	0.25
1990.91	0.25	-	-	-	0.25

8. Whether new scheme /continuing:- Continuing scheme

9. Foreign Exchange:- -

10. Employment Potential/Generation:- -

11. Programme for 20 point:- -

12. Remarks:- -

SECTOR: ANIMAL HUSBANDRYSCHEME NO. 29OTHER SCHEMES1. Name of the scheme:- Extension services2. Objectives during Annual Plan 1990.91.

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

3. Anticipated expenditure during seventh Five Year Plan 1985.90

Rs. 0.5 lakhs.

4. Anticipated Achievement during the 7th Five Year Plan 1985.90

Motivated large number of farmers to take up Piggery, Poultry and Dairy farms under various Animal Husbandry Programme.

5. Proposed outlay during 1990.91

To motivate the farmers to take up piggery, Poultry and Dairy farms and various Animal Husbandry Programme.

B. Financial

<u>Year</u>	<u>Outlay</u>	<u>Anticipated expenditure</u>
1989-90	0.05	0.05
1990-91	0.50	

6. Details of Expenditure:-I. Non-Recurring:-II. Recurring:-i) Pay of staff:-a) Posts created and filled up during the seventh Plan:- Nilb) Posts created and not filled up:- Nilc) Posts to be created:-ii) Other (Specify)

<u>Sl.No.</u>	<u>Item</u>	<u>1988-89</u>
1.	Salaries	-
2.	Office Expenses	0.50
	TOTAL	0.50

7. Summary of Expenditure:

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Building</u>	<u>Other than loan & bldgs.</u>	
1989-90	0.05	-	-	-	-	0.05
1990-91	0.50	-	-	-	-	0.50

8. Whether new scheme/continuing:- Continuing Scheme9. Foreign Exchange:- -10. Employment Potential, Generation:- -11. Programme for 20 point:- -12. Remarks:- -

OTHER SCHEMES

1. Name of the scheme:- ii) Publicity & Propaganda.
2. Objective during Annual plan 1990-91
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. Anticipated expenditure during Seventh Five Year Plan 1985-90.
Rs. 11.60 lakhs.
4. Achievement during the Seventh Five Year Plan-1985-90.
Information bulletin have been published on Poultry, piggery, dairy farming and organisation of milk yield competition.
5. Anticipated achievement during 1989-90 & proposed Outlay during 1990-91.

A-physical:-

1989-90	Information bulletin is being published on Poultry, piggery and Dairy Farming.
1990-91	Organised Milk Yield Competition. Information Bulletin will be published on Poultry, piggery and Dairy Farming and organisation of Milk yield competition and cattle/ Poultry shows/exhibition.

B- Financial :-

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	2.00	2.00 (anticipated)
1990-91	2.00	-

6. Details of expenditure:I) Non Recurring:- Nil

- a) Posts created and filled up: during 7th Five Year Plan: Nil
- b) Posts created and not filled up:- Nil
- c) Posts to be created:-

II) Recurring:

Other (specify)

Advertisement and publicity expenses 2.00 lakhs.

7. Summary of Expenditure:

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Building</u>	<u>Other than loan & building</u>	
1989-90	-	-	-	-	2.00	2.00
1990-91	-	-	-	-	2.00	2.00

8. whether new scheme/continuing:- Continuing Scheme

9. Foreign exchange:- -

10. Employment Potential/Generation: -

11. Programme for 20 point:- -

12. Remarks:- -

OTHER SCHEMES

1. Name of the scheme:- quinquennial Livestock Census
2. Objective during Annual plan 1990-91.
The main objective of the scheme is to conduct Livestock Census and Farm equipment, 1987.
3. Anticipated Expenditure during seventh Five Year Plan 1985-90.
Rs. 1.36 lakhs
4. Anticipated Achievement during VII the Five Year Plan 1985-90.
Conducted Fourteenth Quinquennial Livestock Census and Farm Equipment, 1987.
5. A token provision has been proposed in the Annual Plan 1990-91.
Rs. 0.05 lakhs.

6. Detailed Expenditure:ii- Recurring:

- a) Pay of staff:-
- b) Posts created and filled up during VII the Five Year Plan
NIL
- c) posts created and not filled up:- Nil
- d) posts to be created:- -

7. Summary of Expenditure (Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
	0.05	-	-	-	-	0.05

8. Whether new scheme/continuing:- Continuing Scheme
9. Foreign Exchange:- -
10. Employment Potential/Generation:- -
11. Programme for 20 point: -
12. Remarks:- -

OTHER SCHEMES

1. Name of the scheme:-iii) Special Component Plan for Scheduled Caste.

2. Objective during Annual Plan 1990-91.

The main objective of the scheme is to provide scheduled caste families with assistance to purchase milch animals and poultry.

3. Anticipated expenditure during Seventh Five Year Plan 1985-90.
s. 8.74 lakhs.

4. Anticipated achievement during the VII the Five Year Plan 1985-90.

646 scheduled caste families have been economically assisted.

5. Proposed Outlay and target during the year 1989-90 and 1990-91.

A-Physical:-

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1989-90	150 S/C families	150 S/C families. (anticipated)
1990-91	150 S/C families	.

B- Financial

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	2.25	2.25 (anticipated)
1990-91	2.50	-

6. Details of Expenditure:-

I-Non Recurring:- Nil

II, Recurring:-

i) Pay of staff:-

a) Posts created and filled up during VII the Five Year Plan: Nil

b. Posts to be created and not filled up:- Nil

c. Posts to be created:- Nil.

ii) Other (specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Other Expenditure	2.25	2.50 lakhs

7. Summary of Expenditure:-

(s. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>	<u>Total</u>
			<u>Loan</u> <u>Building</u> <u>Other</u>	
			<u>than</u> <u>loan &</u> <u>Buildings</u>	
1989-90	2.25	-	-	2.25
1990-91	2.50	-	-	2.50

8. Whether new scheme/continuing:- Continuing Scheme
9. Foreign Exchange:- -
10. Employment potential/Generation:- -
11. Programme for 20 point:- The scheme is also being implemented under 20 point programme.
12. Remarks:- -

OTHER SCHEMES

1. Name of the Scheme: Animal Diseases, Surveillance Scheme
Centrally Sponsored Scheme

2. Objective: During Annual Plan 1990-91

The Epidemiological unit will collect, compile, analyse and interpret data on prevalence of various epidemiological disease of Livestock.

3. Achievement of Seventh Five Year Plan 1985-90:

The Epidemiological unit is at present collecting, analysing the data on prevalence of various epidemiological diseases of Livestock.

4. Proposed outlay and target during 1989-90 to 1990-91:

A. Physical:1989-901990-91

The epidemiological unit will collect, compile, analyse and interpret the data on prevalence, of various epidemiological diseases of Livestock.

B. Financial:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	1.00	1.00 (anticipated)
1990-91	1.00 *	* 50% State Sector provision

5. Details of Expenditure:

I. Non Recurring: NilII. Recurring:

i) Pay of staff:

a) Posts created and filled up during VII th Five Year Plan
Ass-istant Director (Epidemiological) Rs.3000-4500 (1986-87)

b) Posts created and not filled up: Nil

c) Posts to be created:

ii) Other (Specify) 1990-91

Sr.No.	Item	(Rs. in lakhs)
1.	Salaries	-
2.	Other Expenses	1.00

6. Summary of expenditure: 1989-90 (Rs. in lakhs)

Year	Establishment	Grant	Capital			Total
			Loan	Building	Other than loan & building	
1989-90	1.00	-	-	-	-	1.00
1990-91	1.00	-	-	-	-	1.00

7. Whether new scheme continuing: Continuing Scheme
8. Foreign Exchange: -
9. Employment potential/Generation: -
10. Programme for 20 0 Point: -
11. Remarks:

SECTOR: ANIMAL HUSBANDRY

SCHEME NO. 24

OTHER SCHEMES

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

2. Objective: During Annual Plan 1990-91

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

3. Anticipated Expenditure during Seventh Five Year Plan 1985-90

Rs. 0.30 lakhs

4. Proposed Outlay and target during the years 1985-86 to 1989-90

A. Physical:

1990-91 To improve the economic condition of the poor especially women and children through social and economical services in programme areas Sanguem, Quepem and Canacona Taluka.

B. Financial:

i) Expenditure during Sixth Five Year Plan 1980-85:

ii) Proposed outlay and expenditure during the year

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u> (Rs. in lakhs)
1989-90	0.05	0.05
1990-91	0.05	0.05

5. Details of Expenditure:

I. Non-Recurring: Nil

II. Recurring: -

i) Pay of Staff

a. Posts created and filled up during the 7th Five Year Plan: Nil

b. Posts created and not filled up: Nil

c) Posts to be created:

ii) Other Specify

Sr. No.	Item	1989-90	1990-91
1	Other Charges	0.05	0.05

6. Summary of expenditure (Rs. in lakhs)

Year	Establishment	Grant	Capital		Total
			Loan Building	Other than loan and building	
1989-90	0.05	-	-	-	0.05
1990-91	0.05	-	-	-	0.05

7. Whether new Scheme/Continuing: Continuing Scheme
8. Foreign Exchange: -
9. Employment Potential/Generation: -
10. Programme for 20 point: -
11. Remarks:

SCHEME NO. 25OTHER SCHEMES

1. Name of the Scheme:- vii) Goa Meat Complex Ltd.
2. Objective: During Annual Plan 1990-91
 - i) To provide hygienic and wholesome meat to consumers at reasonable rates.
 - ii) To utilise the by-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) 15,000 cattle during the second year 1983-84) 30,000 cattle and (1984-85) and subsequent years 45,000 cattle. However, till this date the targeted number of animals could not be slaughtered.

The company is therefore losing heavily due to under utilization of plant and non-commissioning of by products section. The company can function economically only when the company slaughter at least 100 heads per day.

Therefore, there is an urgent need to meet the deficit due to under operation by granting subsidy/grant in aid. Rs. 1.00 lakhs to decrease the burden.

3. Anticipated Expenditure during Seventh Five Year Plan 1985-90.

Rs. 116.87

4. Proposed Outlay and target during the years 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1988-89	30,000 cattle to be slaughtered. Sale of meat by company, 600 tonnes, bones 150 tons, inedible offals 90 tonnes.	15,300 cattle slaughtered. 90 tonnes sale of meat by company. 45 tonnes blood, 27, tonnes bones, 8 tonnes inedible offals.

B. Financial:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u> (Rs. in lakhs)
1989-90	20.00	20.00 (anticipated)
1990-91	20.00	

5. Details of Expenditure

I. Non-RecurringII. Recurring:i) Pay of staff:a) Posts created and filled up during the Seventh FiveYear Plan: Nilb) Posts created and not filled up: Nilc) Posts to be created: Nilii) Other (Specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1989-90</u>	<u>1990-91</u>
1.	Grant in aid subsidy to meet deficit contribution to the share	20.00	20.00

6. Summary of Expenditure

(Rs. in lakhs)

<u>Year</u>	<u>Establishment</u>	<u>Grant</u>	<u>Capital</u>			<u>Total</u>
			<u>Loan</u>	<u>Build- ing</u>	<u>Other than loan & Building</u>	
1989-90	-	20.00	-	-	-	20.00
1990-91	-	20.00	-	-	-	20.00

7. Whether new scheme continuing: Continuing Scheme8. Foreign Exchange: -9. Employment potential/Generation: -10. Programme for 20 point: -11. Remarks: -

CENTRALLY SPONSORED SCHEME

1. Name of the Scheme; Special Livestock Breeding Programme
(Centrally Sponsored Scheme)
2. Objective: During Annual Plan 1990-91

The Centrally Sponsored Scheme was implemented under the nomenclature of Assistance to Small, Marginal farmers and Agricultural Labourers for rearing cross bred heifers for poultry and piggery development upto 1986-87.

During the year 1987-88 the Government of India modified the programme and named it as Special Livestock Breeding Programme.

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 bore.
3. Anticipated achievement during 1989-90 and proposed target during 1990-91

<u>Physical</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1989-90	1100 beneficiaries	800 (anticipated)
1990-91	1100 beneficiaries	

Financial:

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1989-90	10.00	10.00 (anticipated)
1990-91	16.00	*50% State Sector provision

4. Details of Expenditure:

I-Non- Recurring:	Nil	
II Recurring	1989-90	1990-91 (Rs. in lakhs)
1. Salaries	10.00	12.00
2. Travel Expenses	0.50	1.00
3. Office Expenses	0.50	1.00
4. Grant in aid/contribution Subsidy	9.00	17.00
5. Motor Vehicle	1.00	1.00
Total	21.00	32.00

5. Summary Expenditure:

(Rs. in lakhs)

Year	Establish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan build- ing	
1989-90	11.00	9.00	-	-	-	20.00
1990.91	15.00	17.00	-	-	-	32.00

8. Whether new Scheme continuing: Continuing Scheme9. Foreign Exchange: -

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10. Employment Potential/Generation: -11. Programme for 20 Point: -12. Remarks :

DAIRY AND MILK SUPPLYANNUAL PLAN 1990-91INTRODUCTION:

Dairying is an effective field to uplift the economically weaker section of the population of the rural areas and bring about social change. Dairying also created favourable conditions to promote employment to agriculture landless and marginal farmers. Dairy Development Programme was introduced in the State with the main objectives of providing gainful subsidiary occupation to Agriculture and to supply wholesome milk to consumers in the towns and adjoining areas.

REVIEW OF THE PROGRESS UPTO THE END OF THE SIXTH FIVE YEAR PLAN:

The Dairy Plant at Ponda which had initially a handling capacity of 10,000 litres per day has expanded to 30,000 litres capacity per day with the help of Indian Dairy Corporation at the cost of Rs. 87.00 lakhs providing a loan and grant in the ratio of 70:30 basis. Operation Flood II Programme is being implemented in the state and Milk Producer's Co-op. Societies are organised on Anand pattern. Ponda Dairy Plant has been transferred to Goa State Co-op. Milk Producer's Union Ltd. on 15th May, 1984 which was initially looking after procurement and processing of milk. The distribution system which was handled by this Department have also been taken by the Union during March '89.

PROGRAMME PROPOSED DURING THE ANNUAL PLAN 1990-91

The implementation of Operation Flood II programme has already been undertaken in the State with the transfer of Ponda Dairy Plant to the Goa State Co-operative Milk Producer's Union Ltd., the entire activities of procurement, pasturization and distribution to the public is handled by the Union.

The following schemes have been proposed for implementation during the 1990-91 to support the activities of the Union.

1. Rural Dairy Extension
2. Marketing and Distribution of processed milk-payment of Grants/Subsidies.

SECTOR: DAIRY DEVELOPMENTSCHEME NO. 11. Name of the Scheme: Rural Dairy Extension

2. Objective: This is a continuous scheme. The main objective of the scheme is to maintain a close liason with the members of Goa State Co-op. 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 the affairs of the Societies.

3. Anticipated expenditure during the end of Seventh Five Year Plan 1985-90

Rs.26.41 lakhs

4. Anticipated achievement during the Seventh Five Year Plan: NilA. Physical: Proposed targets during the year 1990-91

<u>Year</u>	<u>Target</u>	<u>Anticipated Achievement</u>
1990-91	100 Secretaries to be trained	Nil

B. Financial1. Proposed Outlay during 1990-91

<u>Year</u>	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1990-91	Rs. 4.00 lakhs	Rs.4.00 lakhs

5. Details of Expenditure:

I- Non-Recurring: Nil

II Recurring: -

1. Pay of staff:

a. Posts created and filled up: Nil

b. Posts created and not filled up: Nil

c. Posts to be created:

ii) Others (specify)

<u>Sr.No.</u>	<u>Item</u>	<u>1990-91</u>
1.	Salaries	-
2.	Travel Expenses	-
3.	Other Charges/Grants	2.00
4.	Motor Vehicles	-
5.	Office Expenses	2.00
Total		<u>4.00</u>

6. Summary of Expenditure:

(Rs. in lakhs)

Year	Establish- ment	Grant	Capital			Total
			Loan	Build- ing	Other than loan & building	
Seventh Five Year Plan						
1989-90	18.00	-	-	-	-	18.00
1990-91	4.00	-	-	-	-	4.00

7. Abstract:

Year	R.M.N.D.	Special compon- ent	Tribal sub- Plan	20 Point Program- me	Others	Total
1989-90		-	-	-	-	18.00
1990-91		-	-	-	-	4.00

8. Whether new scheme continuing: Continuing Scheme
9. Foreign Exchange: -
10. Employment Potential/Generation: -
11. Programme for 20 point: -
12. Remarks: -

SCHEME NO.2SECTOR: DAIRY DEVELOPMENT

1. Name of the Scheme: Milk Supply Scheme-Marketing and Distribution of Processed Milk Grants/Subsidies.
2. The main objectives of the scheme is to support the activities undertaken by the Goa State Co-op. Milk Producers Union Ltd., in the process of activities undertaken by them to uplift the weaker section of societies and also to make available wholesome milk and milk products to the people at their door step.
3. Activities during the VIIth Five Year Plan 1985-90.

During the VIIth Five Year Plan period the Goa State Co-op. Milk Producers Union Ltd. have taken up the entire system of milk procurement pasturization and distribution to the public at doorstep through various distribution centres.

4. Financial achievement during the VII th Five Year Plan 1985-90.

Rs.38.15 lakhs.

5. Proposed Physical target during 1990-91

It has been proposed to pay grants/subsidies to the farmers to make loss in the milk production and as a initiative to increase nutritious food to the people.

6. Details of Expenditure:

I. Non-Recurring:

II. Recurring:

1. Pay of staff:

a. Posts created and filled up: Nil

b. Posts created and not filled up: Nil

ii) Other expenses:

7. Others(Specify): Grants/subsidies Rs. 20.00 lakhs.

8. Summary of Expenditure: (Rs. in lakhs)

Year	Establishment	Grant/ Subsidy	Capital		Total
			Loan	Build- ing Other than loan building	
1989-90	-	-	-	-	-
1990-91		20.00	-	-	20.00

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

DIRECTORATE OF FISHERIES
GOVERNMENT OF GOA

ANNUAL PLAN 1990-91

INTRODUCTION:- Fish is a protein rich food and for the State of Goa it assumes special significance as it forms the Chief component in the diet of 95% of the Goan population. Fishing and fisheries are the main source of livelihood of the fishermen from the 104 kms coastal area and brackish water estuaries along the banks of seven rivers and creeks of the State. During the last ~~five~~ ^{Five} year plan 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 900 country crafts and canoes with outboard motors engaged in gill net fishing exploiting the rich demersal and pelagic resources of the inshore areas and offshore waters along the Goa coast. This mechanisation and motorisation has contributed in great measure in attaining the target of 60,000 metric tonnes of marine fish production and achieving significant export of 2,000 m. tonnes of Marine production on an average mainly 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 such as Jetties, Ramps, Shore facilities and preservation facilities like ice factories, cold storages side by side with other shore amenities. Due emphasis has been given in the Annual Plan to this aspect and provision being made accordingly. The Goa State is blessed with 18000 ha. of brackish water resources covering Khazan lands and swamps suitable for developing into prawn farms of which around 12500 ha. have been identified as suitable area for paddy cum prawn culture. Apart from the aforesaid resources the State has around 3300 ha. waterspread area of fresh water at the Selaulim Reservoir in South Goa and Anjunem Reservoir in North Goa which is being developed for carp fisheries. Steps have also been taken to produce fresh water fish seed by constructing fish seed hatcheries and nurseries keeping in view the need to cater fish seed for the fresh water tanks expected to be built in the command area of these dams. In the area of Brackish water Fisheries a Pilot Project for Prawn Aquaculture is being established in the 80 ha. land acquired to Chorao Island and simultaneously the UNDP Programme assisted Prawn Hatchery under Centrally Sponsored

Project is launched at Benaolim in South Goa. Provision is made for these important aspects of infrastructure keeping in view the need to diversify the Fisheries in the brackish water and to achieve the target of 5000 m. tonnes of inland fish production. The broad objectives of Fisheries Development set forth during the Annual Plan 1990-91 have been:

- 1) To increase the fish production by utilisation of the available natural resources.
- 2) To ameliorate the socio-economic condition 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 Scheme and Provision of housing and basic amenities under National Welfare Fund for Fishermen have been launched under Centrally Sponsored Schemes. Encouragement will be given to these schemes during Annual Plan 1990-91.

Considering the overall need for increasing the fish production and the limitation for additional yield from the marine resources, emphasis will be laid during the Annual Plan mainly on encouraging offshore Fishery with vessels of around 45 to 50 GRT OAL and exploitation of both fresh water and brackish water resources of the Inland zone by encouraging extensive pisciculture and aquaculture. Accordingly priorities for creation of adequate facilities for the above schemes will be taken up.

The target of fish production during Annual Plan 1990-91 will be of the order of 45,000 tons with 3000 m. tonnes of Inland Fish.

An Outlay of Rs. 500 lakhs was fixed for the Seventh Five Year Plan 1985-90 including Daman and Diu. Considering the anticipated expenditure during the year 1989-90 an amount of Rs. 475.00 lakhs is likely to be spent by the end of the Seventh Five Year Plan. An amount of Rs. 156 lakhs has been proposed for the Annual Plan 1990-91.

The Scheme-wise details are given in the following table:

C O N T E N T S

Sr. No.	Name of the Scheme	(Rs. in lakhs)	
		Proposed Outlay for 1990-91.	Out of which capital content.
1.	Strengthening of the staff of Fisheries Department.	2.40	-
2.	a) Production of Fish Seed and Reservoir Fisheries at Selaulin and Anjunen.	3.75	3.00
	b) Production of Fish Seed and Reservoir Fisheries at Selaulin & Anjunen (Net cage culture)	1.00	-
3.	Estuarine Fish Farming	4.00	3.00
4.	Utilisation of Marshy & Fallow Land for Fish culture	4.50	3.00
5.	Financial Assistance for Fish Culture	3.00	-
6.	a) Landing & Berthing facilities	30.00	18.00
	b) Providing better amenities at Landing Centres	1.50	-
7.	Development of Fishing Harbour	0.75	0.50
8.	Enforcement & Protection of Reserved Fishing areas along Goa Coast.	3.00	1.00
9.	Mechanisation of Fishing Crafts	30.00	*12.00 *loans
10.	Experimental & Exploratory fishing in offshore areas	18.00	15.00
11.	a) Construction of Cold Storage Complex, Ice Plants, freezing storage etc.	35.00	15.00
	b) Processing of fish, Preservation, transport & Marketing	2.50	-
12.	Construction of Fish Market	1.75	-
13.	Establishment of Fish Curing Yard	0.75	0.50
14.	Establishment of Fisheries Development Corporation	2.00	2.00
15.	Assistance to Fishermen for Fishery Requisites	4.00	-
16.	Group Accident Insurance Scheme for active Fishermen	0.50	-
17.	National Welfare Fund for Fishermen	1.00	-
18.	Aquaculture of Mussels from floating rafts	0.50	-
19.	Establishment of Fish Aquarium	4.00	4.00
20.	Education & Training (Training of Fishermen etc.)	2.00	1.00

CONTINUING SCHEME:

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

b) Classification : State level.

2. Objectives of the scheme: The objective of the scheme is to provide 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.

ii) Brief description and background:

Keeping in view the need to decentralise the functions at the proposed sub-offices in North and South Goa, additional staff is proposed for the year 1989-90.

Presently the functions are controlled from the Headquarters by the Director and one Dy. Director, One Project Director and three Dy. Directors with requisite ministerial staff are proposed to be created during the plan period.

3. Outlay and Expenditure:

A. Approved outlay for Seventh Five Year Plan (1985-90) is Rs. 9.00 lakhs.

i) Actual Expenditure:

<u>Financial Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	1.00	1.84
1986-87	1.00	0.11
1987-88	1.17	1.70
1988-89	1.37	1.66
1989-90	2.00	2.00 (anticipated)

ii) Proposed outlay for 1990-91 (Rs. in lakhs)
: 2.40

iii) Details of expenditure of proposed outlay (Rs. in lakhs)

a) Non-Recurring : Nil
Total Non-Recurring : Nil

b) Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Amount</u>
1.	Salary	1.50
2.	Office expenses	0.60
3.	Materials supply	0.15
4.	Other charges	0.15
	Total	<u>2.40</u>

4) Target vis-a-vis achievement during 1985-86 to 1989-90 (anticipated)

<u>Financial Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	It is proposed to create new posts.	
1986-87	- do -	
1987-88	- do -	
1988-89	- do -	
1989-90	- do -	

5) Staff ComponentA) Existing

<u>Sr.No.</u>	<u>Designation of the post</u>	<u>Scale</u>	<u>No. of posts</u>
1.	Dy. Director	2200-4000	1
2.	Marketing Officer	1640-2900	1

5) B) Additional staff proposed during 1990-91.

<u>Sr.No.</u>	<u>Designation of the post</u>	<u>Scale</u>	<u>No. of posts</u>
1.	Supdt. of Fisheries	2000-3500.	1
2.	Fisheries Inspector	1640-2900	1
3.	Head Clerk	1400-2300	1
4.	Upper Division Clerk	1200-2040	1
5.	Sr. Stenographer	1400-2300	1
6.	Jr. Stenographer	1200-2040	2
7.	Driver	950-1500	2
8.	Lower Division Clerk	950-1500	2
9.	Project Director	3500-5000	1
10.	Deputy Director	3500-4500	3

6. Vehicle:

- a) Existing : One
 b) Proposed : Nil

7. Other Expenses:

I. Other Expenses	:	Nil
Total Non-Recurring	:	Nil
II. Total Recurring	:	2.40 lakhs
Grand total (I+II)	:	2.40 lakhs

8. Summary of Expenditure: (₹. in lakhs)

Esstt.	Loan	Bldg.	Other than loan and Bldg.	Total
2.40	-	-	-	2.40

9. Abstract:

Year	Special Component	20 point programme	Others	Total
1990-91	-	-	2.40	2.40

10. Whether new scheme/continuing : Continuing

11. Foreign Exchange : -

12. Employment Potential/Generation : 16

13. Programme for 20 point : nil

14. Remarks : Nil

SCHEME NO.2(A)

1. a) Name of the Scheme: : Production of Fish Seed and Reservoir Fisheries at Selaulin and Anjunem.

b) Classification of Scheme: 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 two Irrigation Dams at Selaulin in South Goa and Anjunem in North Goa, the State has around 3300 hectares of water spread area of fresh water. This fresh water potential is exploited for Fisheries by stocking carp fry of 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 1988-89 the seed production programme will commence from beginning of 1990.

3. Outlay and Expenditure:

i) Approved Outlay for the Seventh Five Year Plan (1985-90) - Rs.25.00 lakhs

ii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	4.60	1.71
1986-87	2.50	3.50
1987-88	3.25	2.48
1988-89	3.71	0.90
1989-90	4.00	4.00(anticipated)

iii) Proposed Outlay for 1990-91 (Rs. in lakhs): 3.75

iv) Details of Expenditure:

I. Non Recurring	Ant.(Rs. in lakhs)
1. Major Works	2.25
2. Motor Vehicles	0.75
Total Non-Recurring	3.00

II. Recurring:

1) Salary	: 0.30
2) Office expenses	: 0.10
3) Material and Supplies	: 0.10
4) Other charges	: 0.25
Total.....	: 0.75

4) Physical Target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	10 lakhs fry	-
1986-87	20 lakhs fry	7
1987-88	20 lakhs fry	10 lakhs fry brought and distributed.
1988-89	20 lakhs fry	10 lakhs fry - do -
1989-90	20 lakhs fry	20 lakhs fry (anticipated)

Existing : Nil

Posts proposed during 1990-91.

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Farm Superintendent	2900-3500	1
2.	Farm Manager	1500-2900	1
3.	Pisciculturist	1640-2900	1
4.	Fieldman	800-1150	2
5.	L.D.C.	950-1500	1
6.	Watchman	750-940	2
7.	Sr. Research Asstt.	1600-2900	1
8.	Jr. Research Asstt.	1200-2040	2

6. Vehicles:

Existing	: Nil
Additional	: Nil

7. Other Expenses:

I. Total Non-Recurring	: 3.00
II. Total Recurring	: 0.75
Grand total (I+II)	: 3.75

8. Summary of the Expenditure (Rs. in lakhs)

Estt.	Capital			Total
	Loan	Blgd	Other than loan and blgd.	
0.75	-	3.00	-	3.75

9. Abstract:

Year	Special Component	20 point programme	Others	Total
1990-91	-	-	3.75	3.75

10. Whether new scheme/continuing : - Continuing
11. Foreign Exchange - -
12. Development potential/Generation - 11
13. Programme for 20 Point - -
14. Remarks - -

1. a) Name of the Scheme: Production of fish seed and Reservoir Fisheries at Selaulin & Anjunen (Net cage culture).
- b) Classification of the scheme: State Level/
Central Assistance
2. Background of the Scheme: A pilot project for Organisation of Net Cage Culture Anjunen Reservoir at Sattari Taluka in Goa.
3. Objective of the Scheme: To bring an ultra modern technology to the benefit of the Reservoir fishing system and to increase the supply of fish to the local market during lean period of monsoon to usher in employment and sizeable income to the Rural poor.

To accelerate the growth of rural economy of the State through proper harnessing of the reservoir for fish production.

- 1) Project Component: The physical Component of the Project is in the installation of one unit of Net Cage Culture system. It consists of 9 net cages of 42 mts. dia and 2 nets depth, automatic feelers, boats feeding rafts, working crafts crane and weighing facilities, truck etc.
- 2) Technical Assistance: For the initiation and development of the new cage culture techniques in Anjunen the services of two well experienced technocrats would be availed of from Germany for 18 months, one would be a specialists in fabrication and other a biologist technician who will be responsible for the creation of the cage and biologist would assist the Project to organise the culture techniques and achieve the production target. They will also train the Indian Officers who will also be sent to West Germany for six months training in relation to cultural Technology.
- 3) Cost of Estimation: The cost estimate of the Project for one unit is about Rs.2.18 crores out of which the foreign exchange component would be 6.9%. The income is estimated at Rs.1.02 crores annually out of which Rs. 9.00 lakhs is the estimated Project.

7. Funding source: The Project being a Pilot venture having high national significance be accorded full grants from Government of India.

4. Outlay and Expenditure:

i) Proposed Outlay for 1990-91 (Rs. in lakhs): 1.00

ii) Details of Expenditure:

I. Non-Recurring	Unit Cost	- Nil
Recurring		
1. Salary		0.40 lakhs
2. Office expenses		0.10 lakhs
3. Materials & supplies		0.20 lakhs
4. Other charges		0.30 lakhs
Total...		1.00 lakhs

iii) Staff Component:

Existing - Nil

5. Posts proposed during 1990-91

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Project Officer	3000-4500	1
2.	Technician	1640-2900	1
3.	H.D.C.	950-1500	2
4.	Driver	950-1500	1
5.	Helper	750-940	3
6.	Watchman	750-940	3

6. Vehicles :

Existing - Nil

Additional - One

7. Summary : The Project is proposed to be implemented under the Plan scheme production of Fish seed and Reservoir Fisheries at Selaulin and Anjunen. However an approval of the Project is necessary from the Government of India and also the Finance. The Project is proposed to be implemented with the technical cooperation of ARHOKNOF of the West Germany. The Project when approved can be implemented during 1990-91 for which a provision of Rs.2.18 crores also to be provided in the Budget of 1990-91 is 100% central Assistance. A token provision of Rs.1.00 has been proposed during 1990-91.

The Expenditure in the proposed Project is not included in GN-1, 2 and 3 as clearance from the Government of India is required and this Project will be fully aided by the Government of India.

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

Estt.			Capital		Total
	Loan	Elig.	Grant	Other than Loan & bid.	
-	1.00	-	-	-	1.00

9. Abstract:

Year	Special Con- Parent Plan	Tribal Sub-Plan	20 point programme	Others	Total
1990-91	-	-	-	1.00	1.00

10. Whether new scheme/continuing : Continuing
11. Foreign Exchange : Yes (App. 15.00 lakhs)
12. Employment Potential : 16
13. Programme for 20 Point : 7
14. Remarks : This will be centrally sponsored scheme.

1. (a) Name of the Scheme: Estuarine Fish Farming

(b) Classification: State level

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 ha. area, demonstration on fish farm at Dhauji Old Goa by introducing new techniques like selection of species inputs 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/ha. by polyculture of select fish per year and 290 kgs. of prawn yield per ha. on a crop of 100 days has been recorded at the farm.

The harvested fish is sold to the public at approved rates through departmental stall mainly during the lean season.

3. Outlay and Expenditure:

i) Approved outlay for Seventh Five Year Plan 1985-90 : Rs.20.00 lakhs.

ii) Actual expenditure 1985-86 to 1989-90
(Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	3.50	2.01
1986-87	3.80	2.43
1987-88	3.25	3.05
1988-89	4.80	1.04
1989-90	5.00	5.00 (anticipated)

iii) Proposed outlay for 1990-91 (Rs. in lakhs)
: 4.00

Details of Expenditure:a) Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>amt.(Rs. in lakhs)</u>
1.	Major works	2.00
	Investments/loans	.50
	Total.....	2.50

b) Recurring:

1.	Salaries	- 0.75
2.	Office expenses	- 0.20
3.	Minor works	- 0.20
4.	Materials & supplies	- 0.10
5.	Grant in aid	- 0.10
6.	Other expenses	- 0.20
	Total.....	- 1.50

4. a) Items of work: Maintenance of bundh. sluices, improvement of tanks and purchase of laboratory and ancillary equipments etc, maintenance of staff quarters, compound, laboratory and office building.

- b) Physical target vis-a-vis achievement during 1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	2 lakhs fry	2 lakhs fry
1986-87	3 lakhs fry	3 lakhs fry
1987-88	2 lakhs fry	10 lakhs fry
1988-89	10 lakhs fry	10 lakhs fry
1989-90	10 lakhs fry	10 lakhs fry(anticipated)

- c) Physical target proposed for 1990-91

: 10 lakhs fry.

5. Staff component

Existing - Nil
Proposed - -

<u>Sr.No.</u>	<u>Designation of the post</u>	<u>Scale</u>	<u>No. of posts</u>
1.	Senior Research Assistant	1640-2300	1
2.	Jr. Research Assistant	1400-2300	1
3.	Lower Division Clerk	950-1500	1
4.	Laboratory Assistant	1320-2040	1
5.	Research Assistant	1400-2300	1

6. Vehicles:

Existing - Nil

Proposed - Nil

Other Expenses:

I. Total Non-Recurring : 2.50

II. Total Recurring : 1.50

Grand total (I+II) : 4.00

7. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital		Total
	Loan	Bldg. Other than loan & Bldg.	
1.50	2.50	-	4.00

8. Abstract:

Year	Special Con- p nent Plan	20 point programme	Others	Total
1990-91	-	-	4.00	4.00

9. Whether new scheme/continuing : Continuing

10. Foreign exchange : -

11. Employment potential : 5

12. Programme for 20 point : -

13. Remarks : -

SCHEME NO.4

1. (a) Name of the Scheme: Utilisation of marshy and fallow lands 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, to make available supplementary occupation to the Farmers and increase job and occupational opportunities to the Fisher youths.

(7) Brief Description & Background of the Scheme:

The Goa state covers an estimated 13,500 ha. of Brackish water Resources including around 12500 ha. of khazan lands where paddy is cultivated during Kharif season for single crop. This area forms a valuable potential resource 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 80 ha. khazan lands at Cherab island where a Pilot demonstrations aquaculture farms if proposed to be constructed in phases under centrally sponsored scheme. This project involves stipendary training to fish farmers by Govt. and involves Finance by Nationalised Banks with subsidy on inputs to be provided by Govt. Deserving farmers are to be allotted the ponds on long term basis.

The construction of the Farm is entrusted to the Irrigation Department, Govt. of Goa. The E.D.C. has been paid Rs.1.19 lakhs out of Rs.19.5 lakhs estimated expenditure to be shared by the Central and State Government on 50:50 basis.

(C) A Prawn Hatchery Project estimated to cost around Rs.96.0 lakhs with the aid from the ~~U.N.D.~~ Programme under Centrally sponsored projects 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.

a) 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.15,00/- per ha on inputs such as Fish Prawn seed, manure feed etc.

3) Outlay and Expenditure:

i) Approved Outlay for the Seventh Five Year Plan (1985-90) : Rs.20.00 lakhs.

ii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	4.40	0.90
1986-87	1.50	-
1987-88	1.30	1.19
1988-89	3.00	-
1989-90	4.50	4.50 (anti)

iii) Proposed Outlay for 1990-91 : (Rs. in lakhs)
: 4.50

iv) Details of Expenditure:

I. Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Ant.(Rs. in lakhs)</u>
1.	Other charges (Acquisition of land construction of Bundh, construction of sluice gate, desilting of the tank, construction of Hatchery etc.	3.00
	Total non-recurring	3.00

II. Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Ant.(Rs. in lakhs)</u>
1.	Salaries	1.30
	Other expenses	0.20
	Total recurring	1.50

4. (a) Pilot Project at Chorason: 19.5 lakhs sanctioned for development of 20 ha. area towards excavation, bunding, sluice gate, feeder channels etc.

Work has been started by Irrigation Department from October, 1989.

- (b) Tenders for the works on Prawn Hatchery at Benaulin Estimated to cost Rs. 40.50 lakhs have been awarded and Civil works due to be completed by March 1990. Material, hatchery equipments and accessories, Laboratory equipment etc. estimated to cost Rs. 37.5 lakhs will be purchased during the year 1989-90.

- (c) Physical target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	20 ha.	-
1986-87	20 ha.	-
1987-88	25 ha.	-
1988-89	25 ha.	-
1989-90	25 ha.	25 ha. (anticipated)

5. Staff Component:

- a) Existing : Nil
b) Post proposed during 1990-91.

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of posts</u>
1.	Project Officer	3000-4500	1
2.	Hatchery Operator	1400-2300	1
3.	Sr. Extension Officer	1600-2900	1
4.	Survey Assistant	1200-2040	1
5.	Junior Engineer	1400-2300	1
6.	Extension Officer	1400-2300	1
7.	Hatchery Technician	1400-2300	2
8.	U.D.C.	1200-2040	1
9.	L.D.C.	950-1500	1
10.	Field Assistant	800-1150	4
11.	Watchman	750-940	2
12.	Helper	750-940	1

6. Vehicles:

Existing : Nil

7. Other Expenses:

I. Total Non-Recurring	:	3.00 lakhs
II. Total Recurring	:	1.50 lakhs
Grand total (I+II)	:	4.50 lakhs

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital		Total
	loan	Other than loan & Bldg.	
1.50	-	3.00	4.50

9. Abstract:

Year	Special Component plan	20 point programme	Others	Total
1990-91	-	-	4.50	4.50

10. Whether new scheme/continuing : Continuing
11. Foreign Exchange : -
12. Employment Potential/Generation : 17
13. Programme for 20 point : -
14. Remarks : -

SCHEME NO.5

1. (a) Name of the Scheme: Financial Assistance for Fish Culture.
- (b) Classification of the Scheme: State Level.

2. Objectives of the Scheme (a) 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 areas for fish culture purpose.

(b) Brief description and backgr und 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) Approved Outlay for Seventh Five Year Plan:
 1985-90 - Rs. 6.00 lakhs.

ii) Proposed Outlay for 1990-91 (Rs. in lakhs) 3.00

iii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.50	-
1986-87	-	-
1987-88	0.90	-
1988-89	0.10	-
1989-90	1.00	1.00 (anticipat

iv) Details of Expenditure : NIL

I. Non-Recurring: - NIL

II. Recurring: - NIL

Salaries and other expenses - 0.50

OTHER EXPENSES

1) Grant in aid/contribution/subsidies - 1.50

- 2 -

Total non-recurring	- N I L
total recurring	- 2.50
Grand total (I + II)	- 3.00

4. Items of Works

Physical target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	50 ha	-
1986-87	50 ha	-
1987-88	50 ha	-
1988-89	50 ha	-
1989-90	50 ha	50 (anticipated)

- i) Physical Target for 1990-91: 10 hectares.
 ii) Present status:

The scheme could not be operated as the pattern of Assistance was not sanctioned till the year 1989-90.

The long awaited legislation for permitting pisciculture in Khazan lands also got delayed as the relevant bill remained to be introduced in the State Assembly till July, 1988-89.

It is however, proposed to provide assistance by way of subsidy @ Rs.2,500/-per ha. for pisciculture.

5. Staff Component

- (a) Existing - NIL
 (b) Proposed staff during 1990-91

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of Posts</u>
1.	Driver (Light)	Rs. 950-1500	1
2.	Survey Assistant	Rs.1540-2900	1
3.	Lower Division Clerk	Rs. 950-1500	1

6. Vehicles :

- a) Existing : NIL

7. Summary of Expenditure (Rs.in lakhs)

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

8. Abstract :

Year	Special Component Plan	20 point programme	Others	Total
1990-91	-	-	3.00	3.00

9. Whether new Scheme/Continuing: Continuing
10. Foreign Exchange: -
11. Employment Potentials: 3
12. Programme for 20 point: -
13. Remarks: -

SCHEME No.6 (A)

- (a) Name of the Scheme: Landing and Berthing Facilities
 (b) Nature of the Scheme: State Level/Centrally Sponsored Scheme with Centrally Assistance

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 Catches, approach roads and Shore facilities like net mending shed, auction hall, 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 Sixth Five ^{year} Plan to cater to the ever growing fishing fleet of ~~x~~ around 800 vessels.

(ii) The Jetty at Talpona in Canacona Taluka was commissioned in March, 1988 the Jetty at Cutbona, Velim in Salcete Taluka was commissioned in August, 1988. The work 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 Betim in Bardez, Jetty on Terecol River in Pernem Taluka and one at Vasco area will be taken up in stages.

(iv) Fish landing facilities like H.S.D. supply Fish Drying, Platform, Approach Road and parking area, drinking water, and illumination facilities are being provided at the Colva Fish Landing centres in Salcete Taluka.

3. Outlay and Expenditure :

- i) Approved Outlay for Seventh Five Year Plan Rs. 70.10 lakhs
- ii) Actual Expenditure (Rs. in lakhs)

ii) Actual Expenditure (Rs.in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	12.60	37.38
1986-87	32.00	25.03
1987-88	20.00	25.65
1988-89	20.00	20.04
1989-90	30.00	30.00 (anticipated)

iii) Proposed Outlay for 1990-91 Rs.20.00 lakhs out of which Rs.27.00 lakhs will be capital Content.

Details of Expenditure

I. Non-Recurring

<u>Sr.No.</u>	<u>Items</u>	<u>Amount (Rs.in lakhs)</u>
1.	Major Works	27.00
	TOTAL Non-Recurring	27.00
II.	Recurring	-
1.	Salaries	1.00
2.	Other Expenses	.50
	Total recurring	1.50

4. Items of Work

Major Items

Upto 1988-89

- A.
1. Ramp cum Platform at Marvel.
 2. Jetty at Talpona which was under construction is completed.
 3. Jetty under construction at Cutbona completed.
 4. Approach road to the Jetty at Cutbona asphalted.
 5. Approach road to the Jetty at Chapora is under construction.
 6. Fisheries Complex establishment at Colva (Land acquisition, approach road and illumination completed).

-3-

7. H.S.D. pump station at Colva ready.
8. Fish landing platform at Cutbona is completed.

B. 1989-90

1. Jetty at Cutbona completed.
2. Approach road to Chapora Jetty nearing completion.
3. Construction of office building at Colva is in progress.
4. Construction of office building at Talpona is in progress.
5. Construction of 20 fish drying platform at Colva completed.
6. Land Acquisition at Cutbona is under progress.
7. Illumination of Jetty area at Cutbona completed.
8. Road leading to the Jetty at Cutbona is strenghtened
9. Parking area at the Fisheries Complex at Colva is to be taken up.
10. Construction of compound wall to the Fisheries Complex Colva is started.
11. Repairs to Cortalim Jetty is being taken up.

C. 1980-81

1. Construction of Jetty at Chapora.
2. Construction of Jetty at Malim.
3. Construction of Jetty at Bogmaló.
4. Extension of Jetty at Cutbona.
5. Establishment of H.S.D. pump at Cutbona Jetty.
6. Construction of Ice Factory & Cold Storage at Colva.
7. Establishment of approach road at Talpona Jetty.
8. Development of approach road at Talpona Jetty.
9. Second phase of land acquisition at Cutbona.

D. Target vis-a-vis achievement during 1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	2 Jetties	was under construction.
1986-87	2 Jetties	was under construction.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1987-88	2 Jetties	1 Jetty.
1988-89	2 Jetties	2 jetties under construction.
1989-90	2 Jetties	2 jetties (anticipated).

5. Staff Component

(a) Existing - NIL

(b) Posts proposed during 1990-91.

<u>Sr.No.</u>	<u>Designation of Posts</u>	<u>Scale</u>	<u>No. of Posts.</u>
1.	Dy. Director of Fisheries.	Rs. 3000-4500	1
2.	Supdt. of Fisheries	Rs. 2000-3500	2
3.	Asstt. Supdt. of Fisheries	Rs. 1640-2900	2
4.	Fisheries Extension Officers	Rs. 1400-2300	1
5.	Fisheries Gramsevak	Rs. 950-1500	1
6.	Fisheries Inspector.	Rs. 1200-2040	2
7.	Accountant	Rs. 1400-2300	1
8.	U.D.C.	Rs. 1200-2040	2
9.	L.D.C.	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

6. Vehicles

(a) Existing : -

(b) Proposed for 1990-91

NIL
3 vehicles.

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Other Expenditure

1. Minor Works	-	Rs.1.00 lakhs.
2. Other Charges	-	Rs.0.50 lakh.
		<hr/>
TOTAL :	-	Rs.1.50
I. Total Non-Recurring	-	Rs.27.00 lakhs
II. Total Recurring	-	Rs. 3.00 lakhs.
		<hr/>
Grand total (I+II)-		Rs. 30.00 lakhs.

. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital	Total
	Loan Bldg.	Other than loan & Building.
<hr/>	<hr/>	<hr/>
3.00	27.00	-
		30.00
<hr/>	<hr/>	<hr/>

9. Abstract

Year	Special Plan	Component	20 point programme	Others	Total
1990-91	-		-	30.00	30.00

10. Whether New Scheme/Continuing Continuing.
11. Foreign Exchange. -
12. Employment Potential/Generation. 27
13. Programme for 20 point. -
14. Remarks. -

1. Name of the Scheme: Basis amenities for small fishing crafts.

Nature of the Scheme: State/Central (Central Assistance) 50%

Objective of the Scheme:

(i) To provide fish landing and shore facilities for the traditional Fishermen for quick unloading of fish catch and to enable its quick transport to the market.

(ii) The State covers 80 Fishing Villages along the 104 Kms. Coastline and along the Bank of Seven Rivers and creeks, there from considering the demand for fish in domestic market as well as for export abroad it has become necessary to provide better amenities for the landings, being a highly perishable commodity.

3. Outlay and Expenditure.

i) Financial Outlay proposed during 1990-91 is Rs.1.50 lakhs.

ii) Details of Expenditure of proposed outlay (Rs. in lakhs)

- I. Non-Recurring - N I L.
II. Recurring -

Other Expenditure

1. Salaries	0.20
2. Minor Works	1.20
3. Other Charges	0.35
	1.75
Grand total :	1.75

4. Items of work proposed:

- (i) Second phase of ramp cum platform at Marvel.
(ii) Construction of ramp cum platform at Dandi, Agacaim.
(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 - N I L.
(b) Posts proposed during 1990-91.

<u>Sr.No.</u>	<u>Designation of the Posts</u>	<u>Scale</u>	<u>No. of posts.</u>
1.	Helper	Rs.750-900	6

6. Vehicles:

- Existing - N I L

(b) Proposed: - N I L

8. Summary of Expenditure (Rs. in lakhs)

Expenditure is mainly on minor works, maintenance and repairs Rs.2.00 lakhs.

9. Abstract :

Year	Special Component Plan	20 point programme.	Others	Total
1990-91	-	-	1.75	1.75

9. Whether new scheme/continuing : Continuing.

10. Foreign Exchange: -
11. Employment Potential/Generation: 6
12. Programme of 20 point : -
13. Remarks: -

SCHEME No. 7

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.

2. (a) Objectives of the Scheme: With increase in Fishing Fleet of 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 all weather conditions, 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: Pre-Investments Survey for establishing a Fishing Harbour at Caranzalem 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 Fishery Jetties. On all Rivers so also provides guide lights houses beacons etc. Wherever necessary.

(ii) Government has made proposal to Government of India to provide assistance for the desilting of navigational channels on prominent River and at the jetties through dredging Corporation of India, steps are taken to assess the quantum and conducting desilting at Chapora and Sal River River Ports on priority in the year 1988-89, 1989-90.

B. Outlay and Expenditure:

- 1) Approved Outlay for Seventh Five Year Plan (1985-90)
 Rs. 2.00 lakhs.

ii) Outlay and actual expenditure 1985-86 to 1989-90

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.50	0.75
1986-87	1.60	-
1987-88	0.10	-
1988-89	0.10	0.17
1989-90	0.75	0.75(anticipated)

iii) Proposed Outlay for 1990-91 (Rs. in lakhs) 0.75

iv) Expenditure of proposed Outlay (Rs. in lakhs)

I. Non-Recurring

1. Major Works N I L.
2. Total Non-Recurring -

II. Recurring

Other Expenditure

1. Salaries 0.27
 2. Minor Works 0.50
 3. Other Charges 0.05
-
- 0.75

0

Items of Work :

(a) Target vis-a-vis achievement during 1985-86 to 1990-91

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1	-
1986-87	1	-
1987-88	1	-
1988-89	1	-
1989-90	1	1(anticipated)

(b) Physical target proposed for 1990-91 is one harbour.

(c) During 1990-91 it is proposed to take up dredging at the river mouth and fishing port area so that the fishing vessel can come and go for fishing without waiting for the high tide and also come to facilitate safe sailing. The following will be dredged.

1. River mouth leading upto Talpona Jetty (1,07,00 cum)
2. Sal River mouth 2,80,000 cum.
3. Panaji Fisheries Jetty and Patto Jetty 30,000 cum.
4. Chapora river mouth to Jetty & Anchorage 4,27,600 cum.
5. Terkhol River channel & Anchorage 2,59,600 cum.

- b) A small light house at Betul Port will be taken up for which land acquisition is being taken up.

5) Staff Component:

- a) Existing - N I L.
b) Posts proposed during- 1990-91

<u>Sr.No.</u>	<u>Designation of Posts</u>	<u>Scale</u>	<u>No. of Posts.</u>
1.	Asstt. Supdt. of Fisheries.	Rs. 1640-2900	1

(1) Vehicles:

- a) Existing - N I L
b) Proposed - N I L

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

<u>Estt.</u>	<u>Capital</u>			<u>Total</u>
	<u>Loan</u>	<u>Bldg</u>	<u>Other than loan and Bldg.</u>	
0.75	-	-	-	0.75

8) Abstract:

<u>Year</u>	<u>Special Component Plan</u>	<u>20 point programme</u>	<u>Others</u>
1990-91.	-	-	0.75

9. Whether new schme/continuing : Continuing.
10. Foreign Exchange: - -
11. Employment Potential/Generation: - 1
12. Programme of 20 point. - -
13. Remarks. - -

1. Name Enforcement and protection of reserved fishing area along Goa Coast.

2. Classification : State Level.

i) Objectives of the Scheme: To guard the restricted zone of waters along the coast within 5 kms. belt and in estuaries and rivers 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 vessels 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 notified by Government. One patrol boat costing Rs.20.50 lakhs have already been acquired during the year 1989-90.

Outlay and Expenditure :

i) Approved Outlay for Seventh Five Year Plan.1985-90
Rs.76.00 lakhs.

ii) Proposed Outlay for 1990-91 in lakhs - 3.00

iii) Actual Expenditure upto 1989-90 (Rs. in lakhs).

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	23.00	1.20
1986-87	17.03	3.25
1987-88	11.00	19.47
1988-89	11.55	9.72
1989-90	3.00	3.00 (anticipated)

iv) Details of Expenditure:

<u>Sr.No.</u>	<u>Item</u>	<u>Amount(Rs.in lakhs)</u>
1.	Machinery & Equipment/ Tools and Plants.	-
2.	Motor vehicle	1.00
3.	Other Charges	0.75
TOTAL :		1.75

I. Total Non-Recurring Rs. 6.00 lakhs.

II. Recurring

1.	Salaries	...	0.40
2.	Office Expenses	...	0.25
3.	Maintenance	...	9.25
4.	Materials&Supplies.		0.25
5.	Other Charges		0.25

II. Total Recurring	1.75 lakhs.
I. Total Non-Recurring	1.75 lakhs.
II. Total Recurring	1.25 lakhs.
Grand total (I+II)	3.00 lakhs.
Other Expenses	N I L.

Physical Target vis-a-vis achievement during 1985-86 to 1990-91.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1 Unit	-
1986-87	1 Unit.	-
1987-88	1 Unit.	-
1988-89	1 Unit.	1 Unit (Patrol boat)
1989-90	1 Unit.	* 1 Vehicle (anticipated).

5. Staff Components:

Existing - N I L

ii) Post proposed during 1990-91

<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
3.	Bosun	Rs. 1600-2660	1
4.	Engine Driver	Rs. 1300-3040	1
5.	Marine Guards	Rs. 800-1150	2
6.	L.D.C.	Rs. 950-1500	1
7.	Boat Watchman	Rs. 750-940	4
8.	Junior Deckhands	Rs. 825-1200	4
9.	Marine Inspector	Rs. 1200-2040	3

Vehicles : a) Existing N I L

b) Additional One.

7. Summary of Expenditure (Rs. in lakhs)

<u>Estt.</u>	<u>Capital</u>		<u>Total</u>
	<u>Loan Bldg.</u>	<u>Other than loan & Bldg.</u>	
1.25.	-	-	1.75
			3.00

8. Abstract:

<u>Year</u>	<u>Special Component Plan</u>	<u>20 point programme.</u>	<u>Others</u>	<u>Total</u>
1990-91	-	-	3.00	3.00

9. Whether new scheme/continuing: Continuing.
10. Foreign Exchange: -
11. Employment /Potential/Generation: 1
12. Programme for 20 point: -

SCHEME No.9

1. Name of the Scheme: (i) Mechanisation of Fishing Crafts.
(ii) Classification: State Level.

2. (a) Objective of the Scheme: To assist the Fishermen in acquiring medium sized mechanised Fishing vessels, like Hulls, for Trawlers or pump-sum-trawlers or purchase of Engine of Higher H.P. So also Outboard Motors for traditional Crafts with a view to avail distant fishing grounds for better fish catch and save fishing time.

- (b) Brief description and background of the Scheme: This is a continuing scheme takeup to encourage mechanised fishing wherein Financial Assistance is provided by way of loan and subsidy on Hull and Engines of medium sized Fishing Vessels, subsidy on Hull and Engines of so also on Winches and other requisites like fishing nets.

This pattern of Assistance existing and proposed is as follows:-

<u>Existing</u>	<u>Loan</u>	<u>Subsidy</u>	<u>Beneficiaries Contribution.</u>
Hull	70%	20%	10%
Engine	70%	20%	10%
Winch	70%	20%	10%
Outboard Motor	Bank Financed 50% limited to Rs.7500/-	50% limited to Rs.7500/-	difference in actual cost.

3. Outlay and Expenditure:

- (i) Approved Outlay in the Seventh Five Year Plan 1985-90 Rs.76.00 lakhs.
(ii) Proposed Outlay for 1990-91 is in lakhs 30.00
(iii) Actual Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	20.86	17.80
1986-87	16.82	18.90
1987-88	29.26	28.97
1988-89	31.00	34.89
1989-90	30.00	30.00 (anticipated)

- (iv) Details of Expenditure:

I Non-Recurring :

<u>Sr.No.</u>	<u>Amounts (Rs.in lakhs)</u>
I. Investment/Loans	18.00
Total Non-Recurring	18.00
II. Recurring:	
1. Salaries	1.00
2. Subsidy/Grants	10.00

II.	3. Office Expenses	(.20)
	4. Other Charges	(.20)

Total Recurring: 0.00

Total Non-~~R~~ecurring - Rs.18.00lakhs.

Total Recurring - Rs.12.00lakhs.

Grand total (I + II) Rs.30.00lakhs.

Other Expenses - N I L

4. Items of Works:

Physical Target vis-a-vis achievement during 1985-86 to 1988-89.

Year	Target			Achievement		
	Engine	Hull	Outboard	Engine	Hull	Outboard
1985-86	5	6	10	13	5	24
1986-87	5	5	40	16	3	46
1987-88	3	3	50	5	5	50
1988-89	6	6	50	6	6	92
1989-90	6	6	50	6	6	50(anticipated)

ii) Target proposed for 1990-91

1. Hull with Government loan and subsidy 6 Nos.
 2. Hull with Bank and Government subsidy 6 Nos.
 3. Engine with Government loan and subsidy 6 Nos.
 4. Outboard Motor with Bank loan and Government subsidy. 50 Nos.
 5. Marine Engines with bank loan and Government subsidy. 6 Nos.
 6. Purseiner net limited to 65 kgs. and Gill net limited to 300kgs. 6 Cases
 7. Winches with Government loan and Government subsidy. 6 Nos.
 8. Winches with Bank Loan and Government Subsidy. 6 Nos.
- (i) Loan and subsidy on Hulls constructed in stages instalments valuated by Departmental Officers, as per the "State Aid to Fisheries Rules, amended from time to time.
- (ii) Loan on Engine purchased through approved authorised dealers.

Staff Component:

(a) Existing N I L

Posts proposed during 1990-91

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of Posts.</u>
1.	Asstt. Supdt. of Fisheries	Rs.1640-2900	1
2.	Extension Officer	Rs.1320-2040	1
3.	Mechanic Grade-I	Rs.1320-2040	1
4.	U.D.C.	Rs.1200-2040	1

6. Vehicles

Existing	-	N I L
Additional	-	One

7. Summary of Expenditure (Rs.in lakhs)

<u>Estt.</u>	<u>Capital</u>			<u>Total</u>
	<u>Loan</u>	<u>Bldg.</u>	<u>Other than loan & Bldgs.</u>	<u>Others</u>
18.00	-	12.00	-	30.00

8. Abstract

<u>Year</u>	<u>Special Component Plan</u>	<u>20 point programme.</u>	<u>Others</u>	<u>Total</u>
1990-91	-	1.75	28.25	30.00

9. Whether new scheme continuing : Continuing.
10. Foreign Exchange: -
11. Employment Potential/Generation: 4
12. Programme for 20 point: -
13. Remarks: -

1. (a) Name of the Scheme: Experimental and Exploratory Fishing in Offshore Areas,
 (b) Classification of the Scheme: State Level.
2. (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 useful to keep a proper check on abundance of fish in various seasons along the Goa Coast, so as to know the conditional fishing season and to provide necessary information for various financial agencies who are financing construction of vessels to know the economics and the viability of the operation of such vessels.

3. Outlay and Expenditure:

i) Approved Outlay for Seventh Five Year Plan:
 (1985-90) : Rs.18.00 lakhs.

ii) Actual Expenditure :

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	2.00	3.56
1986-87	2.50	3.13
1987-88	1.85	3.12
1988-89	3.70	4.66
1989-90	18.00	18.00 (anticipated)

iii) Proposed Outlay for 1990-91 (Rs.in lakhs) 18.00

iv) Details of Expenditure:

I. Non-Recurring	-	15.00
II. Recurring	-	-
1. Wages	-	0.15
2. Office Expenses	-	0.20
3. Machinery & Equipments-	-	0.35
4. Materials & Supply	-	1.30
5. Maintenance	-	0.75
6. Other Charges	-	0.25
		<hr/>
		3.70

4. Physical Target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	-	-
1986-87	-	-
1987-88	-	-

SCHEME NO.10.

1988-89 - -
1989-90 - -

5. Staff Component:

Existing : N I L

Post proposed during 1990-91: N I L

6. Vehicles:

Existing: N I L

Additional: N I L

7. Other Expenses :

I - Total Non-Recurring:	15.00
II - Total Recurring:	3.00
Grand total (I+II) :	<u>18.00</u>

8. Summary of Expenditure: ~~Rs.~~ (Rs. in lakhs)

Estt.	Capital	Total
	Loan Bldgs. Other than loan & Bldg.	
3.00	15.00	18.00

9. Abstract:

Year	Special Component Plan	20 point Programme	Others	Total
1990-91	-	-	18.00	18.00

Whether new scheme/Continuing : Continuing.

11. Foreign Exchange : -

12. Employment Potential/ Generation: -

13. Remarks:

1. a) Name of the Scheme: Processing, Preservation of Fish
its transport and Marketing.

Construction of Infrastructure for Fish preservation,
such as Ice Factory, Cold Storage etc., and its
operation and maintenance of existing Infrastructure
Departmentally.

Classification of the Scheme: State level.

- b) Objectives of the Scheme: a) 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.

- b) Brief Description and Background of the Scheme: Due to
absence of Infrastructure for Fish preservation under
Cooperative Sector, the department has built Ice
Factories and Cold Storages at important landing
centres to provide the needed facilities to the
Fishermen at reasonable rates. The Scheme which was
taken up in the third Five Year Plan has been continued
even in the VIIth Five Year Plan. The present Infras-
tructure is as below:

50 tonnes fresh fish storage	Patto, Panaji.
10 tonnes/day Ice Plant	-do-
100 tonnes Frozen Fish Storage	-do-
3 tonnes/day blast storage	-do-
50 tonnes/Fresh Fish Storage	Palolem, Canacona,
3 tonnes/day Ice Plant	-do-
6 tonnes, Ice Storage	-do-
75 tonnes Cold Storage	Panaji,
30 tonnes Fresh Fish Storage	Chapora, Bardez,
30 tonnes Fresh Fish Storage	-do-
5 tonnes/day Ice Plant	-do-
2 tonnes/day Plate freezer	-do-

3. Outlay and Expenditure:

- I) Approved Outlay for the Seventh Five Year Plan
 II) Actual Expenditure (1985-90) Rs. 95.00 Lakhs.

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	11.90	9.42
1986-87	9.23	6.14
1987-88	4.30	3.65
1988-89	12.52	9.09
1989-90	8.00	8.00 (anticipated)

iii) Proposed Outlay for 1990-91 (Rs. in lakhs): 35.00

iv) Details of Expenditure:

I. Non-Recurring:

<u>Sr.No.</u>	<u>Item</u>	<u>Amt. (Rs. in lakhs)</u>
1.	Major Works	22.00
2.	Machinery	0.00
3.	Other Charges	10.00
		<u>32.00</u>

I. Total Non-Recurring:

II. Recurring:

1.	Salaries	1.00
2.	Minor Works	0.30
3.	Office Expenses	0.50
4.	Maintenance	0.30
5.	Materials and Supplies	0.50
6.	Other Charges	0.40
		<u>3.00</u>

II. Total Recurring

Grand total (I + II) 3.00

4. Physical target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	50 tonnes of cold storage	Civil work is completed
	10 tonnes of Ice Plant	-do-
1986-87	50 tonnes of Cold Storage	Civil Work starts
	10 tonnes of Ice Plant	-do-
1987-88	50 tonnes of Cold Storage	Civil works start.
	10 tonnes of Ice Plant	Ice Plant completed.
1988-89	50 tonnes of Cold Storage	Civil work in progress
	10 tonnes of Ice Plant	Civil works starts.
1989-90	50 tonnes of Cold Storage	Civil Works in progress
	10 tonnes of Ice Plant	

(a) One Ice Factory is proposed to be constructed at Colva in 1990-91.

i) 30 tonnes fresh Fish storage.

ii) 10 tonnes of Ice Plant Ice Factory and Cold Storage are envisaged at Cutbana Velim.

Necessary Land being acquired at Cutbana Velim and Colva under the Scheme. Landing and Berthing Facilities. Proven provision made for the part payment on Machinery for Cold Storage & Ice Factory.

5. Staff Component:

a) Existing: NIL

b) Post proposed during 1990-91

Sr.No.	Designation of Post	Pay Scale	No. of Posts
1.	Mechanic Grade-I,	950-1400	2
2.	Chief Mechanic	1200-2040	1
3.	L.D.C.	950-1500	2
4.	Khalasi	750-940	6
5.	Salesman	750-940	4
6.	Watchman	750-940	3
7.	Sweeper	750-940	2
8.	Driver	950-1500	1

6. Vehicles: Existing - Nil
Additional - One

7. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital	Total
Loar Bldg.,	Other than loans & Bldg.	Others
3.00	22.00	10.00
-	-	-
		35.00

8. Abstract:

Year	Special Component Plan	20 point programme	Others	Total
1990-91	-	-	35.00	35.00

9. Whether new Scheme/Continuing: Continuing.

10. Foreign Exchange: -

11. Employment Potential/Generation: 21

12. Programme for 20 point: -

13. Remarks: -

1. Name of the scheme: Processing of fish,
Preservation its trans-
portation & Marketing.
2. Background of the scheme: The state of Goa has good pelagic resources from September 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 for lack of proper preservation. Demersal resources are normally exploited during lean period, when availability of fish is less and prices have a tendency to increase 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 price.
3. Objectives of the Scheme: The main objective of the scheme is to process the fish caught by the departmental fishing boats and also purchase it from private sources.

Outlay and Expenditure:

i) Proposed Outlay for 1990-91 - Rs. in lakhs
2.50

ii) Details of Expenditure:

I. Recurring

1) Purchase of fish	1.35
2) Materials & Supplies	0.40
3) Salaries	0.50
4) Miscellaneous	0.25
	<u>0.25</u>

Total Recurring 2.50

II. Non-Recurring - Nil

Grand total (I+II) - 2.50

4. Physical Target proposed for 1990-91
20 tons of frozen fish

5. Staff Component

Existing 3

Proposed during 1990-91

Sr.no.	Designation	Pay scale	No. of posts
1.	Helper	750-941	6

6. Vehicles:

Existing - Nil
 Additional - One

7. Abstract:

Year	Special Component Plan	20 Point Programme	Others	Total
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1990-91	-	-	2.50	2.50
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8. Whether new scheme continuing: New scheme

9. Foreign exchange -

10. Employment potential/Generation:

11. Programme for 20 Point: -

12. Remarks: -

SCHEME NO. 12

1. Name of the scheme: Preservation and Marketing
of fish
Construction of fish
market

Classification of scheme: State Level

2. Objective of the scheme:

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 and 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 village Panchayats.

3. Outlay and Expenditure:

- i) Approved Outlay for Seventh Five Year Plan
(1985-90) Rs. 10.00 lakhs

- ii) Actual Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.15	-
1986-87	0.55	-
1987-88	0.40	-
1988-89	0.05	-
1989-90	0.05	0.05 (anticipated)

- iii) Proposed outlay for 1990-91 (Rs. in lakhs)

2.50

- iv) Details of Expenditure

I. Non-Recurring

Total Non-Recurring - Nil

II. Recurring

Subsidy - 0.05

Grand total - 0.05

4. Physical Target vis-a-vis achievement
during 1985-86 to 88-89

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	2	Nil
1986-87	2	Nil
1987-88	2	-
1988-89	2	-
1989-90	3	(antici- pated)

5. Staff Component:

- * Existing: Nil.
- * Post proposed during 1990-91: Nil

6. Vehicles:

- * Existing: Nil
- * Additional: Nil

7. Summary of Expenditure (Rs. in lakhs)

<u>Estt.</u>	<u>Capital</u>		<u>Amount</u>
	Loan	Subsidy Bldg. Other than Loan & Bldg	
0.50	-	2.00	2.50

8. Abstract:

<u>Year</u>	<u>Special component plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1990-91	-	-	2.50	2.50

9. Whether new scheme/continuing: Continuing

10. Foreign exchange: -

11. Employment potential/Generation -

12. Programme for 20 point: -

13. Remarks:

SCHEME NO. 13

1. Name of the scheme: Establishment of Fish
Curing Yards

Classification: State Level.

2. (a) Objectives of the scheme: To provide amenities for the drying at the remote places in order to avoid environmental pollution.

(b) Background and 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 reservoir for the operation to give it for drying and conversion into poultry food.

3. Outlay and Expenditure:

(i) Approved Outlay for the Seventh Five
Year Plan 1985-90 Rs. 3.00 lakhs.

(ii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.10	-
1986-87	0.10	-
1987-88	0.19	-
1988-89	0.20	-
1989-90	1.00	1.00 (anticipated)

(iii) Proposed outlay for 1990-91 (Rs. in lakhs)
0.75

IV) Details of Expenditure

I. Non-Recurring

<u>Sr.no.</u>	<u>Item</u>	<u>Ant. in lakhs</u>
I.	Masonry works	0.60
	Total Non-Recurring	0.60

II- Recurring

Salaries	0.12
Other charges	0.03
Total Recurring	0.15
Grand total (I+II)	0.75

4. Physical target vis-a-vis achievement during
1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1 unit	-
1986-87	1 unit	-
1987-88	1 unit	-
1988-89	1 unit	-
1989-90	1 unit	1 unit (anticipated)

5. Staff component: (a) Existing - Nil
Post proposed during 1989-90 - nil

6. Vehicle: a) Existing - Nil
b) Additional - One

7. Summary of expenditure (Rs. in lakhs)

<u>Estt</u>	<u>Capital</u>		<u>Total</u>
Loan	Bldg.	Other than loan & Bldg.	
0.15	-	0.60	0.75

8. Abstract:

<u>Year</u>	<u>Special Com- ponent plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1990-91			0.75	0.75

9. Whether new scheme/continuing - Continuing

10. Foreign exchange: -

11. Employment potential/Generation -

12. Programme for 20 point: -

13. Remarks: -

1. a) Name of the scheme: Fisheries Development Corporation

b) Classification of the scheme: State level

2. Objectives of the scheme: This is 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 deep sea fishing maintenance and running of fishing harbours, cold storages, diesel supply works such as prawning fish during peak period like processing, preservation for lean period and fish sale by marketing system in the state of Goa, this Corporation is likely to be set up shortly to ensure rapid regulated plan development of Fisheries in this state after getting clearance from the Government of India.

B. Capital and Expenditure:

i) Approved Outlay for Seventh Five Year Plan Nil

ii) Proposed outlay for 1990-91
(Rs. in lakhs) 2.00

iii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1989-90	5.00	-

iv) Details of Expenditure:

I. Non-Recurring: Nil

II. Recurring: Nil

Other Expenditure:

1) Proposed Expenditure	1.00
Total Non-recurring proposed	1.00
Recurring Expenditure	1.00

Grand total 2.00

4. Physical Target vis-a-vis achievement during 1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-89	1	-
1989-90	1	-

5. Staff Components:

- a) Existing: Nil
 b) Posts proposed during 1990-91

Sr.no.	Designation	Pay scale	No. of posts
1.	Managing Director	4100-5300	1
2.	Joint Managing Director	3700-5000	2
3.	Assistant Manager	3000-4500	1
4.	Accountant	1400-2300	1
5.	U. D. C.	1200-2040	1
6.	Steno	1200-2040	1
7.	L. D. C.	950-1500	3
8.	Peon	750-940	1
9.	Driver (Light)	950-1500	1

Anticipated expenditure on salary during the year 1990-91 Rs. 2,00,000/-

6. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital			Total
	Loan	Bldg.	Other than loan & Bldg	
2.00	-	-	-	2.00

8. Abstract:

Year	Special component Plan	Tribal sub-Plan	20 point programme	Other	Total
1990-91	-	-	-	2.00	2.00

9. Whether new scheme/continuing: Continuing

10. Foreign exchange: -

11. Employment potential/Generation: 12

12. Programme for 20 point: -

13. Remarks: This will be centrally sponsored scheme

(N. B. The expenditure on the proposed project is not included in GN 1, 2 and 3 as the Government of India's clearance is required and this Project will be fully aided by the Government of India

SCHEME NO. 15

1. Name of the Scheme: Assistance to fishermen
for Fishery requisites

a) Classification of the scheme: State Level

2. Objectives of the scheme: Assistance to fishermen for purchase of Fishery Requisites

3. Outlay and Expenditure:

i) Approved Outlay for Seventh Five Year Plan

1989-90 Rs. 21.11 lakhs

ii) Proposed outlay for 1990-91 (Rs. in lakhs)

4.00

iii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	5.10	2.65
1986-87	2.50	2.78
1987-88	2.78	2.63
1988-89	1.00	-
1989-90	8.00	8.00 (anticipated)

iv) Details of Expenditure:

I. Non-Recurring: Nil

II. Recurring

I. Subsidy grants-in-aid	4.00
I. Total Non-Recurring	Nil
II. Total Recurring	4.00
Grand total Recurring	4.00
Other Expenses	- Nil

4. Physical Target vis-a-vis achievement during the period 1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1500	756 cases
1986-87	2000	673 cases
1987-88	1000	448 cases
1988-89	1000	-
1989-90	1000	100 cases (anticipated)

5. Staff Component

- a). Existing - Nil
- b) Posts proposed during 1990-91 - Nil

6. Vehicles: a) Existing - Nil
 b) Additional- Nil

7. Summary of Expenditure (Rs. in lakhs)

Sr.no.	Capital			Total
	Loan	subsidy	Other than loan & Bldg	
1.	-	4.00	-	4.00

8. Abstract

Year	Special component plan	20 point programme	Others	Total
1990-91	-	-	4.00	4.00

- 9. Whether new scheme/continuing " Continuing
- 10. Foreign exchange -
- 11. Employment potential/Generation -
- 12. Programme for 20 Point: Yes
- 13. Remarks: -

1. a) Name of the scheme: Group Accident Insurance Scheme for Active Fishermen.

b) Classification: State Level.

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 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 or permanent disability the nominees of individual fishermen are to be paid Rs. 15,000/- and or Rs 7500/- for partial disability.

3. Outlay and Expenditure:

i) Approved Outlay for Seventh Five Year Plan - 1985-90 Rs. 1.00 lakhs

ii) Proposed outlay for 1990-91 (Rs. in lakhs) 0.60

iii) Actual expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.05	-
1986-87	0.05	-
1987-88	0.05	-
1988-89	0.10	0.90
1989-90	0.25	0.10

iv) Details of expenditure:

I. Non-Recurring	-	Nil
Total:	-	Nil

II. Recurring

<u>Sr.no.</u>	<u>Item</u>	<u>Amount</u>
1.	Insurance premium	0.50
2.	Other charges	0.10
	Total	0.60
I. Total non-recurring		Nil
II. Total recurring		0.60
Grand total (I+II)		0.60
I. Total Non-recurring		Nil
II. Total recurring		0.60
Grand total (I+II)		0.60
Other expenses		Nil

4. Physical target vis-a-vis achievement
1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	2000 fishermen	Nil
1986-87	2000 fishermen	Nil
1987-88	2000 fishermen	1000
1988-89	2000 fishermen	1000
1989-90	2000 fishermen	2000 (anticipated)

Provision kept towards the state's share on the cost of premium for the target of 2000 individuals.

5. Staff components:

Existing	Nil
Post proposed during 1990-91	Nil

6. Vehicles : Existing - Nil
Additional - Nil

7. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital		
	Loan	Bldg	Other than Loan & bldg.
0.25			
0.60	-	-	-
			0.60

8. Abstract:

Year	Special compo- nent plan	20 point programme	Others	Total
1990-91	-	-	0.60	0.60

9. Whether new scheme/continuing	Continuing
10. Foreign exchange	-
11. Employment potential/Generation	-
12. Programme for 20 point	-
13. Remarks	-

SCHEME NO. 17

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.

3. Outlay and Expenditure:

i) Approved Outlay for 7th Five Year Plan
1989-90 Rs. 1.00 lakhs

ii) Proposed outlay for 1990-91 (Rs. in lakhs)
1.00

iii) Actual expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.05	-
1986-87	-	* -
1987-88	0.05	3.18
1988-89	0.10	5.00 (anticipated)
1989-90	5.00	

iv) Details of Expenditure:

I. Non Recurring: Nil
II Recurring Nil

Other Expenditure

i) Other charges Rs. 1.00 lakhs

Total Non-recurring Nil

Total recurring 1.00 lakhs

Grand total 1.00 lakhs

4. Physical Targets vis-a-vis achievements during 1985-86 to 1989-90

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	New scheme	-
1986-87	300 beneficiaries	-
1987-88	100 Beneficiaries	20 houses under const
1988-89	100 Beneficiaries	20 houses/com-
1989-90	100 Beneficiaries	munity hall, 2 tube wells work in progress.

5. Staff component

- a) Existing Nil
 b) Post proposed during 1989-90 nil

6. Vehicles:

- a) Existing Nil
 b) Additional: Nil

7. Summary of Expenditure (Rs. in lakhs)

<u>Estt</u>	<u>Capital</u>	<u>Total</u>
Grant	Loan Bldgs Other than loan & Bldgs	
- 1.00	-	1.00

8. Abstract

<u>Year</u>	<u>Special component plan</u>	<u>20 point programme</u>	<u>Others</u>	<u>Total</u>
1989	-	-	1.00	1.00

9. Whether new scheme/continuing: Continuing

10. Foreign exchange: -

11. Employment potential/Generation: -

12. Programme for 20 point: -

13. Remarks

SCHEME NO. 10

1. a) Name of the scheme: Aquaculture of mussels from floating rafts

b) Classification: State level

2. 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 hectare 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. 5250/- and subsidy to the extent of Rs. 1125/- per raft for prospective marginal fishermen.

c) The 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.

3. Outlay and expenditure:

i) Approved outlay for Seventh Five Year Plan (1985-90) Rs. 2.00 lakhs

ii) Actual expenditure

Year	Outlay	Expenditure
1985-86	0.50	-
1986-87	0.11	-
1987-88	0.14	0.06
1988-89	1.00	0.50
1989-90	1.00	1.00 (anticipated)

iii) Proposed outlay for 1990-91 (Rs.in lakhs) 0.50

iv) Details of expenditure

1. Non-Recurring

Sr.no.	Item	Amount (Rs. in lakhs)
1.	Minor works	0.30
2.	Total Non recurring	0.30

II. Recurring

1.	Material and supply	0.10
2.	Salary	0.05
3.	Other charges	0.05
	Total	0.20

6. Physical target vis-a-vis achievements during 1985-86 to 1988-89

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1 raft	1 raft
1986-87	1 raft	-
1987-88	4 rafts	1 raft
1988-89	4 rafts	-
1989-90	14 rafts	4 rafts (anticipated)

5. Staff components

a) Existing

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Fieldman	750-1150	2
2.	Helper	750-940	1

b) Posts proposed during 1990-91

<u>Sr.no.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>no. of posts</u>
1.	Sr. Research Asst..	1600-1900	1

6. Vehicles Existing nil

Additional nil

7. Other Expenses

I.	Total Non-Recurring	0.30
II.	Total Recurring	0.20
	Grand total (I +II)	0.50

8. Summary of Expenditure		Rs. in lakhs	
Estt.	Capital	Total	
	Loan	Bldg.	Other than loan & bldg.

0.20	-	-	0.30	0.50
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Abstract

Year	Special component plan	20 point programme	Others	total
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1989-90	-	-	0.50	0.50
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- a) Whether new scheme/continuing Continuing
- b) Foreign exchange
- c) Employment potential/Generation 1
- d) Programme for 20 point
- e) Remarks

1. a) Name of the Scheme: Establishment of Fish Aquarium cum Museum.
- 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 and 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 Miramar. Plans and Estimates for the building are already proposed by the P.W.D. Goa, and the Civil works are expected to start in the year 1989-90.

3. Outlay and Expenditure:

- i) Approved Outlay for the Seventh Five Year Plan: (1985-90) - Rs. 2.00 lakhs

ii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	0.99	-
1986-87	0.06	0.83
1987-88	-	-
1988-89	0.80	0.10
1989-90	5.00	5.00 (antici)

- iii) Proposed Outlay for 1990-91 (Rs. in lakhs): 4.00

iv) Details of Expenditure:

I. Non Recurring

<u>Sr.no.</u>	<u>Items</u>	<u>Ant.(Rs. in lakhs)</u>
1.	Major works	Rs. 3.00 lakhs
Total Recurring		3.00

II. Recurring:

1. Salaries	0.25 lakhs
2. Other charges	0.25 lakhs
3. Total Recurring	0.50 lakhs

Total..... 1.00 lakh.

Provisions made for land acquisition and civil works.

4. Physical target vis-a-vis achievement during 1985-86 to 1988-89.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	1 aquarium	-
1986-87	1 aquarium	-
1987-88	1 aquarium	-
1988-89	1 aquarium	-
1989-90	1 aquarium	Civil works will be taken up.

5. Staff Component:

- a) Existing : Nil.
b) Post proposed during 1990-91

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay scale</u>	<u>No. of posts</u>
1.	Curator	Rs. 3000-4500	1
2.	Sr. Research Asstt.	Rs. 1600-2900	1
3.	Research Assistant	Rs. 1400-2300	2
4.	U.D.C.	Rs. 1200-2000	2
5.	Jr. Storekeeper	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

6. Vehicles:

- a) Existing : Nil
b) Additional : Nil

7. Approved by Planning Commission:

Other Expenses:

I. Total Non-recurring	3.00 lakhs
II. Total recurring	1.00 lakh
Grand total (I+II)	4.00 lakhs

8. Summary of Expenditure Rs. in lakhs

8. Summary of Expenditure: (Rs. in lakhs)

Estt.	Capital		Other than loan & bldg.	Total
	LOAN	BLDG.		
1.00	-	-	3.00	4.00

9. Abstract:

Year	Special Component Plan	20 point programme	Others	Total
1990-91	-	-	4.00	4.00

- 10. Whether new Scheme/Continuing : Continuing
- 11. Foreign Exchange : -
- 12. Employment Potential/Generation : 21
- 13. Programme for 20 points : -
- 14. Remarks : -

EDUCATION AND TRAINING

1. (a) Name of the Scheme: Training of Fisheryyouths.
(b) Classification : State level
2. (a) Objective of the Scheme: To train fisheryyouths 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 Fisheryyouths.
(b) 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.
(c) Brief description and background of the Scheme: The Department operates training centre in hired premises at Alto Betim, where so far 385 Fisheryyouths have undergone 10 months course.

In the Sixth Five Year Plan 97 Fisheryyouths were trained at the above centre and 3 deputed for operatives training at Cochin. One official was trained in the 66 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 Phillipines in Aquaculture 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 CIFNTE Cochin.
- 3) Junior officer deputed for in service training for short course
- 4) Necessary provision is made in the Seventh Plan for acquiring land and construction of building to house the Fishermen training centre. The acquisition of land did not materialise in the Sixth Five Year Plan due to litigations by tenant in the Court alternate to land is being selected at Old Cochin for the purpose.....

A4, 3-6 footer trawler was acquired by the Department in 1972 for serving as a training vessel which is still in operation.

5) Staff Componentt:

a) Existing - Nil

3) Outlay & Expenditure:

i) Approved Outlay ffor the Seventh Five Year Plan (1989-90) - Rs.13.00 lakhs

ii) Actual Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
1985-86	2.50	1.93
1986-87	1.60	1.21
1987-88	0.50	0.47
1988-89	1.40	0.54
1989-90	1.30	1.30 (anticip)

iii) Proposed Outlay ffor 1990-91 (Rs. in lakhs)
- 2.00 lakhs.

iv) Details of Expenditure:

1. Non-Recurring::

<u>Sr.No.</u>	<u>Item</u>	<u>Ant.(Rs. in lakhs)</u>
1.	Major works	1.00
	Total Non-Recurring	1.00

II. Recurring:

1. Salaries	0.50
2. Other charges	0.50
	1.00

4. Physical Target vis-a-vis achievement during 1985-86 to 1989-90.

<u>Year</u>	<u>Target</u>	<u>Achievement</u>
1985-86	30	22
1986-87	25	25
1987-88	25	25
1988-89	25	25
1989-90	25	25 (antici)

5. Staff Component:

a) Existing :

Post proposed during 1990-91.

Sr.No.	Position	Pay scale	No. of posts
1.	Craft Instructor	1400-2300	1
2.	Gear Technician	1400-2300	1

6. Vehicles:

Existing : One

Additional : Nil

7. Other Expenses:

I. Stipend and other allowances	: 0.90
Non-Recurring Total	: 1.00
II. Recurring Total	: 0.10
(Grand total I+II)	: <u>2.00</u>

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Capital		Total
	loan	Bldg.	
-	-	1.00	2.00

9. Abstract:

Year	Special Component Plan	20 point programme	Others	Total
1990-91	-	0.20	1.80	2.00

10. Whether new scheme/continuing : Continuing

11. Foreign Exchange : -

12. Employment Potential/Generation: 2

13. Programme for 20 point : Yes

14. Remarks : -

GOVERNMENT OF GOA
FOREST DEPARTMENT
ANNUAL PLAN 1990-1991

INTRODUCTION

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 also provide fuelwood, small timber, fodder, medical 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 eco-sensitive 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 formation have taken place.

The distribution of forests in the region as a whole is not uniform. Almost 90% of the Government forest area is constituted in three Western Ghat 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 even in the Western Ghats region falls short off 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 annual 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 Government 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. areas, both under the Government forests lands as well in acquired lands. Besides these, for regulating felling of trees in private areas, the Goa, Daman and 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 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. main objectives were:-

- i) Protection of the existing forests.
- ii) Afforestation of Comunidade and other wastelands by taking 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 weaker sections.

To achieve these objectives, 23 schemes are being implemented during the Seventh Five Year Plan. In addition to this, the department also implements centrally sponsored West Ghats Development Programme, Rural Fuelwood Plantation scheme sponsored by the Central Government and also various schemes of the Rural Development Agency. The total Plan outlay for the Seventh Five Year Plan is of the order of Rs. 600.00 lakhs and the total expenditure incurred during the first three years of the Plan i.e. 1985-86, 1986-87 & 1987-88 is Rs. 361.89 lakhs. The expenditure incurred for 1988-89 is Rs. 180.22 lakhs. The anticipated expenditure for 1989-90 is Rs. 154.00 lakhs. As such the anticipated expenditure at the end of the Seventh Five Year Plan will be Rs. 696.11 lakhs as against outlay of Rs. 600.00 lakhs.

-3-

The Department has been able to cover nearly 2400 ha. area outside Government 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 belongs to the Comunidade 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 Plantation, 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. Still more motivation is required to be achieved to ensure their fullest co-operation in increasing tree cover in the State.

OBJECTIVES OF THE ANNUAL PLAN 1990-91

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 fuelwood and fodder of the State cannot be met from private areas alone. There are over 3000 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 ecosystem, it is necessary that all available areas in the estuaries are 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 developmental 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

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 or rivers,, reservoirs, hill slopes vulnerable to landslides/erosion particularly in Western Ghats areas in the interest of soil and water conservation.
- (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.
- (vi) Meeting the requirements of fuelwood, fodder, minor forest produce and small timber of the rural population.
- (vii) Encouraging efficient utilisation of forest produce and maximising substitution of wood.
- (viii) Creating a massive people's movement for achieving these objectives.

To meet these objectives Department proposes to continue implementation of existing 23 schemes of VIIth Plan during Annual Plan 190-91 as well with the modification of only one scheme of "Other Plantations" into "Rehabilitation of Forests Older plantations", and clubbing of two schemes of "Forest Training School and Training of Forest staff into one scheme viz. "Forest Education". The matching State share for Central sponsored Schemes of Government of India like CSS of Social Forestry for rising rural fuelwood plantations in eco-sensitive Non-Himalayan areas, protection from biotic interference, Development of Sanctuaries and National Parks, etc. will also be

from the respective schemes of the state Plan. However one new scheme of 'Land Acquisition is proposed during Annual Plan 1990-91 for meeting the costs of lands taken over/acquired for raising Cashew Plantations during earlier plan periods as well as for new areas which require for social Forestry works and acquisition of private properties falling within Wild Life Sanctuaries.

Thus a total of 23 schemes will be implemented during Annual Plan 1990-91 and outlay proposed for these schemes is Rs. 210.00 lakhs. Out of this proposed outlay, ^{out} outlay of Rs. 4.67 lakhs is earmarked for implementation of Special Component Plan. The break-up is as follows:-

	<u>VIIIth FIVE YEAR PLAN</u>		<u>ANNUAL PLAN</u>
	<u>1985-90</u>	<u>1989-90</u>	<u>1990-91</u>
1. Revenue Outlay (Rs. in lakhs)	270.0	74.75	97.20
2. Capital Outlay (Rs. in lakhs)	329.0	79.25	112.80
Total::	600.0	154.00	210.00

The details of the proposed schemes and the physical targets to be achieved are indicated in the individual schemes as follows:

I-F-6

(1) Name of the Scheme : INTENSIFICATION OF MANAGEMENT

(2) Objectives :

The scheme envisages strengthening and reorganisation 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. Raising of large scale plantations under Social and Farm Forestry, in degraded areas, enrichment planting and other plantations and development programmes have considerably added to the activities of the Department. Implementation of the provisions of the Forest (Conservation) Act (1980), Tree Preservation Act (1984) and the Indian Forest Act (1927) necessitate augmenting the staff of the Department in a large measure.

The above requirements have given rise to the necessity of strengthening and reorganising the Department to cope up with the increasing developmental activities, rational management of forest resources and conservation and enhancing the quality of environment. The present set up of the Department with one Conservator of Forest heading the Department is thoroughly inadequate to cope up with the increasing workload and responsibility.

(3) Approved Outlay

(A) Seventh Five Year Plan	Rs. 35.75 Lakhs
(B) Actual expenditure 1985--86 to 1987-88	Rs. 3.99 "
(C) Actual expenditure 1988--89	Rs. 3.08 "
(D) Anticipated expenditure 1989-90	Rs. 3.00 "
(E) Annual Plan 1990-91	Rs. 5.00 "

(4) Targets to be achieved during 1990-91

Creation of 9 posts of Executive Staff for effective implementation of various plan schemes. These posts are required to man the Conservation Division and the office of the Conservator of Forests.

(5) Targets and achievements during 1989-90

(A) Physical targets anticipated achievements 1989-90

(i) Targets : Creation of new posts.

(ii) Anticipated achievements :

(B) Financial targets and anticipated achievements 1989-90

- (i) Approved Outlay Rs. 5.00 Lakhs
(ii) Anticipated expenditure Rs. 5.00 "

(6) Details of staff for ~~1990-91~~ 1990-91(A) Continuing posts

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scales (Rs.)</u>
Sr. Stenographer.	1	1400 - 2300
Forest Guard	1	775 - 1025
Total	2	

(B) New posts to be created : (1990-91)

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scales (Rs)</u>
RFO	3	1400 - 2300
HC	3	1400 - 2300
UDC	1	1200 - 2040
LDC	2	950 - 1500
Total	9	

(7) Details of expenditure for 1990-91

- (i) Non-recurring Rs. 2.00 Lakhs.
(ii) Recurring Rs. 3.00 "
Total Rs. 5.00 Lakhs

(iii) Unitwise Distribution (Rs. in Lakhs)

Salaries	2.00 Lakhs.
Travel Exp.	0.10 "
Office Exp.	0.50 "
Rent, Rates & Taxes	0.40 "
Motor Vehicles	2.00 "
Total	5.00 Lakhs.

- (8) Remarks : Due to ban imposed on creating of new posts during 1985, 1986 & 1987 new posts could not be created and filled up.

(1) Name of the Scheme : FORRESST RESEARCH

(2) Objectives : The Scheme has been modified from "Forest Research and Education " to "Forest Research" and the objective of the Scheme is to conduct research and other field trials on various forestry problems in the State including introduction of species, growth studies, sample plot studies, Preservation plots, genetic studies in teak, cashew and fertilizer trials. To conduct research on various weeds found in our plantations and also to study the problem of defoliators and skeletonisers. Research on alternate sources of energy will be conducted. An arboratum will also be ~~established~~ ^{maintained} during the Annual Plan 1990-91.

(3) Approved Outlay :

(A) Seventh five year Plan	Rs. 10.00 Lakhs
(B) Actual expenditure 1985-86 to 1987-88	Rs. 8.52 "
(C) Actual expenditure 1988-89	Rs. 2.04 "
(D) Anticipated expenditure 1989-90	Rs. 1.65 "
(E) Annual Plan 1990-91	Rs. 4.00 "

(4) Targets to be achieved during 1990-91:

Experimental plots will be maintained and observations/data recorded. Species trial nursery will be maintained. Genetic studies on cashew will be continued. Species suitable for mini-area afforestation will be identified. Biomass study of various tree species in the Arboratum will be conducted. To lay up plots in natural forest areas to study the growth of coppice shoots of economically useful species.

(5) Targets and achievements during 1985-86 :

- (i) Maintenance of 54 Nos. experimental plots.
- (ii) The target set has been achieved.

Targets and achievements during 1986-87 :

- (i) Maintenance of 54 Nos. experimental plots.
- (ii) The target set has been achieved.

Targets and achievements during 1987-88 :

- (i) Maintenance of 60 Nos. experimental plots.
- (ii) Target set has been achieved.

I-F-10

(1) Name of the Scheme : FOREST EDUCATION

(2) Objectives:- The two continuing schemes i.e. "Forest Training School" and "Training of Forest Staff" being implemented by the department will be clubbed and renamed as "Forest Education during the Annual Plan" 1990-91.. The objective of the Scheme is to train inservice Forest guards and Foresters and to train Officers and 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 to Range Forest Officers and Officers will be given in the Institutions run by Government of India where seats are available for the department So far, 30 Forest Guards are being trained every year in the Forest Training School, Valpoi.

(3) Approved Outlay :

(A) Seventh Five Year Plan	Rs. 18.50 Lakhs
(B) Actual expenditure 1985-86 to 1987-88	Rs. 9.08 "
(C) Actual expenditure 1988-89	Rs. 4.85 "
(D) Anticipate expenditure 1989-90	Rs. 3.60 "
(E) Annual Plan 1990-91	Rs. 4.50 "

(4) Targets to be achieved during 1990-91 :

- (i) Training of 15 Forest Guards and 15 Range Foresters.
- (ii) Training of 2 ACFs.

(5) Targets and achievements during 1989-90 :

- (A) Targets
 - (i) Training of 30 Forest Guards and 20 Forest Officers
 - (ii) Training of 1 ACF.

Anticipated achievements

(i) 30 Forest Guards and 20 Foresters will be trained.

(ii) 1 ACF will be trained.

(B) Financial targets & anticipated expenditure 1989-90 :

(i) Approved outlay Rs. 3.60 Lakhs.

cont.....

(2)

I-F-11

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
	From Sixth Plan	
SACF	1	2000 - 3050
UDC	1	1200 - 2040
LDC	1	950 - 1500
RF	1	950 - 1400
Driver	1	950 - 1400
FG	1	775 - 1025
Mess Servant.	1	750 - 940
Cook.	1	750 - 940
	<u>8</u>	
Total	8	

(B) New posts to be created (199-91)

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scale (Rs.)</u>
ACF	2	2000 - 3050

Details of expenditure for 1990-91 :

(i) Non-recurring	Rs.	- Lakhs
(ii) Recurring	Rs.	4.50 "
	Total	Rs. 4.50 "

(iii) Unitwise distribution (Rs. in Lakhs)

Salaries	2.0
Travel expenses	0.0
Office expenses	0.5
Minor works	0.0
Motor vehicles	-
Materials & Supplies	0.0
Other charges	0.5
Wages	-
Stipend	0.0
Total	<u>4.0</u>

(8) Remarks :-

(1) Name of the Scheme SURVEY AND DDEMARCATION

(2) Objectives :

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.

(3) Approved Outlay :

(A) Seventh Five Year Plan	Rs. 13.75 Lakhs
(B) Actual expenditure 1985-86 to 1987-88	Rs. 5.37 "
(C) Actual expenditure 1988-89	Rs.- 1.22 "
(D) Anticipated expenditure 1989-90	Rs. 1.50 "
(E) Annual Plan 1990-91	Rs. 2.00 "

(4) Targets to be achieved during 1990-91

100 Sq. Kms. of area will be notified as Reserve Forest under Section 4 of the IFA and old boundaries of Reserve Forest will also be maintained.

(5) Targets and achievements during 1989-90 :

(A) Physical targets and anticipated achievements 1989-90 :

(i) Targets : Final demarcation of 250 Sq. Kms. Survey and notification under Sect. 4 of IFA for 500 Sq. Kms and maintenance of old boundaries of 100 Sq. Kms

(ii) Anticipated achievements :

(i) The target set will be achieved.

(B) Financial targets & anticipated achievements 1989-90

(i) Approved outlay Rs. 1.50 Lakhs

(ii) Anticipated expenditure Rs. 1.50 Lakhs

(6) Details of staff for 1990-91 ::

(A) Continuing posts :

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scale (Rs)</u>
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- N I L L -

(B) New posts to be created 1990-91 :

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scales (Rs.)</u>
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Cont.....

((2))

(7) Details of expenditure for 1990-1

(i) Non-recurring	Rs. 0.60 Lakhs
(ii) Recurring	Rs. 1.40 "
	<hr/>
Total	Rs. 2.00
	<hr/>

(iii) Unitwise distribution (Rs. in Lakhs)

Salaries	-
Wages	1.00
Travel expenses	-
Office expenses	0.10
Materials & Supplies	0.20
Other charges	0.05
Rent, Rates & Taxes	0.05
Motor vehicles	0.60
	<hr/>
Total	2.00
	<hr/>

(8) Remarks : The Achievements of targets of final demarcation of 100 Sq. Kms. will be subject to completion of settlement proceedings as per I.F.A. 19927.

I-F-14

(1) Name of the Scheme :- WORKING PLAN

(2) Objectives :

The working plan for North Goa Forest Division will be revised and workingschemes of the Social Forestry Plantations will be drawn up.

(3) Approved Outlay :

(A) Seventh Five Year Plan	Rs. 20.00 Lakhs
(B) Actual expenditure 1985-86 to 1987-88	Rs. 7.29 "
(C) Actual expenditure 1988-89	Rs. 3.81 "
(D) Anticipated expenditure 1989-90	Rs. 3.50 "
(E) Annual Plan (1990-91)	Rs. 4.00 "

(4) Targets to be achieved during (1990-91) :

- (i) Revision of North Goa Division working plan.
- (ii) Working schemes of the ~~xxxxxxx~~ Social Forestry plantations will be drawn up.

(5) Targets & achievements during 1989-90 :

(A) Physical targets and anticipated achievements 1989-90

- i) Targets : 1) Completion of working plan for South Goa Forests Division.
- ii) Preparation of working scheme for Social Forestry.
- iii) Revision of North Goa Division Working Plan.
- ii) Anticipated achievements :::

The targets set out are being achieved.

(B) Financial targets and anticipated achievements 1989-90 :

- i) Approved outlay Rs. 3.50 Lakhs.
- ii) Anticipated expenditure Rs. 3.50 "

(6) Details of staff for 1990-91 :

(A) Continuing posts:

<u>Designation</u>	<u>Num. of posts from a Sixth Plan</u>	<u>Pay Scale (Rs.)</u>
RF	44	950 - 1400
FG	99	775 - 1025
Draughtsman	11	1200 - 2040
Forest Surveyor.	11	1400 - 2300
UDC	11	1200 - 2040
Driver.	1	950 - 1400

From 1986-87

-- N I L --

(B) New posts to be created 1990-91:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scale (Rs.)</u>
--------------------	---------------------	------------------------

-- N I L --

(7) Details of expenditure for 1990-91:

(i) Non Recurring.	Rs. Nil	Lakhs
(ii) Recurring.	Rs. 4.00	"
(iii) Unitwise distribution (Rs. in Lakhs)		
Salaries	3.75	Lakhs
Wages	0.10	"
Travel expenses	0.05	"
Office expenses	0.05	"
Payment for professional and xxxxx special services	-	
Machinery & Equipments.	-	
Tools & Plantss..	-	
Material & Supplies (Charges	-	
Material & Supplies	-	
Other charges	0.05	"
Total	4.00	

- (8) Remarks :- Working Plan (Management Plans) are the written documents prescribing scientific management practices for any given forest area or Division. The working plan for North Goa Division is expiring during 1988-89 and therefore steps ~~xxx~~ are to be taken up for its revision.

1. Name of the scheme: FOREST PROTECTION

2. Objectives:

The objectives of the scheme is to intensify the activities of the Department with regard to protection of forests in the State specially to curb illegal felling in Govt. and private forest areas 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 divisions to deal with increasing court cases. To facilitate better communication it is proposed to procure and provide wireless network under Central scheme of Wild Life.

3. Approved outlay:

A) Seventh Five Year Plan	Rs. 10.00 lakhs
B) Actual expenditure 1985-86 to 1987-88.	Rs. 9.40 lakhs
C) Actual expenditure 1988-89	Rs. 3.43 lakhs
D) Anticipated expenditure 1989-90	Rs. 7.00 lakhs
E) Annual Plan 1990-91	Rs. 15.00 lakhs

4. Targets to be achieved during 1990-91

Intensification of forest protection activities by providing adequate staff at forest check post/ vulnerable points and maintenance of existing check posts and Mobile Squad.

5. Targets and achievements during 1989-90

A. Physical targets and anticipated achievements 1989-90

i) Targets: Intensification of forest protection activities by providing adequate staff at forest check post, and maintenance of existing check posts and Mobile Squad. In addition to this night patrolling in vulnerable forest areas will be intensified by providing one more vehicle.

ii) Anticipated achievements:

Above proposed targets are being achieved.

B. Financial targets & anticipated achievements 1989-90

i) Approved outlay	Rs. 7.00 lakhs
ii) Anticipated expenditure	Rs. 7.00 lakhs

6. Details of staff for 1989-90A. Continuing posts:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
<u>FROM 1985-86</u>		
RFO	1	1400-2300

B. New posts to be created (1990-91)

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
RF	1	950-1400
FG	8	775-1025
TOTAL	9	

7. Details of expenditure for 1990-91

i) Non-recurring	Rs. 1.50 lakhs
ii) Recurring	Rs. 3.50 lakhs

sub-total	Rs. 5.00 lakhs
As 50% state share	Rs. 10.00 lakhs

Total ...	<u>Rs. 15.00 lakhs</u>

iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.70
Wages	1.40
Travel expenses	0.15
Officer expenses	0.20
Minor works	0.35
Motor vehicles	1.50
Materials & Supplies	0.30
Other charges	0.40

Sub total ...	5.00
As 50% state share for protection of forests from Biotic interference scheme.	10.00

TOTAL	15.00

8. Remarks: Continuation of this scheme is a must to ensure protection and conservation of existing forest resources. Since the Government of India has sponsored a scheme of the Development of Infrastructure for the protection of forest from Biotic interference - central assistance to State/UTs during 1990-91, the above proposed outlay i.e. Rs. 15.00 lakhs is to meet the requirement of our existing protection activities as well as Rs. 10.00 lakhs as a state share to implement the scheme of Development Infrastructure for the protection of forest from Biotic interference.

1) Name of the scheme : CULTURAL OPERATION

2) Objectives :

To carry out cultural operation like clearing, thinning, (Silvicultural as well as mechanical) climber cutting etc. in forest plantations.

3)

3) Approved Outlay :

A) Seventh Five Year Plan	Rs. 7.00 Lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 4.85 "
C) Actual expenditure 1988-89	Rs. 2.71 "
D) Anticipated expenditure 1989-90	Rs. 3.00 "
E) Annual Plan 1990-91	Rs. 2.00 "

4) Targets to be achieved during 1990-91 :

To carry out cultural operations over an area of 100 ha. of forest plantations. In addition to this tending of natural shoots in natural forests will be carried out.

5) Targets & Achievements during 1989-90 :

A) Physical targets and anticipated achievements (1989-90)

i) Targets : Cultural operations over 200 ha. of forest plantations.

ii) Anticipated achievements : Cultural operations over 200 ha. of forest plantations will be completed.

B) Financial targets & anticipated achievements 1989-90

i) Approved outlay Rs. 3.00 Lakhs

ii) Anticipated expenditure Rs. 3.00 "

6) Details of staff for 1990-91 :

A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
	- N I L -	

B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
	- N I L -	

7) Details of expenditure for 1990-91:

i) Non-recurring Rs. nil Lakhs

ii) Recurring Rs. 2.00 "

Total Rs. 2.00 Lakhs

iii) Unitwise distribution (Rs. in lakhs)

i) Wages	1.80
ii) Other charges	0.20

Total	2.00

- 8) Remarks : After creation & establishment of plantations of various spp. specially teak, regular cultural operations outlined above are required to be carried out to ensure their better growth & sustenance on Silvicultural principles.

1) Name of the scheme:- SOIL CONSERVATION

2) Objectives :

The objectives 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.

3) Approved Outlay:

A) Seventh Five Year Plan	Rs. 14.00 Lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 8.04 "
C) Actual expenditure 1988-89	Rs. 3.44 "
D) Anticipated expenditure 1989-90	Rs. 3.50 "
E) Annual Plan 1990-91	Rs. 4.00 "

4) Targets to be achieved during 1990-91

Soil Conservation measures and afforestation over an area of 100 ha. and maintenance of existing plantations up to 3 years.

5) Targets and achievements during 1989-90:

i) Targets ; Soil Conservation and afforestation over an area of 150 ha. maintenance of existing plantations.

ii) Anticipated achievements:

Target set out will be achieved.

B) Financial targets and anticipated achievements 1989-90

I) Approved Outlay Rs. 3.50 Lakhs

II) Anticipated expenditure Rs. 3.50 "

6) Details of staff for 1990-91

A) Continuing posts

<u>Designation</u>	<u>No. of posts from Sixth Plan</u>	<u>Pay scale (Rs.)</u>
DCF	1	3700-5000
RFO	1	1400-2300
RF	1	950-1400
Accountant	1	1400-2300
F.G.	1	775-1025
Total	<u>5</u>	

B) New posts to be created 1990-91

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
	-- N I L --	

7) Details of expenditure for 1990-91

i) Non recurring	Rs. nil	Lakhs
ii) Recurring	Rs. 4.00	"
Total	Rs. 4.00	Lakhs

iii) Unitwise distribution (Rs. in Lakhs)

Salaries	1.85
Wages	1.50
Travel expenses	0.05
Office expenses	0.20
Motor vehicles	-
Material & Supplies	0.20
Minor works	0-10
Other charges	0.10
Total	4.00

8) Remarks :

Two more schemes under the Western Ghats Development Programme will also be implemented under this scheme. However, there is no provision in the two schemes of the Western Ghats Development Programme for staff which is provided for in this scheme.

1. Name of the Scheme: EXPLOITATION OF TIMBER

2. Objectives:

Although commercial harvesting of timber in Government Forests is restricted. It is necessary that some of the Eucalyptus plantations are judiciously harvested. This will not only meet the local demand of timber fuelwood, fodder etc. but will also give place to the species which are natural to the area.

3. Approved Outlay:

- | | |
|--|-----------------|
| A) Seventh Five Year Plan | Rs. 45.00 lakhs |
| B) Actual expenditure 1985-86 to 87-88 | Rs. 27.87 lakhs |
| C) Actual expenditure 1988-89 | Rs. 12.31 lakhs |
| D) Anticipated expenditure 1989-90 | Rs. 12.50 lakhs |
| E) Annual plan 1990-91 | Rs. 12.80 lakhs |

4. Targets to be achieved during 1990-91

Extract of

- i) 100 ha. of Eucalyptus plantation harvesting
- ii) canes 80,000 nos.
- iii) Firewood 5000 m³
- iv) Bamboos 5000 nos.

5. Targets and achievements during 1989-90

a) Physical targets and anticipated achievements 1989-90

i) Targets:

Extraction of:

Timber 500 m³

Firewood 5,000 m³

Canes 80,000 nos

Bamboos 5,000 nos

ii) Anticipated Achievements:

The targets set will be achieved subject to the approval of Government for extraction of mature and over mature trees on selection basis.

- b) Financial targets and anticipated achievements 1989-90
- | | |
|-----------------------------|-----------------|
| i) Approved outlay | Rs. 12.50 lakhs |
| ii) Anticipated expenditure | Rs. 12.50 lakhs |

6. Details of staff for 1990-91

A) Continuing posts:

<u>Designation</u>	<u>No. of posts:</u>	<u>Pay Scale (Rs.)</u>
ACF	1	2000-3050
RFO	2	1400-2300
Dy.RFO	4	12.00-2040
RF	4	950-1400
Forest Guard	5	775-1025
Driver	2	950-1400
Total	18	

B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scale (Rs.)</u>
	N I L	

7. Details of expenditure for 1990-91

i) Non recurring	2.00 lakhs
ii) Recurring	10.80 lakhs
Total	12.80 lakhs

iii) Unitwise distribution	(Rs. in lakhs)
Salaries	3.50 lakhs
Travel expen.	0.20 lakhs
Wages	5.00 "
Office exp.	0.70 "
Adv. Sales & Publicity and exp.	0.15 "
Motor Vehicles	2.00 "
Material & Supplies	0.60 "
Other Charges	0.65 "
	12.80 "

8. Remarks:

It has been observed that some of the Eucalyptus plantations have matured for harvesting. The same are proposed to be harvested during the year 1990-91, subject to prior approval of the Government. This will not only facilitate the growth of existing natural species but will also meet the

requirement of timber and firewood of the state. The harvesting of these plantations will be on scientific principles and invariably clear felling will not be resorted to.

(1) Name of the scheme: STATISTICS & PLANNING CELL

(2) Objectives:

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.

(3) Approved outlay:

- | | |
|---|----------------|
| (A) Seventh Five Year Plan | Rs. 8.00 lakhs |
| (B) Actual expenditure 1985-86 to 1987-88 | Rs. 1.16 lakhs |
| (C) Actual expenditure 1988-89 | Rs. Nil |
| (D) Anticipated expenditure 1989-90 | Rs. 1.00 lakhs |
| (E) Annual Plan 1990-91 | Rs. 2.00 lakhs |

(4) Targets to be achieved during 1990-91

Further strengthening of the existing nucleus Statistical cell of the department by providing additional staff for effective monitoring and evaluating various programmes of the department. Computer provided by N.W.F will also be maintained. Suitable software will also be developed.

(5) Targets and achievements during 1989-90

(a) Physical targets & anticipated achievements 1989-90

- i) Targets: Strengthening of the existing nucleus Statistical and Planning Cell of the department by providing additional staff, 1 jeep and equipment to guide, monitor and evaluate the various programme of the department
- ii) Anticipated achievements: The targets set out will be achieved.

b) Financial targets and anticipated achievements 1989-90

- | | |
|-----------------------------|---------------|
| i) Approved outlay | Rs.1.00 lakhs |
| ii) Anticipated expenditure | Rs.1.00 lakhs |

(6) Details of staff for 1989-90:

7 a) Continuing posts

Designation

No. of posts

Pay Scales

B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. of posts</u>	<u>Pay Scales (Rs.)</u>
Computer Programmer	1	1640-2900
Investigator	1	1200-2040
	Total	2

(7) Details of expenditure for 1990-91

i) Non-recurring	Rs.1.35 lakhs
ii) Recurring	Rs.0.65 lakhs
Total	Rs.2.00 lakhs

iii) Unitwise distribution (Rs. in lakhs)

Salaries	0.50
Travel expenses	0.05
Motor vehicles	1.35
Office expenses	0.05
Machinery & equipment	0.05
Total	2.00

(8) Remarks:

Continuation of Statistical & Planning Cell is essential for compilation, monitoring and evaluation of various Forestry programmes.

I-F-28

(1) Name of the Scheme: Wild Life Management

(2) Objectives:

The objective of the scheme is to maintain and improve the existing Wild Life Sanctuaries and also to provide infra-structural development in the Sanctuary proposed to be created at Carambolim. The scheme also intends to creating more facilities of education scientific and recreational purpose besides preparation of management plan Habitat improvement will also be carried out. Mobility of the protection staff will be intensified by providing vehicles and wireless network partly from Forest Protection Scheme.

(3) Approved Outlay.

(A) Seventh Five year Plan	Rs.31.20 lakhs
(B) Actual expenditure 1985-86 to 1987-88	Rs.19.14 lakhs
(C) Actual expenditure 1988-89	Rs.18.26 "
(D) Anticipated expenditure 1989-90	Rs.11.67 "
(E) Annual Plan 1990-91	Rs. ^{11.00} 11.00 "

(4) Targets to be achieved during 1990.91:

To maintain and improve the existing wild life sanctuaries and also to provide infrastructural development in the sanctuary proposed to be created at Carambolim. Facilities will be created for educational scientific and recreational valued for general public in the form of providing information centres and transport for taking the public around the sanctuaries Habitat improvement will also be carried out.

(5) Targets and achievements during 1989-90:

A) Physical targets and anticipated achievements 1989-90:

Maintenance and improvement of two Wild Life Sanctuaries Mollem and Cotigao for more intensive management. Facilities will be created for educational scientific and recreational v for general public in the form of providing information centr and transport for taking the public around the Sanctuaries. Habitat improvements will be intensified by providing vehicle Steps will be initiated for preparing management Plan of Moll

ii) Anticipated Achievements:

The targets set will be achieved.

B) Financial targets and anticipated achievements 1989-90:

i) Approved utlay Rs. 11.67 lakhs

ii) Anticipated expenditure Rs. 11.07 "

(6) Details of staff for 1989-90:

(A) Continuing posts:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs)</u>
	<u>From 1986-87</u>	
Driver	3	950 - 1400
Forest Guard	2	775 - 1025
	<u>Total</u>	<u>5</u>

(B) New posts to be created: (1990-91)

N I L

(7) Details of expenditure for 1990-91

(i) Non-recurring Rs. 1.75 lakhs

(ii) Recurring Rs. 9.25 lakhs

Total Rs. 11.00 lakhs

(iii) Unitwise distribution (Rs. in lakhs)

Salaries	Rs. 1.50
Wages	Rs. 3.00
Travel Expenses	Rs. 0.05
Office Expenses	Rs. 0.25
Machinery/Tools & Plants	Rs. 0.25
Minor Works	Rs. 1.00 lakhs
Motor vehicles	Rs. 1.75 "
Material & Supplies	Rs. 0.85 "
Other charges	Rs. 1.85 "
Acquisition of Lands	Rs. 0.50 "
<u>Total</u>	<u>Rs. 11.00 lakhs</u>

(8) Remarks: This is a continuing scheme and is required to be continued. As per Government of India's guide lines Management Plans are to be prepared for scientific management of Wild life Sanctuaries.

I-F-30

(1) Name of the Scheme: FOREST PUBLICITY

(2) Objectives:

The objectives of this scheme is to create awareness amongst people and publicize the forest activities undertaken by the Forest Department.

(3) Approved Outlay:

A) Seventh Five Year Plan	Rs. 6.25 lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 2.68 lakhs
C) Actual expenditure 1988-89	Rs. 1.15 lakhs
D) Anticipated expenditure 1989-90	Rs. 0.75 lakhs
E) Annual Plan 1990-91	Rs. 1.50 lakhs

(4) Targets to be achieved during 1990-91:

The targets for 1990-91 include issue of advertisement in the papers regarding activities of the Forest Department and about Wild Life and Forestry Brochures and Pamphlets on various aspects of forestry and wild life will be issued. Exhibition of films and slides for the general public will also be done. Besides celebration of occasions like, World Forestry Day, World Environment Day & Vanamahotsava will also be done.

(5) Targets and achievements during 1989-90

(a) Physical targets & anticipated achievements 1989-90

i) Targets: The targets for 1989-90 include issue of advertisements in the papers regarding activities of the Forest Department and about Wild Life and Forestry. Brochures and pamphlets on various aspects of Forestry and wild life will be issued. Exhibition of films and slides for the general public will be done. Besides celebration of occasions like World Forestry Day, World Environment Day, Vanamahotsava will also be done.

ii) Anticipated Achievement:

The targets set will be achieved.

B) Financial targets & anticipated achievements 1989-90

i) Approved Outlay Rs. 0.75 lakhs

(6) Details of staff for 1990-91:

A) Continuing posts

<u>Designation</u>	<u>No. of posts</u> From 1986-87	<u>Pay scales (Rs.)</u>
Artist	1	1400-2300

B) New posts to be created 1990-91

- NIL -

(7) Details of expenditure for 1990-91

i) Non-recurring	Rs. - lakhs
ii) Recurring	Rs. 1.50 lakhs
	<hr/>
	Total Rs. 1.50 lakhs
iii) Unitwise distribution (Rs. in lakhs)	
Salaries	0.25 lakhs
Wages	-
Travel Expenses	0.05 "
Office expenses	0.25 lakhs
Material & Supplies	0.25 lakhs
Other charges	0.70 lakhs
	<hr/>
	Total 1.50 lakhs

(8) Remarks:

The importance of tree growing, preservation Conservation and augmentations of existing forest resources including flora and fauna is required to be transmitted to the general public with a view to create awareness amongst them and hence the scheme required to be continued.

(1) Name of the Scheme - ESTABLISHMENT OF FIREWOOD DEPOTS

(2) Objectives

(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.

(3) Approved Outlay:

A) Seventh Five Year Plan	Rs. 2.00 Lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 0.85 Lakhs
C) Actual expenditure 1988-89	Rs. 0.52 lakhs
D) Anticipated expenditure 1989-90	Rs. 0.58 Lakhs
E) Annual Plan 1990-91	Rs. 1.00 Lakhs

(4) Targets to be achieved during 1990-91

i) Maintenance of six firewood depots.

(5) Targets and achievements during 1989-90

A) Physical targets and anticipated achievements 1989-90

i) Maintenance of six firewood depots.

ii) Anticipated achievements:

i) Maintenance of six firewood depots.

B) Financial targets and anticipated achievements 1989-90

i) Approved Outlay Rs. 0.58

ii) Anticipated expenditure Rs. 0.58

(6) Details of staff for 1990-91:

A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales</u>
--------------------	---------------------	-------------------

-- NIL --

B) New posts to be created 1990-91:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales</u>
--------------------	---------------------	-------------------

-- NIL --

(7) Details of Expenditure for 1990-91

i) Non-recurring Rs. - Lakhs

ii) Recurring Rs. 1.00 Lakhs

Total Rs. 1.00 Lakhs

iii) Unitwise distribution (Rs.in lakhs)

Wages	Rs. 0.30 lakhs
Rates, Rents & Taxes, Royalties	Rs. 0.20 Lakhs
Material & Supplies	Rs. 0.30 Lakhs
Other Charges	Rs. <u>0.20 Lakhs</u>
Total	Rs. <u>1.00 Lakhs</u> -----

(8) Remarks:

Since there is total moratorium on felling in Government forests, this Department has proposed a Special Component Plan to raise 100 Ha. fuelwood plantations in the degraded areas of Communi-
dade/Devälaya/Revenue land, subject to availability of land.

I-F-34

1) NAME OF THE SCHEME: Gardens and Parks

2) Objectives:

The objectives of the scheme is to maintain and to improve the existing gardens and parks in the control of the Forest Department.

3) Approved Outlay

A) Seventh Five Year Plan	Rs. 18.80 lakhs
B) Actual Expenditure 1985-86 to 1987-88	Rs. 17.24 "
C) Actual expenditure 1988-89	Rs. 3.83 "
D) Anticipated expenditure 1989-90	Rs. 3.50 "
E) Annual Plan 1990-91	Rs. 3.00 "

4) Targets to be achieved during 1990-91:

The targets for 1990-91 would include completion of landscaping of Raj-Bhavan, maintenance and improvement of existing gardens and Parks.

5) Targets and achievements during 1989-90

A) Physical targets and anticipated achievements 1989-90:

i) Targets: Landscaping of Raj-Bhavan, maintenance and improvement of existing gardens and parks.

ii) Anticipated achievements: The targets set will be achieved.

B) Financial targets and anticipated achievements 1989-90:

i) Approved outlay Rs. 3.50 lakhs

ii) Anticipated expenditure Rs. 3.50 "

6) Details of staff for 1990-91:

A) Continuing Posts

<u>Designation</u>	<u>No. of Posts from 1986-87</u>	<u>Pay Scales (Rs.)</u>
Forest Guard	2	775-1025
Total :	2	

B) New posts to be created (1990-91)

- Nil -

7) Details of expenditure 1990-91:

i) Non-recurring	...	Rs. Nil Lakhs
ii) Recurring	...	<u>Rs. 3.00</u> "
		Total Rs. 3.00 Lakhs

iii) Unitwise distribution (Rs.in lakhs)		
Salaries		0.25
Wages		1.75
Material & Supplies		0.40
Motor vehicles		-
Other charges		0.30
Travel expenses		0.30
Office expenses		<u> </u>
	Total	<u>3.00</u>

8) Remarks:-

This is a continuing scheme and is required to be continued.

(1) Name of the Scheme - SOCIAL FORESTRY

(2) Objectives:

- (a) Planting of suitable quick growing species like (timber, Firewood and fodder) in wastelands belonging to the Commu- nidade, Devalyas and other private institutions at 50:50 profit sharing basis.
- (b) Creation of coal 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 funds and fringes of agricultural lands.
- (f) Raising of seedlings of various timber, fruit and other species for free distribution among the public including de- centralised nurseries.
- (g) Rehabilitation of mining reject dumps and abandoned mines.
- (h) Maintenance of old plantations raised under Social Forestry.

(3) Approved Outlay

A) Seventh Five Year Plan	Rs. 23.75 Lakhs
B) Actual expenditure 1985-86 & 1987-88	Rs. 19.27 "
C) Actual expenditure 1988-89	Rs. 6.97 "
D) Anticipated Expenditure 1989-90	Rs. 5.50 "
E) Annual Plan 190-91	Rs. 24.00 "

Besides 60.03 akhs have been incurred under Centrally Sponsored Scheme including State share for the year 1985 to 90.

(4) Targets to be achieved during 1990-91:

- i) It is proposed to raise plantations over an area of 100 Ha. 100 Row Kms. of avenue plantations, 200 Row kms. of canal bank plantations, 2 ha. of coastal plantations, 25 ha. of mining dump plantations. Besides department has also been implementing centrally sponsored scheme of Rural Fuelwood Plantation funded by National Wastelands Development Board on 50:50 sharing basis. It is proposed to provide matching state share under this scheme only. The area proposed to be covered under centrally sponsored scheme is 200 ha. subject to the availability of land.
- ii) Maintenance of older plantations upto 3 years.

(5) Targets and Achievements during 1989-90:

A) Physical targets and anticipated achievements 1989-90

- i) Targets: The targets set for raising 100 ha. plantations on Commu- nidade lands during 1989-90 subject to availability of area.

ii) Anticipated Achievements: The targets set will be achieved.

B) Financial targets andl anticipated achievements 1989-90:

i) Approved Outlay Rs. 5.50 lakhs
 ii) Anticipated Expenditure Rs. 5.50 "

(6) Details of staff for 1990-91

A) Continuing posts:

<u>Designation</u>	<u>No.of posts from Sixth Plan</u>	<u>Pay scales(Rs.)</u>
DCF	1	3700-5000
ACF	1	2000-3050
Accountant	1	1400-2300
RFO	1	1400-2300
UDC	1	1200-2040
Steno	1	1200-2040
RF	1	950-1400
FG	2	775-1025
Total:		9

B) New Posts to be created 1990-91

<u>Designation</u>	<u>No.of posts</u>	<u>Pay scales(Rs.)</u>
---NIL---		

(7) Details of Expenditure ((Rs.in lakhs)

i) Non recurring Rs. - Lakhs
 ii) Recurring Rs.24.00 "
 Total Rs.24.00 "

iii) Unitwise Distribution:

Salaries	Rs. 3.20 lakhs
Wages	Rs. 6.00 "
Travel expenditure	Rs. 0.50 "
Material and Supplies	Rs. 2.00 "
Minor Works	Rs. 0.50 "
Motor Vehicles	Rs. 0.25 "
Other charges	<u>Rs. 1.55</u> "
Total	<u>Rs.14-00</u> "

Matching State share

of RFP Scheme of NWDB Rs.10.00 "

Grand Total Rs.24.00 "

8) Remarks:-

1) NAME OF THE SCHEME: LABOUR WELFARE

2) OBJECTIVES: This scheme is to provide housing recreational and other facilities to labourers engaged in various forestry operations for their welfare.

3) Approved outlay:

A) Seventh Five Year Plan	Rs. 6.50 lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 2.02 "
C) Actual expenditure 1988-89	Rs. 0.78 "
D) Anticipated expenditure 1989-90	Rs. 0.50 "
E) Annual Plan 1990-91	Rs. 1.40 "

4) Targets to be achieved during 1990-91

- i) Construction of one labour shed.
- ii) Providing recreational facilities.
- iii) Maintenance of existing sheds.

5) Targets & anticipated achievements during 1989-90

<u>Targets</u>	<u>Anticipated achievement</u>
i) Construction of 5 labour sheds	i) Five labour sheds will be constructed.
ii) Providing recreational facilities.	ii) Recreational facilities will be provided.
iii) Maintenance of existing labour sheds.	iii) Existing labour sheds are being maintained

B) Financial targets & anticipated achievements 1989-90

i) Approved outlay	Rs. 0.50 lakhs
ii) Anticipated expenditure	Rs. 0.50 "

6) Details of staff for 1990-91

A) Continuing posts.

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
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B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. off posts</u>	<u>Pay scale (Rs.)</u>
	---- N II L --	

7) Details of expenditure for 1990-91:

i) Non-recurring	..... Rs. - lakhs
ii) Recurring	..... Rs. 1.40 "

	Total .....Rs. 1.40 lakhs

iii) Unitwise distribution (Rs. in lakhs)

Wages	0..70
Material & Supplies	0..70

Total	1..40

8) Remarks:

The works of the Forest Department are mostly situated in remote places where housing facilities are not available hence it is proposed to purchase 5 (five) Gypsy and huts for the temporary stay of the labourers.

(1) NAME OF THE SCHEME: BUILDINGS.

(2) OBJECTIVES:

The objectives of the scheme is to provide the necessary office and residential accomodation for the offffices and staff of the Department at Ponda and Margao besides mainteainance of existing buildings.

(3) APPROVED OUTLAY:

A) Seventh Five Year Plan	Rs. 50.05 lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 17.98 "
C) Actual expenditure 1988-89	Rs. 6.15 "
D) Anticipated expenditure 1989-90	Rs. 10.00 "
E) Annual Plan 1990-91	Rs. 14.00 "

(4) TARGETS TO BE ACHIEVED DURING 1990--91

Construction of two new buildings and maintenance of existing buildings, subject to availability of land at Margao and Panaji.

(5) TARGETS AND ACHIEVEMENTS DURING 1989-90

A) PHYSICAL TARGETS & ANTICIPATED ACHIEVEMENTS 1989-90:

i) Targets: Constuction of six: new buildings & maintenance of exsting buildings subject to availability of land at Margao and Ponda.

ii) ANTICIPATED ACHIEVEMENTS:

The targets set out will be achieved.

B) FINANCIAL TARGETS & ANTICIPATED ACHIEVEMENTS 1989-90:

i) Approved outlay Rs. 10.00 lakhs

ii) Anticipated expenditure Rs. 10.00 "

(6) Details of staff for 1990-91:

A) Continuing posts

<u>Designation</u>	<u>No.. of posts</u>	<u>Pay scale (Rs.</u>
	N I L -	

B) New Posts to be created 1990-91:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale(Rs.)</u>
	-- N I L --	

7) Details of expenditure for 1990-91:

i) Non-Recurring	Rs. nil lakhs
ii) Recurring	Rs. 14.00 lakhs
	<u>Total Rs.14.00 lakhs</u>

iii) Unitwise distribution (Rs. in lakhs)

Construction and alliteration modification of buildings for office residencee and Forest Rest House	Rs. 8.00
Acquisition of land	Rs. 5.00
Machinery equipememnts/tools & plants	Rs. 1.00
	<u>Total..... Rs.14.00</u>

(8) Remarks:

The new buildings which are proposed will help this Department to accomodate office of Conservator of Forests, Dy.Conservator of Forests and other office set-up. In addition to this some of the residential buildings will be constructed to accomodate our staff as there is a difficulty in getting Govt. accomodation from general pool.

1) Name of the scheme: COMMUNICATIONS

2) Objectives:

To maintain the existing Forest roads to facilitate transport of forest produce provide access to interior Forest areas and facilitate supervision of works.

3) Approved outlay:

A) Seventh Five Year Plan	Rs. 5.00 lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 1.80 "
C) Actual expenditure 1988-89	Rs. nil "
D) Anticipated expenditure 1989-90	Rs. 0.25 "
E) Annual Plan 1989-90	Rs. 1.00 "

4) Targets to be achieved during 1990-91

Maintenance of existing forest roads.

5) Targets and achievements during 1989-90

A) Physical target & anticipated achievement 1989-90

i) Target: Construction of two kms. of forest roads.

ii) Anticipated achievements: Two kms. of new forest roads will be completed.

B) Financial targets & anticipated achievements 1989-90

i) Approved outlay	Rs. 0.25 lakhs
ii) Anticipated expenditure	Rs. 0.25 "

6) Details of staff for 1990-91

A) Continuing posts:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale(Rs.)</u>
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----- N I L -----

B) New posts to be created 1990-91:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
	---- N I L --	

7) Details of expenditure for 1990-91

i) Non recurring	Rs. .- lakhs
ii) Recurring	Rs. 1.00 "

Total	Rs. 1.00 lakhs

iii) Unitwise distribution (Rs. in lakhs)

Wages	0.40
Material & supplies	0.50
Other charges	0.10

Total	1.00

8) Remarks:

To maintain the existing Forest roads to facilitate transport of forest produce and supervision of works.

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(1) NAME OF THE SCHEME: ANIMAL PARKS.

(2) OBJECTIVES:

The objectives of the scheme is to maintain and improve animal park complex at Bondla. The existing animal enclosures will also be improved. Besides, existing facilities of educational, scientific, recreational for tourist purpose will be maintained and improved. Water supply to the tourist complex at Bondla as well as to the animal section at Bondla will also be further augmented.

(3) Approved Outlay:

A) Seventh Five Year Plan	Rs. 34.25 lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 21.10 "
C) Actual expenditure 1988-89	Rs. 9.68 "
D) Anticipated expenditure 1989-90	Rs. 10.00 "
E) Annual Plan 1990-91	Rs. 8.80

(4) Target to be achieved during 1990-91.:

Maintain and improve animal park complex at Bondla. Existing animal enclosures will be improved. Educational, Scientific, recreational for tourist purpose will be maintained/improved. Water supply to tourist complex at Bondla as well as to animal section will further be augmented.

(5) Targets & achievements during 1989-90:

A) Physical targets & anticipated achievements 1989-90:

i) Targets: The animal park complex at Bondla will be maintained and improvement carried out by way of adding pre-historic animal section. Besides existing water supply system will also improved upon.

ii) Anticipated achievements:

The targets set-out will be achieved.

B) Financial targets and anticipated achievements 1989-90:

i) Approved outlay	Rs. 10.00 lakhs
ii) Anticipated expenditure	Rs. 10.00 "

(6) Details of staff for 1990-91:A) Continuing posts:

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale(Rs.)</u>
	- Nil -	

B) New posts to be created 1990-91:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay scale(Rs.)</u>
	- Nil -	

(7) Details of expenditure for 1990-91:

i) Non-recurring	Rs.	-	Lakhs
ii) Recurring	Rs.	8.80	"
		<hr/>	
	Total	Rs.	8.80 Lakhs
		<hr/>	

iii) Unitwise distribution(Rs. in lakhs):

Salaries	Rs.	-
Wages	Rs.	4.25
Travel Expenses	Rs.	0.10
Minor Works	Rs.	1.50
Machinery & Equip/Tools/Plants	Rs.	0.20
Materials and Supplies	Rs.	1.25
Other charges	Rs.	1.00
Motor Vehicles	Rs.	0.50
	<hr/>	
	Total ...	Rs. 8.80
		<hr/>

- (8) Remarks: The existing Animal Park has to be maintained and improved upon. The Park is being visited by many tourist (Local as well as outsiders including foreigners) at present the park is having limited water source to meet the requirements as such it is proposed to augment the existing water supply ~~to~~ by providing another pumpset and pipeline or by drilling sufficient tube wells at different points.

(1) Name of the scheme: REHABILITATION OF FORESTS/OLDER PLANTATIONS

(2) Objectives:

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 is being carried out by planting local indigenous species in the gaps of the degraded forest areas in existing plantations. Nearly 600 ha of such areas scattered in different patches have been covered up every year during the Seventh Plan. 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 implementation during annual plan 1990-91. The main objective of this modified scheme are proposed as follows:

- i) Improvement of natural forests 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 an when released from the mining operations.
- iv) Maintenance of older plantations including up rooting of obnoxious weeds like Eupatorium.

Assistance will also be availed off of the centrally sponsored Scheme " Protection from biotic interference " being implemented by the Govt. of India during the Annual Plan 1990-91 and matching state share will be met from the provisions of this scheme as the objective being the same.

(3) Approved Outlay:

A) Seventh Five Year Plan 1985-90	Rs. 65.70 Lakhs
B) Actual expenditure 1985-86 to 1987-88	Rs. 42.26 Lakhs
C) Actual expenditure 1988-89	Rs. 20.25 Lakhs
D) Anticipated expenditure 1989-90	Rs. 23.00 Lakhs
E) Annual Plan 1990-91	Rs. 20.00 Lakhs

(4) Targets to be achieved during 1990-91:

Improvement by restocking in degraded forest areas over an area of 500 Ha.

(5) Targets and achievements during 1989-90:A) Physical Targets and anticipated achievements 1989-90:

- i) Targets: Improvement by restocking in degraded forest areas over an area of 600 Ha.
- ii) Anticipated achievements: Improvement by restocking over an area of 600 Ha. in degraded forest areas.

B) Financial targets & anticipated achievements 1989-90:

- i) Approved outlay Rs. 23.00 lakhs
- ii) Anticipated expenditure Rs. 23.00 lakhs

(6) Details of staff for 1990-91:

A) Continuing posts

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay scales(Rs.)</u>
Dy. R.F.O.	3	Rs. 1200-2040
Tractor Driver	2	Rs. 950-1400
Motor Machinic	1	Rs. 950-1500

Total 6

(B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay scales (Rs.)</u>
	- N i l -	
(7) <u>Details of expenditure for 1990-91</u>		
i) Non-recurring		Rs. 2.50 lakhs
ii) Recurring		Rs. 17.50 lakhs
	Total	Rs. 20.00 lakhs
iii) Unitwise distribution (Rs. in lakhs)		
Salaries		1.50
Wages		14.50
Travel Expenses		0.10
Advertisement, Sales & Publicity		0.10
Materials and Supplies		0.25
Other charges		0.55
Motor Vehicles		2.50
	Total	20.00

(8) Remarks:

Since there is a total moratorium on felling of trees in Govt forest areas, this department is not getting any new areas for rain new plantations. However, we are taking up plantations work in the degraded forest areas, by artificial planting as well as by tending the natural crop. In addition ~~xx~~ to this restocking is also carried out in older plantations to improve the stand.

(1) Name of the Scheme: CASHEN PLANTATIONS

(2) Objectives F-

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 due to enforcement of Forest(Conservation) Act, 1980 no additional Government forest areas have been brought under cashew plantations. Only the plantations created during the 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 seven 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 Forest (Conservation) Act 1980 with effect from 15-3-1989 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. have been maintained as they provide a major source of revenue by way of collection/realisation of cashew nuts and fruits by auction. These plantations are required to be maintained during annual plan 1990-91.

(3) Approved Outlay:

A) Seventh Five Year Plan 1985-90	Rs. 122.00 Lakhs
B) Actual Expenditure 1985-86 to 1987-88	Rs. 73.29 Lakhs
C) Actual Expenditure 1988-89	Rs. 44.22 Lakhs
D) Anticipated Expenditure 1989-90	Rs. 22.00 Lakhs
E) Annual Plan 1990-91	Rs. 20.00 Lakhs

(4) Targets to be achieved during 1990-91

i) Maintenance of older plantations.

(5) Targets and achievements during 1989-90

A) Physical targets and anticipated achievements 1989-90

i) Targets: Maintenance of older plantations

ii) Anticipated achievements: Older plantations will be r

B) Financial targets and anticipated achievements 1989-90

- i) Approved Outlay Rs. 22.00 Lakhs
 ii) Anticipated expenditure Rs. 22.00 Lakhs

(6) Details of staff for 1990-91a) Continuing Posts

<u>Designation</u>	<u>NO. of posts from Vith Plan</u>	<u>Pay Scales (Rs.)</u>
DCF	1	3700-5000
AAO	1	1640-2900
ACF	1	200-3050
Accountant	1	1400-2300
RFO	3	1400-2300
Accounts Clerk	1	1200-2040
UDC	2	1200-2040
LDC	4	950-1500
RF	12	950-1400
Driver	4	950-1400
FG	32	775-1025
Peon	2	750-940

Total: 63

b) New Posts to be created 1990-91

<u>Designation</u>	<u>NO. of Posts</u>	<u>Scale of pay (Rs.)</u>
	- NIL	

(7) Details of expenditure for 1990-91

- i) Non-recurring Rs. 00.45 Lakhs
 ii) Recurring Rs. 19.55 Lakhs
 Total: Rs. 20.00 Lakhs

iii) Unitwise distribution (Rs. in Lakhs)

Salaries	Rs. 12.00 Lakhs
Wages	Rs. 4.00 "
Travel Expenditure	Rs. 0.50 "
Office Expenditure	Rs. 0.50

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Rent, Rates & Taxes	Rs. 0.10	Lakhs
Minor Works	Rs. 0.25	"
Machinery, equipment, Tools & Plants	Rs.0.10	"
Advertisement & Publicity	Rs.0.10	"
Material and supplies	Rs.1.50	"
Other charges	Rs.0.50	"
Motor vehicles	<u>Rs.0.45</u>	"
Total:	<u>Rs.20.00</u>	

- (8) Remarks:- No new forest areas are being cleared for cashew plantations. Only existing plantations will be maintained. Since cashew being a horticulture species the forest areas cannot be converted into cashew plantations as per the provisions of Forest (Conservation) Act. 1980

(1) Name of The Scheme: RUBBER PLANTATIONS

(2) Objectives:

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. 34 posts of rubber tappers have been created during 1989-90. These assets are required to be maintained till the yielding capacity of these plantations is there. These areas can be converted into other forest trees plantation only after their yielding capacity is over.

(3) Approved Outlay:

A) Seventh Five Year Plan	Rs. 52.50 Lak
B) Actual Expenditure 1985-86 to 1987-88	Rs. 28.46 Lak
C) Actual expenditure 1988-89	Rs. 11.52 "
D) Anticipated expenditure 1989-90	Rs. 14.00 "
E) Annual Plan 1990-91	Rs. 14.00 "

(4) Targets to be achieved during 1990-91

Maintenance of existing rubber plantations.

(5) Targets and achievements during 1989-90

A) Physical targets and anticipated achievements 1989-90

i) Targets: Maintenance of earlier plantations and tapping of mature rubber trees for processing of rubber sheets etc.

ii) Anticipated achievements:

Maintenance work of rubber plantations.

B) Financial targets & anticipated achievements 1989-90

i) Approved outlay Rs. 14.00 Lak

ii) Anticipated expenditure Rs. 14.00 Lak

(6) Details of staff for 1990-91

A) Continuing posts:

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scales</u>
RF	2	950-1400
FG	8	775-1025

B) New posts to be created (1990-91)

<u>Designation</u>	<u>No. of Posts</u>	<u>Pay Scales</u>
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--Nil--

(7) Details of expenditure for 1990-91

i) Non-recurring	Rs. 1.50 lakhs	
ii) Recurring	<u>Rs.12.50 lakhs</u>	
	Total: <u>Rs.14.00 lakhs</u>	
iii) <u>Unitwise distribution (in lakhs)</u>		
Salaries	Rs.5-50	
Wages	Rs.2.00	
Travel Expenses	Rs.0.10	
Office Expenses	Rs.0.50	
Machinery & Equipment	Rs.0.40	
Minor Works	Rs.1.00	
Materials & supplies	Rs.2.50	
Other charges	Rs.0.50	
Motor vehicles	<u>Rs.1.50</u>	Total Rs.14.00

(8) Remarks: No new forest areas are being cleared for raising rubber plantations. Only existing plantations will be maintained and improved by using high yielding varieties of new strains.

(1) NAME OF THE SCHEME: LAND ACQUISITION

(2) OBJECTIVES:

The objective of the scheme is to pay compensation to concerned owners/communities where cashew plantations have been raised for quite some time. These plantations are also being auctioned. Besides, there are cases where concerned owners/communities have moved to 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.

(3) Approved Outlay:

A) Actual expenditure 1988-89	Rs. -	Lakhs
B) Anticipated expenditure 1989-90	Rs. 29.42	"
C) Annual Plan 1990-91	Rs. 35.00	Lakhs

(4) Targets to be achieved during 1990-91:

Compensation will be paid to the concerned owners/communities towards land acquisition/enhanced compensation/deposit the amount in the Court before admission of appeal.

(5) Targets and achievements during 1989-90:

A) Physical targets and anticipated achievements 1989-90:

i) Compensation to be paid to the land owners towards land acquisition/enhanced compensation/deposit amount in Court before admission of appeal.

ii) The targets set will be obtained.

B) Financial targets and anticipated achievements 1989-90:

i) Approved Outlay	Rs. -	Lakhs
ii) Anticipated expenditure	Rs. -	"

(6) Details of staff for 1990-91:

A) Continuing posts

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scale (Rs.)</u>
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- NIL -

B) New posts to be created (1990-91):

<u>Designation</u>	<u>No. of posts</u>	<u>Pay scales (Rs.)</u>
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(7) Details of expenditure (Rs.in lakhs)

i) Non-recurring	Rs. 35.00 Lakhs
ii) Recurring	Rs. - "
Total	Rs. 35.00 Lakhs

iii) Unitwise distribution (Rs.in lakhs)

Compensation to be paid to
owners/comunidades/
enhanced rates deposit
amount in court before
admission of appeal

	Rs. 35.00 Lakhs

Total	Rs. 35.00 Lakhs

(8) Remarks:

STATEMENT SHOWING THE PROPOSED SCHEMewise OUTLAY OF
ANNUAL PLAN 1990-91

Sr. No.	Name of the scheme	Proposed outlay 1990-91 (Rs. in Lakhs)	Capital Content
<u>FORESTRY AND WILDLIFE</u>			
1.	Intensification of Management	5.00	2.00
2.	Forest Research	4.00	-NIL-
3.	Forest Education (Two schemes of "training of Forest Staff" (Rs.1.00 Lakhs) & "Forest Training School" (Rs.3.50 Lakhs) of the VIIth Plan are clubbed together)	4.50	-NIL-
4.	Survey & Demarcation	2.00	0.60
5.	Working Plan	4.00	-NIL-
6.	Forest Protection	15.00	1.50
7.	Cultural Operation	2.00	-NIL-
8.	Soil Conservation	4.00	-NIL-
9.	Exploitation of Timber	12.80	2.00
10.	Statistical & Planning Cell	2.00	1.35
11.	Wild life management	11.00	1.75
12.	Forest Publicity	1.50	-NIL-
13.	Establishment of Firewood depots	1.00	-NIL-
14.	Gardens & Parks	3.00	-NIL-
15.	Social Forestry (including matching state share of Centrally Sponsored Scheme of RFP of NWDB) (i.e. State social forestry Rs.14.00 Lakhs and Central social forestry Rs. 10.00 Lakhs (State share))	24.00	0.25
16.	Labour Welfare	1.40	-NIL-
<u>CAPITAL OUTLAY ON FORESTRY AND WILDLIFE</u>			
17.	Buildings	14.00	14.00
18.	Communications	1.00	1.00
19.	Animal Park	8.80	0.50
20.	Rehabilitation of Forests/older plantations (The scheme "Other plantations" being implemented during VIIth Plan has been modified)	20.00	2.50
21.	Cashew Plantations	20.00	0.45
22.	Rubber Plantations	14.00	1.50
23.	Land Acquisition (New Scheme)	35.00	35.00
		210.00	64.40

FOOD, STORAGE AND WAREHOUSING:

Storage and warehousing is an important programme implemented under the Cooperative Sector. Under this programme, assistance for construction of small, medium and large sized godown-cum-office buildings is provided to primary agricultural credit cooperative societies, Farming Service Coop. Societies, Dairy Coop. Societies, Consumer Coop. Societies, Marketing Coop. 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 godown with a 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 PACs, FSSs and Marketing Societies. These societies can also store consumer goods in bulk quantities for timely supply of the same to the customers.

An innovation of the scheme during the year will be the introduction and implementation of new schemes of providing assistance to cooperative societies for purchase of ready built business premises in urban and semi-urban areas. The societies in urban semi-urban areas find it very difficult to acquire suitable land in ~~premier~~^{premier} business/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 centres, etc. for extending benefit of their services to urban population in cities/towns. This will help the population in cities/

/towns to get consumer goods of daily necessity at a reasonable prices and thereby keep the price line steady.

During the year 1988-89, an amount of Rs.22.22 lakhs has been granted to 4 cooperative societies for the construction of rural godowns of 2000 M.T. storage capacity.

A provision of Rs.20.00 lakhs has been made in the Budget for the year 1989-90 for construction of 4 rural godowns of 2000 M.T. storage capacity. So also, a provision of Rs.20.00 lakhs has been proposed for the year 1990-91 for the 2000 M.T. storage capacity.

The proposed scheme-wise break-up of the said outlay is as under:-

i) Loan and subsidy to PACs/Service Coop. Societies for construction of godowns .....	... Rs. 8.00 lakhs
ii) Loan and subsidy to Taluka Farmers Service Coop.Societies for construction of godowns	... Rs. 1.00 lakh
iii) Loan and subsidy for construction of medium size godowns by Marketing Cooperatives	... Rs. 0.20 lakh
iv) Loan and subsidy for construction of central warehouse by Marketing Federation .....	... Rs. 0.20 lakh
v) Loan and subsidy for construction of godowns by Consumer Cooperatives	Rs. 0.20 lakh
vi) Loan and subsidy to Dairy Coopera- tives for construction of godown- cum-milk collection centre	...Rs. 2.00 lakhs
vii) Loan and subsidy to primary agricul- tural credit coop. societies/consumer cooperatives/Marketing cooperatives for purchase of readymade build premises.	...Rs. 8.40 lakhs
Total:	Rs. 20.00 lakhs

INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTION
AGRICULTURAL CREDIT :

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 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 Govt. 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 Govt. The contribution of the Govt. towards the debentures programme is limited upto 25% of the total debentures, so floated.

During the 7th Plan Period 1985-90, a provision of Rs.10.00 lakhs was earmarked for providing Govt. contribution to the Goa State Coop. Bank towards the floatation of the debentures. However, the Bank during the last five years has not floated any debentures. As such, no expenditure under the scheme has been incurred.

In view of the above, no outlay for the year 1990-91 has been proposed in the Annual Plan 1990-91.

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AGRICULTURE AND ALLIED ACTIVITIESAGRICULTURAL MARKETING AND QUALITY CONTROL :

1. Agricultural Marketing (Regulation of Markets, loans to the Goa Agricultural Produce Market Committee for construction and development of market yards).

Objectives of the scheme is to provide scientific marketing facilities for getting better price and prompt payment for the produce to the producers of cashewnut, coconut, betelnut, banana, pineapple, etc. thereby giving them incentive to produce more.

Under this scheme, market yards with all infra-structural facilities are constructed for marketing the agricultural produce grown in Goa. These facilities include storage, grading, auctioning, weighing, etc. before marketing. Other facilities in the yards also provide such as canteen, electricity, water and sanitary. Thus market yards are full-fledged marketing centres for agricultural commodities.

At the beginning of the 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 was 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 the total storage capacity to around 3242 M.tonnes by the end of 7th Plan. During the 7th Five Year Plan, 75 lakhs coconuts 18300 M. tonnes arecanut, cashewnut, banan and 9000 cattle were marketed total valuing at Rs. 31.25 Crores in these yards.

Total loan granted to the Committee was 30.73 lakhs as at the beginning of 7th Five Year Plan. During the 7th Plan, loan granted has been Rs. 8.81 lakhs so far.

During the year 1990-91 there is plan to construct and commission 2 more market yards at Canancona and Pernem creating a net work of regulated market yards. For the establishment of these market yards, the Committee has to acquire land and construct the yards. For the establishment of new yards and development of yards already established, a provision of Rs. 15.00 lakhs is made for the year 1990-91. During the annual plan 1990-91, it is proposed to increase storage capacity of 500 M.tonnes in the market

yards with shops and godowns for the traders. Around 5,000 tonnes of agricultural commodities such as areca-nut, cashewnut, banana, 15 lakhs coconuts would arrive directly to the yards valuing Rs. 5.00 Crores.

The above financial assistance given by the Government will help to develop the market yards in Goa creating scientific marketing facilities for the benefit of producers. This will also help them to create the holding capacity of their produce for better price by storing them in the godowns of market yards and selling these produce when there is good price.

2. STRENGTHENING OF THE DEPARTMENT :

2.1. Establishment of Sub-Office at Margao for South Goa :

The objective of this scheme is to establish a sub-office alongwith grading laboratory for looking after the agricultural marketing activities of South Goa in view of the creation of South Goa District after formation of Goa State. This sub-office would function under the Asstt. Registrar (Marketing) as head and shall :-

- a) Supervise the activities of Market Regulation for South Goa of the Main market yard at Margao and sub-yards at Ponda, Curchorem and Cernaona 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, vegetables, 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 peridical 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 600 amounting to Rs.4.00 lakhs 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	

A token provision of Rs. 0.40 lakh has been proposed for the said scheme during the year 1990-91.

2.2. 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 in moving the better technics used or publicised by the Govt. for growth of agricultural commodities,

The marketing survey on various agricultural commodities are being conducted and the reports are published by this office. Conducting of surveys and its publication has been delayed in absence of independent survey cell at head office. This cell has so far conducted 8 such reports namely on arecanut, pineapple, vegetable, meat, coconut, cashewnut, kokum, chillies and survey on onion, banana, etc. 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 created/set up at Head Office. During the year 1990-91 arecanut report shall be revised and report on Mango shall be published.

<u>Designation of posts:</u>	<u>No. of posts</u>
1. Asstt. Marketing Officer ... (Group B-Gaetted)	1
2. Marketing Inspector ...	2
3. Grader/Assessor ...	2
4. Driver ...	1
5. Peon ...	1
Total:-	7

For the purpose, a provision of Rs. 0.10 lakh is made during the year 1990-91.

2.3. 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 yards at Canacona and Pernem, market 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 year 1990-91 about 1,0000 bills amounting to Rs. 60.00 lakh 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. 0.10 lakh is made during the year 1990-91.

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.

2.4. 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 a 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 fodgrains samples analysed were 2150 of quota supplied by Food Corporation of India to Local Fair Price Shops through Director of Civil Supplies and Price Control. During the year 1990-91 it is expected that around 3300 samples would be analysed at the Laboratory for North Goa and around 250 samples for South Goa. The Laboratory shall 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. 0.10 lakh is made.

3. GRADING AND STANDARDISATION :

3.1. 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 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 financial year 1990-91.

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 first 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 the 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 year 1990-91, 5 lakhs coconuts, 1000 tonnes betelnuts and 200 tonnes cashewnuts valued at Rs.5.00 Crores will be graded in the Ponda, Sanquelim and Margao yards and at Mapusa and Curchorem.

Under the above scheme, total provision of Rs.0.15 lakh has been proposed during the year 1990-91.

The above scheme help large number of producers of agricultural commodities to bring the produce in the yards for sale thereby fetching good price which help them in improvement of economic condition.

3.2. 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 year 1990-91 provision of Rs. 0.05 lakh is made for the purpose.

During the year 1990-91 it is estimated that around 4 lots of 2 quintals would be graded at Laboratory at Panaji and around 3 lots of 1 quintal at Margao.

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.

4. 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. The storage facilities being of scientific nature will help the producers to maintain the quality of agricultural commodities until it is marketed.

Under this scheme the Market Committee is proposing to construct 2 rural godowns of 500 M.tonnes capacity at market yards to be established at 2 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. 0.10 lakh is made for the year 1990-91. These rural godowns will help the marginal and small farmers to store their agricultural commodities for marketing purpose.

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CO-OPERATION

1. The Cooperative Movement was introduced in the then Union Territory of Goa, Daman & Diu in the year 1962, with effect from 18-12-1962, consequent upon the liberation of the said Union Territory from the erstwhile Portuguese Rule. The Movement, therefore, is relatively of a recent origin, in this State as compared to the rest of the country, where the Movement has a standing of about 84 years.

2. The progress made by the Movement, over the years is as indicated in the following table:-

Particulars	Position as on 30-6-78	Position as on 30-6-84	Position as on 30-6-87	Position as on 31-3-89 (9 months)
i) No. of Coop. Societies	414	547	690	736
ii) Membership (in lakhs)	1.61	2.72	2.65	2.81
iii) Paid up share capital (Rs. in crores)	4.51	12.87	18.49	18.93
iv) Working Capital (Rs. in crores)	35.62	106.81	171.54	174.11
v) Deposit (rs. in crores)	17.58	54.73	109.25	109.77
vi) Loan advanced (Rs. in crores)	17.25	30.94	61.78	64.22
vii) Business Turnover (Rs. in crores)	17.36	29.21	53.94	49.62

3. Consequent upon Goa becoming a State, the Movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State, particularly the weaker sections in the rural areas through the various Cooperative Institutions registered and functioning in this State. Keeping this in view, the Department of Cooperation is required to undertake the onerous 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 economy of their respective members, in particular.

4. During the year 1990-91, it is proposed to accord priority to the development of the Dairy Coop. Societies and the Housing Coop. 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 re-organising of the Dairy Coop. Societies on Anand Pattern. In this context, it is proposed to register 15 to 20 new Dairy Coop. Societies during the year 1990-91. It is expected that these societies will contribute to a great extent in increasing the milk production in the State and thereby ameliorating the economic conditions of the dairy farmers. By the end of the year, it is expected that the milk production in the State will increase from 36.32 lakhs litres to 40.00 lakhs litres of milk per annum.

5. Emphasis is also proposed to be given to the Housing Coop. Sector. The large influx of the population to this State during the recent years has given rise to an acute housing problem amongst the persons belonging to the low and middle income groups. The primary housing coop. societies have therefore come to play a significant role in alleviating the problem of securing residential accommodation of their own at cheap and reasonable prices by such persons. The number of the coop. housing societies at present stands at 276 societies. There is an annual increase of about 40 to 45 societies in respect of the number of these societies. These societies provide loans to their respective members at reasonable rate of interest and on easy terms of repayment after obtaining the same from the Goa State Coop. Housing Finance and Federation Ltd., which is the apex body of the Cooperative Housing Societies in this State. Therefore, during the current year, it is proposed to provide financial assistance by way of Govt. contribution in the share capital of the Goa State Coop. Housing Finance and Federation Ltd., The Federation in turn will be able to raise finance from the L.I.C. of India to assist the primary coop. housing societies in the construction of their respective projects. During

the year 1990-91, it is proposed to provide an amount of Rs.30.00 lakhs to the Goa State Coop. Housing Finance and Federation Ltd., by way of share capital contribution.

6. So also, priority is proposed to be accorded to the Cooperative Processing Sector, which has under its fold the Coop. Sugar Factory which is the only sugar mill in the State. The said Factory has been playing a vital role in improving the economic conditions of the sugarcane growers in the State by affording them a ready market for their sugarcane produce at remunerative price. During the year 1990-91, the Sugar Factory will be provided financial assistance by way of share capital to the tune of Rs.67.00 lakhs.

7. With the commissioning the Irrigation Project like the Selaulim Irrigation Project, Anjunem Irrigation Projects, Tillari Irrigation Project and other minor Irrigations Projects, it is expected that the demand for agricultural credit together with the inputs, such as fertilisers, pesticides and improved seeds will increase considerably. Therefore, the primary agricultural credit societies and farmers service coop. societies which will be entrusted with greater responsibilities will be required to be strengthened to cope with the added 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 year 1990-91, will be Rs.4.0 lakhs.

8. So also priority is proposed to be accorded to the Coop. Consumer Sector, which has been contributing in a large measure to safeguarding the interest of the consumers against malpractices indulged in by private bodies. The introduction of the "Self Service System" by some of the Consumer Coop. Societies has contributed significantly in boosting the sales of these stores and thereby enabling the Consumer Coop. Society concerned in earning substantial profit. It is, therefore, proposed to introduce the Self Service System in different primary level consumer societies as also some service coop. societies so as to enable these societies to diversify their business. During the year 1990-91, it is proposed to provide financial assistance by

way of share capital, managerial subsidy, furniture loan-cum-subsidy, etc, to the extent of Rs.5.55 lakhs.

9. As a result of the rapid growth and expansion of the Movement in different 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, one at Panaji and other at Margao to have a better and more effective supervision and control over the functioning of the Coop. Societies as also the zonal offices situated in the North and South Goa District of the State of Goa. Resultantly the post of Registrar will be required to be upgraded and encadred in the I.A.S. Cadre posts.

FINANCIAL OUTLAY

For implementation of various schemes under various development programmes under the Cooperative Sector during the year 1990-91 in this State, an outlay of Rs.125.00 lakhs is proposed. The various programmes/schemes for which this outlay is proposed to be utilised are as enumerated below:-

	<u>Proposed outlay 1990-91 (Rs. in lakhs)</u>
1. Direction and Administration	1.60
2. Multipurpose Rural Cooperatives	4.10
3. Credit Cooperatives	1.10
4. <u>Other Cooperatives</u>	
a) Housing Cooperatives	30.00
b) Marketing Cooperatives	3.45
c) Processing Cooperatives	0.05
d) Sugar Factory	67.00
e) Labour Cooperatives	1.00
f) Consumer Cooperatives	5.55
g) Dairy Cooperatives	10.00
h) Fisheries Cooperatives	0.10
i) Industries Cooperatives	1.00
5. Agricultural Credit Stabilisation Fund	0.05

	Total:-125.00

The explanatory write up for each of the above mentioned programmes/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 saddled 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 hour. In order to cope with the additional workload of maintaining supervisions and control over the functioning of various cooperative institutions, recovery of overdues, the conduct of timely audit, the following categories of additional posts are proposed to be created during the year 1990-91.

Sr. No.	Category	No. of posts	Payscales enjoyed to the posts
a)	Group 'A' Gazetted (IAS Cadre) senior scale	-	Rs.3200 to 5000
b)	Group 'A' Gazetted	2	Rs.3000 to 4500
c)	Group 'B' Gazetted	4	Rs.2000 to 3500
d)	Group 'B' Non-Gazetted	6	Rs.1640 to 2900
e)	Group 'C'	35	i) Rs.1400 to 2300 ii) Rs.1200 to 2040 iii) Rs. 950 to 1500 iv) Rs. 800 to 1150
f)	Group 'D'	3	Rs. 750 to 950
Total:-		50	

ii) Besides this, it may be mentioned that during the recent years, there has been considerable increase in the

construction of buildings on account of demand from the public for possessing of their own residential accommodation resulting from non-availability of suitable residential accommodation at reasonable rent. However, in the absence of any legislation regulating construction of such buildings 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 bring about an enactment under the name and style of "Coop Flats Ownership Act" which is expected to come into force during the year 1990-91. The work relating to the implementation of the said legislation is proposed to be entrusted to this Department through the zonal Asstt. Registrars. As the implementation of the proposed Act will involve considerable work, it is proposed to create the following posts for coping with the additional work which will be required to be taken care of by the zonal offices:-

Sr. No.	Designation	No. of posts	Payscale
1.	Cooperative Officers	3	Rs.1640 - 2900
2.	Sr. Auditor/Inspectors	6	Rs.1400 - 2300
3.	U.D.C.	3	Rs.1200 - 2040
4.	L.D.C.	3	Rs. 950 - 1500
5.	Bailiff/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 office use. Due to the continuous extensive touring, the jeep/vehicles provided to the zonal offices have become very old and entail heavy expenditure on maintenance and fuel on account of their poor conditions. Therefore, it is proposed

to purchase 4 new jeeps for the four zonal offices during the year 1990-91.

An amount of Rs.1.50 lakhs is expected to be spent under the aforesaid scheme of strengthening of Department during the current financial year 1989-90. A token provision of Rs.1.40 lakhs has been proposed for the year 1990-91.

b) Construction of building for office premises:

The Head Office of the Department as well as three of the zonal offices are all housed in private buildings. Moreover, the zonal offices at Margao is accommodated in rented 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.0.10 lakh has been earmarked for the said scheme during the year 1990-91.

c) Common Cadre of Secretaries (Caderisation)

The objective of this scheme is to form a common cadre of secretaries of the primary agricultural credit societies functioning in the rural and semi-urban areas throughout the State. This caderisation is necessary so as to bring about an uniformity in the terms and conditions of employment of persons as secretaries of PACs and also to facilitate better supervision and control over the functioning of the societies concerned. This will help in not only in bringing about an improvement in the functioning of the society concerned but also over the performance of the concerned secretaries and to bring an uniform method and system in the management of coop. societies to ensure effective supervision and proper control.

At present the affairs of these societies are managed by the Secretaries who are appointed by the respective societies and their salaries/remuneration also are fixed by respective societies based on their financial position. In majority of the cases, the secretaries are paid very low/meagre salary/remuneration. Their services are terminated at the will of the management.

The scheme in question envisages the classification of societies into three categories on the basis of the turnover registered by these societies for the purpose of fixing the salaries of the secretaries under the caderisation scheme:

Class of societies	Turnover	Minimum pay
'A'	Rs. 10.00 lakhs and above	Rs. 800/- per month
'B'	Rs. 5.00 to Rs. 10.00 lakhs	Rs. 650/- per month
'C' upto	Rs. 5.00 lakhs	Rs. 500/- per month

iv) In respect of the Secretaries who are paid less than the pay scales as proposed above by the concerned societies on the basis of their turnover, the differences 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.

The working of the Secretaries and societies will be governed by the following conditions:-

i) The appointment of the Secretaries and their posting to the societies shall be done by the Sangh in consultation with the Department of Cooperation.

ii) The terms and conditions of appointment shall be finalised by the Sangh in consultation with the Department of Cooperation and representatives of PACs and State Coop. Bank.

iii) The Secretaries shall function under the administrative control of the society where they are posted.

iv) The contribution of the State Coop. Bank and that of the Sangh towards the salaries of the Secretaries shall be handed over to the concerned societies.

Considering the services rendered by these societies in rural areas, it is imperative that these societies are managed by personnel, who are professionally well qualified. Hence with a view to ensuring that these societies are managed by adequately qualified and devoted personnel, it is necessary that the caderisation scheme is implemented.

A token provision of Rs.0.10 lakh has been proposed for the said scheme in the year 1990-91.

Multipurpose Rural Cooperatives:

The Primary Agricultural Coop. Societies constitute the backbone of the Coop. Agricultural Credit Structure. These societies have been successful in extending their area of operation in all the rural and semi-urban areas of the State. In all, there are 86 PACs and 3 Taluka Farmers Societies functioning in the State. These societies 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 PACs have been reorganised and are functioning on smooth lines.

The main objective of this 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 Production 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 sections including the rural artisans 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, cloth, etc.,

To fulfill the above objective, the financial assistance to these societies is proposed to be provided in the form of share capital, subsidy/loan for the following purposes:-

1. Financial assistance by way of share capital contribution to the primary agricultural credit cooperative societies/Taluka Farmers Service Coop. Societies for strengthening their respective 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 sized retail outlets/self service system counters.

During the Seventh Five Year Plan Period 1985-90, Primary Agricultural Credit Coop. Societies/Taluka Farmers Service Coop. Societies have availed of the benefits of the financial assistance.

During the year 1989-90, an amount of Rs.5.10 lakhs is expected to be spent under this scheme, whereas an outlay of Rs.4.10 lakhs has been earmarked for the year 1990-91.

3. Credit Cooperatives

- a) Financial assistance to the Goa State Coop. Bank
Ltd.

The Goa State Coop. Bank is the only Apex Institution of the Coop. Sector in this State. The said Bank at present has a net work of 17 branches situated in Urban and Semi-Urban area of the 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 agriculturists 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 type of 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 Bank/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 agriculturist thereby helping to increase the Agriculture productions/Horticultural Productions.

A token provision of Rs.1.10 lakhs has been made for the year 1989-90. No expenditure has been incurred in the year 1989-90. A token provision of Rs.1.00 lakh has been proposed for the year 1990-91.

b) Providing assistance to the Regional Rural Bank

Providing of financial assistance to the Regional Rural Bank is a new schemes. The said Bank is proposed to be established in this State under the auspices of the Govt. of India.

The main objective 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 Government and the sponsor Bank. The

paid up share capital will be subscribed to by the Central Government, State Government and the sponsor Bank in the proportions of 50:15:35, respectively.

On establishment of Regional Rural Bank in the State, it will be able to boost the rural economy and improve the economic conditions of the weaker sections of the community.

A token provision of Rs.0.05 lakh has been made for the year 1989-90. No expenditure has been incurred in the year 1989-90. A token provision of Rs.0.10 lakh has been proposed for the year 1990-91.

4. Other Cooperatives:

A) Housing Cooperatives

Housing is an important sector which is gaining momentum in the Cooperative Sector. The said sector has been given priority in the year 1990-91. In view of the influx of the population in this State in recent years, the problem of securing residential accommodation on rental basis at moderate and reasonable rent has become very acute. As a result, the demand for possession of their own residential accommodation by persons belonging to Low Income Group and Middle Income Groups has increased considerably. This has given rise to a steep increase in the number of primary housing societies which have become very popular amongst the persons belonging to the L.I.G. and M.I.G. As at the start of the first year of the Seventh Plan, the number of Housing Coop. Societies functioning in this State was 145 and at the end of the 4th year of 7th Plan, the number has reached to 254 societies. At present the number of such societies stands at 276 societies and by the end of the year, the number of Housing Coop. Societies is expected to reach to about 300 societies.

At present, the Goa State Coop. Housing Finance and Federation Ltd., Panaji which is a Federal Institutions of Primary Housing Coop. Societies functioning in this State caters the financial requirements of its affiliated primary housing societies so as to enable these societies to assist their respective members in completing their housing projects.

Under this scheme, it is proposed to provide financial

assistance to the Goa State Coop. Housing Finance and Fed. Ltd. in the form of share capital contribution to raise its borrowing capacity for obtaining loans from financial agencies like L.I.C. so as to enable the Federation to cater to the financial requirements of needy persons belonging to the low income/middle income group to have their own houses/flats.

The Goa State Coop. Housing Finance and Fed. Ltd., has been provided Govt. share capital contribution to the tune of Rs. 12.00 lakhs during the year 1989-90. A provision of Rs. 30.00 lakhs has been proposed for the year 1990-91.

The Fed. has so far advanced loans amounting to Rs. 528.37 lakhs to primary housing coop. societies for the construction of 1164 tenements/bungalows/flats, etc. The Federation has also plans to construct 12 buildings consisting of 140 flats and 12 shops with all infrastructural facilities like parking space, garden, play ground, etc. and for which purpose, it has purchased a plot at Corlim (Tiswadi). It has also purchased land at Davorlim (Margao) to construct similar type of flats with all infrastructural facilities.

By providing additional share capital contribution to the Federation, it will be able to increase its borrowing capacity for availing loans from Financing Agency like L.I.C. to meet the financial requirements of low/middle income groups. Thus the Housing Finance and Fed. will go a long way in easing the housing problem in the State.

b) Marketing Cooperatives

As on 31.3.1989, 4 Marketing Coop. Societies are functioning in this State. Marketing of the agricultural produce through Marketing Cooperatives is one of the important activities being undertaken by these societies for securing a ready market for the agricultural produce of their individual members of such societies and also for securing remunerative price for their produce.

The main objective of the scheme "Marketing Cooperatives" is to help marketing coop. societies by providing them financial assistance in the form of share capital/subsidy/loans, etc. for strengthening their capital base.

The Marketing Coop. Societies are assisted for various purposes as detailed below:-

- i) Share capital contribution for strengthening the capital base.
- ii) Managerial subsidy for managerial expenses in initial stage of inception of the society concerned.
- 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 year 1990-91, the Marketing Cooperatives will be able to attain a sale turnover to the extent of Rs. 4.00 crores in the marketing of agricultural produce. Sale turnover of agricultural requisites to the extent of Rs. 2.00 crores, and sale turnover of consumer goods to the extent of Rs. 3.00 crores.

During the year 1989-90, an amount of Rs. 1.81 lakhs is expected to be incurred against a provision of Rs. 1.81 lakhs. A provision of Rs. 3.45 lakhs has been proposed for the year 1990-91.

By providing adequate financial assistance to the Marketing Cooperatives, the following benefits will be expected during the year 1990-91.

- i) The farmers will be able to realise better value for their agricultural produce and this in turn will act as an incentives for them to grow more.

- ii) Elimination of the middleman in the marketing of the agricultural produce.

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.

Considering the increase in the production of Mango, Pineapple, Coconut, Cashew, etc. there is scope for organisation of more processing Coop. Societies in the near future.

Under this scheme it is proposed 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 in view, a token provision of Rs. 0.05 lakhs was made in the year 1989-90. No expenditure has so far been incurred during the year 1989-90, as no new processing coop. society has been organised. A provision of Rs. 0.05 lakhs has been proposed for the year 1990-91.

d) Sugar Factory

The Sanjivani Sahakari Sakhar Karkhana Ltd., is the only sugar factory which has been registered in the Coop. Sector of this State. The factory was faced with a lot of teething problem in the initial years 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 Govt. 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 was that of non-availability of local cane. As a result, 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 hectes.

Schemes for extensive sugarcane production

i) Establishment of soil testing laboratory

Under the scheme of extensive sugarcane production, the factory is going to establish a soil testing laboratory at the factory site which will help in analysing at least 200 samples per month or 2500 samples per year. With the establishment of this laboratory, it will be possible to disseminate proper advice to the sugarcane growers in the matter of application of proper fertiliser dose, timely application, method of application of the fertiliser, etc. This will ultimately lead to an increase of 10,000 to 15,000 metric tonnes cane per annum and will also help in improving the supply of sugarcane to the sugar factory.

ii) Cane Development Programme

Under this programme, the sugar factory has proposed to establish seed nursery of 10 hectres of land in 4 circles and one near the factory site. By the establishment of these 5 seed nurseries it will be possible to supply improved variety of seeds to the grower members for increasing the sugarcane production. It is expected that by the use of improved variety of seed, the sugarcane production will increase by 10 to 15 metric tonnes per hectre every year, with a higher percentage of recovery ranging from 0.2 to 0.4 units.

iii) Establishment of Technical Service Cell

The sugar factory has proposed to establish a Technical Services Cell for imparting guidance to the growers for various practices in cane cultivation on a scientific basis. This will help them in improving the quality of sugarcane and also the yield per acre of sugarcane. It has been also decided to have demonstration trials on the fields of the grower members. The factory has proposed to undertake improvement in ratoon management scheme which will help in increasing the yield in the ratoon crops.

iv) Land Development and Land Management Programme

With the commissioning of the Selaulim Irrigation Project, Anjunen and Tallari Projects and launching of various Lift Irrigation Schemes, it is expected that about 2000 hectares of additional land will be available for sugarcane cultivation in a phased manner.

With the undertaking of the aforesaid measures, it is expected that within a short period, the sugarcane production will be increased substantially to meet the sugar factory's sugarcane demand of more than 1.50 lakhs metric tonnes.

A provision of Rs. 17.00 lakhs for the year 1990-91 has been proposed for the extensive sugarcane production in the State.

The Sugar Factory has a crushing capacity of 1250 metric tonnes per day. The total quantum of sugarcane crushed during the last crushing seasons 1988-89 was 94759 m.t. of which, 55684 m.t. was local cane. It will be seen that over the years the imports of cane from the neighbouring States of Karnataka and Maharashtra has been progressively declining as a result of increase in the supplies of the local cane. Efforts are under way for improving the quantity of the cane and introduction of different variety of cane so as to ensure a better recovery position. The present average sugar recovery for the crushing season 1988-89 was 9.27%.

During the crushing season 1988-89, the sugar factory crushed 94,759,991 m.t. sugarcane and produced 88053 quintals of sugar, maintaining the sugar recovery of 9.27%.

During the current crushing season 1989-90, the factory has crushed 27570 m.t. sugarcane till 29.12.89 and produced 22180 quintals of sugar maintaining a recovery percentage of 8.87% approximately.

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 Rs. 48.14 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 of 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 sugar cane as against 1.50 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 year 1989-90 is expected to be of the order of Rs. 177.81 lakhs.

During the year 1989-90, the sugar factory has been released Govt. share capital amounting to Rs. 50.00 lakhs for purchase of new machinery and chimney. A token provision of Rs. 0.05 lakh has been made during the year 1989-90 for providing loans to the sugar factory.

A provision of Rs. 67.00 lakhs has been proposed during the year 1990-91, out of which an amount of Rs. 50.00 lakhs has been earmarked for replacement of old machinery and other spare parts and Rs. 17.00 lakhs for the programme of extensive sugarcane production.

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 land less agriculturists and labourers, both skilled and unskilled.
- ii) To assist the societies to employ qualified supervisory staff so that special types of contracts like construction of roads, small earthen bandaras, etc., could be taken up by the societies.

With a view to encouraging the labour cooperatives in achieving these 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 by the end of the cooperative year 1987-88 is of Rs. 34.50 lakhs. These societies have provided employment to 100 personnel both of skilled and unskilled category.

With the helping to these societies by way of providing of financial assistance, the capital base of these societies will strengthen to accept the labour contracts such as construction of earthen bandares, roads, buildings, contracts of loading and unloading of material, etc.

During the year 1989-90 expenditure to the extent of Rs. 0.50 lakh is expected to be incurred. An outlay of Rs. 1.00 lakh has been earmarked for the year 1990-91.

f) Consumer Cooperatives:

In pursuance of the general policy adopted by Government in successive Five Year Plans, consumer cooperatives have been assigned an important role in the distributive trade both in urban and rural areas in the State. They play useful role in making available essential commodities and other goods of common consumption at reasonable prices to the

counteravailing common man and offer a strong force to protect the interest of consumers against the malpractices in trade. In the recent years they have emerged as a strong institutional framework in the distributive 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 sections of the society.

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 & fittings.
- iv) Additional share capital, loan 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 80 primary consumer cooperative societies and one wholesale consumer cooperative federation functioning in this State. The sale turnover registered by these societies through their 110 retail outlets is of Rs. 22.85 crores.

Taking into consideration the need for ensuring regular supply of adequate unadulterated quality goods at reasonable prices to the consumers and for strengthening the competitive power of consumer cooperatives, it is imperative that the consumer cooperatives should enter in the field of direct manufacturing, 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, umbrellas, footwear, edible oils, razor blades, ground coffee, polythene bags, exercise note books, crockery, cleaned and processed spices, etc. It is envisaged that processing and

production of such articles, besides, providing better service to the consumer in regard to quality and price would enable the cooperatives to establish their own brand name and become more effective a competitor to the private traders and manufacturers.

During the year 1989-90, expenditure to the extent of Rs. 6.36 lakhs is expected to be incurred. A provision of Rs. 5.55 lakhs has been proposed under this scheme for the year 1990-91.

g) Dairy Cooperatives:

With the implementation of Operation Flood II Programme under the auspices 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.

Under this scheme it is proposed to provide financial assistance in the form of share capital, subsidies and loans for strengthening the dairy cooperatives, for increasing the milk production.

At present there are 104 dairy cooperative societies including one Milk Union functioning in the State. The dairy cooperatives have registered a turnover of Rs. 6.10 crores by way of sale of milk and its by-products and Rs. 53.42 lakhs by way of sale of cattle feed during the year 1988-89. Soon after completion of the various irrigation projects like the Selaulim Irrigation Project, Anjunem Irrigation Project and Tillari Irrigation 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 cooperative societies will go to about 120 to 130 societies by the end of the year 1990-91.

During the year 1989-90, an amount of Rs. 9.09 lakhs is expected to be spent under this scheme in the form of share capital contribution, loan and subsidy for construction of milk collection centres. Under this scheme, 30 dairy

cooperative societies have availed the Government financial assistance. A provision of Rs. 10 lakhs has been proposed for the year 1990-91.

By providing adequate financial assistance to the dairy cooperative societies, they will be able to increase the milk production of adequate quantity to meet the milk demand of the State as well as help in improving the economic conditions of the producer members.

h) Fisheries Cooperatives:

Goa State has a fairly long coast line and taking into consideration this fact, there is good scope for development of the fishery industry. In fact, fishing is one of the main activities being undertaken in Goa, besides agriculture. It is therefore, proposed to invigorate/rehabilitate 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 cooperatives have been recently organised in South Goa. Efforts are also under way in collaboration with the Fisheries Department for development of fisheries industries and as such it is expected that more fisheries cooperative societies may be organised in the year 1990-91.

The main objective of the said scheme is to provide financial assistance to the primary fishery cooperative societies in the form of share capital contribution, managerial subsidy, subsidy for purchase of fishery requisites, etc. for strengthening the fishery structure and to improve the socio-economic conditions of the fishermen community in the State.

A token provision of Rs. 0.05 lakh has been made for the year 1989-90. A token provision of Rs. 0.05 lakh has been earmarked for this scheme for the year 1990-91.

i) Industrial Cooperatives:

There are 41 industrial cooperative societies functioning in this State. Though the number of industrial cooperative 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 their objectives and thereby helping to improve the socio-economic conditions of their respective members. With a view to review the stagnant and sick industrial cooperative societies and helping these units to be of real utility and service 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, has been implementing various schemes for providing training to the unemployed youths in the various crafts and trades. Hence there is good scope for organisations of more industrial cooperative societies during the year 1990-91.

The main objective of the said scheme is to provide adequate financial assistance to the newly organised as well as the existing industrial cooperative societies for strengthening their respective financial base, increasing the industrial production, thereby to provide simultaneously, employment to the trained youths in the rural and semi-urban areas of this State.

During the year 1989-90, an amount of Rs. 1.28 lakhs is expected to be spent by providing financial assistance to the industrial cooperative societies in various forms. An outlay of Rs. 1 lakh has been proposed for the said scheme for the year 1990-91.

5. AGRICULTURAL CREDIT STABILISATION FUND:

The main objective of the said scheme is to constitute an 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. Such conversion will facilitate the agriculturists to repay their short term loans in easy instalments.

In pursuance of the directives of the Government of India an Agricultural Credit Stabilisation Fund has been constituted and the Government 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 Credit Stabilisation Fund at the level of the Goa State Coop. Bank Ltd., has stood at Rs. 10.56 lakhs.

A token provision of Rs. 0.06 lakh has been made for the year 1989-90.

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 year 1989-90 so far. A token provision of Rs. 0.05 lakh has been proposed for the year 1990-91.

RURAL DEVELOPMENT AGENCY-GOA

DRAFT ANNUAL PLAN 1990-91

BACKGROUND:

The Rural Development Agency was set up on 4.11.80 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 (earlier NREP and RLEGP merged together)
- III. Integrated Rural Energy Programme

The draft annual plan proposals for 1990-91 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)

OBJECTIVES OF THE SCHEME:

The main objective of the scheme is to provide financial assistance to the weaker section of the rural families 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 portion is provided by way of loans through various financial institutions.

Physical Targets:

This programme was launched in 1980-81 and the same was continued during Seventh Five Year Plan period. 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 69,000. Out of these families the number of families which will be covered upto the end of March 90 will be about 49,000. It is expected that another 13000 families will be identified during the VIIIth plan period. Thus, there will be a balance of another 33,000 families to be assisted during VIIIth plan. It is assessed that about 20% of the families will come above the poverty line by the end of Seventh Plan and it is proposed to bring another 10% of the families above the poverty line during VIIIth plan by assisting about 23,000 families. The target proposed for the year 1990-91 is to assist 6200 families.

	Target (No. of families)	Achievement
VIIth Plan (1985-90)	28,297	29,333
VIIIth Plan(1990-95)	33,000	-
Annual Plan(1990-91)	6,200	-

Under this programme, the following sub schemes are implemented by this Agency.

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 outlay is earmarked for this scheme.

On 15.8.87 the State of Goa was divided into two districts viz North Goa and South Goa districts. Though there are two districts in the State the Government 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 A.P.O.s at Agency's level besides two A.P.O.s namely A.P.O.(Monitoring) and A.P.O.(Trysem) at State level. Two of the A.P.O.s from Agency's level will be posted one each at Margao and Mapusa whereas the A.P.O.'s at State level will be retained at Head Office. Some powers of routine nature will be delegated to A.P.O.s at field offices to help the beneficiaries of respective districts.

i) 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.

The target proposed under the scheme for VIIIth Plan is 3000 families and for Annual Plan 1990-91 is 650 families.

ii) 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.

The physical target proposed for VIIIth Plan is 4750 families and the target proposed for Annual Plan 1990-91 is 1000 families.

iii) 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.

The target proposed for VIIIth Plan is to assist 250 families and proposed target for 1990-91 is to assist 50 families.

iv) Village and Small Industries (ISB):

The main objective of this scheme is to provide financial assistance to the rural youths to set up their own Industry, Business/Trade by way of providing equipments /tools. Similarly under this scheme motorcycles are provided to start own business/Trade service like gadas, tea cold drink house, tailoring units, mechanical workshops etc.

The target proposed for the VIIIth Plan is to assist 12500 families of which 2000 families will be assisted during 1990-91.

v) Training (Trysem)

In this State due to limited irrigational sources and small holdings, Agriculture is on a low key whereas on the other hand, due to high literacy rate there is high unemployment among the educated youths. It is therefore necessary to give priority to schemes like TRYSEM on the same pattern as 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 and carpentry, plumbing etc. During VIIIth Plan stress will be given to electronic trade. 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 are formed by these trainees enrolling about 4000 youths. The exhibitions are held regularly at State Level, block level and to provide marketing outlets to the goods prepared by these trainees: are participate in exhibitions, organised in places like Bombay, etc.

The target proposed for VIIIth Plan is to train 12,500 youths in various trades and during 1990-91 nearly 2500 trainees will be trained.

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. 660.00 lakhs. Another 10% outlay is to be earmarked for administration expenditure and 10% for infrastructure. Thus, the total outlay proposed for VIIIth plan for this programme is Rs. 825.00. The outlay proposed for the year 1990-91 is Rs. 154.00 lakhs.

	Outlay			Expenditure (In lakhs)		
	State	Central	total	State	Central	Total
VIIth Plan(1985-90)	93.40	386.60	480.00	93.42	357.56	460.96
VIIIth Plan(1990-95)	412.50	412.50	825.00	--	--	--
Annual Plan(1990-91)	77.00	77.00	154.00	-	-	-

b) Strengthening of Block Level Administration:

i) Objective of the Scheme:

The main objective of the scheme is to provide the necessary staff to strengthen the block level administration for proper implementation of IRD programme.

ii) Financial Outlay:

	Outlay			Expenditure		
	State	Central	Total	State	Central	Total
VIIth Plan(1985-90)	6.00	10.00	16.00	6.00	16.16	22.18
VIIIth Plan(1990-95)	22.50	22.50	45.00	-	-	-
Annual Plan(1990-91)	4.50	4.50	9.00	-	-	-

C. DEVELOPMENT OF WOMEN & CHILDREN IN RURAL AREAS(DWCRA)

Objective of the Scheme:

The main objective of this scheme is formation of women groups consisting 15-20 women groups in the village 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 attempts to provide an organisational support in terms of delivery system for the assisted women so that they can become effective recipients of goods and service 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 i.e. 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 etc
2. Fabrication of fibre and leather bags
3. Readymade garments, embroidery and Crochet 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 womens groups are being held within the state at headquarter level and at taluka level. Articles are also sold by Goa Handicraft Rural and Small Scale Industrial Development Corporation. Women groups are also participating in (CAPART) exhibition being held at Udaipur, Delhi and Alhabad. Now the products prepared by the women groups are being appreciated by the people and there is a good demand for the products. Even one of the group formed has obtained export orders for crochet items worth Rs. 40,000 this year. It is expected that the sale of these products will gradually expand. Some members of the group earn on an average Rs. 600/- per month.

Physical target:

Since starting the programme in 1986-87 till today 159 groups have been formed as against the target of 167 groups till the end of VIIth Plan period. It is proposed to form 100 groups during VIIIth Plan and 20 groups will be formed during 1990-91.

Financial Outlay:

	<u>Outlay</u>			<u>Expenditure</u>				
	<u>State</u>	<u>Central</u>	<u>Uni- cef</u>	<u>Total</u>	<u>Sta- te</u>	<u>Central</u>	<u>Uni- cef</u>	<u>Tot- al</u>
VIIth Plan(1985-90)	3.80	10.28	10.28	24.38	5.06	12.22	12.22	29.50
VIIIth Plan(1990-95)	12.50	12.50	5.00	30.00	-	-	-	-
Annual Plan(1990-91)	2.50	2.50	1.00	6.00	-	-	-	-

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,

This is an ancillary scheme of IRDP which was started in this State from 1985-86.

Financial Outlay:

	<u>Outlay</u>			<u>Expenditure</u>		
	<u>(Rs. in lahs)</u>			<u>State</u>	<u>Central</u>	<u>Total</u>
	<u>State</u>	<u>Central</u>	<u>Total</u>	<u>State</u>	<u>Central</u>	<u>Total</u>
VIIth Plan(1985-90)	3.74	9.21	12.95	3.74	9.21	12.95
VIIIth Plan(1990-95)	50.00	50.00	100.00	-	-	-
Annual Plan (1990-91)	10.00	10.00	20.00	-	-	-

II JAWAHAR ROJGAR YOJANA:

The Jawahar Rojgar Yojana is a new Rural Employment Programme launched during the year 1989-90. The earlier programme of NREF and RLEGP have been merged into this programme.

Objective of the Schemes:

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 objectives:

(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:

It is observed that during 1989-90 the outlay provided under JRY was Rs. 378.75 lakhs. The Jawahar Rojgar Yojana provides mostly the wage employment to farmer class of population where-

in 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. 1000.00 lakhs has been proposed for VIIIth Plan. Accordingly Rs. 200.00 lakhs is proposed for 1990-91. 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. Assuming the likely minimum wage rate is Rs. 21/- for 1990-92, Rs. 24/- for 1992-94 and Rs. 26 for 1994-95.

In all 21.71 lakh mandays of employment will be created during VIIIth Plan and 4.75 lakh mandays will be created during 1990-91.

	Target	Achievement (In lakh mandays)
VIIth Plan target(1985-90)	25.00	29.69
VIIIth Plan(1990-95_)	21.70	
Annual Plan(1990-91)	4.75	

Financial Outlay:

	<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)	120.75	414.38	535.13	155.91	739.04	494.95
VIIIth Plan(1990-95)	200.00	800.00	1000.00	-	-	-
Annual Plan (1990-91)	40.00	160.00	200.00			

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 biogas plants of 2,3,4 and 6 m³ sizes
- iii) Community biogas (Deenbandhu) of circular type of 10 m³ 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
- x) Solar electrification by photo voltaic sysem and
- xi) Energisation of pumpsets.

In addition, the following new system 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 target

	<u>Target</u>	<u>Achievement</u>
	<u>(No.of blocks)</u>	
VIIth Plan(1985-90)	4	4
VIIIth Plan(1990-95)	6	-
Annual Plan(1990-91)	1	-

Financial Outlay

	<u>Outlay</u>	<u>Expenditure</u>
	<u>(Rs. in lakhs)</u>	
VIIth Plan(started in year 1987-88)	50.00	63.37
VIIIth Plan(1990-95)	100.00	-
Annual Plan (1990-91)	24.00	-

:VN

GOA LAND ARMY CORPORATION

DRAFT ANNUAL PLAN , 1990-91

1. BACKGROUND:

The Goa Land Army Corporation has been established on 26.11.89. The main objectives 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 25000 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 of these 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 personnel from Departments like P.W.D. 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 th time being, the Corporation will restrict its activities to the following works.

1. Works under Indira Awaas Yojana and 20- point programme.
2. School buildings 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 Coop.sector.
5. Construction of bandharas and open wells for irrigation purpose.
6. Minor works relating to CADA.
7. Minor irrigation works of value upto Rs.5.00 Lakha.
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 works Rs. 18/- per day
2. Semiskilled works Rs. 21/- per day.
3. Skilled works Rs. 27/- per day

These rates are likely to be revised during 1990-91.

II. ANNUAL PLAN ,1990-91.

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 stationery, conveyance and for purchase of some essential machinery and equipment like trucks, tippers, concrete mixtures, etc. During the current year the Govt. have provided Rs. 50.00 lakhs to the Corporation and the entire amount is expected

to be spent by the end of financial year. For the year 1990-91, it is proposed to provide Rs. 100.00 lakhs of which Rs. 40.00 lakhs will be spent on establishment and Rs. 60.00 lakhs for purchase of machinery and equipments.

:VN

A. CONTINUING SCHEMES

1. Name of the Scheme: CITY SURVEY
2. Objectives of the Scheme target group(s) current status and deficiencies felt, if any: The main objective of this Scheme is to confirm title of the holdings in Urban areas. An annual target of confirmation of 5400 properties of Goa, Daman & Diu was fixed for the years 1985-86 and 1986-87. The achievements during these years was 2791 and 2424 respectively. The target of confirmation of properties for Goa State during 1987-88 and 1988-89, was 3600 for each year, and the achievements during these years was 2919 and 3374 respectively. During the current year 1989-90, as against the target of 3600 properties to be confirmed, 1269 properties have been confirmed upto 30.11.89 and another 1200 properties are expected to be confirmed by 31.3.90. A target of confirmation of 3600 properties during 1990-91 is proposed.

<u>3. Out lays & Expenditure:</u>	Amount (in Rs.)	(of which capital content being. (in Rs.)
i) Seventh Five Year Plan Outlay (1985-90)	Rs.40,00,000	-
ii) Actual expenditure (1985-89)	Rs.35,48,000	-
iii) Approved Outlay (1989-90)	Rs.13,00,000	-
iv) Proposed Outlay (1990-91)	Rs.13,00,000	-

4. Items of work (in case of capital content, give all major items of work like machinery, building, etc; with description and status separately, provisions made for land acquisition may also be indicated.

Major Item

A) Upto 1987-88

- i) - - - - - Not applicable
- ii) - - - - -
- iii) - - - - -

b) Upto 1988-89

- i) - - - - -
- ii) - - - - - Not applicable
- iii) - - - - -

c) Upto 1989-90

- i) - - - - -
- ii) - - - - - Not applicable
- iii) - - - - -

5. Staff Component:

Existing/Additional
Existing

1990-91

<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

No additional staff is proposed.

5. Vehicles

Nil

7. Remarks

Nil

1. Name of the Scheme: SETTLEMENT OPERATIONS
2. Objectives of the Scheme
Targets (Groups) current status and deficiencies, if any.
- 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 principle crops and to calculate the assessment of each holding. The scheme was taken up in the year 1987-88 and the targets of 92 villages and 85 villages during 1987-88 and 1988-89 were achieved, as the Settlement reports in respect of Bardez, Bicholim, Salcete, Quepem and Sanguem Talukas have been prepared and submitted. During the current year, the target is 92 villages, and the settlement reports in respect of Canacona, Sateri and Mormugao Talukas will be prepared and submitted. During the year 1990-91, the target of 98 villages of all the remaining three Talukas viz; Tiwadi, Ponda and Fernem is fixed.

3. Outlays & Expenditure

	<u>Amount (in Rs)</u>	<u>Of which capital content being (in Rs.)</u>
1) Seventh Five Year Plan Outlay (1985-90)	Rs. 12,00,000	--
ii) Actual expenditure (1985-89)	Rs. 5,63,000	--
iii) Approved Outlay (1989-90)	Rs. 7,00,000	--
iv) Proposed Outlay (1990-91)	Rs. 8,00,000	--

II-B-4

4. Items of work (in case of capital content, give all major items of work like machinery, building, etc; with description and status separately, provisions made for land acquisition may also be indicated.

Major Item

- a) Upto 1987-88
i) -----
ii) -----
iii) ----- Not applicable
- b) Upto 1988-89
i) -----
ii) ----- Not applicable
iii) -----
- c) Upto 1989-90
i) -----
ii) ----- Not applicable
iii) 666-----

5. Staff Component

Existing/Additional

1990-91

	<u>Existing</u>	
<u>Designation of post</u>	<u>Pay scale</u>	<u>No. of posts</u>
1. Assistant Survey & Settlement Officer. (He is notified as Settlement Officer for the purpose of Settlement Operations.)	Rs.1640-2900	1
2. Mamlatdar for Record of Rights (The Mamlatdars for Record of Rights, South Goa and North Goa will head the Akarband party of both the Districts for determining the assessment of	Rs.1640-2900	2

all the survey numbers/Sub Div. in accordance with the classification value of the land and the standard rate of assessment approved by the Govt.)

3. Head			
Surveyor	Rs.1400-2300		2
4. Field			
Surveyor	Rs.1200-2040		10
5. L.D.Cs	Rs. 950-1500		2
6. Peon/Staff			
Holder	Rs. 750-940		10

Note

The staff of the Record of Rights Scheme will be utilised for the Settlement Scheme and no additional staff is therefore proposed.

6. Vehicles

Nil.

7. Remarks

Nil.

CENTRALLY SPONSORED SCHEME

1. Name of the Scheme: Strengthening of Revenue Machinery/Updating of land records.
2. Objectives of the Scheme: Computerisation of Land Records:
 Targets Group(s) Computerisation of land records will help current status and deficiencies felt, if any. for obtaining speedy information about utilization of land and ownership details. Computerisation of land records of one District viz; North Goa District is proposed to be taken up as a pilot project with 100% Central assistance.

Storage of land records

In order to protect the original survey drawings which are on Plane Table Sheet, lamination of these sheets is proposed, which will help in protecting the sheets from tearing and tampering.

3. Outlays and Expenditure

	Amount (in Rs.)	Of which capital content being (in Rs.)
1. Seventh Five Year Plan Outlay (1985-90)	--	--
2. Actual expenditure (1985-89)	--	--
3. Approved Outlay (1989-90)	--	--
4. Proposed Outlay (1990-91)	Rs.28,60,000	--
	(Computerisation of Land Records Rs.28,00,000	--
	Storage of land records Rs.0,60,000)	--

4. Items of work (in case of Capital content, give all major items of work like machinery, building, etc, with description and status seperately, provisions made for land acquisition may also be indicated.

Major Item

a) Upto 1987-88

i) -----

ii) ----- Not applicable

iii) -----

b) Upto 1988-89

i. -----

ii) ----- Not applicable

iii) -----

c) Upto 1989-90

i) -----


ii) ----- Not applicable

iii) -----

5. Staff component Nil

6. Vehicles Nil

7. Remarks Nil


 (M. S. Sill)
 Director of Land Survey.

DRAFT ANNUAL PLAN 1990-91

RURAL DEVELOPMENT

COMMUNITY DEVELOPMENT AND PANCHAYATS

PANCHAYATI RAJ INSTITUTIONS

1. Strengthening of Panchayati Raj Institution.

1.1. 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 Offices at the Block level. At present only one post of Addl. Collector is sanctioned under the Community Development. In fact the Dy. Collector (Development) is looking after the work of the panchayats of the entire District. In view of the proposed amendment on conferring of the powers to the Panchayats, the work at the head office will also proportionately increase and therefore the office of the District Collector requires to be strengthened. No posts of Jr. Stenographer is sanctioned to the Dy. Collector (Development). At present, the Jr. Stenographer of the Collectorate is attached to the Dy. Collector (Development). The office of the Dy. Collector (DEV) is also required to be strengthened. It is therefore, proposed that at least 2 posts of U.D.C's be created. The preparation of estimate 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 panchayats 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 vehicles.

1. Asstt.Engineer	...	1
2. Jr.Engineer	...	2
3. Head Clerk	...	1
4. U.D.C's	...	2
5. L.D.C's	...	2
6. Peons	...	2

In addition to the above posts, the following posts may also be created in the office of the Dy. Collector (DEV).

1. Jr. Stenographer	...	1
2. U.D.C's	...	2
3. Driver	..	1
4. Peon	...	1

1.2 Objectives

The objectiges of the scheme is to strengthen the office of the District Collector as well as Block level offices for the month functioning of Panchayati Raj.

1.3. Financial Requirement

During the annual plan an amount of Rs. 3.50 lakh is proposed and during the VIIIth Five Year Plan an amount of Rs. 30.00 lakhs has been proposed.

1.4 Physical targets

Since the entire amount is to be spent towards the payment of salary and purchase of vehicles no physical targets is fixed.

TRAINING

2. Name of the scheme: Training of non-official members of village panchayats

2.1 Background.

Most of the Chairmen and Dy. Chairmen of the village panchayats who are elected from 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 & Diu V.P. Regulation, 1962 and the rules framed thereunder are not properly carried out for lack of knowledge of rules and Regulation. Hence, in order to develop a special interest in the functioning of the panchayati Raj and promote the working of panchayats in a sound manner it is necessary to train the Chairman and other members of the village panchayats during the Plan period.

2.2 Objectives of the Schemes

The objectives of the scheme is to train the non-official members of the village panchayats for the smooth 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 VIIIth Five Year Plan an outlay of Rs.1.00 lakh is proposed and during the annual plan 1990-91 an outlay of Rs.0.20 lakh is proposed.

2.4. Physcial Targets

During the year 1990 the general elections of the Village Panchayats are likely to be held and therefore new Chairman 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 village panchayat members consequent on 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. Background.

All India Panchayat 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 Parishad (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 Panchayat 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 matters. 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 Department, Secretariat, Panaji.

3.3 Financial requirement.

For implementation of this Scheme during the VIIIth Five Year Plan, an amount of Rs.0.50 is proposed and during the annual plan 1990-91 an outlay of Rs.0.05 lakh is proposed.

ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS

4. Name of the Scheme: Loans to Village Panchayats under remunerative schemes.

4.1 Background.

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 both panchayats which are not in a position to undertake the developmental works in their village/s 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 centre, 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 requirements:

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 would like to avail the 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 one more panchayat for the construction of Market Complex, estimated cost of which is Rs.16.51 lakhs (Veling-Pril-Cuncolem). 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. During the annual plan 1990-91 an outlay of Rs.8.00 lakhs is proposed.

4.4 Achievements:

During the VIIth Five Year Plan number of projects were undertaken under this 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.

5. Name of the Scheme: Community Development Program
Health and Rural Sanitation

5.1 Background:

This scheme is being operated since the inspection of Community Development Block. It is the duty of the panchayats to maintain all the constructions of culverts/drains, public wells, toilets etc. However, due to the paucity of funds the panchayats are not in a position to undertake this work. Therefore the Govt. sanctions grants-in-aid to the extent of 75% cost and remaining 25% of the cost is to be borne by the panchayats. In the interest of health and rural sanitation it is necessary to continue the scheme.

5.2 Objectives:

The Panchayats which are not financially sound will not be in a position to undertake the work under this scheme. The scheme helps the panchayat to maintain sanitation and culverts, drainage etc.

5.3 Financial Requirement:

It is therefore proposed that an outlay of Rs.50.00 lakhs. be provided in the VIIIth Five Year Plan. During the VIIth Five Year Plan an outlay of Rs.50.00 lakhs was made. During the annual plan 1990-91 an outlay of Rs. 4.50 lakhs is proposed.

5.4 Physical targets:-

Since the amount is to be spent towards the grants-in-aid no target is fixed.

6.1 Roads and Communications:

This scheme is under implementation since the inception of community development blocks. For want of adequate funds the panchayats are not in a position to construct new roads, repair the existing roads, 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 of the panchayat has to raise by way of popular contribution.

6.2 Objectives of the Scheme:

The objective 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 villages on account of the roads.

6.3 Financial requirement:

An outlay of Rs.100.00lakhs is proposed during the VIIIth Five Year Plan as against the outlay of Rs.80.00 lakhs of the VIIth Five Year Plan. During the annual plan 1990-91 an outlay of Rs.18.00 lakhs is proposed.

6.4 Physical targets: No specific target can be fixed under the scheme as the amount is sanctioned by way of grants-in-aid for various purposes.

7. Name of the Scheme: Rural works Programme.

7.1 Background of the scheme:

In order to improve and strengthen the rural organisation such as Mahila Mandals, Yuvak Mandal etc. the following two schemes are implemented.

- a) Strengthening of Mahila Mandals
- b) Training of Associate Women Workers.

7.2 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/- to each Mahila Mandals for taking up various activities and allowances of Rs.5/- per day to the associated women workers during the period of training ~~is~~ 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.

7.3 Financial Requirements:

During the VIIth Five Year Plan an outlay of Rs. 2.00 lakhs has been spent on the promotion and strengthening to the Mahila Mandals set up in the Blocks. For imparting training to the associate women workers and outlay of Rs.1.00 lakh has been spent, During the VIIth Five Year Plan this training scheme is undertaken through the Agriculture Department of this Government. During the VIIIth Five Year Plan an outlay of Rs.2.00 lakhs is required for construction and implementation of the scheme. During the annual plan 1990-91 an outlay of Rs.0.50 lakh is proposed.

8. Name of the Scheme: Training of V.P. Secretary & Gram Sevaks.

8.1. At present we are having single tier Panchayati Raj system. The Govt. of India 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 ~~aim~~ aimed towards the training of functionaries at the grass root level as well as the block level so as to cope up with the change in the structure of Panchayati Raj Institution

8.3 Financial Requirement:

An outlay of Rs.0.50 lakhs is proposed, during the VIIIth Five Year Plan. During the annual plan 1990-91 an outlay of Rs.0.05 lakh is proposed.

8.4 Targets:

It is proposed to train 250 personnels during the VIIIth Five Year Plan.

8.5 Penefits:

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.

9. Name of the Scheme: Legal Assistance.

9.1 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 towards illegal activities as the Panchayats are dragged to the Courts 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 advised to the panchayats. It is proposed to appoint advocates from the panel 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 proposed to create a post of Legal Superintendent at 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 Rs.1.50 lakhs.

9.2 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.

9.3 Financial Requirements:

An outlay of Rs.1.50 lakhs is proposed during the VIIIth Five Year Plan. During the annual plan 1990-91 an outlay of Rs. 0.20 lakhs is proposed.

10.SETTING UP OF DEMOLITION SQUAD.

10.1 Name of the Scheme:Setting up of demolition squad.

Background. The ~~menace~~ menace of illegal constructions are increasing day by day and local bodies are not in a position to tackle this problem effectively for want of demolition squad. In order to curb the tendency of illegal constructions and also to control and demolish the illegal constructions, it is proposed to set up two demolition squads, one for 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/A.K.	1 "
3. U.D.C.	1 "
4. L.D.C/Typist	1 "
5. Labourers	5 "
6. Peon cum Sweeper	1 "
7. Drivers	2 "

10.2 Objectives of the scheme:The scheme is aimed at to control illegal constructions which are coming up very fast taking advantages of holidays. It is expected that the squad once started will have impact which will definitely control the illegal constructions.

10.3 Financial requirement: During the VIIIth Five Year Plan, an amount of Rs.9.50 lakhs is proposed for ~~meeting~~ meeting the expenditure. During the annual plan 1990-91 an amount of Rs.1.50 lakhs has been proposed.

10.4 Physical targets: It is proposed to fix at least 1000 cases for demolition in the VIIIth Five Year Plan for both the Districts.

11. Establishment of Cattle Pond.

11.1 The Govt. is concerned over the traffic hazards caused due to the menance of stray cattle 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 adqquate machinery and funds. The demoltion squad will also ~~impound~~ take action towards stray cattles. In order to keep t the impounded cattles at safe places, it is necessary to establish cattle ponds. It is proposed to establish atleast one cattle pond in each block in each year. To begin with, the work of construction of cattle pond will be taken up in Bardez block.

11.2. Objectives of the Scheme: The Scheme is aimed to avoid the fatal accidents due to stray cattles and to remove traffic hazards by impounding stray ~~and~~ cattles and imposing very heavy fines.

11.3. Financial requirements: In order to establish cattle pond it is necessary that land has to be ~~and~~ 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. During the annual plan 1990-91 an amount of Rs.0.50 has been proposed.

11.4. Physical Target: It is proposed to fix a target of 2000 cases for both the Districts for impounding the stray cattles.

12. Name of the Scheme: Appointment of Dog Shooters:

12;1. 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 these stray dogs 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

12.2. Objectives: This will help in killing stray ~~dog~~ dogs and reduce the cases of stray dogs bites.

12.3. Financial requirement: For implementing the Scheme during the VII~~th~~th Five Year Plan, an amount of Rs.4.60 lakhs ~~is~~ will be required. Therefore an outlay of Rs.5.00 lakhs is proposed during the VIIIth Five Year Plan. During the annual plan 1990-91 an amount of Rs.0.50 lakhs has been proposed.

12.4. Physical Target: During the VIIIth Five Year Plan a target of 1000 cases of killing of stray dogs is proposed for both the Districts.

RURAL DEVELOPMENT

(A) PANCHAYAT RAJ INSTITUTIONS

1. Name of the Scheme :- Strengthening of Panchayati Raj Institution.

Background of the Scheme : In order to cope up with the increasing number of developmental activities at village level, a need has been felt to strengthen the panchayati Raj. Institution. Various development activities in the village panchayats which are over 60 in the South Goa District required proper control and supervision from the authorities to ensure that the existing norms and procedures are properly followed. It is proposed to buy one vehicle so as to enable to supervise the activities in various fields of development in the panchayats.

Objective of the Scheme : The main objective is to strengthen the panchayati Raj Institution by providing sufficient mobilisation of additional staff at headquarters and block levels.

Financial requirement : The total outlay during 1985-90 is Rs. 20.00 lakhs and the approved outlay for 1989-90 is 0.70 lakhs. The anticipated expenditure during 1989-90 is 0.70 lakhs. For the annual plan 1990-91 an outlay of Rs. 2.50 lakhs is proposed, out of which 1.50 will contain capital.

Physical target : No physical target is involved under this scheme as the entire provision is for the payment of staff salary and purchase of vehicles.

2. Name of the Scheme : Training of Non-official members of panchayats.

Background of the Scheme : Most of the Chairman and Dy.Chairman of the Village panchayats who are elected from amongst the villagers did not have sufficient knowledge of the functioning of the Village Panchayats and the duties and powers vested in them under Goa, Daman and Diu Village panchayat Regulation, 1962. To promote the effective working of the panchayats, it is necessary to train the Chairman and other members of the panchayats.

Objective of the Scheme: The objective is to train the non-official of the Village Panchayats in the matters of functioning of the panchayati Raj system and for execution of various duties entrusted to the panchayats by the

Financial requirement : The financial outlay proposed for VIIth Five Year Plan is Rs. 1.00 lakh and for the annual plan 1989-90, the approved outlay is Rs. 0.05. It is also the anticipated expenditure for the year 1989-90. The proposed outlay for the annual plan 1990-91 is Rs. 0.05 lakhs.

Physical Target : It is proposed to train 40 Chairman/ Dy. Chairman (Sarpanch and Dy.Sarpanch) during 1990-91.

3. Name of the Scheme : Payment of grants to All India panchayats parishad.

Background 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. Because of poor financial position it is difficult to carry out effectively its messages of panchayat Raj to the various panchayats which are affiliated to it.

Objective of the Scheme : It is proposed to give financial assistance to the panchayati parishad (Goa Branch) for enabling it to tide over the financial difficulties which it is facing and to meet the expenditure which the panchayats may require to make in connection with the functions discharged by it.

Financial requirement : The approved outlay for 1989-90 is Rs. 0.05 lakhs. The anticipated outlay will also be Rs.0.05 lakhs and for the annual plan 1990-91 an outlay of Rs.0.05 lakhs is proposed.

4. Name of the Scheme : Loan to Village Panchayats under Remunerative Scheme.

Background of the Scheme : The main handicap with the village panchayats is its lack of resources due to which they are not in a position to undertake developmental works in their village. Such of the panchayats who desire to undertake developmental works will be assisted by advancing easy loans under the Remunerative scheme. These loans are granted for various purposes e.g. construction of panchayat Ghar-cum-Shopping centres, community centres, markets etc. for building up permanent remunerative assets thereby enabling the panchayats to mobilise resources through assistance received by it.

Objective of the Scheme : The scheme envisages to help the panchayats to create durable assets and to generate additional income to the panchayats.

Financial requirement : An outlay of Rs. 100.00 lakhs is proposed during the seventh Five Year plan and the approved outlay for 1989-90 and so also anticipated expenditure for

(B) Community Development :

1. Name of the scheme: Animal Husbandry and Agricultural extension.

Background and objective of the Scheme : Under this Scheme, grant-in-aid for purchase of agricultural and crop protection equipment is given. Besides, the improvement of grazing land is carried out. The farmers in rural areas are benefitted in the continuation of the Scheme. In the past, agricultural exhibition and cattle shows have been organized. The scheme has helped to create assets and income for agricultural farmers. It is proposed to reactivate this scheme so as to augment its scope to generate economic upliftment.

Financial requirements : The VIIth Five Year Plan provision is Rs. 1.00 lakhs. The approved outlay and the anticipated expenditure during 1989-90 is Rs. 0.55 lakhs and the proposed outlay for the annual plan 1989-90 is Rs. 0.55 lakhs.

2. Name of the Scheme : Health and Rural Development

Background of the Scheme : The scheme of Health and Rural Sanitation is in operation with the inception of the Community Development Block. Under this scheme, the panchayats take up the works of construction of culverts, slab drains, maintenance of public wells, etc. in their jurisdiction with the help of financial assistance from the Government in the form of grants to the extent of 75% and with the popular contribution of 25%. It is proposed to construct public privies (improved type of privies, sulabh souchalaya (hand flush water seal latrine) which can prevent pollution of the estuarine waters by human waste. Thus, it is clear that the scheme envisages to motivate the panchayats to take up various types of works in the interest of the villages, its health and rural sanitation.

Financial requirements : The provision during VIIth Five Year Plan is Rs. 51.90 lakhs. As against the approved outlay of Rs. 6.00 lakhs during 1989-90 and anticipated expenditure will be the same amount i.e. Rs. 6.00 lakhs. An amount of Rs. 6.00 lakhs is proposed for the annual plan 1989-90.

3. Name of the Scheme : Applied Nutrition Scheme.

Background and objective of the Scheme : In order to influence the people to make desirable changes in their

diet, it is necessary to convince them of the need to do so. One of the way to achieve this objective is to impart the nutrition education such as feeding of school children and showing practical demonstrations of improved methods of food storage, adoption of improved food habits and preparation of food hygiene etc. The guidance of state Nutrition office is also obtained.

Financial requirements : The outlay of Rs. 1.00 lakhs has been proposed for the VIIth Five Year plan period and during 1989-90, approved outlay and the anticipated expenditure will be of the same amount i.e. Rs.0.55 lakhs. An amount of Rs. 0.55 lakhs is proposed for the annual plan 1990-91.

4. Name of the Scheme : Roads and communications :

Background and objective of the Scheme : Under this Scheme grant-in-aid in the ration of 75% and 25% popular contribution is given to panchayats for various workers such as alab drains connected to roads, re-construction of retaining walls, asphaltting of roads, widening of roads, construction of new roads in village panchayats, construction of foot bridges etc.

Financial requirements : The VIIth Five Year Plan is to the tune of Rs. 80.00 lakhs and the anticipated expenditure during 1989-90 is Rs. 10.00 lakhs as against the approved outlay of Rs. 10.00 lakhs. The proposed outlay for the 1990-91 is Rs. 10.00 lakhs.

5. Name of the Scheme : Promotion and strengthening of Mahila Mandals.

6. Name of the Scheme : Training of Associate Women workers.

Background and objective of the Scheme : The scheme envisages to improve and strengthen the rural organisation of Mahila Mandals, Yuvak Mandals and to impart training to women workers in various rural development activities like community development, health hygiene, nutrition child care etc. Financial assistance to the extent of Rs.500/- to each Mahila Mandal for taking up various activities and allowances of Rs. 10/- per day to the associate woman worker during the period of training is given under the scheme.

Financial requirements : During VIIth Five Year Plan an amount of Rs. 2.00 lakhs is provided for the Scheme of promotion and strengthening of Mahila Mandals and Rs. 1.00 lakh for the scheme of training of Associate women workers. The approved outlay for 1989-90 as against strengthening of Mahila Mandals is Rs. 0.50 lakhs and same amount of expenditure is anticipated. Proposed outlay for 1990-91 is Rs. 0.50 lakhs. For the scheme of training of Associate women workers is concerned, the approved outlay for 1989-90 is Rs. 0.55 lakhs and same expenditure is anticipated during 1989-90. The proposed outlay for 1990-91 is Rs. 0.50 lakhs.

N.B. :- Figures showing in VIIth Five Year Plan are of both North Collectorate and South Collectorate.

DRAFT ANNUAL PLAN - 1990 - 91
BRIEF NOTE ON MAJOR, MEDIUM AND
MINOR IRRIGATION PROJECTS

The Goa State comprises of an area of 3,701 sq.kms situated towards the Southern end of Sindhudurg District of Maharashtra. According to 1981 Census, the population of the State is 10.08 lakhs. The Goa State is having an average rainfall of 3000 mm.

Although the State is endowed with adequate water resources assessed at 8,570 mcm, utilisation has not been so far to the required level. Considering the Topographical Geological and other constraints, the level of utilisation of surface and ground water resources for irrigation is expected to be of 1125 mcm. and 100 mcm. respectively.

The area-wise utilisation of surface water potential for major and medium irrigation scheme is expected to be as follows:-

I. Medium Irrigation	25357 Ha
II. Major Irrigation	<u>31338 Ha</u>
	56695 Ha

The total expected irrigation potential in Goa is 82195 Ha, out of which major and medium irrigation is 56695 Ha and remaining under minor irrigation.

Four irrigation schemes under the heading of major and medium irrigation schemes are contemplated.

1. Salauli Irrigation Project	- 14,360 Ha
2. Tillari Irrigation Project	- 16,978 Ha
3. Mandovi Irrigation Project	- 5,900 Ha
4. Anjunem Irrigation Project	- 2,100 Ha
	<u>-----</u>
Total:-	39,338 Ha

The balance area of 17357 Ha is expected from medium irrigation projects which are under investigation namely (1) Kushavati Project (2) Khandepar Project (3) Uguen Project (4) Siridas Project

MAJOR & MEDIUM IRRIGATIONA. CONTINUING SCHEMES:

1. Name of the Scheme: Salauli Irrigation Project.
2. Objectives of the Scheme, Target group (s) current status and deficiencies felt if any: To Provide irrigation facilities for an area of 14360 Ha. in Sanguem, Quepem & Salcete Talukas and to provide for 35 mgd of water supply. Upto end of March, 1989, the percentage completion of Head works is 95. Out of 25.73 kms of main canal, the work is almost completed & water released upto 25kms & out of 82 kms of distributory & Minor, 43kms have been completed. Out of total potential of 14360 Ha, 4570Ha has been achieved by end of March, 1989. The utilisation achieved upto end of March '89 is 1677Ha.

3. Outlays & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
-----	-----	-----
7th Five Year Plan (1985-90)		
Approved outlay	1000.00	1000.00
i) Actual expenditure 85-89	2464.48	2464.48
ii) Approved outlay(89-90)	906.00	906.00
8th Five Year Plan (1990-95)		
Proposed outlay	2400.00	2400.00
Proposed outlay (90-91)	800.00	800.00

4. Items of work(In case of Capital content give all major items of works like machinery, buildings etc. with description and status separately. Provision made for land acquisition may also be indicated).

Major Item.	Rs. in <u>lakhs</u>	Rs. in <u>lakhs</u>
-----	-----	-----
a) During 1989-90		
i) Machinery	9.00	9.00
ii) Motor Vehicles	6.00	6.00
iii) Works	873.33	873.33
iv) Establishment	17.67	17.67

<u>1990 - 91</u>	<u>Rs. in lakhs</u>	<u>Rs. in lakhs</u>
i) Machinery & Equipment	6.00	6.00
ii) Motor Vehicles	5.88	5.88
iii) Works	765.80	765.80
iv) Establishment	22.32	22.32

Existing

5. Staff Component	187 Nos.
6. Vehicles	26 Nos.

II.

1. Name of the Scheme: Anjunem Irrigation Project.

2. Objective of the scheme, Target Group(s), current status & deficiencies felt, if any: To provide irrigation facilities for an area of 2100Ha. in Bicholim & Sattari Talukas & to provide power generation (Installed capacity 2.25 M.W.) The Head works & the canal network are completed. The project potential of 2100 Ha has been fully achieved & the utilisation as on March '89 is 300 Ha.

3. Outlay & Expenditure

	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
7th Five Year Plan(1985-90)		
Approved outlay	690.00	690.00
i) Actual expenditure(85-89)	986.08	986.08
ii) Approved outlay(89-90)	96.00	96.00
8th Five Year Plan(1990-95)		
Proposed Outlay	25.00	25.00
Proposed outlay(90-91)	25.00	25.00

4. Items of work (in case of Capitals content give all major items of works like machinery, building etc. with description and status separately., Provision made for land acquisition may also be indicated).

Major Items:-

a) During 1985-89

- i) Dam & Spillway
- ii) Pick up weir
- iii) Main canals
- iv) Distribution, canal system
- v) Rehabilitation

Actual expenditure
Rs. 986.08 lakhs.

b) 1989 - 90

i) Machinery & Equipment	1.70	1.70
ii) Motor Vehicles	1.50	1.50
iii) Works	80.79	80.79
iv) Establishment	12.01	12.01

c) 1990 - 91

i) Machinery	-	
ii) Motor Vehicles	-	
iii) Major works	25.00	
iv) Establishment	-	

	25.00	

5. Staff Component

Existing

6. Vehicles

Existing

Jeep	10	-
Trucks	5	-
Tipper		-
Mini Bus/ Tempo	2	-

III.

1. Name of the Scheme: Tillari Irrigation Project-Right & Left Bank Canals.
2. Objective of the scheme, Target Group (s), current status & deficiencies felt, if any: To provide irrigation facility for an area of 16,978Ha. in Goa & 6676 Ha. in Maharashtra & Water supply to Industries & drinking purposes for Goa State to the extent of 57.43 cum. The project head works in Maharashtra, canals works in Goa as well as in Maharashtra are in progress.

.....5/-

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
7th Five Year Plan	2350.00	2350.00
Approved outlay 1985-90		
i) Actual expenditure 1985-89	1171.07	1171.07
ii) Approved outlay (89-90)	1098.20	1098.20
8th Five Year Plan		
Proposed outlay 1990-95	8849.50	8849.50
Proposed outlay (90-91)	1830.00	1830.00

4. Items of work (In case of Capital content give all major items of work like Machinery/Buildings etc. with description & status separately. Provision made for land acquisition may also be indicated:-

Major Items

a) During 1985-89(7th Plan)

Actual expenditure - Rs. 1171.07 lakhs

b) 1989 - 90

i) Machinery	5.00 lakhs	5.00 lakhs
ii) Major works	1089.20 "	1089.20 "
iii) Motor Vehicles	4.00 "	4.00 "

5. Staff Component Existing

6. Vehicles Existing

c) 1990 - 91

i) Machinery	10.00 lakhs	10.00 lakhs
ii) Major works	1812.00 "	1812.00 "
iii) Motor Vehicles	8.00 "	8.00 "

IV.

1. Name of the Scheme: Mandovi Irrigation Project.

2. Objective of the Scheme i) To provide irrigation facility for an area of 5900Ha. in Target, (group current status & deficiencies felt if any: Bicholim & Sattari Talukas & generation of firm power of 1.5 MW & Water supply for drinking & other non-irrigation uses to the extent of 35 MLD.

ii) Project is pending for clearance under Forest Conservation Act 1980.

3. Outlays & Expenditure	Amount (in Rs. lakhs)	Of which capital content being (in Rs. lakhs)
7th Five Year Plan Outlay (85-90)	810.00	810.00
i) Actual Expenditure (85 - 89)	36.77	36.77
ii) Approved Outlay(89-90)	2.00	2.00
8th Five Year Plan		
Proposed outlay(90 - 95)	200.00	200.00
i) Proposed outlay(90-91)	5.00	5.00

4. Items of works (in case of capital content give all major items of works like machinery, buildings etc. with description & status separately. Provision made for land acquisition may also be indicated.

Major Items:-

1989 - 90

i) Machinery	Nil	
ii) Building(M.Works)	2.00 lakhs	
iii) Motor Vehicles	Nil	
iv) Establishment	Nil	

* 8th Five Year Plan
(1990 - 95)

Proposed outlay	200.00 lakhs	200.00 lakhs
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1990 - 91

i) Machinery	}	5.00 lakhs	5.00 lakhs
ii) Building(M.Works)			
iii) Motor Vehicles			
iv) Establishment			

5. Staff component

6. Vehicles

Existing.

V. WATER DEVELOPMENT

1. Name of the Scheme: Water Development
2. Objective of the scheme, Target group (s) current status and deficiencies felt, if any:-
- a) Survey & Investigation:
Survey & Investigation of Medium Irrigation projects namely Uguem, Sirida, Kushavati, Khandepar etc. with a command of 17355 Ha. Construction of Irrigation complexes in North & South Goa for orderly implementation of Irrigation programme.
- b) Research & Development
Research works connected with water resources Development.
- c) Training for latest techniques in connection with water resources development.
- d) Direction & Administration:
Strengthening of planning organisation with a design wing, creation of a cost Control Cell, creation of Quality Control Division, creation of a monitoring cell.

3. Outlays & Expenditure:	Amount (in Rs.) lakhs)	Of which Capital Content being (in Rs.lakhs)
-----	-----	-----
7th Five Year Plan(1985-90) Approved outlay	200.00	200.00
Actual Expenditure(1985-89) Approved outlay(89-90)	54.63 30.00	54.63 30.00
8th Five Year Plan (1990-95)		
i) Proposed Outlay(1990-95)	600 lakhs	600 lakhs
ii) Proposed Outlay(90-91)	40 lakhs	40 lakhs

The schemewise details are however furnished as below:-

A. Continuing Schemes:Survey and Investigation:

Under this sub-head investigations for various projects connected with water resources development are being carried out. Preliminary investigations in respect of major project Tillari has been completed in all respects. Also the investigations in respect of medium project Mandovi has been completed. The investigations for medium projects namely Uguem, Sirida, Kushavati, Khandepar etc. are being continued. The medium projects viz, Uguem, Sirida, Kushavati, Khandepar are estimated to irrigate 2355, 2000, 6000 & 7000 hectares respectively.

Besides the above investigation programme, there is a priority for setting up and establishing various offices & allied units, for effective implementation of the Irrigation programme.

Presently the Irrigation Department is headed by a Chief Engineer with 4 Circles and a Central Planning Organisation. Three Circles are for execution of Major, Medium & Minor Irrigation works including the investigation works, and another is for CADA works for Major & Medium Projects.

For Orderly implementation of the irrigation programme, two irrigation complexes one in North Goa & another in South Goa are proposed. While the construction works for the complex at South Goa are kept in full swing, suitable land for the complex in North Goa is still to be acquired.

The outlay proposed for the 8th Five Year Plan for this sub-head is Rs.200 lakhs & for the annual plan 90-91, it is Rs.15 lakhs.

B. New Schemes

* Research & Development:

Under this sub-head research for various Projects connected with water Resources Development will be carried out. The outlay proposed for the 8th Five Year Plan for this sub-head is Rs.125 lakhs & for the annual plan 90-91, it is Rs.10 lakhs.

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 8th Plan is 100 lakhs & for the annual plan 90-91 it is 5 lakhs.

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 Assistants	-	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, with the following staff:-

1. Superintending Engineer	-	1 no.
2. Executive Engineers	-	2 nos.
3. Assistant Engineers	-	2 nos.
4. Technical Assistants/JEs	-	4 nos.
5. Head Clerk	-	1 no.
6. Upper Division Clerks	-	2 nos.
7. Lower Division Clerks	-	3 nos.
8. Steno, Typists	-	2 nos.
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 Engineer	-	2 nos.
3. Technical Assistants/JEs	-	4 nos.
4. Accountant	-	1 no.
5. Upper Division Clerk	-	1 no.
6. Lower Division Clerks	-	2 nos.
7. Peon	-	1 no.
8. Driver	-	1 no.

iv) For monitoring purposes, the existing staff is one Statistical Assistant and 1 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:-

1. Statistical Officer	-	1 no.
2. Statistical Assistant	-	1 no.
3. Investigators	-	2 nos.
4. Upper Division Clerk	-	1 no.
5. Lower Division Clerk	-	1 no.
6. Peon	-	1 no.

Accordingly the outlay proposed for the Eighth Five Year Plan 1990-95 for this sub-head is Rs.175 lakhs & for the Annual Plan 1990-91, it is Rs.10 lakhs.

VI. UPKEEPING OF EXISTING IRRIGATION SYSTEM:

For the upkeep of existing Irrigation System (major repairs, replacement structures, etc.), a provision of 200 lakhs is proposed for the 8th Five Year Plan period & for the Annual Plan 1990-91 it is Rs. 40 lakhs.

DRAFT ANNUAL PLAN 1990-91II - MINOR IRRIGATIONA. Continuing Schemes

1. Name of the Scheme:- The continuing schemes are listed as below:

I- Construction and Deepening of tanks:

1. Desilting and renovation of existing tank at Curca, Tiswadi.
2. Deepening and Improvement to Khazan tank at Kerim.
3. Nanus Puranik tank of Kerim.
4. Impr. to Talemot tale, Kalchawada at Sal Bicholim.
5. Impr. and deepening of Valshi tank at Bicholim.
6. Renovation of canals at Navelim, Bicholim
7. Bhaid tank at Korgao.
8. Chodankar tank at Korgao.
9. Atad tank at Paliem.
10. Shetye wada tank at Torshem.
11. Improvement/Sagar Tale at Narva, Bicholim.
12. Const. of canal for Uskini bund at Cun-colim:
13. Const of field channel distribution for M.I. tank at Panchawadi.
14. Const. of canals with 450 mm half round pipes and Const. of retaining wall at Caranzalem, Madkai.
15. Realigning and strengthening of Paroda canal.
16. Improvement to Modvol tank at Assolna.
17. Maintenance of M.I. Tank at Panchwadi.
18. M.I. Tank at Amthane.
19. M.I. Tank at Chapoli, Canacona.

II- Tube wells & Irrigation Wells:

1. Providing, Installing, testing and commissioning of pumpset to I/Well at Gadachawada, Kerim.
2. Providing, installing, testing and commissioning of pumpset at Sidhachi Talwada I/well at Keri.
3. Impr. to I/well and const. of pump house including installation of pumpset at Parabwada, Torshem.
4. I/well at Shewada, Mandrem.

III. Lift Irrigation Schemes:

1. Impr. and lining of existing Katcha channels of L.I.S. at Ibrampur.
2. Impr. to Distribution system of L.I.S. Velus TQ, Sattari.
3. Impr. to distribution system of L.I.S. Vantam Taluka Sattari.
4. Impr. to existing pump house at L.I.S. Ibrampur.
5. L.I.S. at Naika Bund, Vaddem, Sanguem.

IV. Other Minor Irrigation Works (Bandharas etc.)

1. Maintenance of Channels.
2. Maintenance of Bandharas in Pernem Taluka.
3. Repairs to Sangwada bund at Ozrim, Pernem.
4. Const. of Varkhand bandhara at Nanachi Pani Varkhand.
5. Const. of open type bandhara at poorwadi, V.P. Casarwada, Chandel.
6. Const. of Open type bandhara No.1 at Shel, Siolim
7. Const. of open type bandhara No.2 at Shel, Siolim.
8. Const. of Ugan bund at Poroscodem.
9. Lining of channels and Impr. to bandhara, river Kharshi at Tamboxem.
10. Const. of open type bandhara at Vaigongat.
11. Lining of Channel at Ganesh Kond at Virnoda.
12. Balance work of Impr. to shejja bandhara and lining of canals upto Shelgoti at Kudnem, Taluka Bicholim.
13. Reconstruction of sluice gate (2nos) const of retaining wall and bandhara at Navelim.
14. Const. of bandhara cum foot bridge at Revem, V.P. Thana.
15. Const. of Open type bandhara at Akarwada, Ponda
16. Const. of open type bandhara at Kandigind, Bokadbag.
17. Const. of open type bandhara at Manshetod in Sanguem.
18. Const. of open type bandhara at Vimleshwar, Rivona.
19. Const. of open type bandhara at Bedifator, Caranzalem, in Sanguem.
20. Const. of Culvert to Paroda canal at Guirdolim.
21. Const. of Open type bandhara at Pansimol, Revona.

22. Const. of open type bandhara at Godken in V.P. Loliem, Polen & Canacona.

V. Investigation under Ground Water Resources:

1. Drilling 16 nos of bore wells in Canacona & Quepen.
2. R.C.C. shallow wells in coastal areas in Bardez Salcete & Pernem Taluka.
3. Procurement of machinery for investigation Resistivity meter (2 Nos.)

2. Objective of the Scheme To provide irrigation facilities under Minor Irrigation target group(s) current status and deficiencies Schemes, wherever feasible. felt if any. The potential created upto March, 1989 is 15.560 Ha (excluding potentials under R.D.A. and W.G.D.P.).

3. Outlays & Expenditure	Amount (Rs. in lakhs)	Of which capital content (Rs. in lakhs)
Seventh Five Year Plan outlay (1985-90)	888.00	775.00
Actual Expenditure (1985-89)	683.01	628.49
Approved outlay (1989-90)	204.00	182.00
Eighth Five Year Plan (1990-95)		
Proposed outlay (1990-95)	1470.00	1264.00
Proposed outlay (1990-91)	379.00	357.50

4. Items of works (in case of capital content give all items of works like machinery, building etc. with description and status separately. Provision made for land acquisition may be indicated.

Major Items:

a) Upto 1988 - 89

i) Tanks and Wells	Rs. 220.25 lakhs.
ii) Tube wells	Rs. 1.20 lakhs.
iii) Lift Irrigation Schemes	Rs. 275.77 lakhs.
iv) Bandharas	Rs. 106.00 lakhs.
v) Investigation of Ground Water Resources.	Rs. 23.27 lakhs.

b) Major Items

i) Tanks & Wells	Rs. 122.00 lakhs.
ii) Tube Well/Irrg. wells	Rs. 10.00 lakhs.
iii) Lift Irrg. Schemes	Rs. 35.00 lakhs.
iv) Bandharas etc.	Rs. 20.00 lakhs.
v) Investigation under Ground Water Resources	Rs. 5.00 lakhs.
vi) Machinery & Equipment	Rs. 3.00 lakhs.

Rs. 195.00 lakhs.

c) Major Items

1990-91

i) Tanks	Rs.176.00 lakhs.
ii) Wells/Tubewells	Rs. 0.07 lakhs.
iii) L.I. Schemes	Rs. 12.00 lakhs.
iv) Bandharas :tc.	Rs. 33.98 lakhs.
v) Investigation under Ground Water Resources	Rs. 0.50 lakhs.
Total :	Rs.222.55 lakhs.

5. Staff components Existing 4 Sub-Divisions.
Additional 1 Division.
Proposed outlay Rs.20.00 lakhs
for 1990-91.

6. Vehicles Existing

B. New Schemes

1990-91

I) Name of the Schemes: The Schemes are listed as below:

I) Construction and Deepening of Tanks:

1. Desilting of tank at Carnawado, Cansa Tivim.
2. Desilting of tank at Carambolim, Tiswadi.
3. Wadachi Tank at Paliem.
4. Shava-xan tank at Paliem.
5. Ambe tank at Allorna.
6. Shel-use tank at Allorna.
7. Bhendali tank.
8. Impr. to existing Irrg. well at Talsawant, Talwada Kerim.
9. Impr. to I/Tank at Main Shet Pawanwada Kerim.
10. Zar tank at Paliem.
11. Walshet tank at Thorlebag Keri.
12. D adachi wada tank at Nagzar.
13. Const. of tank at Deulwada Parxon.
14. Chopdem tank at Agarwada Chopdem.
15. Impr. to the existing tank at Ravona, V.P. Nadora, Taluka Bardez.
16. Deepening and Impr. of Main Tank at Socorro, Bardez.
17. Impr. to Kalobaachi tank at Paliem.
18. Konadi tank at Devasu Korgao.
19. Bond tale at Pernem.
20. Impr. to Gautham spring of Sawantwada at Mandrem.
21. Impr. to spring tank at Mahadev temple at Aldona.
22. Const. of Irrg. Canal at Wadi tank at Pernem.
23. Impr. to Dhad Sakhalachi Tali Khalchawada Sal.
24. Proposed canals (1.25 km) to existing weir at Maina Quepem.
25. Development of Tank at Gauthanwada in Ponda.
26. Const. of weir at Pirawada Betul.
27. Const. of weir at Culiwada Barse in Quepem.
28. Const. of weir at Khanaguni (Tembai) in Quepem.

29. Repairs to Pongre bund Tank at Betalbatim.
30. Repairs to Nagvado Tank at Betalbatim.
31. Desilting and repairs to Deusua Tank in Chinchinim
32. Const. of sluice gate at Nuvem.
33. Const. of protection wall at Kiranval Tollem, Haddem, Mardol.
34. Const. of pump house for Irrigation tank at Dipkem Tollem Canacona.
35. Repairs to Tondvaddo Tank at Betalbatim.
36. Deepening of Banda Tank.
37. Deepening of existing canal from Vagazuem to Samquino Toll.
38. Desilting of Camurga tank at Betalbatim.
39. M.I. Tank at Kodar (Khandepar).
40. MI Tank at Pagortale Torvale (Bhiro-da-Ponda).
41. M.I. Tank at Balli (Quepem Tal).

II. Tubewells & Irrigation Wells:

- 1) Irrig. well at Vadeem, Soccorro, Bardez Goa.
- 2) Proposed development to existing Irrigation wells at Umbra wada, Salvador-dd-Mundo, Bardez.
3. Improvement to existing well near Baman Talem at Calngute.
4. Irrig. Well at Bhumikadevi field at Mandrem.
5. I/Well at Ganeshkond Tuem.
6. I/well at Naikwada Torshem.
7. I/well at Cavalbhal Mandrem.
8. I/well at Pale V.P. Pale Cotombi Tal. Bicholim.
9. Providing pumpset for Irrigation well at Kudnem, Bicholim.
10. Const. of Irrig. well at Band Bhatlem at Charsai, Pernem.
11. Fixing of pump sets to four I/well at Mandrem, Poroscodem.
12. I/well at Shetyewada, Torshem.
13. I/well at Pimplashet at Bhail Korgaon.
14. I/well at Batim Sawantwada, Mandrem.
15. Const. of Irrig. well at Christian Wada, Poroscodem.
16. Construction of I/well including fixing of pump set at Dandorwadi, Mandrem.
17. Const. of I/well including fixing of pumpset at Madhalamaz Mandrem.
18. Const. of I/well including fixing of pumpset at Terekhol Kerim.
19. I/well at Malvincho Kundgo, Deulwada, Korgaon.
20. Const. of 20 nos of Irrg. well in Sattari Taluka.
21. Const. of nine Nos. of Irrg. well in Sattari Taluka.

III. Lift Irrigation Schemes:

1. Const. of intake channel at Tamboxem.
2. L.I.S. at Korkhand (Harmal).

3. Lining of channels of L.I.S. Kutwal.
4. Lining of Channels/L.I.S. Chandel.
5. Lining of channels of L.I.S. Tamboxem.
6. Water distribution net work for L.I.S. at Maulinguem.
7. Water distribution net work for L.I.S. at Vathadev.
8. Water distribution net work for L.I.S. at Sal.
9. Const. of L.I.S. at Murmunem, V.P. Guleli, Sattari.
10. Renovation to the L.I.S. at Nirankal.
11. Const. of L.I. Scheme at Saleli.
12. Net-work distributory to L.I. scheme at Uguem, Maharfarm.
13. Net-work distributory to L.I. Scheme at Pimpalquina.
14. Net-work distributory to L.I.S. at Kutkarwada.
15. Network distributory to L.I. Scheme at Potrem.
16. Network distributory to L.I. Scheme at Thathodi.
17. Network distributory to L.I. Scheme at Satpal.
18. Network distributory to L.I. Scheme at Kelvonshet.
19. Network distributory to L.I. Scheme at Nirankal.
20. Network distributory to L.I. Scheme at Tillar, Usgaon.
21. Network distributory to L.I. Scheme at Avedem, Quepem.
22. Network distributory to L.I. Scheme at Ganjem.
23. Network distributory to L.I. Scheme at Cottombi.

IV. Other Minor Irrigation Works (Bandharas etc.) :

1. Const. of bund and open type bandhara with foot-bridge at Madkai wada Ozrim.
2. Conversion of vasant bandhara to open type bandhara & lining of Godwal Torshem.
3. Const. of open type bandhara at Van Maulinguem, V.P. Maulinguem.
4. Construction of open type bandhara at Malkawada, Harvalem, Taluka Bicholim.
5. Const. of open type bandhara at Khalchawada & Sal Bicholim.
6. Renovation of bandhara and extension of canal at Navelim, Bicholim.
7. Renovation of Bandhara & Canal of Kudnem Tal, Bicholim.
8. Const. of Bandhara at Khotodekond-I, V.P. Khotodem.
9. Const. of Bandhara at Khotodem-II, V.P. Khotodem.
10. Maint. of bandhara in Bardez & Tiswadi Taluka.
11. Const. of channel at Sheprachi Padan at Charsel, Parxem.
12. Lining of existing channels of L.I.S. at Assapur.
13. Const. of open type bandhara at Patagan, V.P. Parxem.
14. Conversion of vasant bandhara to open type bandhara at Varchawada Harmal.

15. Conversion of vasant bandhara to open type bandhara at Shetkarwada, Harmal.
16. Const. of bandhara at Shomachi Advan Nagzar.
17. Renovation of Inzute Bund at Sirlim in Salcete.
18. Const. of open type bandhara at Shirwada at Bali
19. Renovation of bandhara at Curchorem.
20. Renovation of existing bund and const. of open type bandhara at wadi Talaulim.
21. Const. of retaining wall at Northen side to Amakand tank, Kerim.
22. Development of nallah at Kanquwal at SavoiVerem.
23. Random Rubble masonry to the side of nallah at Amlai at Panchwadi.
24. Const. of open type bandhara and lining of canal at Kodai, in Ponda.
25. Const. of open type bandhara at Swami bund, Palelem, Canacona.
26. Const. of retaining wall for the open type bandhara at Konduyabag in V.P. Shristal, Canacona.
27. Const. of open type bandhara at Vagon.
28. Const. of retaining wall at Deyabond, in V.P. Loliem, Pollem, Canacona.
29. Const. of culvert over Paroda canal.
30. Const. of culvert over Khandepar Canal.
31. Const. of open type bandhara at Dehra V.P. Gaondongrem, Canacona.
32. Const. of open type bandhara(Gaitonde) at Loliem, Canacona.
33. Special component plan.

V. Maint. of L.I. Schemes:

1. Maintenance of L.I. Scheme.

VI. Machinery & Equipment:

1. Procurement of survey equipment and accessories like levelling, staff measuring tape, etc.

VII . Investigation under Ground Water Resources:

1. Drilling 15 nos of bore wells in Bordez, Tiswadi, Ponda.
2. 50 R.C.C. shallow wells in coastal area in Bardez, Salcete & Pernem Taluka.
3. Monitoring of water wells in canals command area of Irrigation Scheme etc.

- | | |
|--|--|
| f. Objective of the Scheme with justification for inclusion: | To provide additional irrigation facilities. |
| 2. Whether included in the VII Five Year Plan : | Yes |
| 3. If not, reason thereof: | Not applicable. |

4. Outlay proposed for 1990-91 /Special Component Plan	i) Tanks	Rs. 20.00 lakhs
	ii) L.I. Schemes	Rs. 46.00 lakhs
	iii) Bandharas	Rs. 26.42+7.00
	iv) Machinery & Equipment	Rs. 15.00 "
	v) Investiga- tion under Ground Water Resources	Rs. 11.50 "
	vi) Tube wells/ Irrig. Wells	9.03

Total: Rs. 134.95 lakhs

5. Staff Proposed:

one new Division with four Sub-
divisions which was proposed
to be created during 89-90
will be created during 1990-
91 to cope up with the increased
work load of implementation of
minor irrigation & flood con-
trol programmes alongwith WGDP
works. The establishment expen-
diture on account of this, is
included in the provision of
Rs. 20.00 lakhs made under Dire-
ction & Administration.

6. Vehicles:

III - DRAFT ANNUAL PLAN 1990-91 - CAD PROGRAMME

1. Name of the Scheme: Command Area Development Schemes of Salauli, Anjunem and Tillari Irrigation Projects.
2. Objectives of the Scheme, Target Groups, current status and deficiencies felt, if any:-

The Command Area Development Authority was set up in the State of Goa, vide Govt. Order No.7/18-1/80-WET dated 22-9-1980. This authority looks after and coordinates the development of Command Areas of projects Salauli, Anjunem and Tillari. This Authority is responsible for devising ways and means to ensure full utilisation of Irrigation Potential created and thereby ensures adequate returns from the various schemes by way of increased agricultural production by Scientific crop planning suited to local soil and climatic conditions, provision of field channels and field drains, introduction of warabandi, co-ordinated use of surface and ground water etc., stream-lining supply of other inputs like credit, seeds, fertiliser, pesticides and provision of infra-structures like rural roads, markets and storage provision, extension facilities like demonstration farms, training to farmers etc.

As the work of Command Area Development is multi-purpose necessitating active co-operation and co-ordination of various departments, Command Area Development Board has been constituted headed by the Hon'ble Chief Minister of Goa, as its Chairman. The Board is meant to advise the Govt. in all matters pertaining to the Command Area Development in the State.

There are regular meetings held by the extension staff with the farmers of Command Areas. During 1988-89 financial year 118 meetings were held in S.I.P. Command and 64 meetings in A.I.P. Command. The total number of farmers who attended these meetings were 2039 and 471 respectively. The progress of motivation was excellent and against a target of 1500 Ha of utilisation fixed for both the projects in the year 1988-89 we could achieve as below.

Salauli Irrg. Project	-	1677 Ha.
Anjunem Irrg. Project	-	300 Ha.

The achievement of field channels upto March '89 is as below:

Salauli Irrg. Project	-	2971 Ha.
Anjunem Irrg. Project	-	1167 Ha.

Against the target of 1830 Ha. for the year 1989-90 for both the projects the achievements so far upto October, 1989 is 157 Ha.

3. <u>Outlays & Expenditure</u>	<u>Amount</u> <u>Rs.in lakhs</u>	<u>of which</u> <u>capital content</u>
7th Five Year Plan (1985-90)		
Approved outlay	State's share 665.00	463.00
	Central share 617.00	415.00
Actual Expenditure 85	State's share 383.00	187.55
-89	Central share 366.42	170.87
Approved outlay 89-90	State's share 115.00	50.00
	Central share 87.00	22.00
8th Five Year Plan (1990-95)		
Proposed outlay (1990-95)	State's share 882.00	708.00
	Central share 724.00	550.00
Proposed outlay(90-91)	State's share 192.00	145.00
	Central share 117.00	117.00

4. Item of work (In case of Capital Content give all major items of works like machinery Buildings etc. with description & status separately, provision made, Land acquisition may also be indicated.)

<u>Major Items</u>	<u>Rs.in lakhs</u>	<u>Rs.in lakhs</u>
a) <u>During 89-90</u>		
Items of work		
i) Machinery ...		
ii) Motor Vehicles ...	State's share 115.00	50.00
iii) Works ...	Central share 87.00	22.00
iv) Establishments ...		
b) <u>1990 - 91</u>		
i) Machinery & Equipment.		
ii) Motor Vehicles ...	State's share 192.00	145.00
iii) Works ...	Central share 117.00	70.00
iv) Establishment		

5. Staff Component Existing

6. Vehicles "

PLAN WRITEUP GIVING DETAILS OF SCHEMES FOR THE
FINANCIAL YEAR 1990-91

Sr. No.	Name of Items	Proposed Outlay
1.	Survey Planning of Filed Channels and O.F.D. Works(500 Ha. of S.I.P.)	2.00
2.	Subsidy of Farmers including assistance to Farmers Societies.	1.75
3.	Crop Compensation	0.25
4.	Adaptive Trials demonstration in Command Areas of S.I.P. & A.I.P.	1.00
5.	Irrigation staff and Farmer's training courses including visits within and outside the state inclusive of Const. of fully equipped training centres in S.I.P. & A.I.P.	5.00
6.	Wireless communication system in the Command Areas of SIP and AIP inclusive of specialised consultancy.	2.00
7.	Const. of office building(CADA Complex for Irrigation Deptt. at Gogol,Margao.	6.00
8.	Const. of 'C' Type Quarters for CADA for SIP and AIP.	10.00
9.	Const. of Rural Godown of CADA,SIP & AIP.	5.00
10.	Const. of Market Complex at Quepen for CADA	6.00
11.	Const. of Market Complex of CADA for Curchorem-Goa.	8.00
12.	Const. of Market Complex at Sanquelim.	4.00
13.	Const. of Inspection Bunglow for CADA at Margao.	4.00
14.	Const. of Office Building at Panaji	8.00
15.	Const. of storage Godown at Margao.	4.00
16.	Const. of 'D' type Quarters in SIP & AIP.	7.00
17.	Const. of 'B' Type Quarters in SIP & AIP.	6.00
18.	Const. of Road in Command Areas in SIP & AIP.	7.00
Total:-		75.00 lakhs

DRAFT ANNUAL PLAN 1990-91WRITE UP ONFLOOD CONTROL, DRAINAGE & ANTI SEA EROSIONA. Continuing Schemes

1. Name of the Schemes: : Flood Control, Drainage & Anti-sea Erosion.
2. Objective of the Schemes, target Group(s), current status and deficiencies felt if any.
- i) To protect cultivable land along rivers that are subject to the phenomenon of flood.
 - ii) To control erosion and excessive silting of the water courses arising on account of indiscriminate cutting of forest in the mining areas.
 - iii) To reduce or prevent the wave energy from reaching erodible material along the sea shore.
 - iv) In the state of Goa the soil is mostly of laterite formation which is highly pervious and the water finds its way to the sea easily. However in some areas where problems exist, a few new minor drainage schemes are proposed for which investigations are under progress.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital content (Rs. in lakhs)
7th Five Year Plan (1985-90) proposed Outlay.	100.00	95.00
Actual expenditure (85-89)	41.06	36.90
Approved outlay (89-90)	14.00	13.00
8th Five Year Plan (90-95) proposed outlay.	150.00	129.00
Proposed outlay (90-91)	50.00	45.00

4. Items of works in case of capital content, give all major items of works like machinery, etc. with description and status separately. Provision made for land acquisition may be indicated.

Major Items.

a) Upto 1987-88

i) Flood Control Works at Sanquelim Rs.30.58 lakhs.

ii) Drainage works Nil

iii) Anti-Sea Erosion works	Rs.1.63 lakhs
b) <u>1988-89</u>	
i) Flood Control works in Bicholim.	Rs.5.87 lakhs
ii) Drainage works	Rs.0.00 lakhs
iii) Anti-sea erosion works	Rs.0.13 lakhs
c) <u>1989-90</u>	
Flood Control works	Rs.12.00 lakhs
Anti-sea erosion	Rs. 0.50 "
Machinery	Rs. 0.50 "
d) <u>1990-91</u>	
Flood control, Drainage & Anti-sea erosion works.	Rs.23.25 lakhs
5. Staff component	Existing
6. Vehicles	Existing

B - New Schemes:

1. Name of the Schemes: Flood control, drainage and Anti-sea erosion.
2. Objective of the schemes with justifications for inclusion. Objectives are same as listed at A-2.
3. Whether included in the 8th Five Year Plan. Yes.
4. If not, reasons thereof. Not applicable.
5. Outlay proposed for 1990-91. 26.75 lakhs.

Major items of works

i) Flood control works	Rs. 5.00 lakhs
ii) Drainage works	Rs.15.25 lakhs
iii) Anti-sea-erosion works.	Rs. 4.00 lakhs
iv) Direction & Admn.	Rs. 1.00 lakhs
v) Machinery & Equipment.	Rs. 1.50 lakhs

V ENERGYPOWER01 : HYDEL GENERATION001: DIRECTION AND ADMINISTRATION

The setting up three mini hydel schemes at (i) Anjunem (ii) Salaulim and (iii) Dudhsagar were taken up during VII Plan Period. During VII Plan period, the investigations were carried out and project reports were formulated. The 3 x 300 KW scheme at Anjunem has been approved by Govt. of Goa. At present the Electricity Department do not have any separate organisation to carry out hydel generation project. The scheme report for the Anjunem Project provides for the requirement of man power as below:

Executive Engineer(Elect)	30 man Months
Assistant Engineer(Elect)	54 man Months
Assistant Engineer(Civil)	30 man Months
Junior Engineer (Elect)	72 man Months
Junior Engineer (Civil)	84 man Months
Accountant	30 man Months
Office Staff(Steno)LDC, UDC, Peon etc.)	300 man Months
Driver	72 man Months

It is therefore proposed to create one Electrical Division, one Civil Sub-division and one Electrical Sub-Division during 1990-91. For this purpose an outlay of Rs.7.00 lakhs is proposed.

102: 3 x 300 KW Micro Hydel Generating Station at Anjunem.

Scope of the Scheme

The Anjunem Mini Hydel 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 42.80 m high and 100 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 551 KW in a 50% year. Accordingly and installation of the 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 to 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 m 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 releases 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 Govt. of Goa at a total cost of Rs.270.70 lakhs. vide No.33(18)/89/CEE/Tech/4332, dt.20.11.89. 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 total estimated cost of Rs.226.05 lakhs. Civil works consist of survey, land, construction

of penstock, power station, tail race, buildings and roads etc. at an estimated cost of Rs.119.26 Lakhs. Electrical works consist of 3 Nos. of 300 Kms. 415 V. francisturbine driven hydro generating units, control and relay panels, circuit breakers, generators, transformers, CTs and control cables etc. at an estimated cost of Rs.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'89. The expenditure and the physical progress upto date is only towards preliminary investigation, data collection and consultancy charges.

Expenditure incurred during 1985-89 is Rs.7.40 Lakhs towards consultancy charges, data collection and preliminary works.

Annual Plan Outlay for 1989-90 is Rs.50.00 Lakhs towards land development, allied civil works and construction of approach road. The expenditure till Oct'89 is only Rs.2.22 Lakhs towards land development. Anticipated expenditure for the balance period of the year is Rs.2.78 Lakhs.

The shortfall in expenditure during 1989-90 is mainly due to the fact that the technical clearance for the scheme received only in Oct'89.

Construction Programme :

The water conducting system is likely to be completed by January'92. The Power House Building is expected to be completed by December'91. The entire project is likely to be commissioned by Sept'92.

Annual Plan for 1990-91

An outlay of Rs.44.00 lakhs is proposed for Annual Plan 1990-91 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. The above proposed outlay is inclusive of revenue content of Rs.75.00 lakhs for creation of Electrical Division, one Civil Division and one Electrical Sub-Division as recommended in the Scheme Report. This revenue content is considered under Direction and Administration.

102: 1 x 2000 KW Micro - Hydel Generating Station at Salaulim.

Scope of the Scheme:

Salaulim Irrigation Project is designed to irrigate 14366 ha in three talukas of Sanguem, Quepem and Salcete of Goa district. The project comprises a 41.5 m high and 1003.0 m long composite dam with a storage capacity of 234.4 Mm³ across the river Sanguem near Salaulim (Sanguem Taluka) about 65 km from Panaji. An irrigation canal 25.4 Km long takes off from the left flank of the storage dam. The dam with earthen embankment on both the flanks has a central masonry duckbill spillway. The irrigation outlet is located in the earthen embankment on the left bank. Most of the major works of the spillway structure are completed and irrigation releases are being made available to the command area in nine initial reaches from the storage. The irrigation outlet 125 m long is an RCC 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 RCC outlet conduit from intake to controlling gates is a pressure flow conduit and the remaining portion downstream of the

gates is a high velocity free flow conduit. The flow in this portion being super-critical a stilling basin is provided at the exit end to dissipate the extra energy before the water enters into the canal system. The irrigation canal is designed to carry a discharge of $13.6 \text{ m}^3/\text{s}$. However, to enable rapid depletion of reservoir eventually if the situation demands 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 escape 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, as described, subsequently to meet the requirement of the proposed power Station. The overall arrangement of the 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 then 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 releases to the irrigation canal.
- d) 33 KV Transmission line from Salauli power-station to Kelpem, 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, 1967 and cost is based on then prevailing rates.

The scheme envisages following major items of works at an estimated cost of Rs.424.95 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.140.10 lakhs. Electric -Mechanical equipment, construction of turbine, 6.6 KV, 2000 KW generator, Governors butterfly valve, 33 KV System outdoor switching yard, 33 KV 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 lakhs respectively.

Present Status of the Scheme:

During 1985-89 an expenditure of Rs.1.13 lakhs has been incurred towards consultancy charges. During 1989-90 an outlay of Rs.4.00 lakhs is approved. Expenditure incurred till October,89 is NIL. As the approval of Dam Safety Panel is yet to be received, only an expenditure of Rs.0.12 lakhs is anticipated during the year towards preliminary works.

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 of 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 embeded parts would be handled by tripod 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 September. Construction works of power house proper 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.

Annual Plan:

The Dam Safety Panel has opined that drift excavation has to be carried out at the dam site. This is proposed to be carried out during 1990-91. In addition as the power house will be ~~partly below~~ ^{ground level}, the soil investigation has to be carried out. As such an amount of Rs. 10.50 lakhs is proposed.

102: 2 x 2000 KW MINI HYDRO ELECTRICAL PROJECT AT DUDHSAGAR

Scope of the Project

The project consists of a simple diversion structure of 6.00 metre height, a Water-conductor system of 1100 mt. length made up of precast reinforced concrete pipe of 600 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 overburden of six metres. The approach to the works would be through existing forest roads. The staff and Worker's colonies are proposed to be located at Collem town. Thus there would be no encroachment on to forest or any environmental degradation.

The salient features are enclosed as Annexure-VI

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 the 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.

Annual Plan 1990-91

The expenditure incurred for the year upto March 1989 is Rs.3.36 lakhs and the outlay for 1989-90 is Rs.2.10 lakhs towards consultancy charges.

The proposed outlay for 1990-91 is Rs.0.50 lakh towards preliminary investigations.

02 : THERMAL POWER GENERATION

101: PURCHASE OF POWER:

There are no generating schemes in operation in Goa. The power requirements of Goa is being met by purchasing Power from NTPC Stations at Korba(M.P.) and Ramagundam (A.P.) During the year 1988-89, 547.36 MU were purchased at a total cost of Rs.2918.00 lakhs. During 1989-90, it is anticipated to purchase 507.00 MV at total cost of Rs.3542.00 Lakhs.

The proposal for 1990-91 is that an amount of Rs.4301.00 lakhs will be required towards purchase of 574.00 MV. This amount is not included in State Plan.

05 TRANSMISSION AND DISTRIBUTION SCHEMES:

The power demand of Goa which was 95 MW during 1985-86, has reached 114 MW during 1989. The same is likely to be 126 MW by March, 1990 and the anticipated demand by 1985-96 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 at Kerim (12 MW), Marmugao Steel Plant (25 MW) and Balaji Petro Chemicals (16 MW) are expected.

During the VIIth Plan Period, a 100 MVA 220/110 KV was added at Ponda, bringing the total transformation capacity available at Ponda to 200 MVA.

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 200 MVA to 445 MVA at the end of VIIIth Plan. Therefore establishment of 2 x 100 MVA, 220/110 KV Sub-Station at Tivim in addition to 2 x 100 MVA Sub-Station at Xeldem is to be carried out. The 220 KV lines leading to the Sub-Stations shall be as 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. ... 21 Ckms.

The works relating to Tivim 220 KV Sub-Station and lines have to be included in the VIIIth Plan.

During the VIIth Plan Period 40 MVA 110/33 KV was added at Ponda, 40 MVA, 110/33 KV at Tivim and 2 x 40 MVA are likely to be commissioned at

Xeldem. The total transformation capacity at 110/33 KV level by end of VIIth Plan shall be as below:-

Ponda :	3 x 30 MVA, 1 x 40 MVA	....	130 MVA
Tivim :	1 x 40 MVA	....	40 MVA
Xeldem:	2 x 40 MVA	....	80 MVA

			250 MVA

The transformation capacity at 110 KV level is also to be augmented to 445.00 MVA by VIIIth Plan end. To achieve this objective, 110/33 KV Sub-Station are to be established in VIIIth plan at Kadamba (Panaji), Raia (Margao), Sancoale (Verna) and Sanquelim/Calangute/Pernem.

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.

001 DIRECTION AND ADMINISTRATION:

CONTINUING SCHEMES:

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.

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 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 eighth 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 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 TAB 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 TAB to ensure expeditious execution of schemes on modern lines and set out an appropriate annual programme for system expansion.

The CEE will have full technical powers irrespective of cost after clearance by TAB/WAB.

5. 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. Engineer, 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. Engr. (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 CEE).
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 S/S 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 Engineer (Construction) under Divisions 3, 5 and 7 will be shifted and consolidated under newly created two construction Divisions (by re-designation 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 holders who will be eligible for promotion from Assistant Engineer to Executive Engineer as per existing rules.
16. To avoid frustration amongst Assistant Engineers cadre, 25% posts may be upgraded to Asst. Engr. (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 CEE's post should be different compared to Supdt. Engineers post as suggested.

27. Full powers are recommended to Supdt. Engineer on transfer of subordinate staff within the circle. Similarly full powers to CEE 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 Engr. 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 pedioricity of meter reading.
 - Unmanned control of small sub-stations and group control of sub-stations from a nodal point for D&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.

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. Engineer (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 Xaldem 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 (inplace of percentage) lumpsum provision of capital cost as hitherto) to ensure proper routine as well as preventive maintenance of all lines and equipment. This will be done by an in house team under both Supdt. Engineers (O&M) and got approved by CEE and Govt. of Goa.
25. Full powers are recommended to be conferred on CEE 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 CEE for Group II and Group III employees.

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.

2. 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 VIII 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 (Elec) and one Assistant Engineer (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.

In order to implement the Sub-Transmission scheme, it is proposed to create the following:

- (1) One construction Division (Elec) headed by Executive Engineer (Elec) for North Goa District.
- (2) One construction Division (Elec) headed by Executive Engineer (Elec) for South Goa District.
- (3) Two construction Sub-Divn. (Elec) headed by Asst. Engineer (Elec) for North Goa District.
- (4) Two construction Sub-Divn. (Elec) headed by Asst. Engr. (Elec.) for South Goa District.

Estimated cost of the scheme is Rs. 1000 lakhs. The staff complement is as follows:

The staff component 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 schemes.
- 3.) One Sub-Division for implementation of the underground system.
- 4.) One Sub-Division for carrying out the investigation under the Training Centre.
- 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 Asst. Engineer while divisions shall be headed by an Ex. 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 vehicles which are engaged for execution of plan scheme.

An outlay of Rs. 15.00 lakhs is proposed for the above during 1990-91.

800 Other Expenditure

CONTINUING SCHEMES

(1) Ponda-Tivim 110 KV D/C line.

The objective of erection of 36 KM of D/C 110 KV line from Ponda to Tivim is to feed the increased power demands of North Goa has been completed in May, 89 and one circuit has been energised at 110 KV while the other at 33 KV.

The original estimated cost was Rs. 123.38 Lakhs and the latest estimated cost is Rs.150.91 Lakhs. The increase is due to large number of submerged foundations in paddy fields and at the river crossing location.

Upto 1984-85 an expenditure of Rs.50.72 Lakhs was incurred. During 1985-89 an expenditure of Rs.140.91 Lakhs was incurred for completion of the work. During 1989-90 as against approved outlay of Rs.10.00 Lakhs, anticipated expenditure is Rs.5.00 Lakhs since the final bill of contractor is not likely to be settled.

1990-91 for final settlement of bills an amount of Rs.1.00 Lakhs proposed.

(2) Ponda-Xeldem 110 KV S/C line on D/C towers.

A 110 KV S/C line on D/C towers from Ponda to Mandovi Pallets Ltd. at Shiroda for a distance of 9 Kms. was erected and commissioned in December, 89.

The stringing of second circuit on the double circuit towers from Ponda to Shiroda (9 Km.) and extension of single circuit on double circuit towers from Shiroda to Xelden (18 Kms.) was sanctioned at an estimated cost of Rs.62.36 Lakhs. The stringing of second circuit from Ponda to Shiroda was completed in 1983.

The orders for supply and erection including civil works were placed on M/s HTPS, Ahmedabad in June, 1984.

The revised estimated cost is Rs.79.97 Lakhs. The increase is due to increase in the cost of conductors and submerged foundations at river crossing and paddy fields.

The works of erection of towers from Shiroda to Xelden has been completed except at river crossing locations. The insulators and conductors have been procured. The tenders for stringing work have been submitted to Govt. for final approval. The work of stringing is expected to be completed by 1990. Earthwire is yet to be procured.

The anticipated expenditure is Rs.14.00 Lakhs including erection of river crossing towers, procurement of insulators during 1989-90.

During 1990-91 an amount of Rs.1.00 Lakh is provided towards settlement of final bills.

(3) Stringing of second circuit of 110 KV
Shiroda-Xelden line.

The work of erection of double circuit towers for the Shiroda-Xelden transmission line & stringing of

single circuit from Ponda to Xelden which forms a part of the VIth Plan Works as explained under Item 2 is in progress and likely to be completed during 1989-90.

The work covered is stringing of second circuit on the double circuit towers. The expenditure during 1989-90 was Rs.8.72 Lakhs. During 1989-90 an expenditure of Rs. 25.00 Lakhs is anticipated towards procurement of conductor, accessories. The stringing tender has been put up to Govt. for finalisation. The work is likely to be completed by May, 1990. An outlay of Rs. 2.00 Lakhs is proposed during 1990-91 towards balance stringing works.

(4) Erection of 110 KV Ponda-Sancoale line.

The proposal was to erect 20 Km. 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 then alternative source of power supply is also to be arranged.

Govt. of Goa is developing the Verne Plateau (4 Km. 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 EDC, the agency promoting the area.

The revised estimated cost is about Rs.160.00 Lakhs.

The approved outlay for 1989-90 was Rs.5.00 Lakhs and no expenditure is anticipated since the report of CPRI, Bangalore is still awaited.

During 1990-91 an outlay of Rs. 2.00 Lakhs is proposed towards detailed survey, way clearance and allied preliminary works.

(5) Marcela-Kadamba (Panaji) 110 KV D/C line.

The work is for erection of 28 Ckm. of 110 KV D/C line from ^{Marcella} Kadamba (Panaji) at an estimated cost of Rs. 87.34 Lakhs, by tapping Ponda-Tivin D/C line.

During 1985-89 an expenditure of Rs.0.08 Lakhs has been incurred for preliminary works.

1989-90 an amount of Rs. 5.00 Lakhs was approved for survey and investigation. The work has not been taken up due to non creation of plan posts and acquisition of land.

Now the land for the Sub-station has been identified and the posts for carrying out these works are likely to be created. During 1990-91 an amount of Rs. 2.00 Lakhs has been proposed for detailed survey, soil investigation, procurement of tools and plants.

(6) 220 KV D/C line from Dharbandora to Xelden.

The work is for erection of 220 KV D/C line from Dharbandora to Xelden 220 KV Sub-station at an estimated cost of Rs. 193.16 Lakhs.

During 1989-90 an amount of Rs. 5.00 Lakhs was allotted for survey and preliminary works and the anticipated expenditure is nil. During 1990-91 an outlay of Rs. 1.00 Lakhs is provided towards survey and preliminary works.

(7) Erection of 2 x 40 MVA 110/33 KV S/S at Tivin.

The work consisted of erection of 2 x 40 MVA 110/33 KV S/S at Tivin at an estimated cost of Rs. 306.00 Lakhs. The estimate was revised on the basis of actuals and the revised estimated cost is Rs. 340.42 Lakhs. The revision in cost is due to increase in the land acquisition cost, price variation in Power Transformers, control cables, etc.

The first 40 MVA 110/33 KV transformer was commissioned at Ponda in September, 1985 while the second 40 MVA transformer was commissioned at Tivin in May, 89. Now during 1990-91 it is proposed to shift the 40 MVA transformer from Ponda to Tivin.

Upto 1984-85 an expenditure of Rs. 77.20 Lakhs was incurred. During 1985-89 an expenditure of Rs. 222.22 Lakhs has been incurred towards supply of t

transformers, 110 KV circuit breakers, 33 KV circuit breakers, lightning arrestors, control and relay panels, instrument transformer and supporting structure, etc.

1989-90 an amount of Rs.10.00 Lakhs is approved for balance civil works erection, testing and commissioning of the sub-station against which the anticipated expenditure is Rs. 11.00 Lakhs.

1990-91 for adjustment of final bills and towards shifting of Transformer from Ponda an amount of Rs. 5.00 Lakhs is proposed.

110/33 KV S/S at Xelden

In order to meet the growing power needs of South Goa, a 110/33 KV sub-station with 1 x 40 MVA Power Transformer was proposed in the VIth Plan. During VIIth Plan Period augmentation of this Sub-station by adding an additional 40 MVA, 110/33 KV transformer was proposed. In addition up-gradation of this 110 KV S/S to 220 KV by installing a 220/110 KV, 100 MVA power transformer was proposed. In all, following three schemes are operational at Xelden.

Erection of

- (a)/ 1 x 40 MVA, 110/33 KV S/S at Xelden.
- (b) Augmentation of 1 x 40 MVA to 2 x 40 MVA 110/33 KV S/S at Xelden.
- (c) Up-gradation of 110/33 KV S/S at Xelden by adding 220/110 KV 1 x 100 MVA Power Transformer at Xelden.

(8) 1 x 40 MVA, 110/33 KV Sub-station at Xelden.

The estimated cost of 1 x 40 MVA Sub-station is Rs. 216.60 Lakhs. The land was acquired and the construction of control room was carried out. The work order was placed on M/s Crompton Greaves in April, 1987 but was cancelled. The revised estimated cost is Rs. 376.74 Lakhs. The increase is due to price escalation. The order has been placed on M/s NGEF as a turkey project, in March, 1989. The work is scheduled for completion by May, 1990. The civil works are in progress and major equipments are likely to be delivered by March, 1990.

Upto 1984-85 an expenditure of Rs. 4.73 Lakhs has been incurred. During 1985-89 an expenditure of Rs. 158.01 Lakhs has been incurred for land development and civil works of the Sub-station including control rooms, etc.

1989-90 an amount of Rs. 40.00 Lakhs is approved for completing the balance civil works and supply of steel structures, etc. The anticipated expenditure is Rs. 120.00 Lakhs as circuit breakers, isolators, CTs etc. are anticipated. 1990-91 an amount of Rs. 94.00 Lakhs is proposed for completion of the works including power transformer.

(9) Augmentation of 1 x 40 MVA Xelden S/S to 2 x 40 MVA.

The work of augmentation of 1 x 40 MVA,

110/33 KV S/S at Xelden to 2 x 40 MVA, 110/33 KV is estimated at Rs. 152.74 Lakhs. This work has been awarded to M/s NGEF in March, 1989. The completion period is July, 1990. During 1988-89 an expenditure of Rs. 50.00 Lakhs was incurred towards advance payment.. During 1989-90 anticipated expenditure is Rs. 50.00 Lakhs as against the approved outlay of Rs. 10.00 Lakhs. During 1990-91 the proposed outlay is Rs. 50.00 Lakhs towards completion of the project.

(10) Up-gradation of 110 KV S/S to 220/110 KV S/S at Xelden.

The objective is to establish a 220/110 KV S/S at Xelden at an estimated cost of Rs. 291.56 Lakhs. The revised estimate is Rs. 625.75 Lakhs. The revision is due to price escalation and for provision of 2 x 100 MVA S/S instead of 1 x 100 MVA S/S contemplated earlier in order to meet the increased demands.

A provision of Rs. 20.00 Lakhs is made for 1990-91 towards advance payment for procurement of major equipments.

(11) 110/33 KV Sub-station at Sancoale.

The objective is to establish a 1 x 40 MVA, 110/33 KV S/S 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 variation. The E. D. C. has intimated its requirement of load of 35 MW at Verna Plateau for the proposed electronic city. In view of this it is necessary now to take up erection of 110 KV S/S as near as to the load centre. In view of immediate need for increasing transmission capability of existing 33 KV lines, it is proposed to install 33 KV series capacitor on these feeders. The tenders have been invited and the estimated cost is Rs. 30.00 Lakhs.

The expenditure incurred from upto 1989 is Rs. 27 Lakhs. The approved outlay for 1989-90 is Rs. 25.00 Lakhs and no expenditure is likely. During 1990-91, the proposed outlay is Rs. 5.00 Lakhs towards series capacitor installation and Rs. 20.00 Lakhs towards land development, civil works and advance payment for purchase of major equipments.

(12) 110/33 KV Sub-station at Kadanba.

The work for erection of 1 x 40 MVA, 110/33 KV Sub-station at Kadanba 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.

During 1989-90 the approved outlay was Rs.20.00 Lakhs towards civil works against which no expenditure is anticipated. During 1990-91 an outlay of Rs.50.00 Lakhs is proposed towards land acquisition, land development, control room and advance payment for purchase of major equipments.

(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-Keldem II Ckt. lines at Ponda S/S at an estimated cost of Rs. 28.81 Lakhs. The tenders for carrying out this work was invited twice but the work order could not be finalised due to poor response. Now the order has been placed on M/s NGEF in October, 89 and the work is likely to be completed during 1990-91. The revised estimated cost on the basis of the work order is Rs. 51.92 Lakhs.

During 1985-89 an expenditure of Rs.9.92 Lakhs has been incurred towards erection of bay to commission 40 MVA 110/33 KV transformer at Ponda Sub-station temporarily. 1989-90 an outlay of Rs.15.00 Lakhs is approved outlay and the anticipated expenditure is

Rs.17.00 Lakhs. 1990-91 an outlay of Rs. 25.00 Lakhs is proposed to complete the works.

(14) Augmentation of 110 KV Bus at 220 KV 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. An outlay of Rs.1.00 Lakhs was approved for 1989-90 but no expenditure is anticipated. During 1990-91, an amount of Rs.0.10 Lakhs is proposed as token provision.

(15) Procurement of Polaroid Camera:

The objective is detection of impending faults in transmission system.

The target to procure 2 nos. of non-measurement type thermal viewers with optional polaroid camera with an estimated cost of Rs.4.64 Lakhs.

No expenditure is incurred so far. An amount of Rs.5.00 Lakhs was approved during the year, 1989-90, to procure the same. No expenditure is anticipated due non-availability of such cameras indigeniously. During 1990-91, it is proposed to procure the same, As such Rs.0.10 Lakhs has been proposed.

16. SUB-TRANSMISSION:(Erection 33 KV lines & Sub-Station during VII plan period.)

During VIIth Plan Period, 7 Nos. of 33/11 KV Sub-Stations have been commissioned till December, 1989. They are 1 x 5 MVA at Raia, 1 x 3.15 MVA at Shigao, 1 x 1 MVA at Vaddem, 1 x 3.15 MVA at Benaolim, 1 x 3.15 MVA at St. Jose D'Aerial, 1 x 3.15 MVA at Betorda and 1 x 3.15 MVA at Kundaim. Augmentations carried out for 10 Nos. of 33/11 KV Sub-Stations at Sanvordem, Sancoale, Ponda, Marmugao, Cuncoim, Corlim, Bambolim, Mapusa, Canacona and Bicholim. 54.40 Kms. of 33 KV line have been completed.

During 1989-90, it is anticipated to complete 3 Nos. of Sub-Stations viz at Panaji Bus Stand, Fatorda and Tivim.

The following works shall be spilled over to VIIIth Plan Period:

- (1) Erection of 3 Nos. of 33/11 KV Sub-Stations viz at Xeldem, Kadamba and Porvorim.
- (2) Erection of 50 Kms. of 33 KV line.

During 1990-91, it is proposed to complete Porvorim Sub-Station and 25 Kms. of 33 KV line.

VIIth Plan approved outlay for Sub-Transmission Scheme is Rs.392.28 lakhs. Till March'89 an expenditure of Rs.360.10 lakhs incurred. Appro-outlay for Annual Plan 1989-90 is Rs.33.00 lakhs.

Anticipated expenditure during 1989-90 is Rs.45.40 lakhs.

An outlay of Rs.20.00 lakhs has been proposed for 1990-91.

17. DISTRIBUTION:

17.1 Normal Development:

The State of Goa, has a well unit distribution network consisting of 11 KV lines, L.T. lines and distribution transformer centres. There are 1912.00 Kms. of 11 KV lines, 4260.00 Kms. of L.T. lines and 1547 transformer centres are existing as on 31-3-1989. During the year 1989-90, it is anticipated to add to the system 75.00 Kms. of 11 KV line, 150.00 Kms. of L.T. line and 70 transformer centres in order to meet the growing demand and the normal load development. During 1989-90, 10,000 Nos. of L.T. Consumer and 10 Nos. of H.T. Consumers are likely to be added.

The proposal for 1990-91 is to add 60 Kms. of 11 KV line, 150 Kms. of L.T. line and 70 Nos. of transformer centres in order to meet the anticipated 10,000 Nos. of L.T. Consumers and 13 Nos. of H.T. Consumers, ^{besides} the extension of public lighting system in electrified areas.

During 1989-90 the expenditure towards the distribution system normal development work is anticipated to be Rs.200.00 lakhs and the proposed outlay for 1990-91 is Rs.181.30 lakhs.

17.2 Land and Building:

The objective is for acquiring land, construction of control rooms for 33 KV Sub-Stations, construction of building for staff residential quarters, and offices.

1989-90 an expenditure of Rs.32.00 lakhs has been anticipated towards control room buildings at Raia and Benaulim and residential quarters at Margao, Vasco, Sanvordem and Mapusa.

1990-91 an amount of Rs.15.00 lakhs has been proposed during the year for land and land development, Control room buildings for Porvorim, Vadem, Aldona, Bhavlim/Darbandora and to complete the works in progress during 1989-90.

18 SYSTEM IMPROVEMENT:

The objectives of system improvement are as below:-

- a) To ensure proper voltage regulations.
- b) To reduce interruptions and to improve scope of power supply.
- c) To renovate the transmission and distribution system, which have outlived their lives.
- d) Reduction of transmission and distribution losses.

In order to achieve the objective the following schemes are in operation:

- a) Renovation and improvement of the existing system.
- b) Conversion of overhead distribution system into underground distribution system.
- c) Providing shunt capacitors.
- d) Providing meter boxes and M.C.B.
- e) Augmentation of MRT Lab.

The schemes are described in brief as below:

- a) Renovation and improvement of the existing system

Under this scheme outdated and aged H.T. & L.T. distribution system is being renovated by replacing the supporting structures, conductors, earthing etc. In addition to renovation of the existing system as a measure of improvement to reduce the distribution losses and also to ensure adequate voltage regulation.

The following activities are undertaken:

- i) Conversion of single phase L.T. to 3 phase L.T. line.
- ii) Re-conducting of the distribution lines with higher size of conductors.
- iii) Introduction of additional distribution transformer centres.
- iv) Augmentation of capacity of existing transformer centres.

During the year 1990-91 it is proposed to carry out the following works:

- 1) Renovation of 50 Kms. of L.T. line, 40 Kms. of 11 KV line, 20 Kms. of 33 KV line and 40 Nos. transformer centres and change of conductors of 40 Kms. of 11 KV line, 50 Kms. of L.T. line, addition of 20 Nos. of transformer centres and conversion of L.T. single phase line to 3 phase line of 80 Kms.

An outlay of Rs. 50.00 lakhs is proposed for 1990-91 for the above works.

b) Conversion of overhead distribution system into underground system:

The work of conversion of overhead distribution system to underground system in Panaji was taken up during the VIIth Plan Period. The first phase of the conversion work covering Bandodkar Marg and adjoining areas was completed. The conversion of the system in the remaining areas of Panaji Town (within Municipal area) is anticipated to cost Rs.600.00 lakhs. An amount of Rs.100.00 lakhs is proposed for the year 1990-91. In addition to the Panaji Town it is proposed also to cover the other major towns such as Margao, Mapusa, Vasco, Ponda and in commercial areas during the VIIIth Plan Period at a cost of Rs.2,300.00 lakhs. During 1990-91

c) Rs. 40.00 lakhs is proposed for taking up congested market areas of Margao, Vasco, Ponda and Mapusa.

c) Providing Capacitors:

Under this scheme 11 KV shunt capacitors are being provided at 33/11 KV Sub-Stations for the purpose of supporting the reactive power. The tenders are being already invited for procurement and installation of 20 MVAR capacitors at 11 KV. The tenders are under finalisation. In addition to the 20 MVAR Capacitors, it is proposed that about 100 MVAR is proposed during VIIIth Plan Period. An amount of Rs. 80.00 lakhs is proposed during 1990-91. Immediate requirement for the system as per WREB is 50 MVAR.

d) Providing Meter Boxes and MCBs:

The consumers of various categories like Domestic, Commercial, Industrial, Agriculture, etc. are required to provide a mettalic temper proof meter boxes and MCBs after 1983. It is found that this measure has made the tempering of meters as near impossibility. It was therefore decided to provide meter boxes, MCBs on rental basis to the consumers who were existing prior to 1983. For this purpose (2500) Nos. of MCBs have already been procured. An amount of Rs. 16.00 lakhs is proposed during the year 1990-91.

Augmentation of MRT Lab.:

At present there are 4 meter testing units which are functioning at Mapusa, Panaji and Margao. & 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.2.00 lakhs is provided for the year, 1990-91. The provision is mainly towards procurement of necessary testing equipments.

NEW S C H E M E S

1. LILO Sanguelim-Tivim 220 KV D/C line:

The work is for erection of 220 KV D/C line Sanguelim to Tivim 220 KV Sub-Station at an estimated cost of Rs.340.00 lakhs of length 45 Ckm.

During 1990-91 an amount of Rs.0.10 lakhs has been proposed for survey and preliminary works.

2. 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 1990-91, it is also necessary to start the work of erection of 110 KV Rashol-Raia-Sancoale line. Accordingly, a provision of Rs.1.00 lakhs has been proposed for detailed field survey, way clearance and preliminary works.

3. 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. 10.00 lakhs has been proposed for 1990-91 towards procurement of conductors, insulators, supports etc. considering the commissioning requirement of Industrial Unit.

4. Xeldem-Chandor, Marmagao Steel 110 KV S/C line:

M/s. Marmagao 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 1.5 Kms. An outlay of Rs. 15.00 lakhs has been proposed during 1990-91 towards procurement of conductors, insulators, supports, etc. considering the commissioning requirements of Industrial Unit.

5. 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 laid from Tivim Sub-Station. The line shall be erected on double circuit towers for a distance of 25 Kms. An outlay of Rs. 0.13 lakhs has been proposed towards survey during 1990-91, considering the commissioning requirements of the Industrial Unit.

6. Upgradation of 110/33 KV Sub-Station at Tivim to 2 x 100 MVA 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. 900.00 lakhs.

During 1990-91, the detailed estimate and specification shall be prepared. An amount of Rs. 0.10 lakhs is proposed.

7. 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, Cuncolim 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.

An amount of Rs. 0.10 lakhs is provided during 1990-91 for the purpose of preparing detailed estimates, specification, land identification, consultancy charges, etc.

8. 110/33 KV Sub-Station at Pernem/Sanguelim:

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 an area around Sanquelim is the major iron ore mining belt in Goa. A 110/33 KV, 1 x 40 MVA S/S is proposed to be set at Pernem/Sanquelim depending upon actual load growth during VIIIth plan period. An amount of Rs. 0.18 lakh is provided for during 1990-91 towards preliminary work.

9. Sub-Transmission: 33/11 KV S/S and lines during VIII plan period.

The desired transformation capacity at 33/11 KV by 1995-96 is 350 MVA. The existing transformation capacity is 167.9 MVA. In order to create additional requirement by the end of VIIth plan, it is proposed to erect 18 Nos. new 33/11 KV Sub-Stations at different load centres. The probable locations are Dona Paula, Campal and Agacaim of Tiswadi Taluka, Guirim and Anjuna of Bardez Taluka, Morjim of Pernem Taluka, Sanquelim & Anjunem of Bicholim Taluka, Usgao, Banastarim and Darbandora of Ponda Taluka, Verna, Majorda and Navelim of Salcete Taluka, Rivona of Sanguem, Quepem Taluka and Mangoor of Marmugao Taluka. In addition it is proposed to augment 10 Nos. of existing Sub-Stations and erection of 75 Kms. of 33 KV line.

During 1990-91, it is proposed to erect 1 No. Sub-Station at Aldona, in Bardez Taluka

and 25 kms. of 33 KV line and augmentation of 2 existing sub-stations. The estimated cost of the VIII plan sub-transmission scheme is Rs. 2390.00 lakhs and Rs. 2000 lakhs is proposed for 1990-91.

06 RURAL ELECTRIFICATION:800 : OTHER EXPENDITURE:

The 100% Village electrification was achieved by 31.3.1988. For the benefit of rural population, the following programmes are being implemented by the State:

- (1) Electrification of Wadas/localities having five or more houses.
- (2) Electrification of crematorium and graveyards.
- (3) Low Income Group (L.I.G.)
- (4) Power supply to Scheduled Caste families.
- (5) Kutir Jyoti and
- (6) Public lighting Scheme.

(1) ELECTRIFICATION OF WADA/LOCALITIES HAVING FIVE OR MORE HOUSES:

The Villages in Goa are spread over and comprise of number of localities consisting of group of houses. Under this Programme during 1985-89, 113 Wadas/Localities have been electrified. During 1989-90, 30 Wadas/Localities are likely to electrified.

It is proposed to electrify during 1990-91, 25 more such Wadas/Localities.

(2) ELECTRIFICATION OF CREMATORIUM AND GRAVEYARDS.

The crematorium and graveyards in rural villages are being electrified under this scheme in order to improve quality of life. It is proposed to electrify 30 such graveyards/crematorium during 1990-91.

(3) LOW INCOME GROUP (L.I.G.):

Under this scheme power supply with two points (2x40 W) are provided to households having ^{income} less than Rs.4800/- per annum provided the households are existing within 52 Mts. of distribution main upto 31.3.1989, 14664 Nos. of families have been benefitted. During 1989-90, it is expected that 1000 Nos. of families are likely to be benefitted. The target for 1990-91 is 500 Nos.

(4) POWER SUPPLY TO SCHEDULED CASTE HOUSEHOLD:

Under this Scheme, power supply to scheduled caste households are released by carrying out extension of distribution lines. The payment of service connection charges and security deposit for those consumers are made under this Scheme. upto March'89 1982 Nos. of households have been benefitted. During 1989-90, 60 Nos. are likely to be benefitted. The target for the year 1990-91 is 100 Nos.

(5) KUTIR JYOTI:

Under Kutir Jyoti Programme 900 Nos. households were benefitted during 1988-89 and the target for 1989-90 is 150 Nos. The proposal for 1990-91 is to benefit 500 Nos. of houses.

(6) PUBLIC LIGHTING:

The Electricity Department is providing and maintaining public lighting in the entire State Goa. In the rural areas, it is proposed to provide 500 Nos. street lights during 1990-91.

An outlay of Rs. 25.00 lakhs has been proposed towards implementation of ^{and} the above schemes during 1990-91.

80 GENERAL

003: TRAINING

(1) UP-GRADATION OF TRAINING CENTRE:

A Training Centre to impart training to Linemen and Jr.Engineers was established in the year 1981. The Centre conducts regular courses for linemen on construction and maintenance practices.

For apprentice Jr.Engineers orientation courses of duration of 15 days is being conducted.

For regular Jr.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 reserch and investigation centre. In addition the work of computerisation of the activities of the Department also shall be undertaken. The Training Centre shall also carry out the investigation and survey which are required for clearing of project reports. An outlay of Rs. 5.00 lakhs is proposed.

(2) 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. It is proposed to continue the same communication system during VIII Plan Period.

In addition Telex and data Acquisition system are being proposed between the sub-stations. During 1990-91, it is proposed to acquire VHF sets for the stations which are being commissioned during 1990-91. In addition one telex link is proposed for the Head Office during 1990-91.

It is also proposed to introduce automation of 33/11 KV Sub-Station at Panaji. For all these purpose an outlay of Rs. 1.00 lakh is provided.

2810 : NON CONVENTIONAL ENERGY SOURCES

The Electricity Department, Government of Goa is the nodal agency for NRSE Programmes in Goa. The Solar thermal energy programme, solar photovoltaic programme and wind energy programme are being implemented by Electricity Department, Government of Goa. The programme of Bio gas is being implemented by Agriculture Department, Government of Goa. The improved chullas programme is implemented by the Rural Development Agency.

001 : DIRECTION AND ADMINISTRATION(1) SETTING UP OF A NODAL AGENCY

The Electricity Department, Government of Goa has been declared as Nodal Agency for Energy Development in State of Goa.

The following staff has been proposed for the cell:-

1. Superintending Engineer	:	1 No.
2. Executive Engineer	:	2 Nos.
3. Assistant Engineer	:	4 Nos.
4. Assistant Accts Officer	:	1 No.
5. Sr. Stenographer	:	1 No.
6. Jr. Stenographer	:	3 Nos.
7. Upper Divisional Clerk	:	1 No.
8. Lower Divisional Clerk	:	2 Nos.
9. Driver	:	1 No.
10. Peon	:	1 No.

An amount of Rs. 2.50 Lakhs has been proposed towards the anticipated expenditure on these staff for the year 1990-91. In addition an outlay of Rs. 3.00 Lakhs has been proposed for 1990-91 towards the purchase of office equipments tools and plants like Maruti Van, Personal Computer, Xerox machine, furniture etc.

01 : BIO - GAS PROGRAMME :101 NATIONAL PROGRAMME FOR BIO-GAS DEVELOPMENT

The actual implementation of Centrally sponsored schemes "National Project on Bio-gas Development" was taken up in this Union Territory 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 1988 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 construct 300 Nos. Bio-gas plant. An outlay of Rs. 5.00 Lakhs has been provided during the year 1990-91.

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.

02 : SOLAR101 SOLAR THERMAL ENERGY PROGRAMME :(a) Solar Water Heating System:

Under this programme till March 1989, 42 Nos. of Domestic installations and 1 No. Industrial installation were installed. During 1989-90, 3 Nos. Industrial Systems (Tourist Hostel - 1000 lpd., ACGE Society - 1000 lpd. and Dr. Rebeiro Clinic - 1000 lpd.) and 5 Nos. Domestic installation have been commissioned in Government Buildings during 1989-90. A Survey of these systems revealed that these providing satisfactory service even during monsoon period.

Under this programme Central subsidy is being released in addition to setting up Thermal Systems on Government buildings. There are around 300 hotels Goa being a Tourism Centre. As such there is potential for implementation of large size Solar Thermal Hot Water Systems.

During 1990-91, it is anticipated to install 20 Nos. Domestic System in Government Buildings release of subsidy to 100 Nos. Domestic system (40000) and 2 Nos. Industrial Systems (15000 lpd). An outlay of Rs. 9.00 Lakhs is proposed for 1990-91.

(b) Solar Cookers :

The Solar Cookers are being sold through Rural Development Agency, Panaji. In addition the Agner Polytechnic is also declared as an outlay for South Goa. The subsidy from Government of India is at the rate of Rs. 200/- per cooker. In addition, State subsidy of Rs. 175/- per cooker is being paid. Further, in order to conserve forest, in areas in Western Ghats, free Solar Cookers are being distributed.

During 1989-90 the total Nos. of Cookers is 300 Nos. out of which 100 Nos. are to be distributed freely in Western Ghats.

During 1990-91 it is proposed to achieve a target of 500 Nos. at a cost of Rs. 0.50 Lakhs.

(c) OTHERS :

In order to popularise the Solar Water Heating System, demonstration, exhibition and seminars are being organised. Upto November 1989 exhibitions were held at Kala Academy, Panaji at Bandodkar Marg, Panaji Carmel College, Nuvem and High School, Marcela. Further seminars were organised in collaboration with (i) SISI at Goa Chamber of Commerce, Panaji (ii) IREDA at Hotel Mandovi, Panaji (iii) RDA, IDBI and SISI at Kala Academy, Panaji

During 1990-91 it is proposed to hold exhibitions of Solar Energy Devices at every Taluka headquarters. In addition is proposed to conduct oneday workshop at Mapusa, Ponda, Margao and Vasco. An Outlay of Rs. 0.50 Lakh has been proposed for this purpose.

102 SOLAR PHOTOVOLTIC PROGRAMME :

(a) Street Lights :

Upto March 1988 four Villages were electrified using Solar PV Systems and 100% Villages were electrified. The Villages (viz) Tudou and Corla were electrified with centralised Solar PV System. It is observed that the battery in these villages are required to be replaced. It is proposed to replace existing lead acid battery set with maintenance free Ni-cadmium battery sets for this purpose, an outlay of Rs.3.40 Lakhs is proposed during 1990-91. During 1989-90 one wada (viz) Vourla Wada in Canacona Taluka shall be electrified using Solar PV system.

03 WIND :

101 WIND ENERGY 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.

- (3) Monitoring at least 10 mtrs. height at elevated Plateau near Betul and
- (4) Monitoring at least 10 mtrs. height at elevated Plateau near Tivim.

In view of the above, during 1990-91 it is proposed to carry out wind monitoring at the above places. An outlay of Rs 0.50 Lakhs has been proposed.

60 : OTHERS :

101 : IMPROVED CHULLAS :

This 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 house and prevention of damage to eyes by elimination of smoke. The Rural Development Agency has identified Villagers 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 85-86 was up-graded 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 5000 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 'Pragati' model has been introduced.

These models are provided with asbestos 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 have given them ancilliary advantage to have spare time for creative and development purpose. It has also helped up-gradation of environment and improvement of hygiene.

The target for 1989-90 is 10,000 Nos. The anticipated expenditure for 1989-90 is Rs.11,50,000/- and for 1990-91 is Rs.13,80,000/- for achieving a physical target of 12,000 Nos.

800 : OTHER EXPENDITURE

ENERGY CONSERVATION PROGRAMME

The Electricity Department is engaged in the distribution of Electrical Energy in Goa. The Department is also the nodal agency for development of NRSE sources in Goa.

The Department do not have any earmarked programme and staff to carry out Energy Conservation Programme. However on its own initiative, with the help of small scale service institute and IDBI awareness programmes were conducted in March 1989 and December '89 in Panaji.

The energy consumption unlike other parts of India, in Agriculture Sector is only 2%. The energy consumption in Tourism Sector, (Hotels), mining and domestic sectors. These sectors use energy mainly for lighting and heating. Similarly in the sector of public water supply, there is scope for conserving energy by way of improved pumping efficiencies and conserving water.

As such the energy conservation area is proposed to be given thrust during VIII Plan Period.

1. ENERGY AUDITS :

It is proposed to support energy audit in five hotels of category 3 Nos. and above, in addition to one number water pumping station of public water systems. For this purpose provision is made for Rs.0.40 Lakhs at the rate of Rs.10,000 per energy audit.

2. TRAINING PROGRAMME :

It is proposed to organise three numbers, three days Training Programme on Energy Conservation for the hotels, mining industry and for electrical contractors (lighting and heating). These Programmes shall be arranged at the Training Centre of Electricity Department at Ponda. For these three Programmes an amount of Rs.0.20 Lakhs is proposed.

In addition it is proposed to impart Training to Government owned Kadamba Transport Corporation.

An amount of Rs.0.25 Lakhs is proposed for this purpose.

CREATION OF ENERGY CONSERVATION CELL

One office of rank Executive Engineer (Elect) and other of Assistant Engineer (Elect) are proposed to be created alongwith Ministerial Staff.

VI - INDUSTRIES & MINERALS

1. VILLAGE AND SMALL INDUSTRIES

A. CONTINUING SCHEMES:

VIA - 1

SCHEME NO.1(a)

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 Dept. to implement the schemes smoothly. The attempt has been made to convert many of the general cadre posts to technical ones so that the personnel are in tune with fast technological changes in the industrial scenario. The posts required to be created now are for assisting the technical & 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 (Scheme 1(b))

There was expenditure incurred during the year 1985-86 & also during 1986-87 against an outlay of Rs.0.35 lakh & Rs.0.50 lakh respectively as no posts were created for the year 1987-88, out of an outlay of Rs.1.85 lakh, an amount of Rs.0.92 lakh was spent & an amount of Rs.0.63 lakh was spent against an outlay of Rs.2.00 lakh during 1988-89. An outlay of Rs.2.00 lakh is provided during the the year 1989-90 & Rs.1.00 lakh is proposed for the year 1990-91.

<u>3. Outlay & Expenditure</u>	<u>Amount</u> <u>(Rs.in lakhs)</u>	<u>Of which capital</u> <u>content being</u> <u>(Rs.in lakhs)</u>
i) Seventh Five Year Plan Outlay (1985-90)	10.40	-
ii) Actual Expenditure (1985 -87)	-	-
iii) Actual Expenditure (1987-88)	0.92	-
iv) Actual Expenditure (1988-89)	0.63	-
v) Approved outlay (1989-90)	2.00	-
vi) Proposed outlay (1990-91)	1.00	-

4. Items of work: NIL

5. Staff Component:

With a view to assist the performance of the Department schemes, it is proposed to create following posts during the VIIIth Five Year Plan Period.

1. U.D.C.	3 posts
2. L.D.C.	3 posts
3. Industries Inspector	4 posts
4. Sr. Stenographer	1 "
5. Jr. Stenographer	2 "
6. Telephone Operator	1 "
7. Daftary	2 "
8. Peon	1 "
9. Statistical Assistant	3 "
10. Investigator	4 "
11. Compiler checker	2 "

6. Vehicles: NIL

7. Remarks: The matter regarding creation of posts is under the scrutiny of ARD. The estimate committee of the Goa Assembly in its recent report have recommended creation of posts urgently.

A. CONTINUING SCHEME:

SCHEME NO1(b)

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.

The Scheme has been implemented, in the year 1987-88 and an outlay of Rs. 0.46 lakhs was kept, out of which, an amount of Rs.1.25 lakhs was spent and no amount was spent against a provision of Rs. 0.50 lakh during the year 1988-89. For the year 1989-90, an outlay of Rs.2.50 lakh is provided and an outlay of Rs.3.00 is proposed during the year 1990-91.

3. <u>Outlay & Expenditure</u>	Amount <u>(Rs.in lakhs)</u>	Of which capital Com- ponent being <u>(Rs.in lakhs)</u>
i) Seventh Five Year Plan (1985-90)	1.50	-
ii) Actual Expenditure(1985-87)	-	-
iii) Actual Expenditure(1987-88)	1.25	-
iv) Actual Expenditure(1988-89)	-	-
v) Approved outlay(1989-90)	2.50	-
vi) Proposed outlay(1990-91)	3.00	-
4. <u>Item of work:-</u>	Nil	
5. <u>Staff component:</u>	Nil	
6. <u>Vehicles:-</u>	Nil	
7. <u>Remarks:-</u>	Nil	

CONTINUING SCHEME

SCHEME NO. 2

NAME OF THE SCHEME: Loans to Small Scale, Cottage Industries and private parties.

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 the continuing scheme of loans to Small Scale or Cottage industries for purchase of land/machinery/equipment, construction of shed, purchase of vehicle, erection of plant and machinery or working capital. Under the scheme, maximum loan of Rs.25,000/- can be granted at the rate of 10.5% p.a. either for working capital, which is repayable within five years, or for any other purpose mentioned above and repayable ten years, against mortgage of fixed assets.

During the year 1989-90, an outlay of Rs.0.73 lakhs is provided for making provision of the pending cases, since the scheme was discontinued during the year 1989-90. An outlay of Rs.5.00 lakhs is proposed to cover 30 units during the year 1990-91.

A. CONTINUING SCHEME:

VIA-5

SCHEME No.3(a)

1. NAME OF THE SCHEME: Margin Money for revival of 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 envisages the revival of these units which otherwise may be found to be viable. 16 such units have already been indentified and sanction of loan upto a maximum of Rs. 50,000/- under the scheme approved by the Central Govt. on matching basis will be taken up in due course.

During the year 1985-86, an outlay of Rs. 0.01 lakh was provided. However, no expenditure was incurred. For the year 1986-87, no provision was made. No expenditure was incurred during 1987-88 against a token provision of Rs. 0.01 lakh. A token provision of Rs. 0.01 lakh has been made during the year 1988-89 in order to keep the expenditure on budgetary heads open. An outlay of Rs. 5.00 lakhs is provided for the year 1989-90 and similar amount will be received as a matching grants from the Development Commissioner, SSI, New Delhi. In order to make the scheme implementable, a high powered committee with representation of IDBI, EDC, Banks and Govt. of Goa has been set up to scrutinize each and identify viable units that can be revived. 16 units have been identified already. An outlay of Rs. 5.00 lakhs is proposed to cover 30 units during 1990-91.

3. Outlay & Expenditure	<u>Amount</u> (Rs.in lakhs)	Of which capital content being (Rs.in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	5.00	-
ii) Actual expenditure(1985-87)	-	-
iii) Actual expenditure(1987-88)	-	-
iv) Approved outlay(1988-89)	0.01	-
v) Approved outlay(1989-90)	5.00	-
vi) Proposed outlay(1990-91)	5.00	-
4. <u>Items of works:-</u>	Nil	
5. <u>Staff Component:-</u>	Nil	
6. <u>Vehicles:-</u>	Nil	
7. <u>Remarks:-</u>	Nil	

SCHEME No. 3 (b)

NAME OF THE SCHEME: Seed/Margin Money Scheme for tiny and small Industrial units.

2. Objectives of the Scheme:- The Objectives of the Scheme : 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 %.

This is a centrally sponsored DIC scheme to provide financial assistance in the form of seed/margin money for the promotion of small (tiny) industries in semi-urban and rural areas. A loan to the extent of 20% of the cost of the project or Rs. 40,000/-, whichever is lower, is granted to tiny S.S.I. units either for fixed capital investment or for working capital or for both against mortgage of fixed assets (second charge). Physical target fixed: 30 and budget estimate: Rs. Five lakhs being 50% contribution of State Government and another Rs. 5.0 lakhs is to be provided by Govt. of India as 50% matching share contribution, being a centrally sponsored scheme.

An outlay of Rs. 5.00 lakhs is proposed to cover 30 units during the year 1990-91.

A. CONTINUING SCHEMESCHEME NO: 41. 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 final products for quality.
- 2) To assist SSI units in the manufacture of products conforming to ISI standard.
- 3) To assist export oriented units in the maintaining high quality to match to stringent test standard and.
- 4) To make available advisory services to SSI units for improvement to maintainance of product quality.

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 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.

An outlay of Rs. 2.00 lakhs is provided during the 1989-90 to invest in the Society in the form of share capital contribution and an outlay of Rs. 2.00 lakhs is proposed for investment in the Society in the form of Share capital contribution during the year 1990-91.

3. Outlay & Expenditure

	Amount (Rs.in lakhs)	of which capital content being (Rs. in lakhs)
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1) Seventh Five Year Plan (1985-90)	2.05	-
2) Actual Expenditure(1985-87)	1.40	1.40
3) Actual Expenditure(1987-88)	-	-
4) Actual Expenditure(1988-89)	-	-
5) Approved outlay(1989-90)	2.00	1.00
6) Proposed Outlay (1990-91)	2.00	-

4. <u>Item of work:</u>	NIL
5. Staff Component	NIL
6. Vehicle	NIL
7. Remarks	NIL

CONTINUING SCHEMESCHEME NO. 5

1. NAME OF THE SCHEME:- Setting up of Tool Room and 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 and 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 GDDIDC in this regards. To give boost to the industrial development, the Govt provide incentive 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 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 Designing.
- ii) Providing consultancy services, primarily to the small scale Industries, in the field of Tool Engineering to improve the productivity.
- iii) Production of moulds, zips, fixtures, gages and other sophisticated tools.

Measures to attain the objectives:- Society Tool Room and Training Centre is formed under the chairmanship of secretary Industries, Other members of the Society are.

- 1) Director of Industries and Mines.
- 2) Managing Director EDC.
- 3) Chief Executive Officer IDC.
- 4) Secretary Goa Chamber of Commerce.
- 5) President Goa Small Industries association.
- 6) Manager IDBI Goa branch-

General Manager for Tool Room Cum Training Centre and eight other staff members have been appointed. Three sheds at Tivim Industrial Estate from GDDIDC have been taken by the society. The machinery worth around 5 lakhs is taken over from TPCPC, to make a beginning in a small way. presently training programme for fitters is conducted by Tool Room Cum Training Centre. It is proposed to purchase machinery worth around 48 lakhs start the activities in a big way UNDP has also requested to provide technical expertise for the training. The society has proposed to start a two year training programme for tool and Die makers from beginning of the year 1990. The LMC would provide training and at the same time develop tool making capability.

This scheme has been including for implementation in the year 1987-88. During the Year 1987-88, out of an outlay of Rs. 10.00 lakhs, an amount of Rs. 8.22 lakhs was spent. During 1988-89 an amount of Rs. 15.00 lakhs was spent as against an outlay of Rs. 15.00 lakhs for the year 1989-90 an outlay of Rs. 25.00 lakhs is provided and an outlay of Rs. 15.00 lakhs is proposed during the year 1990-91 for investment in the Society in the form of Share Capital contribution.

3. Outlay & Expenditure:-

	Amount (Rs.in lakhs)	of which capital content being (Rs. in lakhs)
1) Seventh Five Year Plan(1985-90)	46.10	-
2) Actual Expenditure (1985-87)	-	-
3) Actual expenditure(1987-88)	8.22	0.22
4) Actual Expenditure (1988-89)	15.00	15.00
5) Approved Outlay(1989-90)	25.00	25.00
6) Proposed Outlay(1990-91)	15.00	15.00

4. Item of work:- Share Capital Contribution.

5. Staff Component:- NIL.

6. Vehicles:- NIL

7. Remarks:- NIL.

A. CONTINUING SCHEMESCHEME NO.: 6

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 a younger generation have come out from schools and colleges and are awaiting some kind of gainful employment. The number of job-seeker is soaring everyday on the live registers of our employment exchange and it is unlikely that we will be able to provide employment to a of them in all the sectors 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 opportunities. It is, therefore, proposed to set up a society for self employment in industrial sector.

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" in Goa during 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 pouring in. Looking to the interest of the people in general for starting Self-employ-

ment 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, Fonda, Panaji and Mapusa.

In the VIIIth 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 infrastructural facilities.

This scheme was introduced during the year 1988-89 and an amount of Rs. 47.52 lakhs was spent as against an outlay of Rs.50.00 lakh. During the year 1989-90, an outlay of Rs. 50.00 lakh is provided to invest in the Society in the form of Share Capital contribution and an outlay of Rs. 25.00 lakhs is proposed during the year 1990-91 to invest in the society in the form of Share Capital Contribution.

3. Outlay & Expenditure	Amount Rs.in lakhs	Of which Capital Component being (Rs.in lakhs)
i) Seventh Five Year Plan outlay (1985-90)	-	-
ii) Actual Expenditure (1986-87)	-	-
iii) Actual Expenditure (1987-88)	-	-
iv) Actual Expenditure (1988-89)	-	-
v) Approved outlay (1989-90)	50.00	50.00
vi) Proposed outlay (1990-91)	25.00	25.00

4. Items of work:- Share Capital Contribution.

5. Staff Component:- NIL

6. Vehicles:- NIL

7. Remarks:- NIL

A. CONTINUING SCHEMESCHEME NO. 7

1. NAME OF THE SCHEME:- District Industries Centre, Goa.

2. Objectives of the Scheme:- The DIC has been established 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 get the required assistance. The DIC is meant to be a catalyst 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.

Efforts will be made to open DIC Office in south Goa district

3. Outlay & Expenditure	Amount	of which capit
	(Rs. in lakhs)	content being
		(Rs. in lakhs)
1. Seventh Five Year Plan		
outlay (1985-90)	56.05	-
2. Actual Expenditure (1985-87)		
i) State share	16.85	11.98
ii) Central share	<u>5.11</u>	<u>-</u>
Total	<u>21.96</u>	<u>11.98</u>
3. Actual Expenditure (1987-88)		
i) State Share	2.33	0.08
ii) Central share	<u>2.87</u>	<u>-</u>
Total	<u>5.20</u>	<u>0.08</u>
4. Actual Expenditure (1988-89)		
i) State Share	2.00	
ii) Central Share	<u>3.52</u>	
	5.52	
5. Approved outlay (1989-90)	6-05	-
6. Proposed Outlay (1990-91)	12.00	4.00
4. <u>Item of work</u>	Rs.4.00 lakhs is for organisation of premises DIC.	
5. <u>Staff Compotent</u>	The requirement of additional staff is as	
	1) Lower Division Clerk	2
	2) Driver	1
	3) Peon	1
6. Vehicle :-	1	
7. Remarks:-	NIL	

Scheme No.8

1. Name of the scheme: Computer Aided Design Centre.
2. Objectives of the scheme with justification for inclusion.

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 to 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 product 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 equipment. 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 architecture and interior design, Textile designs 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 modelling
 - 1.3 Detailing and documentation
 - 1.4 Engineering analysis
 - 1.5 CNC programming
 - 1.6 Finite element modelling
1. Electronics:
 - 2.1 PCB design
 - 2.2 Analogue and digital circuit analysis
 - 2.3 Integrated circuit design
 - 2.4 Design of hybrid micro circuit
1. Architecture/Construction:
 - 1 Architectural modelling
 - 2 space planning
 - 3 Layout
 - 4 Structural Analysis
 - 5 Cost

4. Electronic Publishsing:

- 4.1 Technical illustration
- 4.2 Facilities for margining next 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 290 MB
- 5.5 Catridge 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 & CA 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 factors 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 ancillaries are coming up. Similarly many autopart units with latest technology are being set up. Construction industry has seen 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 area with air conditioning systems furniture and cabling. ACGL to 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 the following lines:

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 on 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.

Funding: While the CFTC would provide Expert service and training Govt. of Goa would provide hardware as well as fund for the software. Fund required immediately for hardware would be in the range of 8.00 lakhs but could go upto 20.00 lakhs. Software requirements would depend on the application but the proportion would be in the range of 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 project-to product basis, (c) setting up of CAD & CAM Centres within the industries through consultancy and (d) setting up of CAD & CAM in other States and other Countries.

Manpower requirement: 3 in each of the identified industrial groups, Design Engineer, 2 Draftsman and one to two Computer experts either in the field of System Analysis or Programmers.

In case it is decided to shift the CAD & CAM Centre later from the Electronic City then one acre of land, airconditioning and lighting would be required. The cost for this is not to be more than Rs. 20 lakhs.

Measures to attain the Objectives:

Software, technology expertise and training would be provided by the State 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 would be used 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 period 1985-90.

The scheme was introduced during the year 1989-90 for which an outlay of Rs. 10.00 lakh is provided. During the year 1990-91, 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 Corpo-

A. CONTINUING SCHEME

SCHEME NO. 9

1. Name 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 International Standard 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 various aspects has been entrusted to the EDC and accordingly the funds required for the purpose will be placed at their disposal by the Directorate of Industries & Mines.

This scheme was introduced during the 1989-90 with a provision of Rs.50.00 lakhs for the construction of convention centre, the work which is entrusted to EDC and the said amount will be placed at the disposal of EDC. The estimated cost of the construction of convention centre is Rs.400.00 lakhs. An outlay of Rs.30.00 lakhs is proposed during the year 1990-91.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital Component being (Rs. in lakhs)
i) Seventh five Year Plan (1985-90)	-	-
ii) Actural Expenditure (1985-87)	-	-
iii) Actual Expenditure (1987-88)	-	-
iv) Actual Expenditure (1988-89)	-	-
v) Approved outlay (1989-90)	50.00	50.00
vi) Proposed outlay (1990-91)	30.00	30.00

4. Item of work: Construction of Convention Centre
5. Staff Component: Nil
6. Vehicles: Nil
7. Remarks: Nil

NEW SCHEME

SCHEME NO. 10.

NAME OF THE SCHEME: Subsidy for purchase of laboratory Equipment
by SSI Units for obtaining ISM & SSI Products

2. Objectives of the Scheme: The object of the scheme is to provide quality goods & 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, yet a few units have put in enquiries & 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 & make them conscious of the present day need of maintaining standards, it is suggested that discontinued scheme may be reintroduced during the VIIth Five year plan for which an outlay of Rs. 1.00 lakh is proposed during the Eight Five Year Plan period 1990-95 and an outlay of Rs. 0.20 lakh is proposed during the year 1990-91.

SCHEME NO.11

NAME OF THE SCHEME:- Entrepreneurship Development Programme

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.

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.0.50 lakhs is proposed during the year 1990-91 for two programmes.

A. CONTINUING SCHEME

SCHEME NO. 12

1. NAME OF THE SCHEME: Training Centre for Artisans in Jewellery Manufacture for Export.

2. Objective of the Scheme: India contributes 70% of the estimated production of 300 million pieces of polished diamonds. Similarly, world trade in diamond jewellery is estimated at 54 million pieces valued at Rs. 3100 crores and expected to reach 4000 crores by 1990. Hence by studding the diamonds manufacture in India, in jewellery, the country earns higher value added besides generating new skills and employment opportunities. Keeping in view of Rs. 4000 crores exports and generation of skilled artisans, the need for proposed centre has arised.

Measures to obtain the objective: The management of the centre would be entrusted to M/s. BHARAT DIAMOND BOURSE a non-profit making company set up mainly to provide and strengthen infrastructural facility required for export promotion.

For admission, preference will be given to the candidates sponsored by trade organisation who will partly bear the running expenses as well provide job opportunities to successful candidates. The centre would be affiliated to Goa University for professional recognition. The medium of instruction shall be English, with a capacity for fifty students.

This scheme was introduced during the year 1989-90, the approved outlay being Rs. 0.10 lakhs. An outlay of Rs. 1.00 lakh is proposed for the year 1990-91 for investment in society in the form of share capital contribution.

3. Outlay & Expenditure	Amount (Rs in lakhs)	Of which capital component being (Rs. in lakhs)
i) Seventh Five Year Plan (1985-90)	-	-
ii) Actual Expenditure (1985-87)	-	-
iii) Actual Expenditure (1987-88)	-	-
iv) Actual Expenditure (1988-89)	-	-
v) Approved outlay (1989-90)	0.10	-
vi) Proposed outlay(1990-91)	1.00	1.00

4. Item of work: Share capital contribution.

5. Staff Components: NIL

6. Vehicles: NIL

7. Remarks: NIL

B. NEW SCHEME

SCHEME NO.: 13

1. NAME OF THE SCHEME: Setting up of Growth Centre.
2. Objectives 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 & 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 & railway station. It is about 15 kms. from Vasco city & 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 kms.

We anticipate 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	Rs. 3 crores
Water Supply	Rs. 2 crores
Drainage & treatment of effluents	Rs. 2 crores
Minimum Housing for labour	Rs. 5 crores
Hospital	Rs. 1 crore
Upgradation of School & common centre for marketing, banking.	Rs. 3 crores
Telecommunication	Rs. 2 crores
Electricity sub-station	Rs. 3 crores
Miscellaneous	Rs. 1 crore

The financial pattern indicated in the scheme is as follows:-

1. Central Government (Equity)	Rs. 10 crores
2. State Government (Equity)	Rs. 5 crores
3. All India Financial Institutions (including 2 cr. as equity).	Rs. 4 crores
4. Nationalised Banks	Rs. 1 crore
	<hr/>
	Rs. 20 crores
Market borrowings	Rs. 10 crores
	<hr/>
	Rs. 30 crores

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, G.D.D.I.D.C. has already started working under growth centre, it is proposed that the 5 crores requirement for the growth centre may be provided in the VIIIth Five Year Plan 1990-95.

An outlay of Rs. 50.00 lakhs is proposed during the year 1990-91 to be invested in the form of Share Capital Contribution as a State Share to the Electronic City or G.D.D.I.D.C. for setting up of growth centre at Verna.

B. NEW SCHEMESCHEME NO.: 14

1. Name of the scheme: 10%, 15% and 25% State Investment Subsidy Scheme.
2. Objective of the scheme: The Central Investment Subsidy was in operation in the State of Goa till 30.9.1988. As per the directives received from Govt. of India, it is now clear that the Central Investment Subsidy stands discontinued with effect from 30.9.1988. As such, units that will be established on or after 1.10.1988, shall not be eligible for Central Investment Subsidy.

The State of Goa has made a commendable progress in the industrial development after introduction of Central Investment Subsidy. The discontinuation of the same w.e.f. 30.9.1988 will have an adverse effect on the development of industries in the State of Goa, more so because in the neighbouring States, the State Investment Subsidy is available.

It is therefore found necessary to introduce State Subsidy Scheme to maintain industrial growth in the State of Goa.

The State of Goa is divided into two districts and eleven talukas for administrative purposes. Some of these talukas have made remarkable progress in the industrial growth during the continuity of Central Investment Subsidy, while some talukas are still under developed as far as industrial growth is concerned. For the purpose of State Investment Subsidy, the State of Goa may be divided into two districts and eleven talukas may be grouped into three categories i.e. category 'A', category 'B' and category 'C' and the State Investment Subsidy for three categories may be fixed as follows:

Category 'A'	25%
Category 'B'	15%
Category 'C'	10%

The eleven talukas may be grouped into three categories follows:

Category 'A' : Pernem, Sanguem and Canacona talukas eligible for 25% subsidy maximum of Rs. 25.00 lakhs.

Category 'B' : Quepem, Bicholim and Sattari talukas eligible for 15% subsidy maximum of Rs. 15.00 lakhs.

Category 'C' : Tiswadi, Bardez, Mormugao, Ponda and Salcete talukas eligible for 10% subsidy maximum of Rs. 10.00 lakhs.

There is also a proposal for setting up of a growth centre at Verna Plateau fully under the jurisdiction of Salcete and Mormugao talukas, to attract units to this growth centre. It may also be agreed to give State Investment Subsidy of 25% to units set up in the growth centre. The expected commitment in the Eighth Five Year Plan will be around 15.00 crores. No subsidy is considered for hotel, mining, poultry, etc.

An outlay of Rs. 5.00 lakhs is proposed during the year 1990-91.

B. NEW SCHEME

SCHEME NO.: 15

1. NAME OF THE SCHEME: Central Investment Subsidy Scheme taking over liability.
2. Objectives of the Scheme: The Central Investment Subsidy was in operation since 1972-73 and the State has made a remarkable progress during the continuation of the Scheme.

As per the previous guidelines, it was expected the industrial units which have received approvals of G.O.I. in terms of letter of intent/C.G.Clearance/Foreign collaboration approvals/DGTD Registration/State Govt. approval in terms of SSI Registration or any other infra-structural facilities on or before the cut of date of scheme shall continue to get Central Investment Subsidy even after the date of expiry of the Scheme. As such, investments were planned on assumption Central Investment Subsidy.

It was expected therefore that even now the Central Govt. would follow the same yard stick i.e. the units which have been registered or granted L.I./DGTD/DI registration prior to 30/9/88 would continue to get the facility of Central Investment Subsidy on the investment maturing till 30/9/1990.

However, there is a change in the policy of Govt. of India and from its earlier policy decisions of eligibility of subsidy to the units on the basis of L.I./DGTD/D.I. registration on or before the cut of the data, the G.O.I. has switched over to the approval for the projects by the State Level Committee on or before 30/9/1988. This change in policy has also been communicated after a lapse of 10 months thereby no chance has been given to the State Govt. to publicize the revised policy decision. The decision of Govt.of India has put the State Govts. in a rather embarrassing position because commitment have already been made for grant of subsidy by the State Govt. on the basis of assurance given by Govt.of India. The directives given by Govt.of India has therefore upset not only the future industrialisation of the State but ^{has} also affected those units which are under the various stages of implementation.

Even though, the Central Investment Subsidy is a Centrally Sponsored Scheme, the State Government as an implementing authority is committed to certain promises made for cases registered upto 30/9/1988

The State Govt., therefore, takes over the commitment of payment of Central Investment Subsidy to the industrial units which were registered with the Directorate of Industries and Mines as on 30/9/1988 and would go into production by 30/9/1990.

The total commitment of the State Govt. due to taking over of liability of Central Investment Subsidy is expected to be around Rs.14 crores. The said amount will have to be subsidised during the year 1990-91. Hence, an outlay of Rs.5.00 lakhs is proposed during the year 1990-91.

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 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 30.9.88. As a result, the industrialisation of the State would receive a definite set back if State Government does not come forward with incentives 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 charges on fixed assets by the Banks/Financial Institution 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 S.S.I. unit 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 unit for a period of five years.

An outlay of Rs.2.00 lakhs is proposed during the year 1990.91

B. NEW SCHEME:

SCHEME NO.17

NAME OF THE SCHEME: Subsidy for purchase of Generating sets
Industrial Units

Objectives of the Scheme: The objective of this scheme is enable industrial units to carry on their production programme uninterrupted. In some of the remote areas where power supply is erratic it is necessary to encourage units to go in for their own generating sets so that their production programme is not hampered.

Measures to obtain the objectives: It is proposed to subsidise to the extent of 50% on the purchase & 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.50.00 lakhs is proposed during the VIIIth Five Year Plan Period 1990-95 to cover about 50 units.

An outlay of Rs.1.00 lakhs is proposed during the Annual Plan 1990-91 to ten units.

A. CONTINUING SCHEME:

SCHEME NO.18(a)

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 Salaulim 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.

Measures to obtain the objectives: At present the Development 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 weavers 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 weavers. 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 Year 1985-86, in all 85-trainees were trained 16 being scheduled castes candidates incurring an expenditure of Rs.0.70 lakhs out of an outlay of Rs.1.00 lakhs and during the year 1986-87,66-trainees including 3-scheduled castes candidates were trained and an amount of Rs.0.50 lakhs was spent out of an outlay of Rs.3.00 lakhs for the year 1987-88,96-trainees were trained,14- being scheduled caste and an amount of Rs.0.37 lakhs was spent out of an outlay of Rs.1.85 lakhs. During the year 1988-89,90 trainees were

trained, 5 being scheduled caste candidates an amount of Rs.3.52 lakhs was spent out of an outlay of Rs.3.75 lakhs. For the year 1989-90, an outlay of Rs.3.88 is provided to train 98-candidates including 28-candidates in dyeing & Printing 5- being Scheduled caste candidates. For the year 1990-91, an outlay of Rs.6.30 lakhs is proposed to train 60 candidates being scheduled caste.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capi content being (Rs.in lakhs)
1. Seventh Five Year Plan Outlay(1985-90)	17.29	-
2. Actual Expenditure(1985-87)	1.20	-
3. Actual Expenditure(1987-88)	0.37	-
4. Actual Expenditure(1988-89)	3.52	-
5. Approved Outlay(1989-90)	3.88	-
6. Proposed Outlay(1990-91)	6.30	0.50

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>PayScale</u>	<u>No.of Pos</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

6. Vehicles: NIL

7. Remarks: NIL

Scheme No: 18(b)

Name of the Scheme: Establishment of Handloom Co-operative Society.

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 & Mines & 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.

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. During the year 1987-88, an outlay of Rs.0.46 lakhs was provided & no expenditure was incurred. One handloom co-operative society was registered at Shiroda Ponda having an enrolment of about 50 trained candidates as members. No expenditure was incurred during the year 1988-89 since the society did come forward to avail the benefit under the scheme. During the year 1989-90, an outlay of Rs.0.20 lakhs is provided and for the year 1990-91, an outlay of Rs.1.00 lakhs is proposed & will be given to the existing society in form of share capital.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital component being Rs. in lakhs
1) Seventh Five Year Plan Outlay (1985-90)	2.11	-
2) Actual Expenditure (1985-87)	-	-
3) Actual Expenditure (1987-88)	-	-
4) Actual Expenditure (1988-89)	-	-
5) Approved Outlay (1989-90)	0.20	-
6) Proposed outlay (1990-91)	1.00	-
XI		
4. Item of work	-	NIL
5. Staff Component	-	NIL
6. Vehicles	-	NIL
7) Remarks	-	NIL

B. NEW SCHEME

Scheme No: 18(c)

Name of the Scheme: During the VIIth Five Year Plan Period, 120 powerlooms (18 units) have been registered. However, only 1 unit has started. 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.

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.

To carry out the various functions of the scheme, the following posts are proposed:

- | | | |
|------------------------|--------------|---------|
| 1. Technical Assistant | Rs.1400-2300 | 1 post. |
| 2. Skilled worker | Rs. 750-950 | 1 post. |

An outlay of Rs.2.45 lakhs is proposed during the year 1990-91.

CONTINUING SCHEME

SCHEME NO: 19

NAME OF THE SCHEME : Establishment of training and design Centre & training programme including loan and subsidy for trained artisans and Neugi Nagar Complex.

Objectives of the Scheme: Target Group(S), current status and deficiencies felt, if any: 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.

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 re-opened 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 GHRSSIDC 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, emporium and exhibition of 2 units each, cafeteria, library and artist one unit each, paper mache, batic and embroidery one unit each. Construction of handicraft phase one is expected to be completed by end of December 1989. 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 which is estimated to cost Rs.80.00 lakhs. Phase two of the complex included following works: (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.80.00 lakhs is proposed during the Eighth Five Year Plan period 1990-95 for releasing to GHRSSIDC for the purpose.

During the 1985-86, 313 artisans were trained of which, 61 were scheduled caste and an amount of Rs.2.16 lakhs was spent. For the year 1986-87, an amount of Rs.11.55 lakhs was spent for the new training programme, of which, Rs.9.00 lakhs was for the construction of a complex at Neugi Nagar. The number of persons trained during the 1986-87 was 208, out of which, 11 were scheduled castes and 25 were scheduled tribes. During the year 1987-88, an amount of Rs.60.52 lakhs was spent, out of which, Rs.59.33 lakhs was for the construction of a Complex at Neugi Nagar, against an outlay of Rs.13.14 lakhs. The number of persons trained during 1987-88 was 144 out of which 15 were scheduled caste. For the year 1988-89, an amount of Rs.2.09 was spent against an outlay of Rs.3.25 lakhs. The number of persons trained during the year 1988-89 was 332, of which 11 were scheduled caste. An outlay of Rs.10.37 lakhs is provided during the year 1989-90, of which Rs.10.00 lakhs for a Complex at Neugi Nagar and expected to train 200 candidates of which, 6 scheduled caste. An outlay of Rs.45.00 lakhs is proposed for

the year 1990-91 of which, Rs.40.00 lakhs for a Complex at Neugi Nagar. It is proposed to train 225 persons of which 7 scheduled caste for the year 1990-91.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capital component being (Rs. in lakhs)
1. Seventh Five Year Plan (1985-90)	65.80	8.00
2. Actual Expenditure (1985-87)	13.71	9.47
3. Actual Expenditure (1987-88)	60.52	59.33
4. Actual Expenditure (1988-89)	2.09	---
5. Approved outlay (1989-90)	10.37	10.00
6. Proposed outlay (1990-91)	45.00	40.00

4. Items of work : Amount to be released to GHRSSIDC for the construction of a Complex at Neugi Nagar.

5. Staff Component :

Sr. No.	Designation	Pay scale	Existing	Additional
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

CONTINUING SCHEMESCHEME NO. 20

1. NAME OF THE SCHEME:- Exhibition including Publicity and propoganda.
2. Objectives of the Scheme:- The object of holding exhibition 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 periodically 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.

Exhibition is a source of introduction to the different parts of our country and hence through exhibitions we depict our cultural heritage and industrial progress. It is therefore envisaged that we will keep on continuously interacting with the consumers through Exhibitions during the VIIIth Five Year Plan.

An amount of Rs. 0.01 lakhs was spent during 1985-86. During the year 1986-87, out of an outlay of Rs. 3.00 lakhs, an amount of Rs. 8.52 lakhs was spent towards exhibition in Goa's Silver Jubilee Celebrations. During the year 1987-88, out of an outlay of Rs. 5.68 lakhs, an amount of Rs. 4.15 lakhs was spent. An amount of Rs. 2.07 lakhs was spent against an outlay of Rs. 4.50 lakhs during the year 1988-89. An outlay of Rs. 4.50 lakhs is provided during the year 1989-90. An outlay of Rs. 3.00 lakhs is proposed for two exhibitions during the year 1990-91.

3. <u>Outlay & Expenditure</u>	Amount (Rs.in lakhs)	of which Capital content being (Rs.in lakhs)
1. Seventh Five Year Plan (1985-90)	4.70	-
2. Actual Expenditure(1985-87)	8.53	-
3. Actual Expenditure(1987-88)	4.15	-
4. Actual Expenditure(1988-89)	2.07	-
5. Approved Outlay (1989-90)	4.50	-
6. Proposed Outlay (1990-91)	3.00	-
4. <u>Item of work:-</u>	Nil	
5. <u>Staff Component</u>	Nil	
6. <u>Vehicle:-</u>	Nil	
7. <u>Remarks:-</u>	Nil	

SCHEME NO. 21

NAME OF THE SCHEME:- Common service facility centre/training cum production centre.

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.

Measures to obtain the objectives:- Two industrial sheds at Vardem and Valkanim have been built and two sheds has been given by the Irrigation Department in Satari (Revena & 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 cooperative society to generate more employment during the Eight 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 also will be made to form the Cooperative Societies wherever possible in these areas.

During the year 1985-86, out of an outlay of Rs. 1.20 lakhs an amount of Rs. 0.06 lakhs was spent. During the year 1986-87, the whole amount of Rs. 2.00 lakhs was spent. During the year 1987-88, out of an outlay of Rs. 5.00 lakhs an amount of Rs. 3.31 lakhs was spent on one centre for the year 1988-89, an amount of Rs. 2.24 lakhs was spent on one centre against an outlay of Rs. 3.75 lakhs. For the year, 1989-90, an outlay of Rs. 4.25 lakhs is provided. An outlay of Rs. 5.00 lakhs is proposed for the year 1990-91.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital content being (Rs. in lakhs)
1. Seventh Five Year Plan (1985-90)	17.20	-
2. Actual Expenditure(1985-87)	2.06	2.00
3. Actual Expenditure(1987-88)	3.31	3.31
4. Actual Expenditure(1988-89)	2.24	
5. Approved Outlay (1989-90)	4.25	2.00
6. Proposed Outlay (1990-91)	5.00	2.00

4. Item of work Construction work

5. Staff Component:-

<u>Sr.No.</u>	<u>Designation</u>	<u>PayScale</u>	<u>Existing</u>	<u>Additional</u>
1.	Assistant Craftsman	Rs. 1200-2040	-	2
2.	Technical Assidysny	Rs. 1200-2040	-	2
3.	Skilled Worker	Rs. 800-1150	-	4
4.	Helper	Rs. 750-940	-	4
5.	Watchman	Rs. 750-940	-	2
6.	Vehicles:-	Nil	Total	14
7.	Remarks:-	Nil		

A. CONTINUING SCHEME

SCHEME NO. 22 (a)

NAME OF THE SCHEME:- Investment in Goa Handicraft Development Corporation including other works of the corporation.

Objectives 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 materials, 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.

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, Fetty 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 scheme 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 good supplied is given immediately to SSI Units on its furnishing proof that the goods have been supplied in good order and condition. For financing both these scheme, 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 lag between the payment of advance towards the supplies of raw materials and actual receipt of good 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 development 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 0.80% to 5% in respect of its raw material activities as it has to strike a balance between commercial viability and service to SSI units.

- 2 -

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~~ New Delhi regularly for ensuring steady marketability. This is an adventure 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 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 alone worth Rs.8 crores may have to be supplied to the Govt. Besides, the Corporation is Planning to take up the distributionship of cement manufactured by CCI mainly for meeting the requirement 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 Govt. Share Capital Contribution.

During the year 1985-86, out of an outlay of Rs. 16.18 lakhs, an amount of Rs. 10.93 lakhs was invested. For the year 1986-87, the whole outlay of Rs. 23.00 lakhs was invested and for the year 1987-88, out of an outlay of Rs. 18.55 lakhs, an amount of Rs.23.56 lakhs was invested and whole outlay of Rs. 20.00 lakhs was invested during the year 1988-89. During the year 1989-90, an outlay of Rs. 14.57 lakhs is provided for the year 1990-91 an outlay of Rs. 25.00 lakhs is proposed.

..3/-

3. Outlay & Expenditure	Amount (Rs. in lakhs)	of which Capital Content being (Rs. in lakhs)
1. Seventh Five Year Plan Outlay (1985-90)	30.00	30.00
2. Actual Expenditure (1985-87)	39.93	39.93
3. Actual Expenditure (1987-88)	23.56	23.56
4. Actual Expenditure (1988-89)	20.00	20.00
5. Approved Outlay (1989-90)	14.57	14.57
6. Proposed Outlay (1990-91)	25.00	25.00

4. Item of Works:- Share Capital Contribution.

5. Staff Component:- NIL

6. Vehicle:- NIL

7. Remarks:- NIL

NEW SCHEMESCHEME NO 22(b)

Name of the Scheme:- Investment in GHRSSIDC for Establishment of steel stock yard, Kakoda.

Objective of the Scheme:- The establishment of steel stockyard 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 big boost for the growth of the industry.

As per scheme evolved by Govt. of India, distribution of iron & steel to small industries is done through State Small Industries Development Corporation. For this purpose, allocation of iron and steel to the corporation is done by Jt. Plan Committee, set up by Govt. of India. The steel has to be brought from the steel stockyards 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. towards freight for transportation of the material from the stockyards to Goa. Expenditure on C.S.I. and freight came to about 6% to 7% of the total cost p.m. 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.

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. 15.00 lakhs. In view of this, it is proposed to invest an amount of Rs. 15.00 lakhs during the Eighth Five Year Plan period 1990-95. It is, therefore, proposed an outlay of Re.1.00 lakh for investment in the GHRSSIEC in the form of share capital contribution, during the year 1990-91.

B. NEW SCHEME

SCHEME NO: 22(c)

NAME OF THE SCHEME:- Establishment of raw material depot.

Objectives of the Scheme: The objective of the scheme is to meet the growing requirement of S.S.I. units for raw material which will be multicummulative.

Measures to obtain the objective: A raw material depot is proposed to be established by the 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 Eighth Five Year Plan 1990-95 has been estimated at Rs. 5.00 lakhs. Hence, an outlay of Rs. 1.20 lakhs is proposed to invest in the GHRSSIDC by way of grant for construction of raw material depot during the year 1990-91.

B-NEW SCHEME
SCHEME NO. 22(d)

NAME OF THE SCHEME: Setting up of a show room for marketing of Small Industrial Products.

Objectives of the Scheme: Presently marketing assistance is provided to small industrial units by way of securing Government business which is inadequate. It should be ever endeavour to open more avenues for marketing to small industrial units particularly to their inability to have their own set up. These units have often depend on the middle men 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 by and large these units does not afford to such facilities of their own. In such circumstances they have like choice, but to submit to terms and condition laid by the traders having necessary marketing set up. With a view to reduce the dependence on the middle men and 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 and sold.

Measures to obtain the objectives:- The area of the show room has to be sufficiently large i.e. 300 sq. mts and its location will have to be in a central or predominant of the commercial area. At the current prices, it would cost Rs. 42.00 lakhs to acquire such a premises. A further sum of Rs.8.00 lakhs would be required for interior decoration on revenue side, the expenses could meet by the Corporation since the investment involved is quite substantial. The Government will have to provide necessary funds i.e. Rs. 50.00 lakhs during the Eighth Five Year Plan 1990-95 for opening of show room. In view of this, it is proposed to invest an amount of Rs. 50.00 lakhs in the Corporation during the Eight Five Year Plan 1990-95, of which, an amount of Rs. 2.00 lakhs is proposed to be invested during the year 1990-91.

B. NEW SCHEMESCHEME NO. 22(e)

NAME OF THE SCHEME: Investment in GHRSSIDC for Development of handloom Industries.

Objectives of the Scheme:- Large and Medium Industries are capital intensive and do not generate employment commensurate with the investment made for increasing the level of the employment, Labour intensive scheme, particularly these generating Self-Employment will have to be taken up, with the adoption of proper technology, inputs and 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 two ways i.e. subsidising 1) Raw material sale and 2) Marketing cost, with these objectives in mind the GHRSSIDC is planning to implement the two schemes under the development of handloom industries.

Measures to obtain the objectives: (a) Subsidising of raw material sale. The Corporation has been procuring yarn. The raw material depots at Bicholim and 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 a such a way that 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 and 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 through out period of Eight Five Year Plan 1990-95 and number of beneficiaries that would be benefitted during the Eight Five Year. Period would be 250. In view of this, it is proposed to invest an amount of Rs. 25.00 lakhs in the Corporation. Hence an outlay of Rs. 3.00 lakhs is proposed for investment in the Corporation during the year 1990-91.

b) Subsidising marketing cost.

With a view to popularise the local handloom product, market will have also to be done at 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 loss basis. This would be possible if the normal margin of 25% is subsidised by the Government. A turnover of Rs. 400.00 lakhs is expected to be achieved by the end of Eight Five Year Plan. The subsidy element could, therefore come to Rs. 100.00 lakhs. In view of this, an outlay of Rs.100.00 lakhs is proposed to be invested in the Corporation during the Eight Five Year Plan period 1990-95.

Hence, an outlay of Rs.5.50 lakhs is proposed for investment in the Corporation during the year 1990-91.

KHADI AND VILLAGE INDUSTRIES

A. CONTINUING SCHEME
SCHEME NO. 23

1. NAME OF THE SCHEME: Investment in Khadi & 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 scheme, 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 products during the Gandhi Jayanti Celebration as well as for meeting administrative expenses to implement the various schemes.

During the year 1985-86, out of an outlay of Rs.2.02 lakhs, an amount of Rs.4.85 lakhs was spent and for the year 1986-87, out of an outlay of Rs.5.00 lakhs an amount of Rs.4.86 lakhs was spent. For the year 1987-88, out of an outlay of Rs.3.71 lakhs, an amount of Rs.3.23 lakhs has been spent. For the year 1988-89, an amount of Rs.9.52 lakhs was spent against an outlay of Rs.6.00 lakhs. A provision of Rs.8.00 lakhs is made during the year 1989-90 and an outlay of Rs.8.00 lakhs is proposed for the year 1990-91.

3. Outlay & Expenditure

	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>Of which</u> <u>capital</u> <u>content being</u> <u>(Rs. in lakhs)</u>
i) Seventh Five Year Plan Outlay (1985-90)	20.00	-
ii) Actual Expenditure (1985-87)	9.71	-
iii) Actual Expenditure (1987-88)	3.23	-
iv) Actual Expenditure (1988-89)	9.52	-
v) Approved outlay (1989-90)	8.00	-
vi) Proposed outlay (1990-91)	8.00	-

4. Items of work:- NIL

5. Staff Component:- NIL

6. Vehicles:- NIL

7. Remarks:- NIL

A. CONTINUING SCHEME

SCHEME NO. 24

NAME OF THE SCHEME: Publicity for the Activities of Khadi and Village Industries Board.

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 under pattern approved by Central Government.

Measures to obtain the Objectives: In order to attract the rural population towards Village Industries, thus achieving the objectives of solving rural unemployment 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 villages for giving wide publicity to the scheme and products manufactured.

The scheme was introduced for the first time in 1987-88 and out of an outlay of Rs.0.56 lakhs, an amount of 0.33 lakhs was spent for the year 1988-89, an amount of Rs. 0.84 lakhs was spent against an outlay of Rs. 1.80 lakhs. An amount of Rs. 1.30 lakhs is provided during the year 1989-90 and an outlay of Rs. 0.60 lakhs is proposed for the year 1990-91.

<u>3. Outlay & Expenditure</u>	<u>Amount (Rs. in lakhs)</u>	<u>of which capital component being (Rs. in lakhs)</u>
i) Seventh Five Plan out- lay (1985-90)	3.00	-
ii) Actual Expenditure (1985- 87)	-	-
iii) Actual Expenditure (1987- 88)	0.33	-
iv) Actual Expenditure (1988- 89)	0.84	-
v) Approved Outlay (1989-90)	1.30	-
vi) Proposed Outlay (1990-91)	0.60	-

- 4. Item of Work: NIL
- 5. Staff Component: NIL
- 6. Vehicles: NIL
- 7. Remarks: NIL

NAME OF THE SCHEME: Development of Coir Industry.

a) Training Programme.

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 co-operative societies. Our past experience is that, though we issue press notes or writes to Block Development Officers sarpanchas 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) & Supervisor (Coir) is included in the budget to intensify the field programme & rendering the technical know how & development of coir industries.

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/RDA 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 beside 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.11.25

lakhs is proposed during the year 1990-91.

The following posts are proposed for the purpose

1. Deputy Director (Coir & Handloom)	3000-4500	1 Rst
2. Inspector	1400-2300	1 Rst
3. Technical Assistant	1400-2300	1 Post
4. Instructor G.III	1200-2040	1 Rst
5. Instructor Gr.IV	950-1050	3 Posts
6. Workers/Operators/Helpers	750-940	15 Posts

During the Year 1990-91, 70 trainees are proposed to be trained of which about 2 will be scheduled Caste Candidates.

SCHEME NO: 25(b)

NAME OF THE SCHEME: Establishment of Coir Cooperative Society.

Objectives of the Scheme: This scheme has been drawn as per guidelines received from the Ministry of Industries, Govt. of India & as per the pattern of assistance proposed by them.

Most of the hereditary workers & trainees trained in Coir are found to be from weaker sections. They do not have sufficient finance & 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 & otherwise.

The main objective of the scheme is to provide assistance like share capital loan for members, managerial subsidy, matching share capital assistance & 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 & 50% by Central Govt. Besides there are incentives for renovation, modernisation of sales outlay.

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 hold so as to provide incentives for the development of industry in form of grants, loans, subsidy & 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 cooperative society with a view to encourage these workers to be self employed. There are already 2 cooperative 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 & grant, etc.

An outlay of Rs.5.00 lakhs is proposed during the VIIIth Five Year Plan period 1990-95 an outlay of Rs. 1.00 lakhs is proposed during the year 1990-91.

MEDIUM AND LARGE INDUSTRIESA. CONTINUING SCHEME:SCHEME NO. 1

1. Name of the scheme: Subsidy of 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.

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 reports through specialised Consultants.

During the year 1985-86 and 1986-87, no expenditure was incurred as there were no claims out of the outlay of Rs.0.45 lakhs and Rs.1.00 lakh respectively. During the year 1987-88, out of an outlay of Rs.1.85 lakhs, an amount of Rs.1.54 lakhs was spent for one feasibility report. During the year 1988-89, an amount of Rs.1.58 lakhs was spent as against an outlay of Rs.1.00 lakh for 5 feasibility reports. An outlay of Rs. 1.00 lakh is provided for the year 1989-90 for 5 feasibility reports. An outlay of Rs.1.00 lakhs is proposed for the year 1990-91 for 5 feasibility reports.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
(i) Seventh Five Year Plan(1985-90)	5.00	-
(ii) Actual Expenditure (1985-87)	-	-
(iii) Actual Expenditure (1987-88)	1.54	-
(iv) Actual Expenditure (1988-89)	1.58	-
(v) Approved Outlay (1989-90)	1.00	-
(vi) Proposed outlay (1990-91)	1.00	-

Item of work NIL

A. CONTINUING SCHEMESCHEME NO. 2

NAME OF THE SCHEME: Investment in Economic Development Corporation including an investment in float glass project.

Objectives of the Scheme; The Economic Development Corporation of Goa, Daman & Diu Limited, was set up in March, 1975 as a public limited company with a specific objective of playing 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 project.

MEASURES TO OBTAIN THE OBJECTIVES: In order to achieve the objectives for the Eight Five Year Plan in particular for the next year i.e. 1990-91, the corporation has taken a number of measures which are summarised as below:

1. Efforts are being made to pursue with the Government authorities to get more resources support by way of equity capital contribution.
2. Efforts are being made to IDBI to get more liberal refinance facility.
3. In order to attract the entrepreneurs, the corporation has taken a number of steps and measures to facilities, the entrepreneurs such as.
 - i) To identify as a growth centre at Verna Electronics City with all amenities like water, electricity, telephone, other telecommunication facilities, common, facilities, Centres, etc.
 - ii) The corporation is also exploring to get Government subsidy for the units which are established in the electronic city zone.
 - iii) The corporation proposes to float a wholly owned subsidiary company under the name and style of electronics Corporation of Goa Limited to promote, accelerate, initiate, assist, develop electronic units in the city.
 - iv) The corporation has also taken steps to organise seminars, conferences, meeting at various important metropolis cities in order to make aware the facilities available in Goa.
 - v) The corporation is also pursuing with Government of India for getting suitable letter of intent for various products. The corporation is also exploring various possibilities to establish joint sector projects in Goa particular in

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During the year 1985-86, the whole amount of Rs. 102.05 lakhs was invested and for the year, 1986-87, also the whole amount of Rs.100.00 lakhs was invested towards equity shares. During the year 1987-88, out of an outlay of Rs.201.22 lakhs, an amount of Rs.217.00 lakhs was invested towards equity share contribution to the Corporation and for the 1988-89, out of an outlay of Rs.275.00 lakhs, an amount of Rs. 285.00^{lakhs} was invested. Towards share capital contribution bonds and other works of the corporation. During the year 1989-90, an outlay of Rs.325.00 lakhs is provided and for the year 1990-91., an outlay of Rs.400.00 lakhs is proposed comprising of Rs.375.00 lakhs for investment in EDC towards share capital contribution and Rs.25.00 lakhs for investment in EDC for the purpose of Float Glass Project.

3. Outlay & Expenditure

	Amount (Rs in lakhs)	Of which capital content being (Rs. in lakhs)
1. Seventh Five year plan outlay (1985-90)	750.00	750.00
2. Actual Expenditure (1985-87)	202.65	202.65
3. Actual Expenditure (1987-88)	217.00	217.00
4. Actual Expenditure (1988-89)	285.00	285.00
5. Approved outlay (1989-90)	325.00	325.00
6. Proposed outlay (1990-91)	400.00	400.00

4. Item of work:- Share Capital contribution.

5. Staff component:- - NIL

6. Vehicle:- - NIL

7. Remarks:- - NIL

A. CONTINUING SCHEMESCHEME NO. 3

NAME OF THE SCHEME:- Investment in Goa, Industrial Development Corporation, including Nylon 66-projects.

Objectives of the Scheme:- The aim of the scheme is to provide all infrastructure facilities at 1 place to the entrepreneurs to set up the industrial units. During the Eight 5 Year Plan, the Corporation has set up objectives for establishment of 4 new industrial estates at a) Cuncolim b) Salvador de Mundo c) Keri d) Sanguem. The Corporation has also proposed to expand existing Industrial Estates during the plan period (Tivim & Sancoale). In these industrial estates, the Corporation provides infrastructural facilities such as asphalted roads, water supply, banking facility, postal & 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.

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 first 4 cases i.e. Cuncolim, Salvador de Mundo, Keri & Sanguem. In respect of expansion of existing estates, proposal for issue of Notification of Sec. IV is in the pipeline. The Corp. expects that the acquisition proceedings will be completed during the year 1989-90 & actual possession of land in all the cases will be taken over in the beginning of the 1st year of the plan period i.e. 1990-91.

During 1985-86, an outlay of Rs.50.00 lakhs was invested for construction of 15 sheds as also during the year 1986-87, a total outlay of Rs.99.00 lakhs was invested for construction of 24 sheds. During 1987-88, out of an outlay of Rs.102.93 lakhs, an amount of Rs.111.00 lakhs was invested for the

construction of 30 sheds. For the year 1988-89, out of an outlay of Rs.120.00 lakhs, an amount of Rs.109.00 lakhs was invested for the construction of sheds. During the year 1989-90, an outlay of Rs.125.00 lakhs is provided for the construction of 15 sheds. During the year 1990-91, an outlay of Rs.200.00 lakhs is proposed, comprising of Rs.150.00 lakhs for investment in IDC towards share capital contribution and Rs.50.00 lakhs for investment in IDC for the purpose of "NYLON 66" Project.

<u>3. Outlay & Expenditure</u>	<u>Amt. in lakhs</u>	<u>of which Capital content being in lakhs</u>
1. Seventh 5 Year Plan 1985-90	295.00	295.00
2. Actual Expenditure 1985-87	149.00	149.00
3. Actual Expenditure 1987-88	111.00	102.00
4. Actual Expenditure 1988-89	109.50	109.50
5. Approved Outlay 1989-90	125.00	115.00
6. Proposed outlay 1990-91	200.00	200.00
4) <u>Item of work</u>	<u>Share capital contribution</u>	
5) Staff Component	Nil	
6) Vehicles	Nil	
7) Remarks	Nil	

A. CONTINUING SCHEMESCHEME NO.4

1. NAME OF THE SCHEME: Investment in Maharashtra State Financial Corporation.

2. 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 1/5 of its share capital from this Govt. in order to financially assist the industries. This Govt. is in arrears about Rs.169.10 lakhs during the VIIIth Five Year Plan Period 1990-95 an outlay of Rs.300.00 lakhs is proposed. The total will be around Rs.500.00 lakhs.

During the year 1985-86, the whole amount of Rs.16.90 lakhs was invested so also during the year 1986-87, the whole amount of Rs.30.00 lakhs was invested. For the year 1987-88, out of an outlay of Rs.18.55 lakhs, an amount of Rs.20.00 lakhs was invested. For the year 1988-89, the whole amount of Rs.25.00 lakhs was invested. During the year 1989-90, an outlay of Rs.24.00 lakhs is provided & for the year 1990-91, an outlay of Rs.50.00 lakhs is proposed.

<u>3. Outlay & Expenditure</u>	<u>Amount</u> <u>(Rs. in lakhs)</u>	<u>Of which</u> <u>Capital</u> <u>Component being</u> <u>(Rs. in lakhs)</u>
i) Seventh Five Year Plan (1985-90)	85.00	85.00
ii) Actual Expenditure (1985-87)	46.90	46.90
iii) Actual Expenditure (1987-88)	20.00	20.00
iv) Actual Expenditure (1988-89)	25.00	25.00
v) Approved Outlay (1989-90)	24.00	24.00
vi) Proposed Outlay (1990-91)	50.00	50.00

4. Item of work : Share Capital Contribution

5. Staff Component: .. NIL

6. Vehicle: .. NIL

7. Remarks: .. NIL

MINING

VIC-1

A. CONTINUING SCHEME

SCHEME NO. 1

1. NAME OF THE SCHEME: Strengthening of Mines Department.
2. Objectives of the Schemes: Goa is endowed with abundant mineral resources of exploitation. This State is exporting about 13 million tonnes of iron ore to different countries, apart from the other minerals which are being exported. Royalty is collected by Govt. at the time of export/sales/transport. For the purpose of having proper checks on the evasion of payments of royalty etc., the following steps are envisaged:
 - a) Setting up of two administrative office in North & South Goa respectively.
 - b) Assessment of the quantum of stocks extracted and removed from time to time.
 - c) Undertake analysis of ores.
 - d) Assessment of extracted quantity of minor minerals.
 - e) Collection of data and maintenance of inventory of different minerals available in the State

Measures to obtain the objectives:

The M.M.(R & D) Act, 1957 and M.C. Rules, 1960 have now been amended by the Govt. of India. In the State of Goa most of the existing mining leases were granted as concession under the Ex-Portuguese laws. These concessions were modified into mining leases by Goa, Daman & Diu Mining Concessions (Abolition and Declaration as Mining Leases) Act, 1987. Efforts will be made for physical assessment of quantum of stock extracted and removed from time to time. Sampling and analysis of ores from various stock pile for exercising an independent check on grade of the ore. Assessment of extracted quantity of minor minerals. Collection of data and maintenance of mineral inventories of different minerals available in the State.

Efforts also will be made to check on environmental degradation due to mining.

One sub-office at Bicholim in North Goa has already been set up, and a process of setting up of one sub-office at Quepem in South Goa is under process.

During the year 1985-86, out of an outlay of Rs.0.50 lakhs, an amount of Rs.0.09 lakh was spent for the year 1986-87, out of outlay of Rs.1.00 lakhs, an amount of Rs.0.08 lakh was spent and for the year 1987-88, out of an outlay of Rs.0.93 lakhs for Goa State, an amount of Rs. 2.71 lakhs was spent. During the year 1988-89, an amount of Rs.4.08 lakhs, was spent against an outlay of Rs.4.00 lakhs. For the year 1989-90, an outlay of Rs.4.00 lakhs is provided and an outlay of Rs.4.00 lakhs is proposed for the year 1990-91.

3. Outlay & Expenditure	Amount (Rs.inlakhs)	of which capital component being (Rs.in lakhs)
1. Seventh Five year Plan Outlay(1985-90)	12.00	-
2. Actual expenditure(1985-87)	0.17	-
3. Actual expenditure(1987-88)	2.71	-
4. Actual expenditure(1988-89)	4.08	-
5. Approved outlay (1989-90)	4.00	-
6. Proposed outlay (1990-91)	4.00	-
4. <u>Items of work</u>	-	Nil
5. <u>Staff component</u>	-	Nil
6. <u>Vehicles</u>	-	Nil
7. <u>Remarks</u>	-	Nil

SCHEME NO. 2

Name of the Scheme :- Environmental Studies in Mining areas.

1. Objectives of the Scheme :- Under this scheme a comprehensive study of geo-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.

2. 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 rejects, 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 identified and these areas are being granted to mining firms 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 ~~xx~~ below the water-table and hence large pools of water will be created. Some of 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 design of man made lakes for recreation. For development of pisci-culture, common wealth, secretariat London, deputed M/S LONDON MILL U.K. TECHNOCRATS. This Directorate in coloboration with M/S LONDON MILL, other Govt. agencies and mining firms is developing the pisci-culture in the mining area the system not only improve the environment but also will help in giving employment generation to local people.

During the year 1985-86, an amount of Rs.1.00 lakhs was spent out of an outlay of Rs.0.50 lakhs. During the year 1986-87 out of an outlay of Rs.4.00 lakhs, an amount of Rs.3.67 lakhs was spent and for the year 1987-88, out of an outlay of Rs.3.71 lakhs an amount of Rs.3.13 lakhs was spent. During the year, 1988-89, an amount of Rs.4.20 lakhs was spent out of an outlay of Rs.6.00 lakhs. For the year 1989-90, an outlay of Rs. 6.00 lakhs is provided. An outlay of Rs.6.00 lakhs is proposed for the year 1990-91.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital content being (Rs.in lakhs)
1. Seventh Five Year Plan (1985-90)	18.00	-
2. Actual expenditure(1985-87)	4.67	-
3. Actual expenditure(1987-88)	3.13	-
4. Actual expenditure(1988-89)	4.20	-
5. Approximate outlay(1989-90)	6.00	-
6. Proposed outlay (1990-91)	6.00	-
4. <u>Items of work</u>	- Nil	
5. <u>Staff Component</u>	- Nil	
6. <u>Vehicle</u>	- Nil	
7. <u>Remarks</u>	- Nil	

A. CONTINUING SCHEMESCHEME NO. 1

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.

In the year 1985-86, the whole amount of Rs.0.56 lakhs was spent. In the year 1986-87, out of an amount of Rs.0.41 lakhs, an amount of Rs.0.64 lakhs was spent, in the year 1987-88, out of an amount of Rs. 0.77 lakh, an amount of Rs. 0.63 lakh was spent. During the year 1988-89 an amount of Rs. 1.40 lakh was spent for the year 1990-91, an amount of Rs. 1.25 lakhs is proposed.

3. Outlays & Expenditure	Amount (Rs.lakh)	of which capital content being (Rs. lakhs)
I. Seventh Five Year Outlay (1985-90)	4.70	-
II. Actual expenditure(1985-87)	1.20	-
III. Actual expenditure(1987-88)	0.68	-
IV. Actual expenditure(1988-89)	1.40	-
V. Approved outlay (1989-90)	1.00	-
VI. Proposed outlay (1990-91)	1.25	-

4. Item of work Nil

5. Staff Components:-

	<u>Existing</u>	<u>Additional</u>
Investigator (Rs. 1200-2040)	1	-
Enumerator (Rs. 1200-2040)	-	2

6. Vehicles: Nil

7. Remarks Nil

A. CONTINUING SCHEME:SCHEME NO. 2

1. Name of the Scheme: MULBERRY SILK PILOT EXTENSION SCHEME
2. Objectives 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 year 1985-86, 1986-87, 1987-88 & 1988-89 no expenditure was incurred. For the year 1989-90, an amount of Rs.0.01 lakhs has been provided. For the year 1990-91, an amount of Rs.0.01 lakh is proposed.

<u>3. Outlay & Expenditure</u>	<u>Amount (Rs.lakh)</u>	<u>Of which capital content being (Rs. lakh)</u>
i) Seventh Five Year Plan Outlay(1985-90)	1.00	-
ii) Actual expenditure(1985-87)	-	
iii) Actual expenditure(1987-88)	-	
iv) Actual expenditure(1988-89)	-	
v) Approved outlay (1989-90)	-	
vi) Proposed outlay (1990-91)	0.01	

4. Items of work:- -----NIL5. Staff Component:- -----NIL6. Vehicles:- -----NIL7. Remarks:- -----NIL

A. CONTINUING SCHEMES:SCHEME NO. 3

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 year 1985-86, 1986-87, 1987-88 and 1988-89 no expenditure was incurred. For the year 1989-90 an amount of Rs.0.01 lakhs is provided. For the year 1990-91 a token provision of Rs.0.01 lakhs is proposed.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capit content being (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	0.10	-
ii) Actual expenditure(1985-87)	-	-
iii) Actual expenditure(1987-88)	-	-
iv) Actual expenditure(1988-89)	-	-
v) Approved outlay (1989-90)	0.01	-
vi) Proposed outlay (1990-91)	0.01	-

4. Items of work:-----NIL

5. Staff Component:-----NIL

6. Vehicles:-----NIL

7. Remarks:-----NIL

PORTS, LIGHTHOUSES AND SHIPPING

Among the Minor Ports 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 throughout 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.

MINOR PORTS:-1. Development of Betul Port.

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.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 which will be utilized for developmental works such as compound wall, land scaping, plantation etc.

2. Development of Talpona Port.

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.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 which will be utilized for developmental works such as compound wall, land scaping, plantation etc.

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 taking place between trawlers operators and ramponkers.

The matter of laying of barrels is at present subjudice and it is felt that the same would be continued.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 as ^ameasure of token provision.

4. Construction of staff quarters.

The department of Captain of Ports at present does not have any residential accommodation of its own either for officers or for the staff and therefore there is a necessity to construct residential quarters at Panaji, Mormugao and Britona.

Construction of staff quarters at Head Land Sada, 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 by 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.

An amount of Rs.4.50 lakhs has been proposed for the year 1990-91 for spill over works and also for further implementation of the scheme.

5. Development of Panaji Port.

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 the 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 of 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 bunkering 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 imported 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.

1. 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 and 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.

A. CONTINUING SCHEMES:SCHEME NO. 3

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 year 1985-86, 1986-87, 1987-88 and 1988-89 no expenditure was incurred. For the year 1989-90 an amount of Rs.0.01 lakhs is provided. For the year 1990-91 a token provision of Rs.0.01 lakhs is proposed.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capita content being (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	0.10	-
ii) Actual expenditure(1985-87)	-	-
iii) Actual expenditure(1987-88)	-	-
iv) Actual expenditure(1988-89)	-	-
v) Approved outlay (1989-90)	0.01	-
vi) Proposed outlay (1990-91)	0.01	-
4. Items of work:-----	NIL	
5. Staff Component:-----	NIL	
6. Vehicles:-----	NIL	
7. Remarks:-----	NIL	

PORTS, LIGHTHOUSES AND SHIPPING

Among the Minor Ports 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 throughout 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.

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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.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 which will be utilized for developmental works such as compound wall, land scaping, plantation etc.

2. Development of Talpona Port.

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.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 which will be utilized for developmental works such as compound wall, land scaping, plantation etc.

4. Item of work Nil

5. Staff Components:-

	<u>Existing</u>	<u>Additional</u>
Investigator(Rs.1200-2040)	1	-
Enumerator(Rs. 1200-2040)	-	2

6. Vehicles: Nil

7. Remarks Nil

A. CONTINUING SCHEME:

SCHEME NO. 2

1. Name of the Scheme: MULBERRY SILK PILOT EXTENSION SCHEME
2. Objectives 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 year 1985-86, 1986-87, 1987-88 & 1988-89 no expenditure was incurred. For the year 1989-90, an amount of Rs.0.01 lakhs has been provided. For the year 1990-91, an amount of Rs.0.01 lakh is proposed.

<u>3. Outlay & Expenditure</u>	<u>Amount (Rs.lakh)</u>	<u>Of which capital content being (Rs. lakh)</u>
i) Seventh Five Year Plan Outlay(1985-90)	1.00	-
ii) Actual expenditure(1985-87)	-	
iii) Actual expenditure(1987-88)	-	
iv) Actual expenditure(1988-89)	-	
v) Approved outlay (1989-90)	-	
vi) Proposed outlay (1990-91)	0.01	

4. Items of work:- -----NIL

5. Staff Component:- -----NIL

6. Vehicles:- -----NIL

7. Remarks:- -----NIL

A. CONTINUING SCHEMES:SCHEME NO. 3

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3. Outlay & Expenditure	Amount (Rs.in lakhs)	Of which capit content being (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	0.10	-
ii) Actual expenditure(1985-87)	-	-
iii) Actual expenditure(1987-88)	-	-
iv) Actual expenditure(1988-89)	-	-
v) Approved outlay (1989-90)	0.01	-
vi) Proposed outlay (1990-91)	0.01	-

4. Items of work:-----NIL

5. Staff Component:-----NIL

6. Vehicles:-----NIL

7. Remarks:-----NIL

PORTS, LIGHTHOUSES AND SHIPPING

Among the Minor Ports 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 throughout 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.

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The scheme consists of laying of barrels in the sea off five fathom line in order to avoid the jurisdictional conflicts taking place between trawlers operators and ramponkers.

The matter of laying of barrels is at present subjudice and it is felt that the same would be continued.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91 as ^ameasure of token provision.

4. Construction of staff quarters.

The department of Captain of Ports at present does not have any residential accommodation of its own either for officers or for the staff and therefore there is a necessity to construct residential quarters at Panaji, Mormugao and Britona.

Construction of staff quarters at Head Land Sada, 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 by 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.

An amount of Rs.4.50 lakhs has been proposed for the year 1990-91 for spill over works and also for further implementation of the scheme.

5. Development of Panaji Port.

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.

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4. Providing of bunkering 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 imported 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 and 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 "Central sector" with 50% of the cost to be borne by the State Government. However a provision made under this scheme is for Development of Panaji Port.

An amount of 0.50 lakhs has been proposed for the year 1990-91 under the scheme.

6. Development of Chapora Port:

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 complete.

An amount of Rs.0.20 lakhs has been proposed for the year 1990-91, which will be utilized for developmental works such as, compound wall, land scaping, plantation etc.

B. NEW SCHEME

1. Construction and Development of Lighthouses.

This is a new scheme proposed to be included under minor ports and lighthouses.

As far as construction of a tower at Campal is concerned it is essential because the rear transit light at Malim is not visible from sea on account of tall buildings at Panaji and casuarina trees at Campal Beach in the line of its transit. As a result of this Mariners are facing great hardship while entering and leaving Mandovi River due to the fearsome sand bars along the navigable channel. In order to provide proper guidance to navigator it is necessary to construct a new lighthouse at Campal to act as a rear leading lighthouse, in lieu of Malim Lighthouse, which is no longer visible, nor increasing its height is feasible. The outlay proposed under the construction of lighthouse at Campal is Rs.11.00 lakhs. Secondly the scheme consists of construction of lighthouse at Betul of 8 mts. height with electronic lighting equipment exhibiting flashing navigational light and a 10 mts. height spar buoy.

There are over 100 fishing trawlers at Betul and Kutbona. These trawlers are facing great difficulties to enter this port of Betul when they return at night time after fishing for want of navigational signal at the mouth of the river Sal. Besides there are sand bars along the navigational channel which are navigational hazards for fishing trawlers and Inland Vessels. Hence, there is immediate necessity to construct a lighthouse at Betul and mark the sand bars at the mouth of the river Sal with a spar Buoy, for the guidance and benefit of fishing and other Inland vessels entering the river Sal. The total outlay proposed under the construction of lighthouse at Betul is Rs.9.00 lakhs.

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An amount of Rs.4.20 lakhs has been proposed for the year 1990-91, which will be utilized for construction work of lighthouses viz. one at Cambal and one at Betul.

The effective implementation of the scheme will necessitate the following posts:-

<u>sr. no.</u>	<u>Name of the post</u>	<u>Scale of pay</u>	<u>No. of posts.</u>
1.	Lighthouse Superintendent	1600-2600	1
2.	Lighthouse attendants	950-1500	4

Transport and development are inseparable for the State like Goa having mixed economy of Tourism, Mining, Agriculture and Small Industries. Due to tremendous traffic growth over last two decades, the demand for increase in road length has been multiplying to open out interior areas and also for the upgradation and widening of roads. Though the total road length of the State has already crossed 4337 Kms, most of the roads are very much below the standard width and many have poor geometrics.

The main objective of this sector are:-

- (1) Improvement and upgradation of the existing road network.
- (2) Providing bye-passes to the towns for avoiding traffic congestions, road accidents, etc.
- (3) Construction of additional roads for providing access to the villages/settlements in the interior areas.
- (4) Construction of roads for specific developments - providing all weather good roads connecting all towns, places of tourist interests, mining areas, agricultural/industrial estate centres, educational and other institutions etc.
- (5) Construction of bridges/foot bridges/culverts for connecting various talukas and thereby reducing the distances.

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 likely to be completed during the VIIth Five Year Plan are shown below:

Item	VIIth Five Year Plan Targets (Kms)	Anticipated Achievements of VII th Five Year Plan (Kms)
(a) Surfaced Roads	100	326
(b) Unsurfaced Roads	90	162
(c) Surface Improvement of existing roads	465	561

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The following major bridges were completed/likely to be completed during VIIIth Five Year Plan:-

- (1) Borim Bridge.
- (2) Sigao Bridge.
- (3) Colvale Steel Bridge.
- (4) Mirabag Bridge.
- (5) Nerul Bridge.
- (6) Betul 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	Standards			Existing in Goa		
	Road width	land Formation width	Carriage way width	Road width	land Formation width	Carriage way width
	1.	2.	3.	1.	2.	3.
State Highways	30	12	7	7	7	3.8-5
Major District 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

STATE HIGHWAYS

The total length of the State Highways in the State is 231 kms., most of which are not upto Highway Standards. The vehicular traffic in the State has increased from 8,531 to 1,00,531 since liberation. To meet this increased volume of traffic and avoid congestion, delay and traffic accidents, the improvement and widening of State Highways has to given top priority.

It is also proposed to provide hot mix carpet on the State Highways having maximum vehicular traffic. During Seventh Five Year Plan the widening/improvement was carried out for 102 Kms. of State Highways.

The following Bridges were completed during the Seventh Five Year Plan 1985-90.

- (1) Borim Bridge.
- (2) Sigao Bridge.
- (3) Colvale Steel Bridge.
- (4) Mirabag Bridge.

The work of Nerul and Betul Bridge are in advance stage of completion, construction of Sonal Tar Bridge in Sattari is likely to be completed during 1990-91.

The work of construction of Siolim Chopdem Bridge which is likely to be started shortly will also spillover during 1990-91.

The financial targets under the State Highways are:

- (1) Approved Outlay during 1989-90 is Rs. 395.22 lakhs
- (2) Anticipated expenditure during 1989-90 is Rs.321.43 lakhs.
- (3) Outlay proposed for 1990-91 is Rs.443.60 lakhs.

DISTRICT AND OTHER ROADS

(i) District Roads

The State is experiencing rapid all round growth in all sectors namely industrial, education, medical, etc. Most of the talukas are now provided with industrial estates, industrial training institutes, Junior Colleges, Health Centres due to which the movement of traffic of District and other roads has abruptly increased. The improvement and widening of these roads has also attained priority as the existing roads are not able to cater to the increased traffic.

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The financial targets set for District Roads are:-

- (1) Approved Outlay for 1989-90 is Rs.291.83 lakhs.
- (2) Anticipated expenditure during 1989-90 is Rs.253.42 lakhs.
- (3) Outlay proposed for 1990-91 is Rs. 198 lakhs.

(ii) Mining Roads

Mining Industry in Goa is also an important industrial sector in Goa as it earns foreign exchange for the country. For rapid and smooth transportation of iron ore, it is necessary to provide good roads linking mining areas.

The financial targets under Mining Roads are:-

- (1) Approved outlay for 1989-90 is Rs. 32.19 lakhs
- (2) Anticipated Expenditure during 1989-90 is Rs.15.00 lakhs
- (3) Outlay proposed for 1990-91 is Rs.20.00 lakhs.

(iii) Roads of Touristic Importance:

As this State is endowed with natural scenic beauty and enriched with beautiful sea-beaches, lakes, waterfalls greeneries, etc., the number of tourists visiting the State has already crossed 7.5 lakhs during 1989 and this figure goes on increasing every year. The construction and improvement of roads leading to all the tourist spots has therefore become imperative for smooth movement of tourist traffic.

The financial targets under Roads of Touristic Importance are:

- (1) Approved outlay for 1989-90 is Rs. 34.03 lakhs.
- (2) Anticipated expenditure during 1989-90 is Rs.30.00 lakhs
- (3) Outlay proposed for 1990-91 is Rs. 40.00 lakhs.

RURAL ROADS

The road communication provide one of the key essential infrastructure for achieving the objectives of Integrated Rural Development and enabling rural community to overcome their sense of isolation. The planned development of rural

areas can be effectively achieved by giving top priority to the development of rural roads leading to fulfillment of many objectives like provision of food/labour to cities; for balanced regional development; for improvement of agricultural productivity; for removal of socio-economic equalities etc.

Though rural roads have been constructed during the Seventh Five Year Plan, lot of work on improvement and widening is required to be done on rural roads.

Rural roads development needs priority as bulk of population is in rural areas.

The financial targets for the Rural Roads are:

- (1) Approved outlay for 1989-90 is Rs.488.56 lakhs
- (2) Anticipated Expenditure during 1989-90 is Rs.565.65 lakhs.
- (3) Outlay proposed for 1990-91 is Rs.879.50 lakhs.

ROADS OF INTER STATE IMPORTANCE

Under this scheme Construction and Improvement of Roads of Inter State Importance is taken up. An amount of Rs.15.00 lakhs has been proposed for carrying out improvement of Keri-Chorlem Kankimbi Road which joins to Belgaum Road in distance between Panaji and Belgaum by 40 kms. Anticipated expenditure during 1989-90 under this sub-head is Rs. 15.00 lakhs against approved outlay of Rs.5.90 lakhs.

MACHINERY AND EQUIPMENT

The Roads and Bridges sector involve very large outlay every year. The main roads carrying heavy traffic have special needs such as strengthening. Upgradation of technologies in Machinery and Equipment has a major role to play in the construction programme of this sector. An amount of Rs. 140.40 lakhs has been proposed during the financial year 1990-91 for the procurement of Hot Mix Plant, Paver, Vibrator Road Rollers, trucks and other equipment.

The anticipated expenditure during the year 1989-90

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is Rs. 60.00 lakhs against the approved outlay of Rs.12.91 lakhs.

MINIMUM NEEDS PROGRAMME

Under Minimum Needs Programme it is proposed to construct intra village roads in backward areas to cater to the basic needs.

The financial targets for the Minimum Needs Programme are:

- (1) Approved outlay for 1989-90 is Rs. 18.86 lakhs.
- (2) Anticipated Expenditure during 1989-90 is Rs. 19.00 lakhs.
- (3) Outlay proposed for 1990-91 is Rs. 15.00 lakhs.

PLANNING, RESEARCH, SURVEY & INVESTIGATION

Planning of roads and transport is a complex and multi-disciplinary task be deviled by lack of data and appropriate methodologies. For the highway engineer the specific challenge is to produce planning and design procedures which will provide development from pedestrian paths to motor vehicle roads and to do so where the construction and maintenance procedure must also recognise the limitation of the availability of equipment, technology, manpower and organisation.

For optimum utilisation of funds it is necessary to carry out proper road planning and research on the various aspects of Technology - Mix in the Roads and Bridges Sector. It is necessary to keep the data base for various statistical information of locally available materials road network and procurement of Laboratory equipments computers for data base organisation etc.

The financial targets for the Planning, Research, Survey & Investigation are:

- (1) Approved outlay for 1989-90 is Rs. 3.00 lakhs.

- (2) Anticipated Expenditure during 1989-90 is Rs.3.00 lakhs.
- (3) Outlay proposed for 1990-91 is Rs.0.50 lakhs.

OTHER EXPENDITURE

The Construction of all weather roads in Harijan Wadas under Special Component Plan for benefitting schedule caste families is taken up under this sub-head.

The financial targets for the Other Expenditure are:

- (1) Approved outlay for 1989-90 is Rs.7.50 lakhs.
- (2) Anticipated Expenditure during 1989-90 is Rs.7.50 lakhs.
- (3) Outlay proposed for 1990-91 is Rs.7.00 lakhs.

FINANCIAL TARGETS

The total cost of works which are likely to spill over from Seventh Five Year Plan to Eight Five Year Plan is to the turn of Rs. 2256.42 lakhs out of which Rs.1643.88 lakhs will be required during the year 1990-91.

The Financial Targets for the roads and bridges sector are:

- (1) Approved outlay for VIII th Five Year Plan for 1985-90 is Rs.3100.00 lakhs.
- (2) Actual Expenditure during 1985-89 is Rs.3391.45 lakhs.
- (3) Anticipated/Approved Expenditure during 1989-90 is Rs.1290.00 lakhs
- (4) Outlay proposed for 1990-91 is Rs.1760.00 lakhs (spillover works Rs.1643.88 lakhs new works Rs.116.12 lakhs).

ROAD TRANSPORT

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Scheme No.1

1. Name of the Scheme:- Land Acquisition and construction of bus stands.

2. Background and objective of the Scheme:

Bus stands have already been constructed at Margao, Panaji, Mapusa, Sanquelim and work is in progress at other places. Land is proposed to be acquired for construction of bus stands at Ponda, Canacona, Bicholim, Pernem, Valpai, Calangute, Colva, Cuncolim, Cavelessim, Cansaulim and Betul during the VIIIth Five Year Plan. There are several requests from Sarpanchas and Municipalities for construction of bus stands in their areas.

The objective of the scheme is to construct well planned and spacious bus stands in the interest of the travelling public. The buses have to be parked in the earmarked bays, passenger shade and other facilities such as canteen, booking office, essential stalls, rent room, lavatories, etc. have to be provided at the bus stands complexes.

3. Outlays and expenditure:

An outlay of Rs.60.00 lakhs has been proposed during the A. Plan 1990-91. Land is proposed to be acquired at Ponda, Bicholim, Canacona and additional land at Mapusa during the plan period 1990-91.

Scheme No.2

1. Name of the Scheme: Rationalisation of Road Transport Services.

2. Background and objective of the Scheme:

shape has certain short comings, more important amongst them is the deficiency of the system with regard to effective demand oriented management, lack of reliability of the service, overlapping of routes without adequate planning support, multiplicity of the operators and uncoordinated management of the total system. There are several areas where improvements are called for and with a view of rationalising the bus transport system in Goa, the services of the National Transportation Planning and Research Centre (NATPAC) were commissioned by the Government.

NATPAC has submitted its report establishing deficiencies of the system as it exists today for rationalisation the entire system. This report is under active consideration.

1. Outlay and Expenditure: An outlay of Rs.2.00 lakhs has been proposed under the scheme for meeting expenditure towards staff operating under this scheme.

Scheme No.3

1. Name of the Scheme: Road Safety Unit.
2. Background and objective of the scheme: The new Motor Vehicles Act, 1988 and the Central Motor Vehicles Rules, 1989 contain a large number of provisions designed to take necessary action on road safety and these provisions should be implemented effectively.

The objective of the scheme is to create a special cell to deal with the problems of road accidents, its analysis, identification of

accident prone spots, types of vehicles generally involved in accidents corresponding measures creation of awareness in the mind of road users and also properly educating them. Strict enforcement of tests for driving and their renewals, inspection of vehicles to check their fitness etc.

3. Outlays and expenditure: An outlay of Rs.20.00 lakhs has been proposed for the scheme.

The following additional posts have been proposed to be created during 1990-91.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts</u>
1.	Motor Vehicles Inspector	2
2.	Asstt.Motor Vehicle Inspector	2
3.	Head Clerk	1
4.	Investigator	2
5.	Upper Division Clerk	5
6.	Lower Division Clerk	5
7.	Driver	2
8.	Peon	<u>3</u>
	Total	<u>22</u>

Scheme No.4

1. Name of the Scheme: Establishment of Border Check Posts.
2. Background of the Scheme:

It is become necessary to establish Border Check Posts at prominent entry points in the State in order to raise the revenue of the State by checking tax evasion by vehicle owners and also to curtail unauthorised entry of transport vehicles in the State. Goa being

a tourist oriented State, there is continuous flow of contract carriages vehicles from all over the country carrying tourists in Goa. In the absence of proper border check posts, the vehicles enter and leave the State through various entry points undetected without carrying proper permits thus evading payment of tax amount due resulting in considerable loss of revenue to the State.

Under the scheme, construction of check posts provision of weigh bridges vehicles and staff will be required.

3. Outlays and expenditure: An amount of Rs.15.00 lakhs is proposed to be spent.

The staff required will be as follows:

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts</u>
1.	Asstt.Motor Vehicle Inspector	4
2.	Lower Division Clerks	4
3.	Peons	4
	Total	<u>12</u>

Scheme No.5

- Name of the Scheme: Inter Modal Study.
- Background of the scheme and objective:

Goa has a good net work of roads navigable rivers and meter gauge railway line. The density of road has also increased compared to other parts of India. The existing factors contribute to the heavy pressure on our roads, the solution to this alarming situation lies in diverting a large volume of passengers and goods traffic from road transport to river

transport, as fortunately Goa has a fine network of inter connecting rivers. What is needed is a good mix of a road and river transport systems so that a rationalised transport systems is evolved through judicious routing patterns frequencies and desirable accessibility to all areas.

It is therefore proposed to have a survey of this work undertaken which may be entrusted to a reputed research authority.

3. Outlay and expenditure: An amount of Rs.2.00 lakhs has been proposed to meet the expenses.

Scheme No.6

1. Name of the Scheme: Strengthening of the Department.
2. Background and objective of the Scheme: With the galloping of vehicular population and also considering the various functions to be discharged by the Executive and other staff of the department as per the New Motor Vehicles Act and Central Rules, it is proposed to strengthen the Transport Department with additional staff. It is also necessary to post additional Inspectors in the towns where there is considerable growth of vehicular population such as Panaji, Margao, Vasco, Ponda and Mapusa.
3. Outlay and expenditure: Rs.10.00 lakhs has been proposed to be spent for the A.P.1990-91.

The additional staff required is as follows:

<u>Sr.No.</u>	<u>Designation</u>	<u>No. of post</u>
1.	Dy. Director	3
2.	Asstt. Director	1
3.	Accountant	1
4.	Legal Assistant	1
5.	Statistical Officer	1
6.	Superintendent	1
7.	Head Clerks	2
8.	Upper Division Clerks	6
9.	Lower Division Clerks	10
10.	Drivers	2
11.	Peons	4
12.	Gestetner operator	1
13.	Helpers	3
Total		<u>36</u>

Scheme No.7

1. Name of the Scheme: Control of Pollution.
2. Background and objective of the Scheme: The tremendous increase in vehicle population has created serious problems of pollution which if goes unchecked will create health hazards. As per the New Motor Vehicles Act, test for motor vehicles will be required to be carried out to check the smoke emission and other pollutants like Carbon Monoxide etc. emitted through motor vehicles which are likely to cause environmental pollution endangering the health of all other users of road and the public.

It is, therefore, proposed to create two

for North Goa and other for South Goa District attached to the respective R.T.O. Office Panaji and Margaa.

Staff provision, purchase of vehicles and equipment to check the smoke emission and density will have to be done as per the new Motor Vehicles Act.

3. Outlay and expenditure: An amount of Rs.8.00 lakhs has been proposed for the purpose.

Details of staff requirement:

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts</u>
1.	Asstt. Director	1
2.	Motor Vehicles Inspectors	2
3.	Asstt, Motor Vehicles Inspectors	2
4.	Head Clerk	1
5.	Upper Division Clerk	2
6.	Lower Division Clerk	2
7.	Helpers	<u>3</u>
	Total	<u>13</u>

Scheme No.8

1. Name of the scheme: Investment to K.T.C.
2. Background and objective of the Scheme: The Kadamba Transport Corporation Limited was established in 1980 to provide regular, reliable and comfortable transport service to the people as the services offered by the private operators till then were irregular and unreliable. Again, the private operators were unwilling to operate the low-earning routes in the interior villages and as such one of the most important

objective of the Corporation is to connect these interior villages with the urban centres in order to assist in the socio-economic development of the rural areas.

The Corporation runs its services parallel to private operators. The fleet strength of the Corporation by the end of the VII F.Y.P. would be around 215 after selling 16 overaged buses to its newly formed subsidiary Company namely the Kadamba Suburban Transport Corporation Limited established in 1988 for providing transport services to the urban and sub-urban areas of Goa.

The following schemes are proposed by the Corporation during 1990-91:-

I. Acquisition/Replacement of buses:

The fleet of the Corporation at the beginning of the VIII F.Y.P would be around 215 buses. The age-composition of the fleet would be as follows as on 1-4-1990:-

Age-Composition	No. of Buses
Less than 1 year old	14
1 year old	16
2 years old	11
3 years old	9
4 years old	15
5 years old	32
6 years old	18
7 years old	48
8 years old	47
9 years old	5
Total	215

As on 1-4-90, the over-aged (more than 7 years old) fleet in the Corporation would be 100(46%) buses. In addition, another 85 buses would become overaged in the course of ~~xxxxxx~~ VIII F.Y.P. In view of this, it is proposed to replace the overaged fleet at the rate of 20 buses per year.

During 1990-91, it is proposed to acquire 31 buses out of which 20 buses would be for the replacement of the overaged fleet. An amount of Rs.135/- lakhs is proposed for this purpose.

II. Construction of Mini depot at Vasco :

This is a spill over scheme. The work is in progress and is likely to be completed in 1990-91. A provision of Rs.14/- lakhs is made towards this scheme.

III. Construction of Bus Stands :

The Corporation has been entrusted by the Government with the construction and administration of bus stands in the State. The land for the bus stands is acquired by the Transport Department and handed over to the Corporation. By the end of the VII F.Y.P. the Corporation would have bus stands at Panaji, Margao, Mapusa, Vasco, Sielim, Assonora and Sanquelim.

The work of Curchorem bus stand which is in progress would be completed in 1990-91 (spill over scheme). A provision of Rs.20/- lakhs is made for this purpose.

ROAD SAFETY UNIT

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 all drivers seeking licences besides regulation of traffic and enforcement of Rules.

During the year 1985-86 to 1988-89 an amount of Rs.19.37 has been spent towards various purchases i.e. Wireless equipments, Jeeps, Motor Cycles, Crane, Minibus etc. so also a Children's Park in the City of Panaji has been constructed to impart training to the children.

During the year 1989-90, an amount of Rs.3.00 lakhs has been provided under this Scheme and the same is intended to be spent for the purchase of open van, motor cycles, boards, equipments for closures of road diversion etc.

During the year 1990-91 an amount of Rs.4.00 lakhs has been proposed for acquisition of one medium size Crane and 4 Bullet Motor Cycles. The remaining amount is required for advertisements and printing 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 hinterland.

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 the development of Inland Waterways plays a very important role in the state economy.

In order to lessen the burden on already over-crowded State Highways, use of water transport in conjunction with road and rail transport, wherever feasible is of utmost importance. There do exists passenger ferry services operating more as a public utility system benefiting the common man rather than deriving revenue. But these service need to be retained and improved by introduction of Inter modular transport system in the State.

1. Making Cumbarjua Canal Navigable at all tides.

The main objective of this scheme is to keep the Cumbarjua canal safe for plying of the barges and 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 and other factors, which bring with them spoiled material and sand deposits. Departmental dredging is therefore required to be undertaken annually.

An amount of Rs 2.00 lakhs has been proposed for the year 1990-91 for the purpose.

2. Construction of Jetties, sheds, wharfs and dredging.

The main objective of this scheme is to provide on the extensive inland waterways of Goa, safe and adequate landing places for passengers and cargo traffic, ramps and jetties are required to embark and disembark passenger and cargo.

This Department has identified five new ferry routes as per the demands from the public and to meet their demand, the department has to construct the minimum of 8 ramps along with 10 passenger sheds, booking offices-cum-rest houses. Besides the existing ramps and jetties are also required to be repaired/extended regularly which requires maintenance and dredging also.

At present the Department is operating fifteen ferry routes in different parts of the State.

An amount of Rs 40.00 lakhs has been proposed for the year 1990-91 for the purpose.

It is proposed to create the following staff for the smooth functioning of the Department. More ferry routes are to be taken up and creation of special squad for surprise checking of ferry stations to curb the leakage of revenue is the main object involved behind the creation of the below mentioned posts:

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>Scale of Pay</u>	<u>No. of posts.</u>
1.	Traffic Officer	Rs.1640-2900	1 post.
2.	Traffic Inspector	Rs.1400-2300	1 post.
3.	Ticket Collector	Rs. 950-1500	8 posts.
4.	U.D.C.'s	Rs.1200-2040	2 posts.
		Rs. 950-1500	3 posts.

3. Providing Navigational Aids:-

This is a continuing centrally sponsored Scheme. The objective involved is to provide different types of navigational aids to water borne traffic. It consists of importing a portable Eco-sounder and D.S.O. 20 and also acquiring a motor vehicle for the purpose. An amount of Rs22.00 lakhs has been proposed for the year 1990-91 which will be utilized to acquire a portable Eco-sounder, D.S.O. 20 and a motor vehicle for the implementation of the scheme. The pattern of sharing will be 50% by the State and 50% by the Central.

For the effective implementation of the scheme the following posts are proposed to be created:

<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of pay</u>	<u>No.of posts.</u>
1.	Sr.Marine Inspector	1640-2900	2
2.	Wharf Inspectors	1400-2300	4

4. Survey of Inland Waterways and Development of Lighthouses

The dredging and 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 and therefore it is necessary to renew the survey of Inland Waterways.

Under this scheme, 4 posts of Marine Inspectors have been created and filled 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 canoes in monsoon etc. so as to bring more effectiveness in day to day work. This will also increase the revenue and will bring more control over Inland Waterways Traffic.

To make the scheme, more extensive and effective considering its aforesaid aspects, it is proposed to strengthen the same by creating one post of additional Captain of Ports, one post of additional Dy.Captain of Ports and 2 posts of Engineer-cum-ship Surveyors.

VII-D-4

An amount of Rs 10.00 lakhs has been proposed for the year 1990-91 which 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.

For the effective implementation of the scheme the following posts are proposed to be created:

<u>Sr.No.</u>	<u>Name of the Post</u>	<u>Scale of pay</u>	<u>No. of posts.</u>
1.	Additional Captain of Ports	2200-4000	1
2.	Additional Dy. Captain of Ports	2000-3500	1
3.	Engineer cum ship Surveyor	3000-4500	2

5. Construction and purchase of ferries and launches.

The Department is engaged in operating the ferry services on Inland Waterways of Goa. At present fifteen ferry routes are being operated in different parts of the State and twenty six ferry boats are deployed for the purpose.

The Department intends to start ferry services on five new routes for which five new ferry boats are required. Also department proposes to phase out old ferry boats which have outlived their utility. About 10 old ferry boats therefore will have to be replaced at the rate of 2 ferry boats per year. The Department will also have to carry out capital repairs of the ferry boats already in fleet. An amount of Rs 300.00 lakhs will be required for the purpose.

Further the Department has received demands from the public for starting ferry services even on the certain routes where potentialities are very poor. The Department has identified few more routes where ferry services are not viable and it is therefore proposed to introduce fibre glass boats on such routes. The fibre glass boats services shall be introduced on 15 routes at the rate of 3 in each year. The total financial involvement on the above procurement etc. will be around Rs 5.00 lakhs.

VII-D-5

So far as launch service is concerned the Department is providing services at following routes:-

1. Dona-Paula - Mormugao (During fair season)
2. Panaji - Britona - Aldona (All weather)
3. Panaji - Naroa (All weather)

The Department proposes to build/acquire one launch for carrying passengers at Dona-Paula - Harbour route which is operated by the Department for years together. The approximate cost of the vessels shall be around Rs. 30.00 lakhs.

It is seen that, since last ten years there is heavy traffic of local as well as tourist passengers commuting through the vessels at Dona-Paula - Harbour route. Presently the Department has one vessel which was built about ten years back whose capacity was also less than 100 passengers. Under the circumstances we feel the need of well equipped and all weather vessel with about 300 passengers capacity launch to be introduced.

It is also proposed to acquire one Pontoon Grab Dredger costing about Rs. 25.00 lakhs. The proposed pontoon 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 all along the river to deepen the shallow patches in the river to facilitate the smooth and continuous movement of vessels at all tides condition.

An amount of Rs. 100.00 lakhs has been proposed for the year 1990-91, which will be mainly utilised for procurement of ferries and launches, fibre glass boats, 1 launch, 1 Pontoon Grab Dredger and for capital repairs of the vessels already in the fleet.

6. Expansion of Marine Workshop :-

This is a continuing scheme of the VIIth plan from the State Sector and which is proposed to be included under the Centrally Sponsored Sector. The main objective 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 will have to be done as suggested by the Intercom Maritime Consultants in their report.

It is proposed to provide various infra-structural facilities to the Marine Workshop namely,

1. Construction of Slipway with E.O.T. Crane
2. Construction of Working sheds.
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.
8. One Motor Vehicle (jeep)

An amount of Rs. 50.00 lakhs has been proposed for the year 1990-91 which will be utilised to provide a modern and efficient workshop to construct, repair and maintain the crafts owned/operated by the Department other Government Department and Private concern.

In view of the expansion of the Marine Workshop following additional posts are proposed to be created :-

<u>Sr.No.</u>	<u>Category</u>	<u>Scale of Pay</u>	<u>No. of posts.</u>
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1.	Engineering Superintendent(Gaz)	Rs.3000-4500	1
2.	Workshop Superintendent(Gaz)	Rs.2000-3500	1
3.	Supervisors	Rs.1400-2300	2
4.	Store Issuer	Rs. 950-1500	2
5.	Chargehands	Rs.1400-2300	4
6.	Mechanic	Rs. 950-1400	2
7.	Asst. Accounts Officer (Gaz)	Rs.1640-2900	1
8.	Accountant	Rs.1400-2300	1

7. Setting up of River Navigation Corporation:

With a view to streamlining the present Inland Water Transport services by introducing new routes in order to reduce the losses suffered by the Department, the Government has decided to set up a River Navigation Corporation.

In this context, Government engaged Intercome Maritime Consultants Private Limited, New Delhi, to analyse the facets of Inland Waterways. The report submitted by the said firm has been examined by the Government and it has been decided to set up the Corporation and the matter has been submitted to the Government of India. Approval is awaited.

An amount of Rs. 1.00 lakhs has been proposed for the year 1990-91 under the scheme which will be utilised for setting up of River Navigation Corporation - a measure to streamline the present Inland Water Transport services.

8. Financial Assistance to Inland Vessels Industry:

The Government of India vide letter No.26/IWT/15/82-MV dated 11-1-83 (Ministry of Shipping and Transport) have formulated modified loan interest subsidy scheme for I.W.T. Entrepreneurs and restricted to the following categories of vessels with effect from 11-1-83.

- a. 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 Institutions at the rate of 5½% 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.

VII-D-8

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.

An amount of Rs.5.00 lakhs for the year 1990-91 has been proposed which will be utilised for the implementation of the scheme in form of financing the I.V. Entrepreneurs in this State.

9. Upgradation of Maritime School:-

i. The Maritime School at Britona was commissioned in the year 1972 by the Government. The main object of establishing the School is to provide training to Inland Mechanised Vessels Crew who are working on mechanised vessels in the State of Goa and also neighbouring States.

ii. The prospective New Entrants Candidates desiring to join Marine Trade, as such the school conducts mainly two categories of courses viz. Advanced/Refresher Course of three months duration and New Entrants Course of six months duration both in Deck and Engine Department. So far it has conducted 71 courses and trained 5369 candidates during the last 16 years of its successful tenure.

Considering the vast fleet of vessels operating in the Inland Waters of Goa, comprising of more than 300 self-propelled barges, number of fishing vessels, passenger launches, local crafts, tugs, dredger, tourist launches and other vessels and project for future development of Inland Water Transport Industry, there is need of qualified personal to work on these vessels. The establishment of the River Navigation Corporation would also give further booster to this Industry.

The Government meanwhile intended to upgrade the Maritime School for the purpose of raising the standard of training imparted in the school. The Department accordingly appointed a Committee under the Chairmanship of Capt. A.P. Mascarenhas, the then Dy. Captain of Ports to study the existing pattern of syllabus and general set up of the school and then to prepare/recommend suitable measure impro-

The Committee proposed various measures inter alia extension of duration of course, revised extensive syllabus incorporating new concepts of navigation and engineering for the purpose of safe and effective man-aging of vessels.

The new measures were approved by the Government and duly introduced in the school. Further to the above, it is also proposed that the present nomenclature of the Institute that is Maritime School shall be changed and named as Inland Water Transport Training Centre.

In the course of upgradation, it is proposed to start a well organised Library consisting of technical periodicals books on Marine Engineering, Maths Navigation etc. and also sports magazine which will of course necessitate a fully equipped library hall.

Different models of ships for demonstration purpose are also proposed to be procured. One rest room for staff having common sitting room, dining room and common dormitory is proposed. Meanwhile Inland Waterways Authority of India has conveyed to the Government of Goa that they wanted to establish the Central Training Institute of Inland Waterways Authority of India in Goa. For that matter they had requested to provide land in the vicinity of the Maritime School, Britona ad-measuring five to seven hectares. The Department has identified the land and the approximate cost of the land shall be around Rs. 1.5 crores.

The suitable area of the same is shown to the representative of I.W.A.I., Shri Vassudevan, Vice Chairman.

An amount of Rs.3.00 lakhs has been proposed for the year 1990-91 which will be utilised for the upgradation of the School to an Institute of Inland Water Transport Centre with high standard of training facility well organised library facility, recreation facility etc.

VII-D-10

For smooth functioning of the scheme, the following posts are proposed to be created:-

<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of pay</u>	<u>No. of posts.</u>
1.	Assistant Librarian	950-1500	1
2.	Sweeper	750-940	1

10. Creation of Statistical cell and strengthening of the Department of Captain of Ports:-

The main objectives of the scheme is to have a proper cell in the department for collection, compilation, scrutiny and tabulation of various statistical data, streamlining of plan formulation monitoring and post evaluation of the results achieved under the various schemes and to strengthen the department by creating more man-power consequent upon the rapid expansion and diversification of Inland Water Transport and minor ports activities.

An amount of Rs.2.00 lakhs has been proposed for the year 1990-91 for the implementation of the scheme.

The amount proposed will be utilised for creation of well organised cell in the department for planning and statistics purpose and thus strengthening the department by creating more man-power.

Out of the total three posts of different categories proposed under the scheme only one post of Statistical Assistant was created and filled during 1989-90. As such below mentioned posts are proposed again for the purpose.

<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of pay</u>	<u>No. of post</u>
1.	Administrative Officer	1640-2900	1
2.	Sr. Stenographer	1400-2300	1.

11. Dredging of Rivers, Mandevi, Zuari and Mapusa:-

This is a centrally sponsored, continuing scheme of the seventh five year plan. The scheme consists of Capital Dredging of the rivers of Mandevi, Zuari and Mapusa and is estimated to dredge about 15 lakhs cubic mts. in the first phase during the seventh 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 88-89 and the execution of the same has been entrusted to the Dredging Corporation of India through Inland Waterways Authority of India, Noida. The work is expected to be completed by the end of 1989-90. However, the scheme is proposed for spill over work.

An amount of Rs.20.00 lakhs has been proposed for the 1990-91. Cutlay proposed for the scheme will be utilized for spill over work of dredging of river Mandovi, Zuari and Mapusa.

NEW SCHEDULES

1. Creation of Enforcement Cell.

The Department of Captain of Ports has been entrusted with the duties of enforcement of :-

1. The Goa, Daman and Diu Barge Tax Act, 1973.
2. The Goa, Daman and Diu Barge (Taxation on Goods) Act, 1935.
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, regulate the water borne traffic. Enforcement of these acts and Rules thereunder entails different aspects such as:-

1. Inspections.
2. Prosecutions.
3. Tax Assessment.
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 1935 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 Rule thereunder which will also strengthen the department by creating more manpower.

The total amount required for the implementation of the scheme will be Rs.3.00 lakhs. An amount of Rs.0.50 lakhs has been proposed for the year 1990-91, which will be utilized for creation of more manpower in the Department for effective enforcement of different Acts and Rules thereunder controlling water borne traffic.

For effective implementation of the scheme following posts are proposed to be created.

<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.	Lower Division Clerk	950-1500	1
3.	Wharf Inspector	1400-2300	2
4.	Peon	750-940	1

2. Dredging of Inland Waterways.

The dredging of Inland waterways of Goa is a new centrally sponsored scheme. 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 tons 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 river 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 meters depth from chart datum is carried out throughout the above rivers the desired target of round the clock navigation of one barges and other vessels cannot be achieved.

The total financial involvement of the scheme will be Rs.1000.00 lakhs. An amount of Rs.80.00 lakhs has been proposed for the year 1990-91 under the scheme which will be utilised for dredging of Inland waterways of this State. The ratio of sharing the cost of the scheme will be 50% by the State and 50% by the Central Government.

3. Inter modular Transport Plan of Goa.

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 service 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 may 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 to 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.

The total financial requirement of the scheme will be 10.00 lakhs, and an amount of Rs.1.00 lakhs has been proposed for the year 1990-91 which will be utilised for engaging consultants services for exploring the possibility of introducing longitudinal passenger-cum-cargo service, tourist oriented river cruises and allied services etc. The pattern of sharing the cost will be 50% by the state and 50% by the central Government.

4. Construction of Passenger Jetty at Panaji.

This is also a new scheme proposed to be included under the Central sector.

Berthing facilities for inland barges, tourist launches, other crafts and passenger boats are provided at the Panaji jetty. The frontage of the existing jetty is found to be insufficient due to the ever-increasing water transport activities in all spheres. The old jetty constructed during the erstwhile Portuguese regime was repaired and extended after the Liberation of Goa to have a clear frontage of 93.5m. There was also a proposal to extend this jetty further to have an additional length of 96.50m towards the Secretariat side, so as to facilitate loading and unloading of cargo.

However, it was changed as the same would have created traffic problems etc. near the Secretariat building and therefore, the site has been shifted near the Bohru Bridge. As there was a steep rise in the fishing activities the same jetty has been subsequently given for berthing of fishing trawlers.

The existing jetty falls short to satisfy the berthing needs. In order to cope up with ever increasing water transport activities it is essential to construct the jetty at Panaji.

The total financial involvement for the project will be to the tune of Rs.700.00 lakhs, and an amount of Rs.80.00 lakhs has been proposed for the year 1990-91. The pattern of sharing will be 50% by the state and 50% by the Central Government.

5. Construction of Marine Slipway Jetty at Britona.

This is also a new scheme proposed to be included under the centrally sponsored sector. This project envisages construction of jetty at Britona. The location of the jetty will be adjacent to the premises of the Marine Slipway, attached to this department where departmental crafts and machinery is available. The jetty is meant for the vessels requiring maintenance, or minor repairs during idling time. At present, there is no jetty that can be used for berthing of vessel for urgent repair with easy access to personnel and equipment to attend to the vessels.

The objectives of this project is to maintain (assist) the ferry services uninterrupted and to assist vessels requiring maintenance, or minor repair during idling time.

The vessels operating the ferry services from Panaji to various destinations on the bank of river Mandovi do not have a berthing cum service stations to provide assistance when in need due to engine break-down or other emergency etc. There is also no space available in Panaji on the southern bank of river Mandovi so also on the northern bank of river to build such a badly needed facility. The Marine workshop though it has a jetty, the same is always found fully occupied with vessels leaving no spare space to accommodate new arrivals with the urgency on the circumstances demand. It is in this context taking into consideration the economic of the project that it is proposed to construct a jetty within the premises belonging to this department and within the reach of the available manpower

The Jetty when constructed will serve the need long time felt particularly when the vessels are in distress, towage facilities being also readily available in the area when require.

An amount of Rs.4.00 lakhs has been proposed for the year 1990-91. The amount proposed will be utilized to construct a Marine Slipway Jetty at Britona. As the scheme is proposed under the central sector. The pattern of sharing is 50% by the State Government and 50% by the Central Government.

6. Construction of Passenger-cum-Cargo Terminals.

This is a new scheme proposed to be included under the centrally sponsored scheme.

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 the proposal is to do away^{with} the hardships and inconvenience being caused to the travelling public to reach their destination within shortest possible time. At present there are no long distance ferry services and principle 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 the sun and rain. Likewise cargo vessels, 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 proposed will hence be an added advantage when implemented as congestion on roads will be enormously reduced.

An amount of Rs.10.00 lakhs has been proposed for the year 1990-91 for implementation of the scheme which will be utilised for construction of passenger cum cargo terminals mainly at Sanvordem, Carapur, Bicholim and Sanquelim.

DRAFT ANNUAL PLAN (1990-91)
SCIENCE, TECHNOLOGY & ENVIRONMENT

Since its liberation in 1961, Goa has undergone significant social and economic changes. The manufacturing activities have grown 17 times those of 1960, and the banking services have risen phenomenally from one bank office having only Rs.9 crores of deposits in 1961 to about 300 bank offices with total deposits amounting to over Rs.1200 crores as of today. Similarly, considerable expansion has taken place in agriculture, mining housing construction, transportation and other service industries such as tourism. The population has grown rapidly, due mostly to migration from other States, from an almost stabilized figure of under 6 lakhs in 1961 to about 11.5 lakhs, presently. While comparing with other States, it should be noted that the economic structure of Goa is like middle income countries, and its social, economic, technical, physical, and environmental resource base is better developed than most parts of the country.

The rapid 'industrial/allied' economic progress and increase in population during the last 27 years have contributed to some serious developmental and environmental problems. Broadly these problems are deforestation, air/water pollution, erosion of mining rejects, soil erosion, urban congestion, conversion of agricultural land, inadequate waste disposal facilities, disturbance of coastal and riverine ecology, etc. strong input of Science and Technology is needed to alleviate these problems and embark on an eco-based development programme.

One important step in this direction was the formation of the Department of Science, Technology & Environment at the Secretariat level in June, 1983. Subsequently, the erstwhile Goa, Daman & Diu Council of Science & Technology was formed in November, 1983. The Council was reconstituted in July, 1987 with the Chief Minister as its Chairman and Minister of Science & Technology as the Vice-Chairman.

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Schemes for Annual Plan 1990-911 09 3425 00 - Other Scientific Research (including Science & Technology)01 - Staff & Establishment (Office of the Scientist, 'STE/S & T Council')

The Office of the Scientist, which also serves as the Technical Secretariat of the Council, has been set up very recently in 1988 and presently consists of the Scientist, a Stenographer and an L.D.C. Office premises have been acquired for this Cell and now it has to be fully operationalised. It is in immediate need of some more staff and facilities for its functions as a nodal department in S&T issues relevant to the State and dealing with the day-to-day technical matters of the Science, Technology & Environment Deptt. It is proposed to appoint additional staff in a phased manner and also to establish a Data Centre for storage and proper retrieval of data pertaining to Science, Technology & Environmental matters relevant to the State. The facilities that are immediately needed are, one vehicle, a personal computer, a xerox machine and an electronic typewriter. The existing staff and the staff needed for 1991 are indicated below. The speedy development of this Office will enable it to function adequately as a linkage between the development departments of the State Govt. and scientific institutions, both at the State and the Central levels.

(I) Non-recurring:-

<u>Sr. No.</u>	<u>Item</u>	<u>Amount (In Rs.)</u>
1.	Micro-Computer 1	1.70 lakhs
2.	Other equipment	1.50 lakhs

(II) Recurring:-(i) Staff Pay

Posts created and filled up:-

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No.</u>	<u>Amount (in Rs.)</u>
1.	Scientist	3000-4500	1	1.25 lakhs
2.	Jr. Steno	1200-2040	1	
3.	L. D. C.	950-1500	1	

Contd...

Posts created and not filled up.

! N I L !

Posts to be created during 1990-91:-

Sr.No.	Designation	Pay Scale	No.	Amount (in Rs.)
1.	Scientific Officer- Grade I	2200-4000	1) A total) of Rs.2.50) lakhs is) estimated) for 1990-) 91.)))))))
2.	Scientific Officer Grade II	2000-3500	1	
3.	Assistant Accounts Officer	1640-2900	1	
4.	Data Operator	1640-2900	1	
5.	Accountant/ Cashier	1200-2040	1	
6.	U. D.C.	1200-2040	1	
7.	L. D. C.	950-1500	1	
8.	Peon	750-940	1	

(ii) Other Charges:

		(in Rs.)
(1) Vehicle Maintenance	...	0.35 lakhs
(2) TA/Wages	...	0.40 lakhs
(3) Office consumable	...	0.50 lakhs

The total outlay for 1990-91 is Rs.8.25 lakhs.

02- Remote Sensing Centre (Establishment & Staff)

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 Satellite provides accurate, objective and repetitive information of our natural resources as well as environmental status. Most of the States in India have already established

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their own State Remote Sensing Application Centres. The Deptt. 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 our State considering its unique eco-system. The State Council of Science & Technology, has also approved the establishment of such a Centre in principle. It is proposed to establish the State Remote Sensing Centre starting from 1990-91 and make it fully operational in 3 to 4 years. At the request of the State Govt., the National Remote Sensing Agency, has already prepared a detailed proposal for establishment of this Centre in Goa and accordingly the proposed establishment of facilities and staff for 1990-91 is presented as under:-

(I) Non-recurring:-

<u>Sr. No.</u>	<u>Item</u>	<u>Amount (in Rs.)</u>
1.	'Civil works/accommodation'	8.00 lakhs
2.	Office equipment	0.50 lakh
3.	Remote Sensing 'equipments/instruments'	6.50 lakhs
4.	Audio-visual equipment	1.50 lakhs
5.	Furniture	1.00 lakh

(II) Recurring:-

(i) Staff Pay

Posts created and filled up.

- N I L -

Posts created and not filled up.

- N I L -

Posts to be created during the 1990-91:-

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No.</u>	<u>Amount (in Rs.)</u>
1.	Scientist (Remote Sensing)	3000-4500	1	} Estimated amount is Rs.1.15 lakhs for 1990-91.
<u>Administration Staff:-</u>				
2.	Jr. Steno	1200-2040	1	
3.	L.D.C.	950-1500	1	
4.	Peon	750-940	1	

(ii) <u>Other Charges:-</u>	(in Rs.)
(1) Vehicle Maintenance	0.25 lakh
(2) Travel & Wages	0.10 lakh
(3) Consumables for Office, Laboratory & Computer facilities.	2.00 lakhs
(4) Miscellaneous	0.50 lakh

The total outlay for 1990-91 is Rs.21.50 lakhs.

03 - 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. This is achieved by communicating the excitement and usefulness of Science and Technology. At present, the thrust is to encourage the spirit of enquiry and scientific analysis amongst the student population. However, effort will be made to study the impact of Science & Technology developments, so as to use them to increase awareness amongst the general public. Environmental consciousness and ecological principles will also be disseminated to the general public and particularly, to the younger generation.

Besides the ongoing activities of inculcating scientific temper through Exhibitions, workshops, Seminars, 'essay/elocution/drawing' competitions etc., emphasis will now be placed on the participation of Voluntary Agencies and Non-Govt. Organisations through formation of Science Associations and Nature Clubs to popularise Science. Audio-visual aids and other educational aids will be acquired for facilitating the task of popularisation. Establishment of State Science Museum will be the priority this year, being a spill over project. The process of acquisition of land for the same is almost nearing completion. Also, the data-base of scientific information relevant to this State will be created and efforts will be made to set up a small S&T corner for exhibiting 'success-

ful/promising' appropriate technologies relevant to our State. The proposed outlay for 1990-91 is Rs. 17.00 lakhs.

04 - Alternate Energy Options

Goa has achieved almost 100% village electrification. However, in rural areas, firewood is still the main source of energy for cooking and some rural enterprises, such as Bakery, Liquor production etc. With the steady increase in labour population through migration, the need for firewood is increasing even in suburban areas, where major civil constructions and industrial activities are in progress. This again contributes to the depletion of our tree cover. Also, Goa is totally dependent on neighbouring States for its power needs which makes it imperative to exploit the potential of non-conventional energy sources, such as solar energy, biogas, biomass energy, micro-hydel energy, wind energy, tidal energy and fuelwood saving practices, such as the use of smokeless chulhas. This year, emphasis will be placed on the following:

- (1) Research pertaining to biomass energy plantations;
- (2) Reduce the cost & increase the efficiency of Solar 'Cookers/Heaters/Dryers', smokeless Chulhas etc., by encouraging research on use of cheaper and more effective materials.
- (3) To solve the problem of urban and rural waste by exploring the possibility of using the same for biogas production.
- (4) Research on production of a fuel cell using a solid electrolyte. This will be an alternate pollution free energy source and a convenient means for utilisation of stored solar energy.
- (5) Acquisition of a suitable solar dryer for drying fish.

The proposed outlay for 1990-91 is Rs.7.00 lakhs.

05 - Agriculture

The agricultural scene in Goa has changed since liberation and will change further due to several factors, a few of which are listed as under:-

- (1) The fast increasing irrigation potential of the State.
- (2) Changes in market prices of agricultural commodities.
- (3) Changes in land ownership and tenancy patterns.
- (4) The rapid growth in other economic fields, such as services & industries and the consequent loss of rural agricultural labour.

This problem should be tackled with a compatible and eco-based agricultural cum industrial development strategy, that makes both, mutually sustainable and profitable. This year, the 'research/development' priorities for supplementing the S&T effort of the Agriculture Deptt. will be as under:

- (1) Research on optimising the use of irrigation water for different crops.
- (2) Exploring a suitable technology to filter the muddy waters pumped out from mining areas for irrigation purposes.
- (3) Study the adaptability of horticultural crops on mining reject dumps.
- (4) Use of azolla to supplement fertilisation in rice fields.
- (5) To optimise the fertiliser requirement of sugarcane crop, by paying special attention to Phosphorous nutrition.
- (6) Creation of a systematic germplasm bank for maintaining local varieties of annual and perennial crops.
- (7) Explore the possibility of tissue culture in important 'plantation/horticultural' crops.
- (8) Initiating the use of 'agro-forestry' concept in managing wastelands having slopes between 5 to 15%; and to provide Kumeri cultivators with an alternate technology.

The outlay for 1990-91 in this field is 1.5 lakhs.

06 - Fisheries

The importance of fisheries in Goa can be judged from the fact that the State has a coastline of 104 Kms. with 7 rivers having total inland waterway length of about 250 Kms., flowing into the

Arabian sea. In addition, about 4000 ha. of low lying lands which are subject to tidal influence, can be utilised for prawns and fish cultures. The stress this year will be to study the economics and ecology of integrated soil cum fish farming, paddy cum fish farming, 'mussel/clams/oysters/prawns' culture etc. The feasibility of profitable pisciculture in terminated mining pits will also be looked into. The ongoing effort to investigate the effect of natural phenomena such as lunar cycles, ocean currents, water temperatures, seasons etc., on the dynamics of marine life and its migration pattern in and outside estuaries will be continued. The proposed outlay for 1990-91 in this field is Rs. 1.5 lakhs.

07 - Mining

About 50,000 ha. of land in the State is covered by mining concessions and actual mining is carried out on about 17,700 ha. of land surface. The problems of mining industry are basically two fold. Firstly, it causes heavy environmental damage because of deforestation, erosion of mining rejects and slime waters into the 'agricultural fields/water bodies', and changes in ground water pattern due to mining operations below ground water level. Secondly, the mining industry is facing stiff international competition which calls for heavy mechanisation and enhanced S&T input. This year, it is proposed to lay stress on further assessment of different types of mining rejects for brick making, road work, ceramics, floor tiles etc. Also, a pilot project to investigate the possibility of biological leaching technology as applicable to Goan mines and to clear the

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water use in beneficiation of ore, is envisaged. The proposed outlay for 1990-91 in this field is Rs.2.00 lakhs.

08 - Specialised Research Areas

- (1) Exploring the possibility of a 'computer river transport system by utilising the good navigable riverine network prevailing in the State. An integrated 'rail-road-water' transport system, if feasible, would be ideal to solve the road traffic congestion problems observed in Goa due to the phenomenal increase in motor vehicles.
- (2) Streamlining the technology of collection, disposal and alternate utilisation of urban and rural waste and the garbage generated in popular tourist spots, such as beaches, religious institutions etc.

The proposed outlay for 1990-91 is Rs. 3.25 lakhs.

09 - Information Networking

Rapid flow of information is the basis for sustainability of today's industries and services. This is specially true of the high-tech industry of electronics and manufacturing of computers which is likely to be the mainstay of Goa's future industrial set-up.

In this area, it is proposed to initiate the use of available information networks, such as (1) NICNET (2) INDONET (3) DIALOG (4) ISDN.

The proposed outlay for this activity for 1990-91 is Rs. 1.50 lakhs.

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109343500 - Ecology & Environment01 - Survey botanical

Goa has a rich collection of local medicinal plants, forest tree species, ornamentals and other vegetation which is listed as endangered species. This year, a modest research activity is planned for collecting, documenting and preserving the above species with the participation of faculty and students of the local colleges. This will also achieve the dual purpose of scientific training to the student community and the enhancement of environmental consciousness.

The proposed outlay for this activity is Rs. 2.00 lakhs.

03 - Environmental Research & Ecological Regeneration.

003 - Environmental 'education/training/extension'.

It is proposed to introduce an environmental education programme in schools and colleges as a part of their regular curriculum. A mobile library of environmental 'books/teaching aids/audio visuals' etc., will be acquired to make regularly scheduled visits to remote villages for the use of general public. Leaflets and pamphlets pertinent to environmental issues of the State will be produced, in consultation with other relevant government departments. Non-Government Organisations and Voluntary Agencies will be encouraged to participate in environmental education programmes designated for the general public and the students. The proposed outlay for this activity in 1990-91 is Rs. 1.50 lakhs.

101 - Conservation programme

Being a very high rainfall area, the State of Goa is prone to the problems of soil erosion, erosion of coastal lands, and erosion of river sides, if the same are not properly protected

vegetative cover. Goa has a unique mangrove eco-system around its estuarine islands and estuaries, which is being deteriorated through its use as firewood, activities of river boat traffic and fishing.

It is proposed to intensify the ongoing mangrove conservation and expansion programme around the Chorao island and Cumbarjua canal area. Similarly, studies will be conducted to identify the major causes of various types of coastal erosion, to find possible solutions. An outlay of Rs.3.00 lakh is proposed for this activity during 1990-91.

103 - Research & Ecological Regeneration.

As pointed out earlier, due to increase in population and rapid developments in industry, mining, construction and agriculture, the major concern for this State appears to be that of safeguarding its unique environmental identity, mainly through control of deforestation and promotion of social-forestry and other specialised afforestation schemes besides the routine work carried out by the Forest Deptt. The following measures are envisaged during this year.

- (i) Social-forestry activities will be extended to the vast barren stretches of Comunidade land, rocky plateaus, coastal belt and in institutional lands, including schools and other govt. establishments.
- (ii) Afforestation of terminated mining areas and mining reject dumps will be intensified in the mining belt. Possible development of a terminated mining area having a permanent water pit through integrated mixed farming, such as pisciculture, animal husbandry and horticulture, will be investigated.

- (iii) Promotion of urban forestry in newly developing areas of major towns.

In the three activities detailed above, the ongoing efforts of the State Science and Technology Council through 'Forest Department/R.D.A.' will be supplemented by providing financial and technical support to interested 'NGOs/VAs' specialised in afforestation. In addition to afforestation programme, the maintenance of our traditional water resources in towns and villages (eg. wells, springs, tanks etc.) is assuming lot of importance due to the advent of tap water, which has contributed to the disuse and pollution of such sources. A campaign to undertake 'desilting/cleaning' of such water sources has been started during the just concluded Environment Month with help of the R.D.A. This programme will also be intensified by providing intensives to NGOs and VAs interested in this type of activity.

A total outlay of Rs.7.00 lakhs is proposed under this head for 1990-91.

04 - Prevention and Control of Pollution

103- Prevention of Air & Water Pollution

Under this head, the Goa State Pollution Control Board has proposed activities, such as land acquisition, construction of buildings, ^{and} establishment of laboratories specialised in water and air pollution, as capital costs amounting to Rs.16.00 lakhs for 1990-91. Similarly, they have proposed a sum of Rs.10.5 lakhs for the following schemes:

- (i) Monitoring of inland water quality.
- (ii) Monitoring of air quality.
- (iii) Monitoring of coastal water quality upto 5 Kms.
- (iv) Management of hazardous waste disposal.
- (v) Strengthening of administration including standards implementation and personnel training.

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S E C R E T A R I A T

Government of Goa

Name of the scheme: MODERNISATION OF HEADQUARTERS

Under the scheme "Modernisation of Headquarters" following new schemes are to be brought into existence for its function from the current financial year 1989-90 and will continue during the Eight Five Year Plan. The main objectives of the Department is shown against each scheme:-

1. OFFICIAL LANGUAGE

It is proposed to conduct training classes in Konkani language to be extended to the staff of entire administration. As per Gazette Notification, letters received in konkani and Marathi, are to be answered in the same language. To implement the Konkani course for Government employees, the task of 40 lessons to be taught in 40 days will be taken by the official language and Public Grievances cell. In order to encourage the Konkani classes an incentives such as honorarium/increments will be given to the participants. For the purpose, the cell have requested to provide sufficient funds of Rs.3.30 lakhs annually, The above expenditure will be for honorarium as well as purchase of konkani typewriters.

2. OFFICE AUTOMATION:

In view of the fast development in communication it is necessary to take up office automation by installing Technical devices/system like FAX/EPABX exchanges, computers etc, Therefore a provision of 2.00 lakhs is necessary annually during the Eight Five Year Plan.

TOURISM - ANNUAL PLAN 1990-91INTRODUCTION

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 moonshine 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 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, insecurity 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 tourist 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 inter-national 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 ANNUAL PLAN
1990-91

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 enterprises 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 responsibilities 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 area 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 a 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 Government 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 this 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 entertainment 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, 70% of the people in developed countries travel during vacations. Countries which consider tourism as a trade, vie 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 8.34 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, comes 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 estimates of the ASC were achieved in 1987 itself when 7.84 lakhs Indian and 99,000 foreigners visited Goa. It is also been seen that foreigners would enter Goa in numbers larger than the projected estimates.

However, a recent study conducted by Indian Institute of Public Opinion, New Delhi has given the following estimates :-

Year	Domestic	Foreign	Total
1991	9.55 lakhs	1.24 lakhs	10.79
1996	11.88	1.58	13.46
2001	14.21	1.91	16.12

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 19,000 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 provided in-frastructural 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 other 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 restaurant 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 figures 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 during the financial year 1990-91.

Sr. No.	Scheme	Outlay (Rs. in lakhs)
<u>TOURISM</u>		
<u>01 Tourist Infrastructure</u>		
<u>101 Tourist Centres</u>		
1.	Development of Dona Paula, Ribandar, Old Goa Zone.	16.00
2.	Development of beaches	32.00
3.	Development of lakes, springs and waterfalls.	9.00
4.	Development of hills, hillocks and valleys.	1.00
5.	Additional facilities.	46.00
6.	Development of places of historical monuments.	2.00
7.	Recreational Sports Complex.	15.00
<u>102 Tourist Accommodation</u>		
8.	Tourist Accommodation.	5.00
9.	Wayside facilities.	9.00
<u>190 Assistance to Public Sector and other undertakings</u>		
10.	Accommodation in Schools/ Dharamshalas.	1.00
11.	Paying Guests - Loans.	10.00
12.	Incentives to Tourism Industry.	5.00
<u>800-Other Expenditure</u>		
13.	Implementation of Master Plan.	2.00
14.	Water Sports.	48.00
15.	Youth Hostel.	3.00
16.	Centage charges.	3.00
<u>80-General</u>		
<u>001-Direction and Administration</u>		
17.	Strengthening of Organisation.	10.00
<u>104-Promotion and Publicity</u>		
18.	Entertainment for tourists.	3.00
<u>190-Investment in Public Sector and other Undertakings.</u>		
19.	Investment in Tourism Development Corporation Ltd.	5.00
TOTAL ...		<u>225.00</u>

I - TOURIST CENTRES

1. 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. Tourists trend 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 ones already provided earlier.

It is, therefore, proposed to provide such facilities at Dona Paula, Ourem Creek at Panaji, Britona and Old Goa. An outlay of Rs.16.00 lakhs will be required for this scheme during the financial year 1990-91.

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. An outlay of Rs.8.00 lakhs is proposed for the acquisition of land, construction and furnishing of the proposed restaurant.

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 mts. 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.

An outlay of Rs.7.00 lakhs is required for implementation of the scheme during the financial year 1990-91.

The restaurant being set up by the Central Department of Tourism in the financial year 1990-91 will be completed within a year.

III - BRITONA :-

Tourist amenity in the form of a dormitory alongwith a restaurant has already been provided at Britona. The existing tourist amenities are propose to be strengthened by providing additional cottages. A token provision of Rs.0.50 lakh is made during the financial year 1990-91.

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 accommodation and a decent restaurant be provided at Old Goa.

The existing tourist amenities will be strengthened providing (a) Accommodation Complex, including its construction, furnishing & maintenance and (b) restaurant, including land acquisition and land development and furnishing, construction of which will be carried out by the Central Department of Tourism. A token provision of Rs.0.50 lakh is made during the financial year 1990-91.

9. 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 beachgoers, 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. An outlay of Rs.32.00 lakhs is required for the Annual Plan Period 1990-91.

I - ARAMBOL :- It is proposed to provide basic facilities in the form of restaurant, toilets/changing rooms, parking, etc. An outlay of Rs.8.00 lakhs is required during the Annual Plan 1990-91 for the acquisition of land for restaurant, toilets, changing rooms, parking including land acquisition.

II - 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 token provision of Rs.1.00 lakh is made during the financial year 1990-91.

III - 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.3.00 lakhs is proposed for the construction of shopping complex and land development.

IV - 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.1.00 lakh is required during the Annual Plan 1990-91 for completing the land development works.

V - 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 year 1990-91. An outlay of Rs.1.00 lakh is proposed for the same.

VI - MIRAMAR :- Additional basic facilities in the form of changing rooms and illumination will be provided at Miramar beach. An outlay of Rs.3.00 lakhs is required during the financial year 1990-91.

VII - 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.5.00 lakhs is required for the works such as land acquisition, land development etc. during the financial year 1990-91.

VIII - CANSAULIM :- The beach of Cansaulim does not have 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.4.00 lakhs is required during the financial year 1990-91 for acquisition of necessary land for construction of access road and other basic facilities such as changing room, parking, restaurant and illumination.

IX - COLVA :- The famous beach of Colva will be provided with highmast lighting on the same lines of Calangute and Miramar beaches during the financial year 1990-91.

An outlay of Rs.3.50 lakhs is required during the financial year to meet the expenditure with Highmast lighting, toilet, infrastructure for pilot scheme.

X - 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.11.50 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. A token provision of Rs.1.00 lakh is made during the financial year 1990-91.

XI - PALOLEM :- It is proposed to provide basic facilities in the form of a restaurant and parking at Palolem beach. An outlay of Rs.1.50 lakhs is required during the year 1990-91 for acquisition of necessary land.

3. DEVELOPMENT OF LAKES, SPRINGS & 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.

All these places are on the tourist map of Goa. Additional popular springs are also proposed to be taken in hand.

An outlay of Rs.9.00 lakhs is proposed for development of **lakes**, springs and waterfalls during the financial year 1990-91.

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 token provision of Rs.0.50 lakh has been made in the Annual Plan 1990-91 for acquisition of land left out from the scope of acquisition in the past and is now required.

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 complete by the end of the current plan periods. A provision of Rs.1.00 lakh has been made during the Annual Plan Period 1990-91 to carry out spill-over works of this scheme.

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.2.00 lakhs is required during the Annual Plan period 1990-91 for acquisition of additional land for parking, construction of changing rooms.

IV - DEVOTS SPRING :- It is proposed to provide basic facilities of changing room at Devots Spring (Salcete Taluka).

An outlay of Rs.3.00 lakhs is required during the Annual Plan Period 1990-91 for acquisition of necessary land.

V.- 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.2.50 lakhs is proposed in the Annual Plan for acquisition of the necessary land and construction of changing rooms at some of these springs.

4. 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, cashewnut 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. Tourist specially from cities, flock around such places which dot the Goan terrain. These places need to be developed so that no tourist returns dis-satisfied.

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.1.00 has been provided in the Annual Plan 1990-91 for implementation of the following sub-schemes:-

.. - FARMAGUDI :- An open Air Auditorium is proposed to be constructed at Farmagudi and a provision of Rs.1.00 lakh is required during the Annual Plan Period for the construction of the proposed Auditorium.

5. 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.

An outlay of Rs.46.00 lakhs is required during the financial year 1990-91 for development of the 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 years 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 construction of an access road to the temple is in progress and a provision of Rs. 2.00 lakhs is required during the financial year 1990-91.

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 Coas ambitious Irrigation project. It is proposed to provide accommodation at the Dam site by constructing a Tourist Rest House, which is at present in progress and in Phase II to go in for Water Sports, etc.

An outlay of Rs.4.00 lakhs is required for construction and furnishing of the Tourist Rest House during the financial year 1990-91.

X-B-22

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 Chorlém Ghat.

It is proposed to construct a Tourist Rest House and subsequently undertake Water Sports. An outlay of Rs.5.00 lakhs is required during the financial year 1990-91 for construction of the Tourist Rest House.

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.6.00 lakhs is required for construction of the Rest House and the access road which is in progress during the financial year 1990-91.

V - KAVALEM :- 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.5.00 lakhs is required during the year 1990-91 for land acquisition and land development.

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, toilet, etc. will be provided. An outlay of Rs.5.00 lakhs has been proposed for the year 1990-91 for the provision of land acquisition, land development.

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.2.00 lakhs is required during the year 1990-91 for acquisition of land.

VIII - BETUL :- The small stretch of Betul beach lies to the extreme South of Salcete Taluka in Quepem Taluka. Although the beach is frequented by a number of tourists. 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.3.00 lakhs is provided for land acquisition.

IX - 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 of Mollem and Pollem. An outlay of Rs.2.00 lakhs is provided during financial year 1990-91 for the same.

X - 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. 10.00 lakhs is required during the financial year 1990-91 for acquisition of land, provision of track, etc.

XI - 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, 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.2.00 lakhs is required during the financial year 1990-91 for this purpose.

6. 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.

An outlay of Rs.2.00 lakhs is required during the financial year 1990-91 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 staff-quarters.

A token provision of Rs.0.50 lakh is made for construction of the additional cottages, during the year 1990-91.

II - TAMBDI SURLA :- It is proposed to provide toilets and parking facilities in the vicinity of 7th Century Shri Mahadev Temple at Tambdi Surla. For this purpose, necessary land will be acquired and developed. A token provision of Rs. 0.50 lakh is made for acquisition of land during the financial year 1990-91.

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.

A token amount of Rs.0.50 lakh is provided for land acquisition during the financial year 1990-91.

IV - OTHER FORTS :- The Forts of Hakarn (Pernem Taluka), Banastari (Sonda Taluka), Chapora (Bardez Taluka), through minor in nature, have historic importance. These forts will be maintained and illuminated wherever possible. A provision of Rs.0.50 lakh is required during the financial year 1990-91 for this purpose.

7. 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 during the Eighth Five Year Plan. An outlay of Rs.15.00 lakhs is required for this purpose during the financial year 1990-91.

I - CALANGUTE :- Land required for setting up the proposed recreational complex at Calangute has already been acquired. An amount of Rs. 3.00 lakhs will be required for land development and construction of compound wall around the land during the year 1990-91.

II - SERAULIM :- It is proposed to set up a Sports Complex as also bull-fight complex at Seraulim. An amount of Rs.10.00 lakhs is required for acquisition of land, its development during the year 1990-91.

III - AGUADA PLATEAU :- Land had already been acquired at Aguada Plateau and it is 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.2.00 lakhs is required for acquisition of additional land, consultancy land provision of the complex during the year 1990-91.

8. 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 group proved to be much below requirement.

It is proposed to set up a dormitory for low income group tourists at Velsao, the location for which is already finalised. An outlay of Rs.5.00 lakhs has been earmarked for the year 1990-91 for land acquisition.

9. 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, Patraçevi 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 cottage 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 another 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. An outlay of Rs.9.00 lakhs required during the year 1990-91 for this scheme.

(a) Wayside facilities :-

Mollem:- A camping site-cum-motel in the four of dormitory (26 beds), tourist cottages (12 self contained rooms) at Mollem have already been commissioned, alongwith a restaurant and staff-quarters. In view of the heavy demand from the tourists for accommodation. Construction of another two has been started. An outlay of Rs.4.00 lakhs is required for construction, furnishing and maintenance of the additional cottages.

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(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. An outlay of Rs.5.00 lakhs which will include the cost of the construction of changing rooms, cooking facilities, toilets, water supply for parking lot at Margao and acquisition of land at Vasco during the year 1990-91.

III - ASSISTANCE TO PUBLIC SECTOR AND
OTHER UNDERTAKINGS :-

10. ACCOMMODATION IN SCHOOLS/DHARAMSHALAS:-

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.1.00 lakh is required for this purpose during the financial year 1990-91.

11. PAYING GUEST SCHEME :-

Loans of bigger and medium sized hotel establishment are being given by various financial institutions like Maharashtra State Financial Corporation, India Financial Corporation, Nationalised banks and other financial institutions. Stated much as Economic Development Corporation, etc. Goa has the unique privilege of having palatial houses which owners are unable to maintain and which, with little modifications including provisions 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.10.00 lakhs is provided during the year 1990-91, which will be about 15 houses in tourists areas under this scheme.

12. INCENTIVES TO TOURISM INDUSTRY :-

The State Government has already declared 'TOURISM' as industry, in principle.

With a view to giving a boost to the tourism activity in this State, it is proposed that tourist activities be made eligible for the grant of 50% of the Government of preparation of feasibility study.

A provision of Rs.5.00 lakhs for disbursement of subsidy as above has been made during the year 1990-91.

IV - OTHER EXPENDITURE :-

13. 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 infra-structural facilities accordingly. This calls for consultancy by expert in the field. An outlay of Rs.2.00 lakhs is required for this scheme during the year 1990-91.

14. WATER SPORTS :- Nature has heaped its beauty on Goa. A visitors is left enchanted by the high mountains, purple valleys, silver beaches and everything that goes with these ecstatic spots.

Along the background is the charming inter-locking of rivers and rivulets and is quite a captivating sight for nature lovers.

An outlay of Rs.48.00 lakhs is required for development of Water Sports during the year 1990-91.

I - WATER SPORTS INSTITUTE :-

The Central Department of Tourism have decided to set up a full-fledged Water Sports 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.

II - LAUNCHES :- It would be appropriate that the visitors be provided with comfortable cruising facilities in Goan river waters. It is therefore, proposed to procure a luxury launch for this purpose at a cost of Rs.50.00 lakhs approx. An outlay of Rs.25.00 lakhs is provided for this purpose during the year 1990-91.

III - HOVERCRAFT :- Six seater hovercrafts will be added to the fleet of the launches and an outlay of Rs.8.00 lakhs would be required for this purpose.

15. - 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 Hotel has already come up at Campal and a Yatri Niwas is also coming up at Miramar.

An outlay of Rs.3.00 lakhs will be required for land development and furnishing during the year 1990-91.

16. 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 will be required for this purpose during the financial year 1990-91.

80 - GENERAL

001-DIRECTION AND ADMINISTRATION

17. - STRENGTHENING OF ORGANISATION :-

One of the scheme of this Department included in the Seventh Five Year Plan is the setting up of Tourist Information Centres, in Delhi, Ahmedabad & Bangalore in addition to those already set up at Bombay. 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 Assistants 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 successful the plan programme.

An outlay of Rs.10.00 lakhs is required for the above purpose during the financial year 1990-91.

104-PROMOTION AND PUBLICITY :-

18. 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.3.00 lakhs is required during the financial year 1990-91 for (a) promoting Carnival, Sismo and other cultural programmes/festivals as a part of entertainment in collaboration with local organisations and also Kala Academy (b) producing tourist films.

190 - INVESTMENT IN PUBLIC SECTOR AND OTHER
UNDERTAKINGS :-

19. INVESTMENT IN TOURISM DEVELOPMENT
CORPORATION :-

At the time of formation of Goa Tourism Development Corporation, Government 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.5.00 lakhs for investment in the Corporation as share capital has been made during the financial year 1990-91.

GAZETTEERS

ANNUAL PLAN 1990-91

During the Annual Plan 1990-91 the work of compilation and publication of the following on going schemes as reflected in the Eighth Five Year Plan will be undertaken:

1. Source Material of the History of Goa's Freedom Movement.
2. History and Places of Interest of Goa.
3. Translation and publication of the Gazetteer volume in regional languages.

Under the first scheme i.e. "Source Material of the History of Goa's Freedom Movement" preliminary data covering important archival material, police records, files, Government of India's correspondence, newspapers, magazines etc. found scattered at various places in Goa and elsewhere in the country and dealing with the History of Goa's freedom movement will be listed, collected and compiled. Thereafter, draft write-ups of this classified data will be prepared and after its due checking and scrutiny, this vast source material would be printed and published in a series of volumes. Besides, the work of copying about 135 original processes/files relating to the trials of the freedom fighters/Satyagrahis under the Ex-Territorial Military Tribunal is in progress and its translation, checking, scrutiny and preparation of draft write-ups will be undertaken. Similarly, the work of tape-recording oral interviews of about fifty prominent freedom fighters/Satyagrahis who have actively participated in Goa's freedom struggle and have been listed so far will be then transcribed and draft typed transcripts of the same will be prepared. To carry out the aforesaid work an upto date mobile tape recording equipment as well as a copier

machine will have to be acquired for which an amount of Rs.1.70 lakhs approximately and an additional amount of Rs.0.60 lakhs to bring out a small volume of the Goan freedom fighters who were tried under the Ex-Territorial Military Tribunal will be needed. Therefore a minimum total outlay of Rs.2.25 lakhs is earmarked under this scheme.

Under the second scheme i.e. "History and Places of Interest of Goa" the work of preparation of draft write-ups of important historical places, ancient remains and places of interest of Goa will be undertaken. Coloured photographs and blow-ups of these places depicting various facets on art, architecture and culture will also be identified and the work of printing and publication of the same will be undertaken. It is felt that such a volume will be highly interesting and popular both from the point of view of the tourist as well as the general public. A token provision of Rs.0.40 lakhs has been provided for this scheme. As regards to the last scheme i.e. "Translation and publication of the Gazetteer Volume in regional languages" the creation of additional posts are felt urgently needed for the proper and smooth implementation of the aforesaid scheme as per the Annexure enclosed the proposal for which will be soon mooted to the Government for its due approval. This scheme is being undertaken with an objective of taking the Gazetteer to the masses through the regional languages for which a token provision of 0.20 lakhs has been provided. Besides the aforesaid work, the work of standardization of spellings of place/station names under the State Names Authority will have also be carried out for which a token amount of Rs.0.10 lakhs will be required. Accordingly, a total

outlay of Rs.3.00 lakhs is envisaged and proposed for undertaking the work of the aforesaid plan schemes during the Annual Plan 1990-91.

ANNEXURE A

Sr. No.	Designation of the post	No. of posts	Pay scale (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
Total:		6	

GENERAL ECONOMIC SERVICES
SURVEYS AND STATISTICS

Objectives and Strategies :

Timely and reliable statistics are a basic pre-requisite 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 the above broad objectives in view, the following schemes have been drawn for the Annual Plan 1990-91 so as to strengthen the statistical system in Goa and to re-structure it so that it could meet adequately the requirements of planning and decision making. An outlay of Rs.42 lakh has been proposed under ' Surveys and Statistics ' including the planning machinery and the computer centre, the outlay for the Computer Centre being Rs.25.00 lakhs for the year 1990-91.

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 taken 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 plan programmes/schemes.

The proposal was examined in detail by the Works Study Unit and they had communicated their approval to create one post of Jt. Director (Rs.3000-4500) and ^{to be} one post of Jr. Steno (Rs.1200-2040). The above posts are created and filled during 1990-91.

1.2 Staff Requirement :

The post of one Jt. Director (Rs.3000-4500) and one Jr. Steno (Rs.1200-2040) already cleared by the Works Study Unit needs to be created.

1.3 Proposed Outlay :

A provision of Rs.1.50 lakh has been made towards Salaries/TA during 1990-91.

1.4 Plan Outlay and Expenditure :

	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
i) Seventh Five Year Plan outlay (1985-90)	2.32	-
ii) Actual Expenditure (1985-88)	1.75	-
iii) Actual Expenditure (1988-89)	0.39	-
iv) Approved outlay (1989-90)	1.00	-
v) Proposed outlay (1990-91)	1.50	-

2. Name of the Scheme :

Strengthening of Electronic Data Processing Unit.

2.1 Objectives of the Scheme :

With the scraping 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 above data were to be taken up by the Computer Centre. The Directorate had 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 Minor Irrigation, Economic Census and different surveys such as National Sample Survey, etc. are being conducted on a 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, undertake the processing work and the Computer Centre with its 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. A provision of Rs.2.00 lakh has been made under professional and special services. Rs.0.50 lakh has been earmarked for maintenance charges of the existing machinery and purchase of consumable.

2.2 Staff Requirements :

Nil.

2.3 Proposed outlay :

A provision of Rs.2.50 lakh has been made for 1990-91.

2.4 Plan Outlay & Expenditure :

	Amount (Rs. in lakh)	Of which Capital content being (Rs.in lakh)
i) Seventh Five Year Plan Outlay (1980-85)	2.78	-
ii) Actual Expenditure (1985-88)	1.49	-
iii) Actual Expenditure (1988-89)	0.12	-
iv) Approved Outlay (1989-90)	1-00	-
v) Proposed Outlay (1990-91)	2.50	-

3. Name of the scheme :

Setting up of Printing Unit

3.1 Objectives of the scheme :

With a view to reducing the time lag in release of

various publications of the Directorate of Planning, Statistics & Evaluation 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 created 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 R.R. It is proposed to continue this scheme during 1990-91 to make the unit fully operational.

3.2 Staff Requirements :

	Existing posts created	Additional
i) Sr. Machine Operator (Rs.1400-2300)	1	-
ii) Helio Operator-cum-cameraman (Rs.1320-2040)	1	-
iii) IBM Operator (Rs.1200-2040)	1	-
iv) Binder Grade II (Rs.950-1400)	1	-
v) Attendant (Rs.750-940)	1	-

3.3 Proposed Outlay :

A provision of Rs.2.00 lakh has been made to meet the expenditure on maintenance and the salaries of the staff during 1990-91.

3.4 Plan Outlay and Expenditure :

	Amount (Rs. in lakh)	Of which Capital content being (Rs in lakh)
i. Seventh Five Year Plan Outlay (1985-90)	4.64	-
ii. Actual Expenditure (1985-88)	0.13	-
iii. Actual Expenditure (1988-89)	0.30	-
iv. Approved Outlay (1989-90)	1.00	-
v. Proposed Outlay (1990-91)	2.00	-

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 18 of the Registration of Births and Deaths Rules 1970, Government have decided to transfer the ~~part~~ 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 Requirements

To ensure proper maintenance of records as also 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 and therefore will have to be continued during 1990-91.

4.3 Proposed Outlay :

An outlay of Rs.2.50 lakh has been proposed for 1990-91 as against an approved outlay of Rs.4.00 lakh for 1989-90.

4.4 Plan outlay and Expenditure .

	Amount (Rs. in lakh)	Of which Capital content being (Rs. in lakh)
i. Seventh Five Year Plan Outlay (1985-90)	4.64	-
ii. Actual Expenditure (1985-87)	1.22	-
iii. Actual Expenditure (1987-88)	2.42	-
iv. Actual Expenditure (1988-89)	2.42	-
v. Approved Outlay (1989-90)	4.00	-
vi. Proposed Outlay (1990-91)	2.50	-

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 the 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 1990-91.

5.3 Proposed Outlay :

An amount of Rs.1.00 lakh has been proposed under the scheme during 1990-91 as against an amount of Rs.0.55 lakh approved for 1989-90.

5.4 Plan Outlay and Expenditure :

	<u>Amount (Rs. in lakh)</u>	<u>Of which Capital content being (Rs. in lakh)</u>
i. Seventh Five Year Plan Outlay (1985-90)	2.32	-
ii) Actual Expenditure (1985-88)	0.43	-
iii. Actual Expenditure (1988-89)	0.49	-
iv. Approved Outlay (1989-90)	0.55	-
v. Proposed Outlay (1990-91)	1.00	-

6. Name of the Scheme :

Office Accomodation

6.1 Objectives of the Scheme :

At present the Directorate is functioning in three separate premises, resulting in frequent movement of the staff/files from one building to the other thereby causing much inconvenience to the staff and the general public. In order to have the entire office in one building, we had proposed a plan scheme for office accomodation during the Seventh Plan. However, no progress could be made during the Seventh Plan. Realising the urgent need for a separate building where all the sections of the Directorate could be housed, it is proposed to continue the scheme during 1990-91 by making a token provision of Rs.1.00 lakh.

6.2 Staff Requirements :

Nil.

6.3 Proposed Outlay :

A token provision of Rs. 1.00 lakh is proposed for 1990-91 for construction of building including land acquisition.

6.4 Plan Outlay and Expenditure :

	Amount (Rs. in lakh)	Of which Capital con- tent being (Rs. in lakh)
i) Seventh Five Year Plan Outlay (1985 -90)	9.27	9.27
ii) Actual Expenditure (1985-88)	-	-
iii) Actual Expenditure (1988-89)	-	-
iv) Approved Outlay (1989-90)	1.00	1.00
v) Proposed Outlay (1990-91)	1.00	1.00

7. Name of the Scheme :

State/District Level Planning Machinery .

7.1 Strengthening of State Level Planning Machinery7.1.1 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 works study unit had agreed for the creation of the 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 are absolutely necessary in view of the emphasis that is being currently laid on District Level Planning apart from those 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 in this scheme.

7.1.3 Proposed Outlay :

An outlay of Rs.2.50 lakh have been proposed for the Annual Plan 1990-91 as against an approved outlay of Rs.2.50 lakh for 1989-90.

7.2 District level Machinery for Planning :

7.2.1 Objectives of the Scheme :

The Directorate of Planning Statistics & Evaluation is currently functioning from the state head-quarters 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 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.

7.2.2 Staff Requirement :

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 :

A provision of Rs.4.00 lakh is proposed for year 1990-91.

CENTRALLY SPONSORED SCHEME

1. 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 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 :

For the Annual Plan 1990-91 a provision of Rs.1.60 lakh has been made.

1.4 Plan Outlay and Expenditure :

	Amount (Rs. in lakh)	Of which capital content being (Rs. in lakh)
i) Seventh Five Year Plan Outlay (1985-90)	6.07	-
ii) Actual Expenditure (1985-87)	1.73	-
iii) Actual Expenditure (1987-88)	1.45	-
iv) Actual Expenditure (1988-89)	1.35	-
v) Approved Outlay (1989-90)	1.40	-
vi) Proposed Outlay (1990-91)	1.60	-

1.5 Staff Component :

	<u>Existing</u>	<u>Additional</u>
i) Dy. Director (Rs.2200-4000)	1	-
ii) Research Assistant (Rs.1640-2900)	1	-
iii) Junior Steno (Rs.1200-2040)	1	-
iv) L.D.C. (Rs.950-1500)	1	-
v) Peon (Rs.750-940)	1	-

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 :

A provision of Rs.0.90 lakh has been made under the scheme for the year 1990-91.

2.3 Plan Outlay and Expenditure :

	<u>Amount (Rs. in lakh)</u>	<u>Of which Capital content being (Rs. in lakh)</u>
i) Seventh Five Year Plan Outlay (1987-88 to 1989-90)	1.79	-
ii) Actual Expenditure (1987-89)	-	-
iii) Proposed Outlay (1990-91)	0.90	.

2.4 Staff Component :

	<u>Existing</u>	<u>Proposed</u>
i) Statistical Officer (Rs.2000-3500)	-	1
ii) L. D. C. (Rs.950-1500)	-	1
iii) Peon (Rs.750-940)	-	1

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 will be 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 of inputs, outputs, investments, emoluments, employment etc. would be collected. This is a centrally sponsored scheme with 100% Central Assistance.

3.2 Staff Component :

each

Under this scheme, one post 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.2.60 lakh is proposed for the annual plan 1990-91. This includes the honorarium to be paid to the Enumerators/Supervisors.

COMPUTER CENTRE1. Name of the Scheme :

Computer Centre

1.1 Objectives of the Scheme :

To meet the ever growing data processing requirements of 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.

1.2 Staff Requirements :

While establishing the Computer Centre in 1986 Government had created 35 posts of various categories which are listed under item 12.5 below. The same are to be continued during 1990-91 also.

1.3 Proposed Outlay :

An amount of Rs.25.00 lakh has been proposed for 1990-91 towards the payment of salaries and allowances of the staff and maintenance of the Computer Centre and purchase of consumables etc.

1.4 Plan Outlay and Expenditure :

	<u>Amount (Rs. in lakh)</u>	<u>Of which Capital content being (Rs. in lakh)</u>
i) Seventh Five Year Plan Outlay (1985-90)	23.18	-
ii) Actual Expenditure (1985-87)	44.46	-
iii) Actual Expenditure (1987-88)	15.97	-
iv) Actual Expenditure (1988-89)	13.45	-
v) Approved Outlay (1989-90)	18.50	-
vi) Proposed Outlay (1990-91)	25.00	-

1.5 Staff Requirements :

The posts created under the schemes are as follows :

	<u>Existing</u>	<u>Additional</u>
1. Director (Rs.3700-5000)	1	-
2. System Analyst (Rs.3000-4500)	2	-
3. Programmers (Rs.2200-4000)	3	-
4. Junior Programmers (Rs.1640-2900)	2	-
5. Console Operator (Rs.1640-2900)	2	-
6. Data Entry Supervisor (Rs.1400-2040)	2	-
7. Accountant (Rs.1400-2300)	1	-
8. Senior Stenographer (Rs.1400-2040)	1	-
9. Tape Librarian (Rs.1400-2300)	1	-
10. Junior Stenographer (Rs.1200-2040)	1	-
11. U. D. C. (Rs.1200-2040)	1	-
12. A.C. Mechanic-cum- Operator (Rs.1320-2040)	1	-
13. Data Entry Operator	10	-
14. L. D. C.	2	-
15. Driver	1	-
16. Peon	2	-
17. Night Watchmen	2	-

ANNUAL PLAN PROPOSAL 1990-91DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROL

Details of schemes to be implemented in the Annual Plan 1990-91. All these schemes have been incorporated in the VIIIth V Year Plan approach paper.

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 work load 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. The quantity of foodgrains supplied under PDS was

to the tune 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 547 Fair Price Shops. Out of which 138 fair price shops are functioning in the urban areas and 409 in rural areas. The present card population in the state is 12,35,219. The quantity to be distributed per month also has 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 PDS has also increased by 2½ times and like wise card population has also increased by atleast 5 lakhs. It is therefore necessary to strengthen the Directorate for more effective control and supervision of the Public Distribution System. It is proposed to open 10 new fair price shops during 1990-91. For strengthening the Department an amount of Rs.1.50 lakhs will be required during the 1st year (1990-91) of VIIIth

V Year Plan. The likely break up of expenditure is as under:

Salaries	. . . .	1.25 lakhs
T.A.	. . . .	0.10 lakhs
Office Expenses	. . . .	0.05 lakhs
Advertisement Publicity.	. . . .	0.10 lakhs

v) Staff component Dealing in P.D.S.

<u>Existing</u>	(Non-Plan)	<u>Additional</u>	
Inspectors	3	Inspectors	1
Sub-Inspectors	14	Sub-Insp- ectors	2
U.D.C.	4	U.D.C.	1
L.D.C.	13	L.D.C.	1

(2) Name of the Scheme

(i) Strengthening of Storage and Warehousing

(ii) Objective of the Scheme:- At present the

Fair Price Shops in the Talukas of Mormugao, Salcete, Bicholim, Quepem and Ponda are lifting foodgrains from the Depots operated by Food Corporation of India. However the Food Corporation of India have been insisting time and again that State Government take up the said work from 1.4.90. It may not be possible to take up the said work immediately at all the places. However to begin with during 1990-91, we may take up the work at Cortalim, Ponda and Sanquelim.

(iii) Physical targets:- These additional go-

downs at Ponda, Sanquelim and Cortalim are to be equipped and maintained for storage of foodgrains to be handled by this Department.

- iv) Current status and deficiencies: Foodgrains and PDS items are stored in the six different godowns belonging to this Department in Panaji, Mapusa, Pernem, Honda, Sanvordem and Canacona and from there foodgrains are locally supplied to Fair Price Shops at Tiswadi, Pernem, Satari, Bardez, Sanguem and Canacona talukas. It is proposed to operate 3 additional godowns of Ponda, Sanquelim and Cortalim and do the distribution of foodgrains to the Fair Price Shops at Salcete, Ponda and Bicholim. Thus except Talukas of Mormugao and Quepem the foodgrains will be supplied to all Fair Price Shops from our godowns. For this purpose an amount of Rs.1.50 lakhs will be required under revenue expenditure during the Fifth Five Year Plan. The break up of expenditure is as follows:

Salary	. . . .	0.60 lakhs
Wages	. . . .	0.70 lakhs
Office expenses.	. . .	0.20 lakhs

Staff component

<u>Existing</u>	(Non-Plan)	<u>Additional</u>
Godown-in-charge ...	6	3
Labourers ...	12	6
Watchman ...	8	1

- (3) (i) Name of the Scheme: Introduction of mobile fair price shops.
- (ii) Objective of the Scheme:- The Government of India under its letter no.6(5)88-FDI dated 21.7.89 has suggested to introduce mobile fair price shops in hilly and remote areas. The intention behind this programme is that the Public get their ration in very remote places on a particular date. Besides saving

the time of the consumers, these facilities can be made available to places where there are difficulties of transportation of large stocks. The proposal for purchase of two mobile vans to be operated as fair price shops in rural and far-flung areas of Sanguem and Satari has been favourably considered by the Government and it has to be implemented during 1990-91 based on the Government of India guidelines i.e. 75% Loan and 25% subsidy to State Government.

(iii) Physical targets: The two mobile vans so proposed to be acquired will be operated one each in North Goa and South Goa Districts.

(iv) Current Status and deficiency: 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 will be required in the Annual Plan of 1990-91.

The break up of expenditure is as follows:-

Salaries	0.70 lakhs
Office Expenses	0.30 lakhs
Motor vehicles	4.00 lakhs

(v) Staff component:

	<u>Existing</u>	<u>Additional</u>
LDC	Nil	1
Driver	Nil	2
Helper	Nil	2

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 15.1.87. Under provisions of the said Act and following the Directions of 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 1990-91 besides one District Forum which already exists with one chairman and two members.

(iii) Physical targets:- One State Commission has to be set during 1990-91.

(iv) Current Status and deficiencies: An amount of Rs.1.00 lakh has been spent during 1988-89 for activities under Consumer Protection Act 1986. An amount of Rs.4.00 lakhs has been provided for the scheme during the year 1989-90. Since the Supreme Court has directed all the States to constitute the State Commission and District Forums the State Commission will need to be set up during 1990-91 positively. A copy of the direction from the Supreme Court is enclosed herewith. For this purpose an amount of Rs.5.00 lakhs is required during the Annual Plan 1990-91.

The break up of expenditure will be as follows:

Salaries	. . . .	2.00 lakh
Office expenses	. . . .	1.30 lakh
Motor Vehicles	. . . .	1.50 lakh
Honorarium	. . . .	0.20 lakh

Staff component:Additional

State Commission	President (Full time)	1
Existing	Members (Part time)	2
Nil	Sr. Steno	1
	U.D.C.	1
	Driver	1
	Peon	1

VI- Vehicles:

Existing	-	1	Additional	-	1
For District Forum			For State Commission.		

Abstract of the schemes included in the Annual Plan 1990-91.

Rs. In lakhs

<u>A- New Schemes</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1) Strengthening Public Distribution System.	1.50	-	1.50
2) Strengthening of storage and Warehousing.	1.50	-	1.50
3) Introduction of mobile fair price shops.	5.00	-	5.00
<u>B- Continuing Schemes:</u>			
i) Strengthening of Consumer Affairs Cell.	5.00	-	5.00
Total Plan Outlay (In lakhs)	13.00	NIL	13.00

Item No. 4 Court No. 3 Section PIL
A/N
SUPREME COURT OF INDIA 207036
RECORD OF PROCEEDINGS OF 19 88

WRIT PETITION(S) (Civil No.(S) 1141
(For Prel.Hearing)

Common Cause A.Regd.Society PETITIONER(S)

VERSUS

Union of India & Ors. RESPONDENT(S)

Date:19.9.89: This/These petition(s) was/were
called on for hearing today

CORAM:

Hon'ble Mr. Justice, Ranganath
Misra

Hon'ble Mr. Justice G.L.Oza

Hon'ble Mr. Justice

For the Petitioner(s) In.person

Certified to be true copy Sd/- Assistant Regis- trar (Judl) 28/9/1989 Supreme Court of India

For State of West Bengal: Mr. Anil Datta, Mr. J.R. Das,
Mr. D.K. Sinha,
Advs

For the Respondent(s) (For State of Maharashtra):
Mr. A.S. Bhasme, Adv.

For rr: Mr. P.S. Poti, Sr. Adv. Mr. K.R. Nambiar, Adv.
For rr: Mr. A.S. Pundir, Mr. S.K. Agnihotri, Adv.
For rr: Mr. Anil Dev Singh, Sr. Adv. Ms. A. Subhashini,
No.1: Mr. T.V.S. N. Chari, Adv.
For rr: Mr. Jagan Rao, Mr. D.K. Reddy, Mr. A.K. Panda,
Adv.

UPON hearing counsel the Court made the
following

O R D E R

We find that the Petitioner has impleaded
nine States only though relief asked for is a
common one and would be applicable against every
State and Union Territory of India. The question
as to why the other States have been left out
in response to our question, petitioner makes an
oral prayer that all other States and the Union
Territories be impleaded to accept the re-
quest, Issue notice to them.

The Act came into force in December 1986
and though about three years are going to ex-
pire steps envisaged under the Act have not
been taken. The Act was intended by Parliament
as a beneficial measure to the common consumer
and to protect his interest. The fact that three
years have gone and the State Commission and
the District Forum have not been made availa-
ble to be utilised by the aggrieved consumer

ii) Objectives of the Scheme:The Consumer Protection Act 1986 has been made applicable in the State of Goa with effect from 15.1.87. Under provisions of the said Act and following the Directions of 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 1990-91 besides one District Forum which already exists with one chairman and two members.

(iii) Physical targets:- One State Commission has to be set during 1990-91.

(iv) Current Status and deficiencies: An amount of Rs.1.00 lakh has been spent during 1988-89 for activities under Consumer Protection Act 1986. An amount of Rs.4.00 lakhs has been provided for the scheme during the year 1989-90. Since the Supreme Court has directed all the States to constitute the State Commission and District Forums the State Commission will need to be set up during 1990-91 positively. A copy of the direction from the Supreme Court is enclosed herewith. For this purpose an amount of Rs.5.00 lakhs is required during the Annual Plan 1990-91.

The break up of expenditure will be as follows:

Salaries	. . . .	2.00 lakh
Office expenses	. . . .	1.30 lakh
Motor Vehicles	. . . .	1.50 lakh
Honorarium	. . . .	0.20 lakh

<u>Staff component:</u>	<u>Additional</u>
State Commission	President (Full time) 1
Existing	Members (Part time) 2
Nil	Sr. Steno 1
	U.D.C. 1
	Driver 1
	Peon 1

VI- Vehicles:

Existing - 1	Additional - 1
For District Forum	For State Commission.

Abstract of the schemes included in the Annual Plan 1990-91.

Rs. In lakhs

<u>A- New Schemes</u>	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1) Strengthening Public Distribution System.	1.50	-	1.50
2) Strengthening of storage and Warehousing.	1.50	-	1.50
3) Introduction of mobile fair price shops.	5.00	-	5.00
<u>B- Continuing Schemes:</u>			
i) Strengthening of Consumer Affairs Cell.	5.00	-	5.00
Total Plan Outlay (In lakhs)	13.00	NIL	13.00

Item No. 4 Court No. 3 Section PIL
A/N

SUPREME COURT OF INDIA 207036
RECORD OF PROCEEDINGS OF 19 88

WRIT PETITION(S)(Civil No.(S) 1141

(For Prel.Hearing)

Common Cause A.Regd.Society PETITIONER(S)

VERSUS

Union of India & Ors. RESPONDENT(S)

Date:19.9.89:This/These petition(s)was/were
called on for hearing today

CORAM:

Hon'ble Mr.Justice, Ranganath
Misra

Hon'ble Mr.Justice G.L.Oza

Hon'ble Mr.Justice

For the Petitioner(s) In.person

Certified to be true copy Sd/- Assistant Regis- trar (Judl) 28/9/1989 Supreme Court of India

For State of West Bengal:Mr.Amal Datta,Mr.J.R.das,
Mr.D.K.Sinha,

Advs

For the Respondent(s)(For State of Maharashtra):

Mr.A.S.Bhasme,Adv.

For rr:Mr.P.S.Poti,Sr.Adv.Mr.K.R.Nambiar,Advs.

For rr:Mr.A.S.Pundir,Mr.S.K.Agnihotri,Advs.

For rr:Mr.Anil Dev Singh,Sr.Adv.Ms.A.Subhashini,
No.1: Mr.T.V.S.N.Chari,Advs.

For rr:Mr.Jagan Rao,Mr.D.K.Reddy,Mr.A.K.Panda,
Advs.

UPON hearing counsel the Court made the
following

O R D E R

We find that the Petitioner has impleaded
nine States only though relief asked for is a
common one and would be applicable against every
State and Union Territory of India.The question
as to why the other States have been left out
in response to our question,petitioner makes an
oral prayer that all other States and the Union
Territories' be impleaded to accept the re-
quest, Issue notice to them.

The Act came into force in December 1986
and though about three years are going to ex-
pire steps envisaged under the Act have not
been taken.The Act was intended by Parliament
as a beneficial measure to the common consumer
and to protect his interest.The fact that three
years have gone and the State Commission and
the District Forum have not been made availa-
ble to be utilised by the aggrieved consumer

does not speak well. So far as the erring States and Union Territories are concerned, without waiting to hear them we think it appropriate to issue a direction that every State and Union Territory shall constitute the District Forum as required under section 9(a) and the State Commission under Section 9(b) of the Act within six weeks from today. This order shall be sent by telex to every Chief Secretary of the States and the Union Territories in course of the day by the Registry. Everyone bound by the order is directed to file an affidavit of compliance within two weeks of the expiry of six weeks. This matter shall appear again on expiry of the eight weeks from today for further orders.

The National Consumers Disputes Redressal Commission shall also be impleaded as a party and notice shall be issued to it for appearance in Court.

Sd/-

(SUMAN MISHRA)
A.R.-CUM-P.S.

DRAFT ANNUAL PLAN - 1990-91WEIGHTS AND MEASURESREGULATION OF WEIGHTS AND MEASURESINTRODUCTION:

At present this Department of Weights and Measures 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 and Measures (Enforcement) Act, 1985 and the Goa Standards of Weights & Measures (Enforcement) Rules 1987. The Department has to also implement the provisions of Packaged Commodities Rules, 1977, the Standards of Weights and Measures (General) Rules, 1987 and the Standards of Weights and Measures (Interstate verification and stamping) Rules, 1987 for the consumers protection.

I. NEW SCHEMES:-REVENUE OUTLAY SCHEME - I:

1. 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.
2. Objective of the Scheme, target group(s), current status and deficiencies felt if any:-
 - (a) OBJECTIVES:- The main object of the scheme is to ensure the correctness of water meter, electricity meters, storage tanks and clinical thermometers, etc., by way of verification and inspections in order to safeguard the interest of the consumers in terms of the Standards of Weights and Measures (Enforcement) Act, 1985.
 - (b) PHYSICAL TARGET:- For carrying out the above mentioned verification and inspection, the Office of the Controller Weights and Measures need to be strengthened by providing an additional manpower consisting of Laboratory Assistants and Manual Assistants and also one Driver to cope-up with the additional work. The stamping equipments and such other instruments required for implementing the provision will also have to be provided.
 - (c) FINANCIAL TARGET:- An amount of Rs. 2.00 lakhs has been proposed under this scheme for 1990-91.

(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- At present there are 12 Inspectors. They should be provided with the Assistants, namely Mannual Assistants and Laboratory Assis- tants for effective implementation of the above scheme. At present the Department has only nine Mannual Assistants and eight Laboratory Assistants. As such at least three Mannual Assistants and three Laboratory Assistants will have to be recruited. Services of a Driver also will be required for the vehicle to be purchased in the current year. The break-up of the proposed outlay of Rs. 2.00 lakhs will be as under:-

	<u>LAKHS</u>
i) Salaries, wages and travelling expenses...	Rs. 1.10
ii) Office Expenses	Rs. 0.65
iii) Machinery & Equipment.	Rs. 0.25
	<u>-----</u>
TOTAL - - -	<u>Rs. 2.00</u>

(e) BENEFITS:- The consumers will be benefited by ensuring the correctness of measuring instruments, etc.

3. OUTLAYS AND EXPENDITURE:-

	<u>Revenue</u> (Amount in Rupees)	<u>Capital</u>
Annual Plan 1990 - 91	2,00,000	Nil

4. STAFF COMPONENT:-

	<u>Existing</u>	<u>Additional</u>
i) Inspectors	12	Nil
ii) Laboratory Assistants	8	3
iii) Mannual Assistant	9	3
iv) Driver.	2	1

5. VEHICLE:- 1 I L

6. REMARKS:- N I L

S C H E M E - II

1. NAME OF THE CAPITAL OUTLAY SCHEME:- Construction of Office-cum-Laboratory at Mapusa, etc.

2. Objectives of this scheme, target group(s), current status and deficiencies felt if any:-

(a) OBJECTIVES:- The object of the scheme is to provide proper Office accommodation to the Inspectorial Unit at Mapusa.

(b) PHYSICAL TARGET:- One Office-cum-Laboratory will be constructed.

(c) FINANCIAL TARGET:- An amount of Rs. 5.00 lakhs is proposed during 1990 - 91.

(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- At present departmental land admeasuring 1000 sq.m. is available at Mapusa for construction of Office-cum-Laboratory for Inspectorial Unit at Mapusa.

3. OUTLAY AND EXPENDITURE:

	<u>Revenue</u>	<u>Capital</u>
	(Amt. in Rs.)	
i) Annual Plan 1990-91	NIL	5,00,000

4. ITEM OF WORK:- Construction of Office-cum-Laboratory at Mapusa.

5. STAFF COMPONENT:- N I L

6. VEHICLE:- N I L

7. REMARKS:- N I L

II - CONTINUING SCHEMES

1. NAME OF THE SCHEME:- Expansion of Metric System and Enforcement of Central Law.

2. OBJECTIVE OF THIS SCHEME, TARGET GROUP(S), CURRENT STATUS AND DEFICIENCIES FELT IF ANY:-

(a) OBJECTIVES:- The main object of the Scheme is to strengthen the field machinery for effective implementation of provisions of the Central Laws such as Standards of Weights and Measures Act, 1975 and Weightz and Measures (Enforcement) Act, 1985.

(b) PHYSICAL TARGET:- The District Offices headed by the Assistant Controllers with their Headquarters at Panaji and Margao will be set up.

(c) FINANCIAL TARGET:- An amount of Rs. 4.00 lakhs is proposed for the scheme during 1990-91.

(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- On attaining the Statehood the State of Goa has been divided into two Districts and six sub-divisions with effect from 15th. August 1987. As per the pattern prevailing in the other States, each District has a Deputy Controller and each sub-division has one Assistant Controller. Considering the compactness of the State it is proposed to have two Assistant Controllers to supervise and control the Inspectorial Units under their respective jurisdiction.

It may also be noted that with the adoption of the set-up, the work load at Headquarters also will increase. It is necessary that the ministerial strength is provided by

As the Department has 12 Inspectors they need to be provided with the Working Standards. At present we have only nine sets of Working Standards. It is therefore proposed to have two sets of Working Standards, which shall be procured from the Master of the Mint, Bombay.

To meet the expenditure on the above items, an amount of Rs. 4.00 lakhs is proposed during 1990-91. The break-up of the expenditure will be as under:-

i) Salaries, wages, travelling expenses.	Rs. 1.15 lakhs.
ii) Office expenses, Rent, Taxes, Advertisement, Publicity, Motor Vehicle (Repairs etc.,) Minor Works (repair of Office building) and Other charges .	Rs. 1.35 lakhs.
iii) Machinery Equipments, etc. Purchase, repair, maintenance.	Rs. 1.50 lakhs

TOTAL -	<u>Rs. 4.00 lakhs</u>

(e) BENEFITS:- The consumers will be benefited through annual verification of weights, measures, weighing and measuring instruments which will ensure the correctness of weights and measures.

3. OUTLAYS AND EXPENDITURE

	<u>Revenues</u>	<u>Capital</u>
	(Amt. in Rs.)	
i) Annual Plan - 1990-91	4,00,000	N I L

4. ITEM O WORK: N I L

5. STAFF COMPONENT:

	<u>Existing</u>	<u>Additional</u>
i) Assistant Controller -	1	2
ii) Head Clerk	Nil	1
iii) Accountant	Nil	1

6. VEHICLE:³ N I L

7. REMARKS:- N I L

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-centered and activity-based process of learning to be adopted at the Primary Stage, upgradation of the standards of teaching, evaluation techniques to be modernised and solving the problem of drop outs through an array of meticulously formulated strategies based on microplanning applied at 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 should have easy access without any cost and further to ensure children's retention at school. With these aims in view the following ongoing and new schemes have been proposed for the VIIIth Plan/Annual Plan 1990-91.

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.

The VIIth Plan Outlay under this scheme was Rs.300.00 lakhs. In the 1st 4 years of the VIIth Plan an amount of Rs.296 lakhs have been spent. The Outlay for the year 1989-90 is Rs. 70 lakhs.

At the end of the VIIth Plan Period there will be 131 two room primary school buildings to be provided for from our State Budget as well as VIII Finance Commission funds. Even than 70 Primary schools functioning in the single room building and another 37 primary schools requiring additional accommodation, will have to be taken care of during VIII Five Year Plan. In case of Middle schools, 17 existing middle schools as also 25 multiclass primary schools proposed to be upgraded to Middle schools will have to be provided additional classrooms during VIII Plan period. Further in a majority of cases land for the purpose of construction is not available and neither voluntary agencies nor private parties are coming forward to donate land for the said purpose. Government is therefore left with no alternative but to acquire the required land at the market rate.

(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- At present there are 12 Inspectors. They should be provided with the Assistants, namely Manual Assistants and Laboratory Assistants for effective implementation of the above scheme. At present the Department has only nine Manual Assistants and eight Laboratory Assistants. As such at least three Manual Assistants and three Laboratory Assistants will have to be recruited. Services of a Driver also will be required for the vehicle to be purchased in the current year. The break-up of the proposed outlay of Rs. 2.00 lakhs will be as under:-

	<u>LAKHS</u>
i) Salaries, wages and travelling expenses...	Rs. 1.10
ii) Office Expenses	Rs. 0.65
iii) Machinery & Equipment.	Rs. 0.25

TOTAL - - -	<u>Rs. 2.00</u>

(e) BENEFITS:- The consumers will be benefited by ensuring the correctness of measuring instruments, etc.

3. OUTLAYS AND EXPENDITURE:-

	<u>Revenue</u> (Amount in Rupees)	<u>Capital</u>
Annual Plan 1990 - 91	2,00,000	Nil

4. STAFF COMPONENT:-

	<u>Existing</u>	<u>Additional</u>
i) Inspectors	12	Nil
ii) Laboratory Assistants	8	3
iii) Manual Assistant	9	3
iv) Driver.	2	1

5. VEHICLE:- 1 I L

6. REMARKS:- N I L

S C H E M E - II

1. NAME OF THE CAPITAL OUTLAY SCHEME:- Construction of Office-cum-Laboratory at Mapusa, etc.

2. Objectives of this scheme, target group(s), current status and deficiencies felt if any:-

(a) OBJECTIVES:- The object of the scheme is to provide proper Office accommodation to the Inspectorial Unit at Mapusa.

(b) PHYSICAL TARGET:- One Office-cum-Laboratory will be constructed.

(c) FINANCIAL TARGET:- An amount of Rs. 5.00 lakhs is proposed during 1990 - 91.

(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- At present departmental land admeasuring 1000 sq.m. is available at Mapusa for construction of Office-cum-Laboratory for Inspectorial Unit at Mapusa.

3. OUTLAY AND EXPENDITURE:

	<u>Revenue</u>	<u>Capital</u>
	(Amt. in Rs.)	
i) Annual Plan 1990-91	NIL	5,00,000

4. ITEM OF WORK:- Construction of Office-cum-Laboratory at Mapusa.

5. STAFF COMPONENT:- N I L

6. VEHICLE:- N I L

7. REMARKS:- N I L

II - CONTINUING SCHEMES

1. NAME OF THE SCHEME:- Expansion of Metric System and Enforcement of Central Law.

2. OBJECTIVE OF THIS SCHEME, TARGET GROUP(S), CURRENT STATUS AND DEFICIENCIES FELT IF ANY:-

(a) OBJECTIVES:- The main object of the Scheme is to strengthen the field machinery for effective implementation of provisions of the Central Laws such as Standards of Weights and Measures Act, 1975 and Weightz and Measures (Enforcement) Act, 1985.

(b) PHYSICAL TARGET:- The District Offices headed by the Assistant Controllers with their Headquarters at Panaji and Margao will be set up.

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(d) CURRENT STATUS AND DEFICIENCIES (IF ANY):- On attaining the Statehood the State of Goa has been divided into two Districts and six sub-divisions with effect from 15th. August 1987. As per the pattern prevailing in the other States, each District has a Deputy Controller and each sub-division has one Assistant Controller. Considering the compactness of the State it is proposed to have two Assistant Controllers to supervise and control the Inspectorial Units under their respective jurisdiction.

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To meet the expenditure on the above items, an amount of Rs. 4.00 lakhs is proposed during 1990-91. The break-up of the expenditure will be as under:-

i)	Salaries, wages, travelling expenses.	Rs. 1.15 lakhs.
ii)	Office expenses, Rent, Taxes, Advertisement, Publicity, Motor Vehicle (Repairs etc.,) Minor Works (repair of Office building) and Other charges .	Rs. 1.35 lakhs.
iii)	Machinery Equipments, etc. Purchase, repair, maintenance.	Rs. 1.50 lakhs
	TOTAL -	<u>Rs. 4.00 lakhs</u>

(e) BENEFITS:- The consumers will be benefited through annual verification of weights, measures, weighing and measuring instruments which will ensure the correctness of weights and measures.

3. OUTLAYS AND EXPENDITURE

	<u>Revenues</u>	<u>Capital</u>
	(Amt. in Rs.)	
i) Annual Plan - 1990-91	4,00,000	N I L

4. ITEM O WORK: N I L

5. STAFF COMPONENT:

	<u>Existing</u>	<u>Additional</u>
i) Assistant Controller -	1	2
ii) Head Clerk	Nil	1
iii) Accountant	Nil	1

6. VEHICLE: ³/₄ N I L

7. REMARKS:- N I L

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-centered and activity-based process of learning to be adopted at the Primary Stage, upgradation of the standards of teaching, evaluation techniques to be modernised and solving the problem of drop outs through an array of meticulously formulated strategies based on microplanning applied at 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 should have easy access without any cost and further to ensure children's retention at school. With these aims in view the following ongoing and new schemes have been proposed for the VIIIth Plan/Annual Plan 1990-91.

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.

The VIIth Plan Outlay under this scheme was Rs.300.00 lakhs. In the 1st 4 years of the VIIth Plan an amount of Rs.296 lakhs have been spent. The Outlay for the year 1989-90 is Rs. 70 lakhs.

At the end of the VIIth Plan Period there will be 131 two room primary school buildings to be provided for from our State Budget as well as VIII Finance Commission funds. Even then 70 Primary schools functioning in the single room building and another 37 primary schools requiring additional accommodation, will have to be taken care of during VIII Five Year Plan. In case of Middle schools, 17 existing middle schools as also 25 multiclass primary schools proposed to be upgraded to Middle schools will have to be provided additional classrooms during VIII Plan period. Further in a majority of cases land for the purpose of construction is not available and neither voluntary agencies nor private parties are coming forward to donate land for the said purpose. Government is therefore left with no alternative but to acquire the required land at the market rate.

The works proposed to be carried out during the year 1990-91 as also their financial implications are as under:-

Primary Schools

1. New Buildings for existing schools:-

a) 2 room buildings

Number	30
Cost of Construction	45.50 lakhs
Cost of land	7.50 lakhs

b) Buildings with more than 2 rooms

Number	2
Cost of Construction	6.50 lakhs
Cost of land	0.50 lakhs

2. Extension of existing School Buildings:-

a) 2 rooms to single room buildings

Number	10
Cost of Construction	15.00 lakhs
Cost of land	5.00 lakhs

b) Extension of more than 2 rooms

Number	8
Cost of Construction	22.00 lakhs
Cost of land	4.00 lakhs

Middle Schools

Extensions to existing schools buildings

Number	12
Cost of Construction	34.00 lakhs
Cost of land	6.00 lakhs

Spill over Works

Spill over construction works from the VII Plan	60.00 lakhs
---	-------------

Total cost of Const.	187.00 lakhs
Total cost of land	23.00 lakhs

GRAND TOTAL: 206.00 lakhs

Thus the financial requirement for the year 1990-91 is Rs. 206.00 lakhs.

1.2 Introduction of Pre-School Education:

The objective of this scheme is to prepare the child get adopted to the schooling atmosphere. The VIIth Plan Outl under this scheme was Rs. 70.00 lakhs wherein it was targetted open 500 such school each manned by a teacher and a helper.

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-primary schools/units be attached to the existing primary schools in local media.

During the VIIIth Plan Period it is proposed to open 200 pre-primary school sections in a phased manner in the areas and pockets not covered by such facilities. During 1990-91 it is proposed to open 50 pre-school sections, the financial requirement for which is estimated at Rs. 14.00 lakhs as detailed below:-

Salaries of:

50 teachers	(Rs. 1200-2040)	=	11.00 lakhs
50 helpers	@ Rs.100/- p.m.	=	0.50 lakh
Equipment/furniture, etc.		=	2.50 lakhs

1.3 Expansion of Elementary Education :

A - Universalisation of Elementary Education:-

In spite of all efforts to enroll every child of the elementary school going age group for its elementary education, some children particularly from slum areas, S.C. pockets and children of building construction labourers etc., are yet not fully covered under this elementary school system. Efforts to identify such pockets and to enroll 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 may have to be undertaken. Further in keeping with the directives of NEP it is proposed to provide primary and middle schooling facilities within a distance of 1 and 3 kms respectively.

The 6th 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 k.m. Accordingly the said survey has also identified habitations which do not have upper primary(middle) Education facilities within walking distance of 2 kms., though their individual population is 500 or more.

In view of the above the following have been proposed in the VIII Plan Period:-

1. 80 Primary schools to be opened during VIII Plan Period of which 25 schools will be opened in 1990-91, each school with 2 teachers.
2. Upgradation of 25 primary schools to middle schools @ 5 schools per year each schools 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.C. each.

The cost in respect of the above component under this scheme for the year 1990-91 works out to Rs. 32.14 lakhs as below:-

Salaries of 2 x 25 = 50 Primary Teachers	(1200-2040)=	11.00 lakhs
5 Middle school Headmasters	(1640-2900)=	1.25 lakhs
4 x 5 = 25 Middle school teachers	(1400-2600)=	5.25 lakhs
20 Primary school headmasters	(1400-2600)=	4.20 lakhs
28 L.D.C., for Middle schools	(950-1500)=	4.00 lakhs
Furniture & Equipment		= 6.44 lakhs
		<hr/>
Total:		32.14 lakhs
		=====

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 (Zone) 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 VIII Plan Period is as follows:-

XI-A-5

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	3700-500	1	-	-
2. Jr. Stenographer	1200-2040	1	-	-
3. Group 'D' post	750-940	1	-	-
4. Driver	950-1400	1	-	-
<u>At Zonal Level (3 Zones)</u>				
1. Dy. Inspector	3000-4500	1	1	1
2. Jr. Stenographer	1200-2040	1	1	1
3. Group 'D'	750-940	1	1	1
4. Driver	950-1400	1	1	1
<u>At Taluka Level (11 Talukas)</u>				
1. Asstt. Education Officer	2000-3500	4	4	3
2. Group 'D' post	750-940	4	4	4
3. Drivers	950-1400	4	4	4

The cost in respect of this component works out to Rs. 11.50 lakhs for the year 1990-91 as detailed below:-

Salaries of posts proposed above	=	4.00 lakhs
Office Expenses	=	2.00 lakhs
Motor Vehicles (6)	=	5.50 lakhs

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 financial requirement for which is estimated at Rs. 1.60 lakhs, for the year 1990-91.

Thus the total Outlay proposed for the above 3 components under this scheme (i.e. A + B + C) works out to Rs. 15.24 lakhs. for the year 1990-91.

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 VII Plan Period 650 Elementary Schools were covered under this programme.

During VIII 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 VIII Five Year Plan. The coverage for the year 1990-91 under this scheme will be 100 existing schools and the proposed 30 new schools for which purpose an amount of Rs. 1.00 lakh is proposed for 1990-91.

1.5 Upgradation of State Institute of Education into State Council of Educational Research & Training

As per the recommendation of Government of India the State Institute of Education is proposed to be upgraded to the State Council of Education 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 rationale staff placement policy. It must be admitted that placement of suitable staff in the SCERT occupies most crucial place for achievement of its goal.

of S.I.E. A - ADMINISTRATIVE SET UP:
The additional staff structure as proposed by N.C.E.R.T. for conversion 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	3700-5000	-	1	-	-
2. Dy. Director	3000-5000	1	-	-	-
3. Dy. Director (will be redesignated as reader)	3000-4500	1	-	-	-
4. Reader	3000-4500	-	3	3	3
5. Lecturers	2200-4000	-	8	8	8
6. Co-ordinator	2000-3500	1	-	-	-
7. Asstt. Education Officer	2000-3500	2	-	-	-
8. Subject Inspector	2000-3500	3	1	-	-
9. Editor	2000-3500	-	2	2	2
<u>Non-academic Staff</u>					
1. Office Superintendent	1640-2900	-	1	-	-
2. Head Clerk	1400-2300	1	1	1	-
3. Jr. Stenographer	1200-2040	1	1	1	-
4. U.D.C./Accounts Clerk	1200-2040	5	2	2	1
5. Lab. Assistants	1200-2040	1	1	1	-
6. Librarian Grade I	1400-2300	-	1	-	-
7. Technical Assistant	1400-2300	1	-	-	-
8. L.D.C.	950-1500	4	2	2	2
9. Accountant	1400-2300	1	-	-	-
10. Driver	950-1400	2	2	2	-
11. Class IV (Group 'D') including watchman, Mali, Sweeper, etc.	750-940	7	3	3	4

The financial cost in respect of salaries, for the post proposed for the year 1990-91 works out to Rs. 7.24 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

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learning process. 1100 teachers are expected to be covered under this programme. The financial requirement for which is estimated at Rs. 1.10 lakhs for the year 1990-91.

(ii) Change in Evaluation system and introduction of Examination reforms:-

The objective here is to recast the examination system so as to ensure a method of objective assessment that is valid and reliable assessment of child development and a powerful instrument for improving teaching and learning process.

During 8th Plan period 1000 teachers at elementary level, 1000 at Secondary level and 200 at Higher Secondary level are proposed to be trained in this direction. The financial requirements for the year 1990-91 is estimated at Rs. 1.40 lakhs.

(iii) 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 Science, provision of Hindi Laboratory kits to middle/secondary schools and training of Konkani teachers at secondary stage and Higher Secondary stages. The financial requirements under this programme for the year 1990-91 is Rs.1.31 lakhs.

(iv) Development of curriculum of Standard V - VII :-

This State was following the syllabus and text books as followed in 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 task by giving additional responsibility to the State Institute of Education. In the VIII Plan Period developing/printing of text books and Teacher Guides for Standards V to VII will be undertaken in the meidas viz. Marathi, Konkani and English. The financial requirements for the year 1990-91 is estimated at Rs. 0.20 lakhs.

(v) Wider infussion of Standard I to IV material in English Urdu and Konkani Medium Schools:-

This programme started in the VIIth Plan is to be continued in VIIIth Plan. The annual financial requirements for the conduct of such orientation courses is estimated at Rs. 1200/

for primary/middle schools and Rs. 13,000/- for secondary schools. Thus the requirement for 1990-91 works out to Rs. 0.25 lakhs.

(vii) Improvement of Science Education:-

This is Centrally Sponsored Scheme with 100% Assistance from the Central Government. However, the State has to bear the responsibility and cost of 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 is to be met by the State. It is estimated that the State will have to bear an expenditure of Rs. 7.00 lakhs during 1990-91.

C - Construction Programme:-

The State Institute of Education is presently functioning in the Government Teachers' Training College Hostel. It is proposed to provide the SCERT with a building of its own. Preliminary work in this regard relating to estimates and designs has already been approved which works out to Rs. 50.00 lakhs. The work will be taken up during the VIIIth Plan Period. The outlay proposed for the year 1990-91 is Rs. 20.00 lakhs.

The total financial requirements in respect of the above three components under this scheme for the year 1990-91 is as under:-

A - Administrative set up	
Salaries	7.24 lakhs
T.A.	2.00 lakhs
Office Expenses	8.00 lakhs
B - Training Programmes/ Curriculum Development	
T.A./D.A. Printing etc.	13.36 lakhs
C - Construction of buildings	20.00 lakhs
	Total: 50.60 lakhs
	=====

1.6 Supply of Free text book/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 8000 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. Thus the outlay proposed for the year 1990-91 under this scheme is Rs. 8.00 lakhs.

1.7 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 need.

The VIIth Plan Outlay under this scheme was Rs. 30.00 lakhs. In the first four years an amount of Rs. 13.56 lakhs was spent. The outlay proposed for 1989-90 is Rs. 3.50 lakhs.

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. Thus the outlay under this scheme for the year 1990-91 works out to Rs. 3.00 lakhs.

1.8 Opportunity cost for Scheduled Caste girls/boys Education.

In the VIIth 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 monitory activity to suppliment 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 VIIth 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. Thus the proposed Outlay under this scheme for the year 1990-91 stands at Rs. 3.00 lakhs.

1.9 Establishment of Bal Bhavan:-

The Bal Bhavan has been established at Panaji on 26th 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., Ponda, Margao, Canacona, Dayanand 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. During 1990-91, only one such Kendra will be taken up.

The Bal Bhavan Kendras mostly function only in the afternoon from 3.00 p.m. to 6.00 p.m. and the staff mainly instructional is appointed according to the activity on part time basis on a payment of Rs. 600/- p.m.

The Government of Goa has allotted 3000 sq. mts. of land at Campal for an independent Complex for the Bal Bhavan.

The programmes proposed to be taken up by the Bal Bhavan during 1990-91 as also their financial implications is as under:-

1. Establishment expenditure on one proposed Kendra	
Salaries	0.60 lakh
Office Expenses	0.40 lakh
2. Other expenditure viz. Creativity festival, Orientation courses troupes etc.	8.50 lakhs
3. Material and consumable for activities of Bal Bhavan Kendra	1.00 lakh
4. Motor vehicle purchases and maintenance	1.00 lakh
5. Construction of building for Bal Bhavan	20.00 lakhs
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Total:	31.50 lakhs
	=====

1.1 Incentive scholarship to children at Elementary Stage:-

Under this scheme incentive scholarship @ Rs. 200/- per year is to be awarded to 120 meritorious students irrespective to income groups (by holding public examination at the end of primary level) for continuing studies upto Std. X. The financial requirement under this scheme for the year 1990-91 is estimated at Rs. 2.24 lakh.

1.11 Supply of free uniforms, raincoat/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 areas 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 requisit. 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. Thus the Outlay proposed for the year 1990-91 is Rs. 16.00 lakhs.

1.12 Residential schools for the gifted students from Rural areas:-

During the VIIIth Plan Period it is proposed to set up 3 residential school on lines with Navodaya Vidyalaya, wherein gifted students both from low income brackets and also from higher income groups can avail of the facilities for good education in these residential schools. Under this scheme meritorious students whose parents income is below the income brackets of Rs. 6000/- per annum will be provided with free education, loading and boarding. Whereas the meritorious students from higher income brackets will have to avail of the facilities on payment of Boarding charges.

It is proposed to start the school with an intake capacity of 30 students per year starting from Std. V.

However, the scheme is not proposed to be taken up in the 1st year of the VIIIth Plan i.e. 1990-91, in view of financial restraints.

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 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 Goa Board of Secondary and Higher Secondary Education.

Therefore, the financial requirements for the first year of VIIIth Five Year Plan, i.e. 1990-91 will be as under:-

1. Salaries of 6 teachers for 3 proposed schools.....	1.50 lakhs
2. Salaries of 10 teachers for 5 additional divisions.....	2.50 lakhs
3. Equipments, furnitures for proposed / existing schools.....	8.10 lakhs
4. Construction of school buildings.....	40.00 lakhs
Total:	52.10 lakhs

2.2 Opening and expansion of Government Higher Secondary Schools:

Considering the demand from the students Community for providing facilities at the + 2 Stage of Education particularly from rural areas due to expansion of secondary education facilities and free education upto + 2 level, it is proposed to establish 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 in the VIIIth Plan Period. During 1990-91 one new Higher Secondary School and two Science Streams for existing schools is proposed. Further the school proposed for 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 finance required to meet the above necessities for the year 1990-91 works out to Rs. 31.70 lakhs as detailed below:-

one New Higher Secondary Schools

1. Salaries.....	4.70 lakhs
2. Furniture/Equipments, etc.....	3.50 lakhs

two Science Streams

1. Salaries.....	2.50 lakhs
2. Furniture/Equipments, etc.....	1.00 lakh
3. Construction of school buildings..	20.00 lakhs

Total:	31.70 lakhs
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2.3 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 year 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 VIIth Plan have not grown to the fullfledged stage. These schools are also to be covered during the VIIIth Plan Period. The financial requirements for the year 1990-91 works out to Rs. 6.00 lakhs.

2.4 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. 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 during the VIIIth Plan Period. Further two Higher Secondary Schools which was permitted during the end of VIIth Plan Period is yet to be fully developed.

The financial requirements in respect of developments to be taken up in 1990-91 is as under:-

2 New Higher Secondary Schools.....	15.30 lakhs
3 Science Streams to existing Higher Secondary Schools.....	21.60 lakhs
Development of 2 Higher Secondary schools opened during the end of VIIth Plan.....	10.50 lakhs
Total:	<u>47.40 lakhs</u> =====

2.5 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 year 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 iniatially selected secondary schools in each Taluka.

The State share in respect of the above programmes for the year 1990-91 works out to Rs. 43.75 lakhs as under:-

Salary at Institutional level...	25.00 lakhs
Salary at the Directorate level...	1.75 lakhs
Maintenance of equipments.....	6.00 lakhs
Staff salary for core subjects....	1.00 lakh
Vocationalisation at 8 + 2 Stage..	10.00 lakhs
Total:	43.75 lakhs

2.6 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. Therefore a provision of Rs. 10.00 lakhs is made for the year 1990-91.

2.7 Grants of loans 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 buildings loans to the maximum extent of Rs. 3 lakhs could be paid to the private Managements for the construction of school building. This amount is recoverable in 20 instalments by charging normal interest. It is also proposed to advance loan to 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 financial requirements for the year 1990-91 is as under:-

For Purchase of Buses	6.00 lakhs
For construction of building.....	20.00 lakhs
	<hr/>
Total:	26.00 lakhs
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2.8 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 schools complexes are to be covered at the rate of 8 school complexes per year. The financial requirement for the year 1990-91 works out to Rs. 1.72 lakhs.

2.9 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 room 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 financial requirement for the year 1990-91 is estimated at Rs. 90.00 lakhs.

1.10 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. Thus the Outlay proposed under this scheme for 1990-91 is Rs. 2.00 lakhs.

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 financial requirement for works to be taken up under this scheme during the year 1990-91 is estimated at Rs. 25.00 lakhs.

2.12 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 DTA, maps, etc., are to be supplied to schools. The financial requirement under this scheme for the year 1990-91 is estimated at Rs. 5.00 lakhs.

1.13 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. 3.00 lakhs is proposed for the year 1990-91.

3. UNIVERSITY/HIGHER EDUCATION

3.1 Grants to University of Goa.

The Goa University was established in June, 1985. The University has now been fully established. All the University Authorities prescribed in the Goa University Act 1984 have been formed and are effectively functioning. The statutory Officers are already in position. Other important posts viz controller of Examinations, Dy. Registrars and Assistant Registrars alongwith the supporting administrative staff have already been created at the minimum level.

The University now has 21 teaching departments besides two centres for specialised studies viz Latin American Studies and Women's Studies. The University is presently housed in the Goa Medical College Complex. Work on establishment of its campus on the land made available by the State Government is in progress. Several works on buildings, roads, water supply, sewerage services and electrical services have been completed in the VIIIth Plan or in progress at its end.

VIIIth Five Year Plan Proposals:-

Most of the University teaching Departments and Centres suffer from various deficiencies in respect of faculty, infrastructure, library etc. The basic approach to the VIIIth Plan is therefore to consolidate and stabilise the existing departments with further expansion limited to only few specific areas.

In the beginning of the VIIIth Five Year Plan efforts will have to be made to recruit the staff in the departments where even the core staff is not available. Moreover, some additional teachers will have to be recruited in important departments where the intake capacity is much higher such as that of computer science, business administration, Commerce, Economics, History, Chemistry, etc.

It would be necessary to equip and modernise laboratories of important departments like Chemistry, Physics, Microbiology, 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.

Besides consolidating the existing 21 departments and two centres, the University plans to set up 3 more departments as under:-

- a) Department of Electronics for running a course of study leading to post graduate degree of M.Sc (Electronic). This course is of urgent necessity from the National point of view.
- b) Department of Environmental Ecology for introducing various courses of study in the field of Ecology and Environment. Relevant details of post graduate courses in these fields are being collected and it is hopeful that the department will set up towards the middle of VIIIth Plan.
- c) Techno-Professional Institute - there has been a growing realisation in the country that the type of graduates being produced by most of the Universities, especially in the field of Liberal Education, are not suitable to meet the growing demand of professional and technical personnel. On this consideration, the University proposes to set up a techno-Professional institute as its constituent College in

the VIIIth Five Year Plan, and award "Associated Degrees" to the students completing this two year course.

In respect of the campus construction project there are some spill over works from the VIIth Plan which will have to be completed on priority basis. In addition, a few new works will be taken up, details of which is as under:-

<u>Item of work</u>	<u>Amount required for VIIIth Plan</u>
A - <u>Spill over work</u>	
a) Functional buildings	330 lakhs
b) Residential Quarters	65 lakhs
c) Girls Hostel	3 lakhs
d) Various services viz., telephone facilities internal roads, water supply, sewage treatment, etc.	60 lakhs
Total:	458 lakhs =====
B - <u>New Works</u>	
a) Functional Buildings	137 lakhs
b) Residential Quarters (16 each of A, B, C, D Types)	200 lakhs
c) Two boys Hostels + Warden Quarters	110 lakhs
d) External Electrification	25 lakhs
e) Shopping centre including Bank Office and post Office	20 lakhs
f) Hoti-culture/Landscaping	30 lakhs
Total:	522 lakhs =====

The financial requirements in respect of works under the above programmes of the University for the year 1990-91 works out as under:-

Recurring account	100 lakhs
Non-recurring account..... (construction works)	320 lakhs
Total:	420 lakhs =====

3.2 Establishment of Government College.

A. College for General Education:

with the increasing trend in the outturn 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). Moreover students from remote rural areas have to travel quite a distance for College Education. Government therefore set out on the task of opening degree Colleges in strategic and backward areas.

In the year 1983-89 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, equipments 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 in 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. However in 1990-91 only works in respect of accommodation for ^{the} Colleges will be taken up.

B. Home Science College:

In public interest, the Women's Home Science College which was under Private Management was taken over by the Government in 1988-89.

During the VIIIth Plan Period it is proposed to consolidate the facilities required for the College.

The College is presently functioning in the Goa Medical College Complex. It is therefore to be provided with a building equipped with necessary furniture and equipment.

To enable the College to function efficiently the required number of staff members are to be appointed. Further the various laboratories of the College are also

to be developed, specially the laboratories of specializa-
tion subjects like dress making, textile, Food processing
etc.

The financial requirements in respect of the
Colleges for General Education and Home Science during the
1st year of the VIIIth Plan i.e. 1990-91 is as under:-

A. College for General Education.

1) Development of the 3 Colleges opened
at the end of the VIIth Plan.

a) Salaries	.....	45.00 lakhs
b) Office Expenses	.....	20.00 lakhs
c) Capital Works	.....	20.00 lakhs

2) Establishment of two new Colleges
at Pernem and Canacona.

a) Capital Works	20.00 lakhs
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B. Home Science College

a) Salaries & Office Expenses....		8.00 lakhs
b) Capital Works	5.00 lakhs

Total: Revenue Account		73.00 lakhs
Capital Account		45.00 lakhs

Grand Total: 118.00 lakhs
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3.3 Payment of grants to Non-Government Colleges:

Government is paying grants to Non-Government Colleges
to meet its recurring expenditure as per the approved pattern
of assistance. Further certain developmental programmes, UGC
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 Navelim which will
function from June, 1990. The financial requirements for
works under this scheme during 1990-91 is estimated at Rs.2.00
lakhs.

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. Govern-
ment grants to such Colleges as per the

The Outlay proposed for the year 1990-91 is Rs. 5.00 lakhs.

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 deciplines. An amount of Rs. 0.75 lakhs is proposed under this scheme for the year 1990-91.

3.6 Establishment of B.Ed./M.Ed. College:-

Every year, there is a recruitment of 60 - 70 graduate teachers both at Government and Private sector, Out of which about 50 are untrained graduates. This has posed a serious problem for maintaining the standard of Education due to inadequate training facilities available in Goa itself. There is only one B.Ed College in the North Goa District which serves the need of training to inservice untrained graduate teachers which is still in large number. Therefore, necessity has been felt to establish one B.Ed College in South Goa in Government sector to cater ^{to} the needs of untrained inservice Graduate teachers o. South Goa District and provide facilities for pre-service training for those graduates coming out from Arts and Science Colleges, Universities and who aspire to be the teachers at Secondary and + 2 level. In order to facilitate the students at South Goa District and to cope up with the increase in enrolment, it is proposed to set up the B.Ed/ M.Ed. College at Margao for which purpose an amount of Rs. 100.00 lakhs is required during the VIIIth Plan Period. The financial requirements for the 1st year of the VIIIth Plan i.e. 1990-91 is as under:-

a) Salaries	5.00 lakhs
b) Office Contigencies	6.00 lakhs
c) Building	5.00 lakhs

Total 16.00 lakhs

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3.7 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.

Financial implication-s for 1990-91

Salary ^{of} skeleton staff for the Council's Office	1.00 lakh
TA/DA and Office Expenses	0.95 lakh

Total: 1.95 lakhs

B - State Awards for meritorious College Teachers:

Objectives:

To honour the College teachers for their proven excellence in teaching, research and extension work with a view to improve the quality of education.

Financial implications for 1990-91

Rs. 5,000/- for one teacher

Thus the total financial requirements under this scheme works out to Rs. 2.00 lakhs, for 1990-91.

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 languages at the graduate level. Even the University Grants Commission has agreed for the creation of one third for konkani at the post Graduate Centre under its development Plan. Recently, this language has been raised to the status of Official Language and as such it requires to be further developed. 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 the publishing houses 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 year 1990-91 in respect of the above programmes is as under:-

a) Development of Konkani language	20.00 lakhs
b) Development of Marathi language	15.00 lakhs
c) Development of other Languages (Urdu, Hindi, Sanskrit, etc.)	5.00 l khs
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Total:	40.00 lakhs
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5. DIRECTION/ADMINISTRATION

5.1 Strengthening of Directorate of Education

There is a 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 plan 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/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 VIII Plan	Required for 1990-91
1. Joint Director of Education	Rs.3700-5000	2	-
2. Head Clerk	Rs.1400-2300	2	-
3. Jr. Stenographer	Rs.1200-2040	2	-
4. Drivers	Rs. 950-1400	2	-
5. Peons	Rs. 750-940	2	-

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. In fact 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 Edu. A monitoring cell is therefore proposed to be created for monitoring and inspection of schools for which purpose the following staff is required:-

		Proposed Require- for VIII Plan	ment for 1990-91
1) Asstt. Director of Education	Rs.3000-4500	1	1
2) A.D.E.Is	Rs.1640-2900	4	2
3) Head Clerk	Rs.1400-2300	1	1
4) U.D.C.	Rs.1200-2040	2	1
5) Jr.Stenographer	Rs.1200-2040	1	1
6) L.D.C.	Rs. 950-1500	3	1
7) Peon	Rs. 750-940	1	1
8) Driver	Rs. 950-1400	1	1

The financial requirements for the posts proposed for 1990-91 is Rs. 2.00 lakhs.

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 land acquisition proceedings. The staff required in respect of the above cells is as under:-

		Proposed in VIII Plan	Proposed in 1990-91
1) Legal Officer	Rs. 2200-3500	1	1
2) U.D.C.	Rs. 1200-2040	1	1
3) Jr. Stenographer	Rs. 1200-2040	1	1
4) L.D.C.	Rs. 950-1500	1	-
5) Peon	Rs. 750-940	1	1
6) Driver	Rs. 950-1400	1	1

The salaries of the posts proposed for the year 1990-91 is Rs. 1.00 lakh.

C - Strengthening of Planning Wings:-

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.

		<u>Proposed in VIII Plan</u>	<u>Proposed in 1990- 91</u>
1) U.D.C.	Rs. 1200-2040	1	1
2) Jr. Stenographer	Rs. 1200-2040	1	1
3) L.D.C.	Rs. 950-1500	1	1

The salaries of the posts proposed for the year 1990-91 is Rs. 0.50 lakh.

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 the VIIIth Plan Period:-

		<u>Proposed for VIII Plan</u>	<u>Requirement for 1990- 91</u>
<u>At the Directorate level</u>			
1) Dy. Director of Statistics	Rs.2200-4000	1	1
2) Statistical Assistants	Rs.1100-2300	2	1
3) L.D.C.	Rs. 950-1500	1	1
4) Peon	Rs. 750-940	1	1
<u>At the District Level</u>			
1) Statistical Officers	Rs.2000-3500	32	1
2) Statistical Assistants	Rs.1400-2300	2	1
3) Investigator	Rs.1200-2040	2	1
4) L.D.C.	Rs. 950-1500	2	1
5) Peons	Rs. 750-940	2	1

The salaries of the posts proposed for the year 1990-91 is Rs. 2.00 lakhs.

E - Strengthening of Accounts Wing:

For speedy disposal of pension cases LIC and Medical Reimbursement in respect of staff of educational institutional 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 result in an increase in the work load at the three Zonal Offices and in order to cope up with the increased workload the following staff is considered necessary:

		<u>Proposed for VIII Plan</u>	<u>Requirement for 1990-91</u>
1) Head Clerk	Rs. 1400-2300	1	1
2) U.D.C.	Rs. 1200-2040	2	1
3) L.D.C.	Rs. 950-1500	1	1

The salaries of the posts proposed for the year 1990-91 is Rs. 0.50 lakh.

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. The works to be taken up during 1990-91 is estimated at Rs. 10.00 lakhs.

To sum up in brief the financial requirements for strengthening of the various academic/administrative sections of this Directorate as also for the construction of its building is as under:-

A) Academic/Monitoring Unit	2.00 lakhs
B) Legal Wing	1.00 lakh
C) Strengthening of Planning Wing	0.50 lakh
D) Strengthening of Statistical Wing	2.00 lakhs
E) Strengthening of Accounts Wing	0.50 lakh
F) Construction of Building/Extension of Directorate Buildings	10.00 lakhs

Total: 16.00 lakhs

II - ART AND CULTURE

1. FINE ARTS EDUCATION

1.1 Development of Goa College of Art :

The Goa College of Art established in 1972 by Kala Academy to promote education in the field of Fine Art was taken over by the Government in 1983-84. The establishment is still in its growing stage.

During the VIIIth Plan period it is proposed to :

- a) Consolidate/strengthen the existing courses that are run in the College. This will require extension of building to house the additional Laboratories and studies.
- b) Starting of new courses viz. Interior Decoration and Master's degree in Fine Arts, for which purpose additional staff members will be required. Further, starting of Master's degree course will require additional Laboratories and development of existing ones.

The financial requirements for the above programmes during the 1st year of VIIIth Plan i.e. 1990-91 is Rs.23.50 lakhs as detailed below:-

I. Strengthening of existing courses		
a) Salaries/Office expenses	.....	8.50
b) Construction of Laboratories and studies	.....	10.00
II. Starting of new course		
a) Salaries/Office expenses	5.00
b) Construction of Laboratories	-
Total :-		23.50
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2. PROMOTION OF ART AND CULTURE

2.1 Grants to Kala Academy:

The Kala Academy, established in 1970 has done the pioneer work for the cultural renaissance of the people of Goa, Daman & Diu. 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.

After becoming the youngest State of the Indian union on 30-5-1987 and fortified by its rich experience of integrating the society having diversified cultures, the Kala Academy plans to forge ahead during the VIIIth Five Year Plan by having new schemes.

Proposals for the VIIIth Plan period :

A. On going schemes :

During the VIIIth Five year plan period, the Kala Academy intends to expand 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 VIIth Five year 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 Gōan 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.
- a) 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 course 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 500sq.mts. for housing 22 class rooms, 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 minimum space of 300 sq.mts. Audio Video studio requires minimum 150sq.mts for storing and demonstration of acassettes 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.

In view of the above, the details of financial requirements for the on-going and new programmes under this scheme to be taken up during the year 1990-91 are as under:-

Sl.No.	Name of the scheme	Outlay required for 90-91 (in lakhs of rupees)
A) 1)	On-going schemes - consolidation/ expansion of the schemes exist- during the VII Five year plan period	Rs. 37.21 lakhs
B)	New schemes	
1)	Setting up of audio & Video studio for preparing educational cassettes including health and hygiene	
	Salaries to the staff	1.65 lakhs
	Equipment and furniture etc.	3.50 lakhs
2)	Setting up of College of Music (Indian as well as Western)	
	Salaries to staff	7.23 lakhs
	Furniture, Instruments, books etc.	4.17 lakhs
3)	Gomant Darshan (presentation of Goan traditions in the other parts of the country)	
	Salaries of staff	1.51 lakhs
	Equipment, musical Instruments, bus and truck & honorarium to artistes	10.55 lakhs
4)	Setting up of Museum of traditional objects and paintings	
	Salaries of staff	0.40 lakhs
	Furniture, equipment and investment in acquiring the objects	2.15 lakhs
5)	Setting up of Repertory Co. to encourage Theatre Arts	15.00 lakhs
6)	Construction of new buildings for providing infrastructure for all the activities.	12.00 lakhs
	Total:-	<u>92.37 lakhs</u>

Kala Academy has therefore propose an outlay of Rs. 95.37 lakhs for its programme to be under taken during 1990-91. However, due to financial restraints an outlay of Rs. 50.50 lakhs is proposed, to take care of the important/most priority schemes among those identified above for the year 1990-91.

2.2 Grants to Kala Academy complex :

The Kala Academy Complex at Campal 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 airconditioned 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.

Cont.....

- 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 class room for Indian and Western Music acoustically treated.
- f) Reference Library with reading facilities and
- g) Fullfledged 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 shows. 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 cost of the said works proposed to be taken up during 1990-91 is estimated at Rs. 17.00 lakhs.

2.3 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 European 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 for the year 1990-91.

1. Curator	Rs. 2000 - 3500	1
2. Art Gallery Attend.	Rs. 950 - 1500	2
3. Electrician	Rs. 1200 - 2040	1
4. Sweeper	Rs. 750 - 940	1
5. Watchman	Rs. 750 - 940	1

The financial requirements to meet the expenses on account of salaries of staff and purchase of paintings during the year 1990-91 is estimated at Rs. 1.00 lakhs.

2.4 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 which is over is less. It is also proposed to give grants for construction of the building as also ad-hoc establishment grants. During the Seventh Five Year Plan period an average amount of Rs. 4.50 lakhs per year has been released as Grant-in-aid under this scheme. For the year 1990-91 an amount of Rs. 7.50 lakhs has been proposed.

2.5 Inter State Exchange of Cultural Troups :

The objectives of this Scheme is to create opportunities by which, people from different parts of India will get to know about one another's culture and secondly 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 Government 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.

The outlay proposed for the year 1990-91 is 2.00 lakhs.

2.6 Supply of Cultural Equipments:

Under this scheme it is proposed to purchase cultural equipments for the use of students in the Government 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 VIIIth Plan period to cover 125 institutions. The outlay proposed for 1990-91 is Rs 0.75 lakh to cover 25 institutions.

Many of the non-Government Secondary schools are also not having adequate equipments for organisation of cultural activities like Harmonium Tabala & Dagma, Mhangroos, Duf, etc., to provide facilities to school children to take part and practice in the cultural performances. It is therefore proposed

to give grants to aided schools for the 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 of Rs. 3.00 lakhs for the five year period.

The financial requirement under this scheme for 1990-91 works out to Rs. 1.15 lakhs as detailed below:-

Supply of equipments to		
Government Schools	.....	0.75 lakhs
Aided schools	.....	0.40 lakhs

	Total:-	<u>1.15 lakhs</u>

2.7 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 beneficiaries under this scheme. During the VIIIth Plan the number of additional beneficiaries is expected to be around 200. An outlay of Rs. 3.00 lakhs is therefore proposed for the year 1990-91.

2.3 Institution of the 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 service and valuable contributions made in the cultural field. 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., for the year 1990-91 an amount of Rs. 0.50 lakhs is proposed, for the said purpose.

2.9 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. A capital outlay of Rs. 20.00 lakhs is proposed for the year 1990-91.

2.10 Celebration of Days of National Importance and Birth and Death Anniversaries of Eminent persons.

This scheme is being implemented since the VIIth 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. An outlay of Rs. 0.80 lakhs is therefore proposed for the year 1990-91.

2.11 Financial assistance to Artists/Groups/Organisation for conduct of cultural shows.

The scheme is being implemented since the VIIth Five year Plan. The objective of this scheme is to give opportunity to the budding artists to develop their talents in field of culture 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. The financial requirement for the year 1990-91 is estimated at Rs. 0.75 lakhs.

3. PUBLIC LIBRARIES

3.1 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, a separate Department of Libraries will have to be set up. The said Department of Libraries will conduct periodic 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 1990-91
1) Director of Libraries	Rs. 3700-5000	1	1
2) Library Inspectors	Rs. 1640-3500	3	1
3) Field Officers	Rs. 1400-2300	6	2
4) Stenographer	Rs. 1200-2040	1	1
5) Peons	Rs. 750- 940	3	1
6) L.D.C	Rs. 950-1500	3	1
7) Driver	Rs. 950-1400	1	1

The financial requirements in respect of the component (A) of this scheme for the year 1990-91 is Rs. 3.80 lakhs as detailed below:-

Salaries of posts proposed for 1990-91	2.00 lakhs
Office expenses	0.60 lakhs
Motor vehicle	1.20 lakhs

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 1990-91
1) Asstt. Curator	Rs. 2200-4000	1	1
2) Librarian Gr. III	Rs. 1200-2040	3	1
3) Research Officer	Rs. 1640-2900	1	1
4) Foreman	Rs. 1200-2040	1	1
5) Book Cleaner	Rs. 750- 940	4	1
6) Sweeper	Rs. 950- 1400	1	1

The salaries in respect of the posts proposed above for 1990-91 is Rs. 1.50 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 outlay proposed for 1990-91 in respect of the component (B) of this scheme is Rs. 14.50 lakhs as detailed below:-

Salaries of additional staff	.....	1.50 lakhs
Purchase of books, journals furniture etc.	.....	3.00 lakhs
Construction of building	.....	10.00 lakhs

Thus the total financial requirement under this scheme for 1990-91 works out to Rs. 18.30 lakhs.

3.2 Development of Taluka Libraries

As per the National Education Policy, new libraries, are to be 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 taluka libraries, for which purpose the following staff is required.

		<u>Proposed in Requirement</u> <u>VIIIth Plan</u> <u>1990-91</u>	
1) Librarian Grade I	Rs. 1400-2300	5	1
2) Librarian Grade II	Rs. 1200-2040	5	
3) Library Attendant	Rs. 800-1150	5	1

The proposed libraries are also to be provided with necessary books, furniture, etc. The financial requirement under this scheme for the year 1990-91 is Rs. 0.50 lakhs.

3.3 Development of Village Libraries

Of the 138 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:

- a) To provide 50 village panchayats with a library.

- b) 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.
- c) These libraries are to be provided with buildings comprising of a reading room , Office, hall/study room and library room.

During the year 1990-91 it is proposed to open 10 village libraries and to provide 10 existing village libraries with a Junior librarian. The financial requirement for which is estimated at Rs.1.50 lakhs

3.4. 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 outlay proposed for the year 1990-91 is Rs. 1.00 lakh .

DRAFT ANNUAL PLAN

1990 - 1991

DIRECTORATE OF ADULT EDUCATION AND STATE LITERACY MISSION

PANAJI * GOA

Adult Education

1. Appointment of Staff at Zonal level and Headquarter level for strengthening of Administrative Structure of State Adult Education Programme:
For effective implementation of massive adult education programme it is proposed to strengthen the existing administrative structure by providing additional staff. A provision of Rs.6.00 lakhs is to be provided for the year 1990-1991.
2. Grant-in-aid to Voluntary Agencies by State Government:
This is a state scheme for encouraging Voluntary Agencies to undertake the programme of eradication of illiteracy for implementation. A provision of Rs.2.20 lakhs is to be provided for the year 1990-1991.
3. Grant-in-aid for Institutional Literacy Projects:
Under this scheme it is proposed that educational institution be motivated to start a literacy programme with the assistance of teachers and students. Each institution could be given grant to meet the expenditure of Instructors and Supervisory cost for which Rs.6.00 lakhs is proposed for 1990-1991.
4. Mass Mobilisation Campaign for State Literacy Mission:
It is proposed to undertake motivational activities for mass mobilisation campaign for the achievements of objectives of State Literacy Mission by indentifying the specific areas of operation, needs of publicity and organising of functions of various levels. It is proposed a provision of Rs.2.80 Lakhs.

5. Special Literacy Programme for Women in Rural areas:
The percentage of illiteracy in case of women in respect of Pernem, Sattari, Sanguem, Quepem and Canacona is very low compared to other talukas. It is proposed to have a special programme for women by providing special incentives for which a provision of Rs.0.40 lakhs is to be provided for the year 1990-1991.

6. Running of Adult Education Centres under National Adult Education Programme:
The scheme aims at eradication of illiteracy imparting functional literacy amongst the illiterate adults of the age group of 15-35 years opening many centres of adult education. A provision of Rs.27.00 lakhs is to be provided for the year 1990-1991.

7. Establishment of State Resource Centres:
The scheme envisages that the department should take up the work of state Resource Centre to develop curriculum, preparation of teaching learning materials, training and orientation of personnel engaged in the field of adult education. The staff required for this need to be appointed. A provision of Rs.3.10 lakhs is to be provided for the year 1990-1991.

8. Establishment of Village Continuing Education Centre:
The main objective of this scheme is to provide continuing education for neo-literates as a follow up programme. However, the said scheme is now merged and known as 'Establishment of Jana Shikshan Nilayam'.

9. Establishment of Jana Shikshan Nilayams:
This is new scheme introduced by Government of India. The object of the new scheme is to provide facilities for retention, continuation and application of functional literacy dissemination of information or development programme, creation of National concerns, recreation and healthy living. Eleven such centres are proposed to be opened for which a provision of Rs.2.15 lakhs is required with the already operational twenty four centres, the total cost will be Rs.5.40 lakhs.

10. Development of Education Technology and Audio Visual education:

In order to provide the facility of audio visual materials and equipments to improve the quality of education in various schools, a provision of Rs.10.50 lakhs is to be provided for the year 1990-1991.

11. Non-Formal Education:

Non-Formal Education is given top priority under universalisation of elementary education. It attempts to built economic activities of the children in the age group of 9-14 years which will help them to join formal schools. A total provision of Rs.1.40 lakhs is required to make the payment of Supervisors/Instructors, etc.

II. Centrally Sponsored Schemes

1. Rural Functional Literacy Project:

This is a centrally sponsored scheme for which a token provision of Rs.9.00 lakhs is to be provided for the payment of remuneration of instructors, purchase of literacy materials, salaries of staff, etc.

2. Incentive grants for promotion of Adult Female Literacy:

For the promotion of literacy amongst adult females the Government of India has introduced this scheme to motivate the female adults by providing sewing machines, etc. A provision of Rs.0.45 lakhs is to be provided for the year 1990-1991.

3. Strengthening of Administrative Structure for State Literacy Mission:

Consequent to the expansion of the programme and with the launching of National Literacy Mission, the Government of India decided to revise and sanction additional staff both at the State and District level for the effective implementation of the Literacy Programme. A provision of Rs.4.00 lakhs is to be provided for the appointment of the staff during 1990-1991.

4. Environmental Education in Schools:

This is a centrally sponsored scheme for environmental education in schools where the plenty of work is to be done specially in primary/upper primary and Secondary schools for determining the modifications in the teaching/learning programme in the context of local environment. For the implementation environmental education cell with the staff is proposed to be established for which a provision of Rs.12.10 lakhs is to be provided for the year 1990-1991.

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DRAFT ANNUAL PLAN 1990-91DIRECTORATE OF TECHNICAL EDUCATIONPANAJI - GOA

A BRIEF WRITE UP: DEVELOPMENT OF
DIRECTORATE OF TECHNICAL EDUCATION/BOARD OF TECHNICAL
EXAMINATION:

1. This Directorate is functioning as an Independent Department since November 1986 and Board of Technical Examinations activities taken up from December 1987 onwards. The Expenditure on various activities including Examinations, Establishment of Vocational Training Centre and developmental activities of Directorate of Technical Education for the year 1990-91 is proposed as below:-

A. Towards salary and other requirements of Directorate of Technical Education/Board of Technical Examinations including vehicles for Directorate is Rs. 16.50 lakhs.

B. The construction of building for Directorate is Rs.0.50 lakhs.
 Total amount of Rs.17.00 lakhs is proposed under this scheme.

2. PAYMENTS OF GRANTS TO THE PRIVATE POLYTECHNICS INCLUDING
VOCATIONAL TRAINING CENTRE:

As per the approved pattern of Assistance, non-recurring expenditure grants upto 75% and recurring expenditure grants upto 90% are given to Private Aided Polytechnics under the control of this Directorate namely: Agnel Polytechnic, Verna and Institute of Shipbuilding Technology, Vasco. The Government of Goa have also agreed to establish a Vocational Training Centre with the help of West German Government and Electronics Department of Government of India, for Training of Diploma holders for post Diploma Training in Electronics Industry. The students of this centre would be very useful to man the Electronics Industries that are to come in the Electronics city at Verna. An amount of Rs.0.50 lakhs is provided as token provision. An amount of Rs.22.50 lakhs is provided for grants to already established Institutes namely Agnel Polytechnic and Shipbuilding Institute. Hence the total provision made under this scheme is Rs.23.00 lakhs during the year 1990-91.

(A. W. Joglekar)
 Dy. Director of Technical Education

TECHNICAL EDUCATION (GOVERNMENT POLYTECHNIC - PANAJI)

A. POLYTECHNIC

The Government Polytechnic established in 1963 has completed twenty six years of fruitful service to the community. Since its inception, the Institution has made a steady Progress in various development programmes like construction of buildings, class-rooms, laboratories, workshops, boys hostel, girls hostel, etc. and starting of additional Diploma and Part Time Diploma Courses and grown into a prestigious Institution in the entire Country offering as many as the different Diploma courses as shown below:-

1. Diploma in Civil Engineering
2. Diploma in Mechanical Engineering
3. Diploma in Electrical Engineering
4. Diploma in Industrial Electronics
5. Diploma in Fabrication & Erection Engineering
6. Diploma in Food Technology
7. Diploma in Instrumentation
8. Diploma in Stenography & Private Secretarial Practice
9. Post Diploma in Computer Application.

So far about 1900 Engineers 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. The man power report of this State indicates that in the next five years there will be a demand for about 2000 Diploma Engineers in different disciplines and the Polytechnic will have to gear up to meet the vast demand for technicians in Engineering.

To meet the increased man power demand in the State, the Government have increased the intake to the Polytechnic from 215 to 295 from academic year 1988 as given below:-

<u>Sr.No.</u>	<u>Course</u>	<u>Intake Capacity</u>
1.	Civil Engineering	60
2.	Mechanical Engineering	60
3.	Electrical Engineering	30
4.	Industrial Engineering	45
5.	Fabrication Technology & Erection Engg	30
6.	Food Technology	15
7.	Instrumentation	20
8.	Stenography & Private Secretarial Practice.	20
9.	Computer Application	15
		Total:- 295

II-C-2

The Mining and mine surveying course has been transferred to Bicholim Polytechnic which has started functioning as a separate Polytechnic since 1986.

During the VIIIth Five Years 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 below:

SCHEME - I

Development of Government Polytechnic:

With the establishment of 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 in this Polytechnic. Thus all the courses have been designed in semester Pattern and some of the courses are designed on sandwich pattern.

As per the approval of Government of India, the staff structure of the entire Polytechnic has already been revised in accordance with the Madan Committee Report. Accordingly, the Lowest post in teaching will be that of a Lecturer and the Post of Asstt. Lecturer is required to be abolished. Also new Posts of Sr. Lecturers are required to be created. The detailed proposal for the creation of the teaching Posts are under the consideration of 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 above mentioned reasons, to meet the Expenditure on salaries, increased equipments and machinery for the laboratories and to meet the expenditure on Scholarships and Stipends for the students who are on training under sandwich pattern, a provision of Rs. 20.10 lakhs has been made during Annual Plan 1990-91 of VIIIth Five Year Plan 1990-95.

SCHEME-II

Expansion of Government 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>Sr.No.</u>	<u>Name of the Course</u>	<u>Intake Capacity</u>
1.	Instrumentation Technology	20
2.	Architectural Assistanship	20
3.	Costume Design & Dress Making	20

The Government of India, have also 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 other two courses are proposed to be started during the VIIIth Five Year Plan Period. To meet the expenditure on equipments and Machinery as well as on the salaries of the staff, Library and Honorarium to visiting experts, an amount of Rs.4.60 lakhs has been provided during 1990-91.

SCHEME III

Development of Library and Book Bank:-

The purpose for 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 VIIIth Five Year Plan, it is proposed to cover 50% of the students under the Book Bank Scheme. A provision of Rs.0.50 lakhs is proposed during Annual Plan 1990-91.

SCHEME -IV

Development of New Courses/Industrial Electronics:

The Course of Industrial Electronics has been revised recently and the intake to the course has also 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.2.00 lakhs has been made in the Annual Plan 1990-91.

SCHEME-V

Staff training and Quality Improvement Programme:-

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 University. A sum of Rs.0.20 lakhs has been provided for this scheme.

SCHEME-VI

Learning Resource Centre and Audio Visual Cell:

For effective teaching and learning, it is proposed to consolidate the Learning Resource Centre and the Audio Visual Cell in the Institute. Under the Scheme, Multi-media, Learning packages, Educational Films, Video tapes.

will have to be purchased and/or produced in the Institute. A provision of Rs.0.60 lakhs has been made for this Scheme.

SCHEME-VII

Starting of Degree Courses and Post Dip^a Courses for Diploma Holders:

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 Diploma holders.

1. Degree Course in Fabrication Technology & Erection Engineering.
2. Degree Course in Industrial Electronics.
3. Degree Course in Structural Engineering.

The intake to all the above courses is proposed to be 20. The existing facilities in the Polytechnic viz the laboratories, library and playground will be used for running the above courses for optimization of the resource.

It is also proposed to introduce Post Diploma Courses in the emerging fields during the VIIIth Five Year Plan period such as

- a) Environmental Engineering
- b) Medical Electronics
- c) Control Engineering

Because of the above mentioned reasons, a provision of Rs. 6.00 lakhs has been made during the Annual Plan 1990-91.

SCHEME-VIII

Development of Physical Facilities (Building & Play-Ground)

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 strating new courses in the Women's Wing, the strength of the Polytechnics will further increase by 120. And because of the proposed degree courses, the total strength of the students is estimated to increase further by 240. Because of this increase in strength of the students and additional requirement of laboratories and class-rooms which are necessitated because of the revised curriculum, the following constructional activities have already been proposed to the Government.

1. Building for Women's Wing for the Govt. Polytechnic estimated cost Rs.1,11,44,400/-
2. Sewerage system to the Govt. Polytechnic Campus estimated cost of Rs.10,64,400/-
3. Construction of Foundry Shop and Extension to workshop 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.24,00,000/-
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, building for Gymkhana, estudents common rooms for boys and girls and a few more residential staff quarters and another hostel. A Provision of Rs.35.00 lakhs has been made in the Annual Plan 1990-91.

The total Provision made for Annual Plan 1990-91 in respect of Goverment Polytechnic, Panaji is as below:

<u>Total</u>	<u>Capital Content</u>	<u>Revenue content</u>
Rs.69,00 lakhs	Rs.35.00 lakhs	Rs.34.00 lakhs

TECHNICAL EDUCATION

B. GOVERNMENT POLYTECHNIC, BICHOLIM

The course of Mining and Mine Surveying was shifted to Bicholim to avoid congestion in the Government Polytechnic, Panaji as per the 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 below:

<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 course.

- a) Building, Boys Hostel for ¹⁸⁰ capacity, staff quarters, Equipment, Transport (Bus & Jeep), Audio-Visual Aids, Library etc. The Government of India have also approved the staffing Pattern for the above courses as per the Madan Committee Report.

SCHEME - I

Development of Bicholim Polytechnic:

The course of Mining and Mine Surveying is already being run at Bicholim. In the VIIIth Five Year Plan, the course of Mechanical Engineering as approved by A.I.C.T.E. will be started. It is also Proposed to start the third course Viz. Diploma Course in Metallurgy in the VIIIth Five Year Plan. To meet the expenditure towards the salaries and allowances for regular staff, Contingencies and Honorarium to the visiting teaching staff and purchasing of equipment and machinery a provision of Rs. 4.50 lakhs has been made in the Annual Plan 1990-91.

SCHEME-II

Development of Resource Centre:

In this scheme upto date library will be built for all the courses to be developed at Bicholim and 50% of the student will be covered for giving a set of books under Book Bank Scheme as per the policy of Government of India. Also included in this scheme is the preparation of learning and teaching material, procurement of models and Audio Visual equipment. A provision of Rs.0.50 lakh has been made in the Annual Plan, 1990-91.

SCHEME - III

Development of Physical Facilities (Building & Play-Ground):

A land measuring 3.5 hectares has already been acquired by the Department at Bicholim for construction of building for the Polytechnic. The Architectural drawings also have been prepared and submitted to the Government for administrative approval. The first phase of the construction has an approximate cost of Rs.58,74,900/-. The first phase includes the construction of the Boy's Hostel in addition to the laboratories and administrative blocks. A provision of Rs. 35 lakhs has been made in the Annual Plan 1990-91.

The total provision made for the Annual Plan 1990-91 in respect of the Government Polytechnic, Bicholim is as below:

<u>Total</u>	<u>Capital Content</u>	<u>Revenue Content</u>
Rs. 40.00 lakhs	Rs. 35.00 lakhs	Rs.5.00 lakhs

DRAFT ANNUAL PLAN 1990-91

Name of the Department: Goa Engineering College, Farmagudi.

(A) Continuing Scheme

- 1) Name of the Scheme:- Development of Engineering College.
- 2) Objective of the Scheme:- Due to often change of syllabus of the affiliating University, to keep pace with industrial developments and due to introduction of Post Graduate and Computer Courses, increase in teaching and non-teaching staff is essential as recommended by ACTE/University. So also operation & maintenance staff & staff for Hostel to be strengthened.

3) Outlay & Expenditure:-

	<u>Amt. in lakhs</u>	<u>Of Which capital Content</u>
i) Seventh F.Y.P.outlay (85-90)	Rs. 50.00	-
ii) Actual expenditure (85-89)	Rs. 16.11	-
iii) Anticipated Exp. (89-90)	Rs. 10.80	-
iv) Proposed outlay (90-91)	Rs. 13.00	-

4) Items of Work:- NIL

5) Staff Component:- 22 posts have already been created out of which 19 posts have been filled during the Seventh F.Y. Plan. Additional posts are required for the scheme during the year.

6) Vehicles: NIL

7) Remarks: NIL

1) Name of the Scheme:- Development of Library & Book Bank.

2) Objective of the Scheme:- For the updating of the Library, reference books, Text books, National & International Journal, are purchased under the scheme for the undergraduate and Post Graduate Course. An amount of Rs. 22.87 lakhs have been spent for the purchase of Text books and books for General Library. So also an outlay of Rs. 23.30 lakhs is anticipated to be spent during 89-90.

Engineering books are quite costly and purchase of books are beyond the reach of poor and deserving students. For this purpose Book Bank scheme has been introduced under which 9365 sets of Text books have been purchased and a total of 265 students have been benefited by the Scheme. It is proposed

... to later ... need ...
 ... purchased ...
 ... by the ...
 ... by the ...
 ... We shall need
 ... film Section,
 Computer ...

3) <u>Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 5.00	-
ii) Actual expenditure (85-89)	Rs. 10.81	-
iii) Anticipated Exp. (89-90)	Rs. 23.30	-
iv) Proposed outlay 90-91	Rs. 12.50	-

5) Items of Work:- As per ISI specification, furniture & fittings are to be purchased. A separate Library building is proposed during the Seventh F.Y. Plan and is included under the Scheme buildings. The construction has already commenced. This would include the land scaping.

6) Other Component:- ... included in Scheme at 1 above

- 6) VEHICLES:- NIL
- 7) PERMITS:- NIL

- 1) Name of the Scheme:- Quality Improvement Programme.
- 2) Objective of the Scheme:- Opportunity is given to teaching 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 Seventh F.Y. Plan, seven staff members have been deputed under the scheme for completing Ph.D./Master's degree.

Great stress has been laid by A.I.C.T.E. on the quality technical teachers. Due to poor response of the qualified Engineers in teaching field, teaching staff are inducted at a low 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 2-3 per year.

1) <u>Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 5.00	-
ii) Actual Expenditure (85-89)	Rs. 2.17	-
iii) Anticipated Exp. (89-90)	Rs. 1.00	-
	Rs. 0.50	-

- 4) Items of Work:- NIL
 5) Staff Component:- NIL
 6) Vehicles:- NIL
 7) Remarks:- NIL

1) Name of the Scheme:- Starting of Sandwich/Diversified Courses.

2) Objective of the Scheme:- Present day requirement of the Industry is narrower. Specialisation in diversified fields like Production Engineering, Computer Aided Design, Industrial, Structural & Constructional Engineering, Sandwich Courses are proposed to be started during VIIIth Five Year Plan.

Since the course was started from June 1985, gradually it has been made independent and a full fledged Department is set up.

3) <u>Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 40.00	-
ii) Actual Expenditure (85-88)	Rs. 4.92	-
iii) Anticipated Exp. (89-90)	Rs. 2.57	-
iv) Proposed outlay (90-91)	Rs. 0.05	-

- 4) Items of Work:- NIL
 5) Staff Component:- NIL
 6) Vehicles:- NIL
 7) Remarks:- NIL

1) Name of the Scheme:- Starting of Part-time degree Courses.

2) Objective of the Scheme:- There are number of Diploma holders serving, in the Govt. Department ^{and} private Industries who desire to improve their qualifications. To meet their requirement, it is proposed to start Part-time degree courses in various branches of Engineering with an intake of 20 students for various branches of Engineering. Though the proposal is already approved by Govt. of India, it could not be started for want of approval of the affiliating University.

Starting of these courses will give them an opportunity to do Bachelors Degree in Engineering while working.

3) <u>Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay	Rs. 5.00	-
ii) Actual Exp. (85-88)	Rs. 0.10	-
iii) Anticipated Exp.	Rs. 0.03	-
iv) Proposed outlay	Rs. 0.05	-

- 4) Items of Work:- NIL
 5) Staff Component:- Expert faculty would be invited to give lectures on the subject.
 6) Vehicles:- NIL
 7) Remarks:- NIL

- 1) Name of the Scheme:- Modernisation of Laboratories & Workshops.
 2) Objective of the Scheme:- The Scheme was introduced by Govt. of India to upkeep the equipments for Mechanical, Civil, Electronics & 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.

<u>3) Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P.outlay (85-90)	Rs. NIL	-
ii) Actual Exp. (85-89)	Rs. 17.33	-
iii) Anticipated Exp. (89-90)	Rs. --	-
iv) Proposed outlay (90-91)	Rs. 0.01	-

- 4) Items of Work:- NIL
 5) Staff Component:- NIL
 6) Vehicles:- NIL
 7) Remarks:- NIL

- 1) Name of the Scheme:- Computer Facility.
 2) Objective of the Scheme:- Scheme was introduced by Government 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 Government, who have provided Rs. 7.00 lakhs for the purpose.

<u>3) Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital content</u>
i) Seventh F.Y.P. outlay(85-90)	Rs. NIL	-
ii) Actual Exp. (85-89)	Rs. 1.21	-
iii) Likely Exp. (89-90)	Rs. 2.00	-
iv) Proposed outlay (90-91)	Rs. 2.00	-

- 4) Items of Work:- Proposed outlay is towards operation, maintenance and consolidation of Computer Facility in the College due to introduction of Computer Engineering Course.

- 1) Name of the Scheme:- Human Resource Development Course of University of Bombay, Government of India, Ministry of Human Resource Development has approved the introduction of the course with an annual intake of 30 students. Present intake of the undergraduate courses is 132. In addition to seven teaching posts and 15 non-teaching posts, instructional facilities like building, equipments, library etc. have also been approved.

3) Outlay & Expenditure:-

	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. NIL	-
ii) Actual Exp. (85-89)	Rs. NIL	-
iii) Anticipated Exp. (89-90)	Rs. 0.10	-
iv) Proposed outlay (90-91)	Rs. 0.10	-

4) Items of Work:- Additional furniture is required to be provided for the new staff. So also separate block is required & proposal in the budgeting Scheme is included.

5) Staff Component:- Govt. of India have approved the staff assistance of seven teaching Posts (1 Prof., 2 Asstt. Prof & 4 Lecturers) in addition 15 non-teaching staff is required for running the course. Cost of these posts is included under Scheme at Sr.No. 1 above.

6) Vehicles:- NIL

7) Remarks:- NIL

1) Name of the Scheme:- Equipments.

2) Objective of the Scheme:- Due to starting of new elective and increase in intake more equipments are required in the existing laboratories and for new elective to be set up, so as to equip fully all the laboratories as per requirements of syllabus of the University of Bombay/Goa.

3) Outlay & Expenditure:-

	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 30.00	Rs. 30.00
ii) Actual Exp. (85-89)	Rs. 61.32	Rs. 61.32
iii) Anticipated Exp. (89-90)	Rs. 14.50	Rs. 14.50
iv) Proposed outlay (90-91)	Rs. 25.00	Rs. 25.00

4) Items of Work:- Additional machinery costing Rs.100.00 lakhs is to be purchased during the VIIIth F.Y. Plan.

6) Remarks:-

7) Remarks:-

1) Name of the Scheme:- Development.

2) Objective of the Scheme:- At the inception of the College at Pannagudi the Campus was barren and full of Laterite rocks. Development of the Campus was essential by planting trees and developing gardens. Some area around the Administrative building have been developed by planting trees. So also pits have been dug along the roads and flowering trees have been planted. At hostels, soft soil has been filled up and similar trees have been planted. Proposed outlay of Rs. 5.80 is towards fencing the periphery of plants etc.

<u>3) Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 5.00	Rs. 5.00
ii) Actual Exp. (85-89)	Rs. 4.87	Rs. 4.87
iii) Anticipated Exp. (89-90)	Rs. 0.90	Rs. 0.90
iv) Proposed outlay (90-91)	Rs. 0.80	Rs. 0.80

4) Items of Work:- NIL

5) Staff Complement:- NIL

6) Vehicles:- NIL

7) Remarks:- NIL

1) Name of the Scheme:- Buildings

2) Objective of the Scheme:- Due to increase in the intake of students on account of starting of Under-graduate & Post Graduate Courses more instructional buildings, hostels 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 VIIIth F.Y.P.

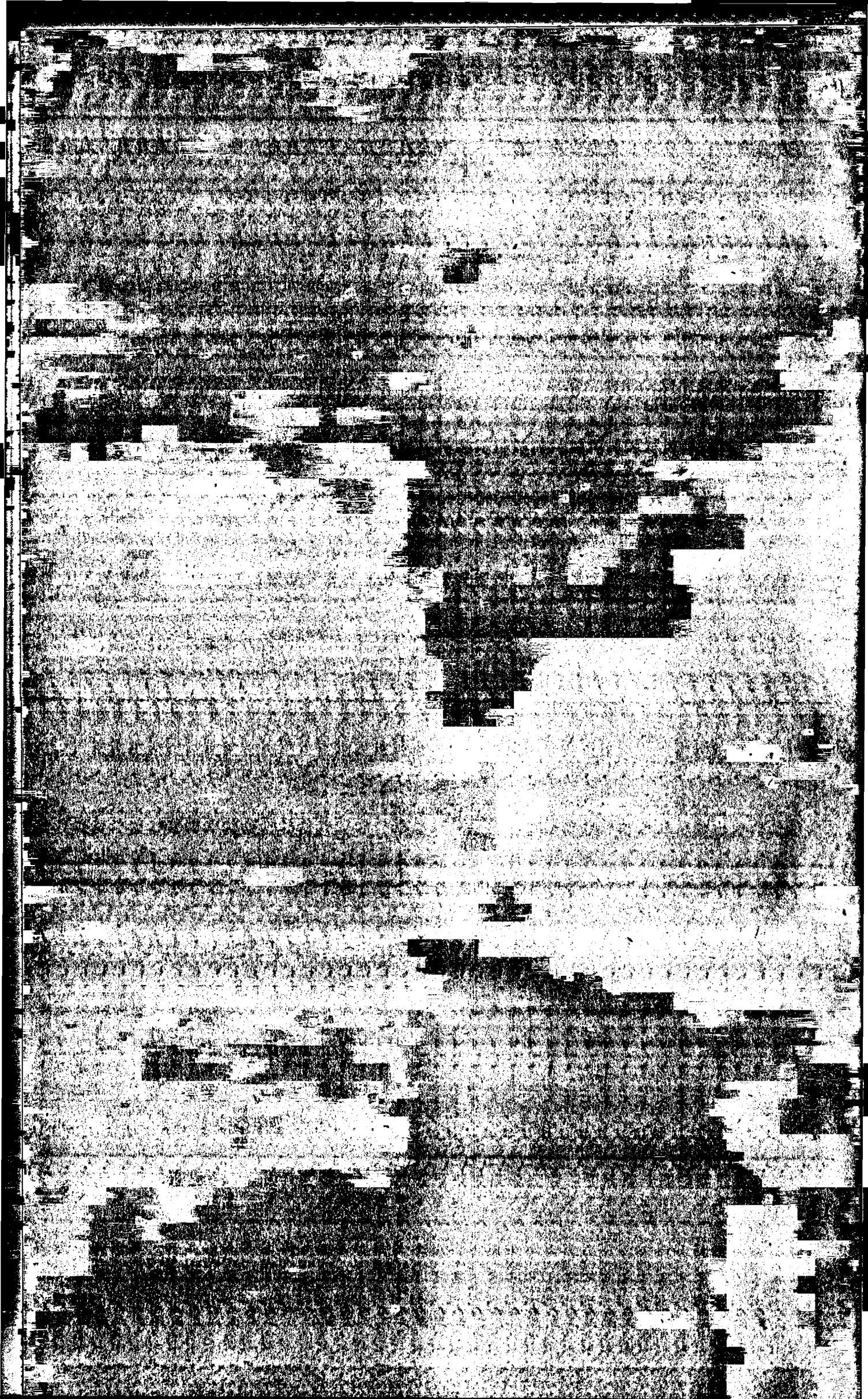
<u>3) Outlay & Expenditure:-</u>	<u>Amt. in lakhs</u>	<u>Of Which Capital Content</u>
i) Seventh F.Y.P. outlay (85-90)	Rs. 70.00	Rs. 70.00
ii) Actual Exp. (85-89)	Rs. 103.17	Rs. 103.17
iii) Anticipated Exp. (89-90)	Rs. 30.00	Rs. 30.00
iv) Proposed outlay (90-91)	Rs. 40.00	Rs. 40.00

4) Items of Work:- *to spill over*

- | | |
|--------------------------------|-----------------|
| 1) Library Building | Rs. 36.00 lakhs |
| ii) Elect. & Tele. Block | Rs. 17.00 lakhs |
| iii) 'E' Type Quarters | Rs. 21.00 lakhs |
| 5) <u>Staff Compensation:-</u> | NIL |
| 6) <u>Vehicles:-</u> | NIL |
| 7) <u>Remarks:-</u> | NIL |

5) New Schemes

- 1) Name of the Scheme:- Starting of Post Graduate Courses.
- 2) Objective of the Scheme:- ~~with justification for inclusion~~
To meet the standard of Technical Education, Govt. of India have approved the proposal of the College to start P.G. Courses in Civil and Mechanical branches and courses have been introduced from 1986 with an intake of 10 students & 5 students respectively each year. It is also proposed to start Post Graduate Courses in all the branches of Engineering during VIIIth F.Y.P.
- 3) Whether included in VIIIth F.Y.P.:- The Scheme was covered under the Scheme of new courses.
- 4) If not, reasons:- A.
- 5) Outlay proposed:- Rs. 2.00
- 6) Major item of Work:-
- 7) Staff Proposed:- 2 posts of Prof., 2 posts Asstt. Prof. & supporting staff for the implementation of the course is required. An outlay of Rs. 2.00 lakhs is proposed towards payment of Scholarships to the Gate Students, Contingent expenditure of the P.G. Students and Remuneration to visiting expert faculty etc. Scholarship & Cont. expenditure is approved by Govt. of India guidelines.
- 8) Vehicles:- NIL
- 9) Remarks:- NIL



GOA COLLEGE OF ARCHITECTURE

XI-E-1

DRAFT ANNUAL PLAN

FOR
1990-91

1. 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.

2. 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.

3. ANNUAL PLAN ACTIVITIES FOR THE YEAR, 1990-91 :-

The College of Architecture was functioning as Department under Goa Engineering College till 1985-86. As such no separate plan was presented for the College, in the past. First Draft Annual Plan was presented by the College of Architecture in 1987-88. The various activities that are being taken up for 1990-91 are as follows:

i. Establishment:-

Rs. 15.05 Lakhs

The College will require an amount of Rs. 15.05 Lakhs approximately for meeting the requirement for expenses on salaries including TA/LTC for Gazetted and non Gazetted staff so also the expenses towards office maintenance Machinery & Equipments, Motor Vehicle etc. are also included. The provision for additional posts required

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for the efficient functioning of the College is also taken in to consideration in arriving at these figures. The following additional posts are proposed for creation:

Sr.No.	Designation	Grade	Payscale	No. of post
1.	Librarian	A	2200-4000	1
2.	Asstt. Librarian	C	1400-2300	1
3.	U.D.C.	C	1200-2040	1
4.	L.D.C.	C	950-1500	1
5.	Library Attendant	D	800-1070	2
6.	Peon	D	750- 940	1
7.	Sweeper	D	750- 940	1
8.	Watchman	D	750- 940	2

ii. Rent, Rates & Taxes: Rs. 00.43 Lakh

The College is housed in a private building. The rent is paid at the rate fixed by the competent authorities. In addition to this, Government has to share 50% of the taxes to be paid by the owner of the premises. Hence an amount of Rs. 00.43 Lakhs approximately shall be required for this purpose.

iii. Acquisition of land for construction of College building, Hostel, residential accommodation etc.: Rs. 35.00 Lakh

It was proposed to construct the College building adjoining Art College at Arinho for which land measuring 6000 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 girls students for which revised proposal for allotment of land already acquired by the Government at Dona Paula measuring 20,000 sq.mts. is taken up with Government and the same has been allotted to this College vice Govt. order No. 4-1-13-89-UDD dated 24.11.1989. Accordingly the the construction work of College building is

cont...3/-

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 a Phase manner. An amount of Rs. 35.00 Lakhs approximately is required for the same. (First Phase)

4. DEVELOPMENT OF LIBRARY AND BOOK BANK:- Rs. 02.25 Lakh

The library is a vital organ of an educational Institution. It is more so for the Architectural College where more stress is given on a wide range of reference materials in the form of data books and journals, besides text books. As such, the library collection in the form of books and journals is to be enriched, in order to keep pace with changing developments in Architecture. Besides this the Book Bank section of the library is also to be built up properly through which sets of books are to be allotted to the deserving students.

(The Book Bank is an activity which was started under 20 point programme). An amount of Rs. 2.25 Lakhs is required for this activities.

5. DEVELOPMENT OF LABORATORIES:- Rs. 02.27 Lakhs

The College has already set up the Audio Visual Lab., Photography Lab., Survey Lab. and the Computer Cell. The Computer Cell is being utilised for office work (Accounts and scholar record) and library.

In order to make extensive use of the Computerised system by the faculty members and the senior students and also equip the students with modern computer aided design and drafting system, it is proposed to purchase modern equipment such as Computer aided design and drafting (CAD) system.

This Cell is required to be up-to-date so also the Laboratories which are set up at present more Laboratories are to be set up for climatology Lab. Model-room etc. Hence an amount of Rs. 2.27 Lakhs is proposed for this purpose.

6. ARCHITECTURAL CONSULTANCY:- Rs. Nil

The Council of Architecture which is a statutory body incorporated under the Act of 1972 looked after the standard of Architectural education in

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under

the country and is also a licencing authority for Architectural practice. The Council has categorically recommended the introduction of " Consultancy practice for the faculty members of the schools of Architecture ". In order to set up such a practice certain initial expenditure would be required. The same shall be met from our office expenses.

Total in Lakhs Rs.55.00

DRAFT ANNUAL PLAN 1990-91DIRECTORATE OF SPORTS AND YOUTH AFFAIRSINTRODUCTION

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

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

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

In order to promote Sports in the private Sector, Sports Authority of Goa has been established in 1988. About 38 State Level Association and 500 Sports Clubs have been established in Goa. They are given regular grants for maintenance and especial grants for sending the teams for Zonal/National level participation and development of Sports infrastructure. Adequate grants are also released to Sports Authority of Goa for construction of Indoor Stadium and Gymnasium Hall at Campal, Panaji. Further, a Multipurpose Stadium with 30,000 seating capacity and huge Sports Complex at Margao has been developed in a record time of 7 months at the cost of almost Rs.10.00 crores.

Sports Department has commissioned the International size swimming Pool at Campal, Panaji where hundreds of people are using the same regularly. The Sports hall at Peddem is almost complete. The land acquired at Campal, Panaji, Peddem-Mapusa, Fatorda-Margao, Quepem and Sanguem have been leveled and brought in use as play grounds. It is proposed to level the remaining land and bring the same under use during 1990-91.

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

BRIEF ACCOUNT OF ANNUAL PLAN 1989-90

An outlay of Rs.140.00 lakhs has been approved for the Annual Plan Period 1989.90 against which the anticipated expenditure is Rs.425.00 lakhs excluding about Rs.59.00 lakhs under Centrally sponsored scheme. The Ex-chequer certificate to the tune of Rs.239.18 lakhs under 2204-Sports and Youth Services has already been issued and funds released

Sub Headwise actual expenditure incurred during the years 1985-88 and 1988-89 the anticipated expenditure etc., during the year 1989-90 is given in the Statement GN-2 enclosed. Outlay and expenditure at a glance for the head of Development as a whole is as under:-

1. Seventh Five year Plan outlay 1985-90	3,23,00,000
2. Actual expenditure 1985-88	2,80,40,000
3. Actual expenditure 1988-89	6,44,75,000
4. Approved outlay 1989-90	1,40,00,000
5. Proposed outlay 1990-91	1,91,00,000

PROPOSAL FOR 1990-91

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 & Youth Affairs has been established for the purpose of accelerating Sports activities in this State, as already discussed in introduction.

A provision of Rs.6.00 lakhs is proposed to meet the expenditure on salaries of the year 1990-91 and for the remaining posts which are proposed to be filled as follows:

<u>SR. 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>29</u>	

Outlay and expenditure at a glance is as follows:

1. Seventh Five year plan outlay 1985-90	20,00,000
2. Actual expenditure 1985-88	1,26,000
3. Actual expenditure 1988-89	-
4. Approved outlay 1989-90	5,00,000
5. Proposed outlay 1990-91	6,00,000

101-PHYSICAL EDUCATION

i) Coaching Scheme

Inorder 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 and three Sub-Regional Centres at Peddem-Mapusa, Margao and Vasco have been established in the State. It is now necessary to appoint more number of coaches at Taluka places in order to meet the increasing demand for coaching different institutions in the State. 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 4 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 rapport with sportsmen/women at least two days in a week and remaining days they shall practice 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 Camps 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.4.00 lakhs is proposed for this Scheme during 1990-91. Outlay and expenditure at a glance is as follows:

i. Seventh Five Year Plan Outlay 1985-90	20,00,000
ii. Actual expenditure 1985-88	4,55,000
iii. Actual expenditure 1988-89	2,63,000
iv. Approved outlay 1989-90	3,50,000
v. Proposed outlay 1990-91	4,00,000

Schemes on Physical Education transferred from the Directorate of Education, Panaji.

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 schemes/programmes relating to Physical Education, Sports, Scouts and Guides, N.C.C., Jr. Red Cross Bharatiyam 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 infrastructures in the schools and by conducting orientation courses for teachers in Physical Education, Sports, Yoga, Bharatiyam programmes etc.

	Outlay/Exp. (Rs. in lakhs)	of which capital content.
<hr/>		
7th Plan Outlay 1985	2.00	-
Actual Expenditure 1985-88	5.83	-
Approved Outlay 1989-90	4.00	-
Proposed Outlay 1990-91	5.00	-

The provision of Rs.5.00 lakhs on salaries of existing staff has been proposed for the year 1990-91. It is proposed to establish 15 band troupes in Secondary Schools in Goa for which 3 posts of handmasters are proposed.

Hence, an outlay of Rs.4.00 lakhs is proposed for the year 1990-91.

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 NFPF. Further, top rankers of this State are sent to the National Level for National Award competition.

	Outlay/Exp. (Rs. in lakhs)	of which Capital Content.
<hr/>		
7th Plan Outlay 1985-90	1.00	-
Actual Expenditure 1985-88	1.84	-
Approved Outlay 1989-90	0.01	-
Proposed Outlay 1990-91	0.01	-

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 by Government of India.

Hence, a token outlay of Rs.0.01 lakhs is proposed for the year 1990-91.

iv. REFRESHER TRAINING COURSES/SEMINARS

Under this Scheme Refresher/Orientation courses in Physical Education, Sports, Scouts and Guides, Cubs and Bulbuls social services, Cultural Activities, Yoga, Bharatiyam etc., are organised for benefit of the teachers in the schools.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content
7th Plan Outlay 1985-90	1.50	-
Actual Expenditure 1985-88	5.21	-
Approved outlay 1989-90	5.00	-
Proposed outlay 1990-91	5.00	-

During the year 1990-91 it is proposed to conduct preliminary training course for 100 scouts and guides, 21 days Yoga course with the help of Vivekanand Yoga Research Theraphy Centre, Kanyakumari, covering about 900 teachers, 2 weeks course in Mass Physical Displays, singing of National Integration etc., for Physical Education Teachers.

Hence, an outlay of Rs.5.00 lakhs is proposed during 1990-91.

v. SPORTS TALENT SEARCH SCHEME

Under this scheme funds are provided to Government Schools for purchase of sports equipment, sports-kits, required for the students for their daily practice to enable them to participate in inter school and other tournaments thus enabling to search out the sports talent in the school. The T.A. and refreshment expenditure of the schools students for participation in Inter school sports Rural sports & women sports is also met under the provision.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content.
7th Plan Outlay 1985-90	2.50	-
Actual Expenditure 1985-88	1.76	-
Approved Outlay 1989-90	1.00	-
Proposed Outlay 1990-91	3.00	-

Every year under this scheme the Government, Middle, Secondary and Higher Secondary Schools are covered.

Further it is proposed to give awards to the winners and 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.3.00 lakhs for the purpose in the Budget 1990-91.

vi. NATIONAL CADET AND SEA CADET CORPS.

Under this scheme the developments of N.C.C. are taken care of.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content
7th Plan Outlay 1985-90	3.00	-
Actual Expenditure 1985-88	0.68	-
Approved Outlay 1989-90	1.50	-
Proposed Outlay 1990-91	4.00	-

The strength of N.C.C. shall now be considerably increase due to proposed establishment of one Unit of R.V.C. N.C.C. Squadron. It is necessary to provide stable for the horses and civilian staff for the said Unit. It is also necessary to increase the Civil staff for 1 Goa girls Bn. N.C.C. to raise the said Unit to Bn. level. Further it is proposed to establish Air squadron N.C.C. in Goa in order to provide training in gliding. It is proposed to establish gliding facilities at Verna plateau where land is available. The expenditure on honorarium out fit, washing and polishing allowance and on camps, courses have also been considerably increased. It is necessary to create the following posts for three N.C.C. units of I Goa Girls Battalion, R.V.C. Squadron & Air Squadron N.C.C.

1. Head Clerk	2
2. U.D.C's	6
3. L.D.C.'s	8
4. Peons	4
5. Lascars	12
6. Horse Attendants	2
7. Chowkidars	4
8. Watchman	6

Hence, a token provision of Rs.4.00 lakhs is proposed in Budget 1990-91.

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.4,000/- per Institute on 80% basis.

Further the required equipment for Mass Physical display is also purchased by the department under the scheme.

During 1990-91 it is proposed to purchase Sports equipment for 1200 Schools, Mass Physical display programme and also to release grants to 30 Educational Institutions @ Rs.4,000/- per school.

Hence, an outlay of Rs.8.00 lakhs is proposed for the year 1990-91.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content
7th Plan Outlay 1985-90	5.00	-
Actual Expenditure 1985-88	11.77	-
Approved Outlay 1989-90	6.00	-
Proposed Outlay 1990-91	8.00	-

viii. DEVELOPMENT OF PLAY GROUND OF GOVT. SCHOOLS

There is lack of playground facilities in Government schools, it is therefore, decided to develop the available open spaces in Government schools into playgrounds or acquire adjoining open spaces for developing them into playgrounds.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content.
7th Plan Outlay 1985-90	25.00	25.00
Actual Expenditure 1985-88	11.64	11.64
Approved Outlay 1989-90	20.00	20.00
Proposed Outlay 1990-91	25.00	25.00

During the first four years of the Plan period eight Government schools were provided with Playgrounds. During the year 1990-91 10 schools are proposed to be provided with playground and hence an outlay of Rs.25.00 lakhs is proposed for the year 1990-91.

ix. BHARAT SCOUTS & GUIDES

The scheme is devised to encourage scouting and guiding in the Secondary Schools. The scheme was first introduced in the year 1987-88.

	Outlay/Exp. (Rs. in lakhs)	of which Capital content.
7th Plan Outlay 1985-90	-	-
Actual Expenditure 1985-88	0.39	-
Approved outlay 1989-90	1.00	-
Proposed outlay 1990-91	1.00	-

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 scoutmasters and Guide Captains and poor and deserving scouts & Guides may come to the tune of Rs.1.00 lakh per annum.

x. GRANTS TO INDIA RED CROSS ASSOCIATION GOA BRANCH

The Indian Red Cross activities have been introduced in the schools as one of the optional subject alongwith the N.C.C. 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 teachers to participate in the National Level programme etc. It is proposed to release the grants on 100% basis or actual deficit whichever is less. It is proposed to make a token provision of Rs.24,000/- in the Budget 1990-91.

xi. GRANTS TO GOA BHARAT SCOUTS & GUIDES ASSOCIATION

Under the scheme, it is proposed to release grants to Goa Bharat Scouts & Guides Association, maximum upto Rs.1.00 lakh on 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.1.00 lakh has been proposed for the year, 1990-91.

xii. BHARATIYAM TRAINING PROGRAMME.

In the year 1972-73 the idea of Bharatiyam was formed. Mass Youth rallies emerged as a part of the 25th anniversary and 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/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 1250 children at New Delhi in the grand finals of Birth Centenary Celebration of Pandit Jawaharlal Nehru.

It is proposed to continue to organise such display programme during 1990-91 and an outlay of Rs.2.75 lakhs is proposed in the budget.

102-YOUTH WELFARE PROGRAMMES FOR STUDENTS

i. National Service 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 & 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 7:5 i.e. 7 and 5 being Central & State Govt.'s share respectively.

An amount of Rs.5.00 lakhs has been proposed during the year 1990-91 towards the State Govt. share and the expenditure towards the Central Govt. share will be incurred on the release of the grants from the Central Govt. Outlay & expenditure at a glance is as follows:

i.	Seventh Five year Plan Outlay 1985-90	20,00,000
ii.	Actual expenditure 1985-88	13,49,000
iii.	Actual expenditure 1988-89	3,93,000
iv.	Approved outlay 1989-90	4,00,000
v.	Proposed outlay 1990-91	5,00,000

As per the directive of Ministry of Human Resource Development, Department of Youth Affairs and Sports, it is proposed to establish N.S.S. Cell in the department with the following Staff.

		Scale of Pay.
1.	Liaison Officer (in Readers Scale)	1 Rs.3000-5000
2.	Stenographer	1 Rs.1200-2040
3.	Accountant	1 Rs.1400-2300
4.	U.D.C.	1 Rs.1200-2040
5.	L.D.C.	1 Rs. 950-1500
6.	Peon	1 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)

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 hall 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 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. The amount of Rs.1.00 lakh is proposed during the plan period 1990-91 to furnish one (such) site. Outlay & Expenditure at a glance is as follows:

i.	Seventh Five Year Plan outlay 1985-90	3,00,000
ii.	Actual expenditure 1985-88	-
iii.	Actual expenditure 1988-89	-
iv.	Approved outlay 1989-90	10,000
v.	Proposed outlay 1990-91	1,00,000

iii. Development of Yoga Education

It is very essential to spread Yoga activities in Educational Institutions and also among the Public at large. Yoga has proved to be a very good activity for health for every individual in a number of ways. Yoga is becoming very popular in the rest of the countries in the world. Yoga classes need to be conducted for Students, Teachers and Public at large, regularly in order to create healthy habits in them.

The expert in Yoga from recognised Yoga Institute is invited for conduct of Yoga classes in Urban and Rural areas in Goa. The honorarium T.A. D.A. of such expert is met under the scheme. Every year about 11 Yoga courses are proposed to be conducted covering all the Talukas. A provision of Rs.0.30 lakhs is proposed to meet the expenditure during the year 1990-91. Outlay & expenditure at a glance is as follows:

1. Seventh Five Year Plan outlay 1985-90	1,50,000
2. Actual expenditure 1985-88	23,000
3. Actual expenditure 1988-89	-
4. Approved outlay 1989-90	30,000
5. Proposed outlay 1990-91	30,000

iv. Films on Sports & Youth Activities.

It is proposed to establish a film unit in the department with video filming facility in order to use the same fruitfully for coaching purpose. It is proposed to purchase; video camera V.C.R. and T.Vs and establish a dark room for film processing. Further it is proposed to create the following posts for the film unit:

1. Photographer	Rs. 1400-2300
2. Video Cameraman	Rs. 1640-2900
3. Video Camera attendant cum sound operator	Rs. 950-1500

It is proposed to purchase the advanced technical video films on sports to exhibit video films alongwith 16 m.m. films for the purpose of giving scientific knowledge to the talented sportsmen and wide publicity to sports & Youth activities. For the purpose an outlay of Rs.2.00 lakhs has been proposed during the year 1990-91.

i. Seventh Five Year Plan period 1985-90	1,50,000
ii. Actual expenditure 1985-88	23,000
iii. Actual expenditure 1988-89	-
iv. Approved outlay 1989-90	20,000
v. Proposed outlay 1990-91	2,00,000

v. Grants to Bharat Scouts & Guides

This scheme has been discontinued since the provision has been made under Physical Education.

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. In view of the above, it is proposed to make a provision of Rs. 0.50 lakhs to meet the expenditure on TA/DA etc., on the participation of 2 troupes in the Youth Exchange Programmes of Inter State during the Plan Period 1990-91. Outlay & expenditure at a glance is as follows:-

1. Seventh Five Year Plan Period 1985-90	3,00,000
ii. Actual expenditure 1985-88	-
iii. Actual expenditure 1988-89	-
iv. Approved outlay 1989-90	50,000
v. Proposed outlay 1990-91	50,000

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. 5,000/- grants for vyayamshalas being the establishment grants. It is proposed to enhance the grants to the tune of Rs. 15,000/- and maximum 2 new vyayamshalas shall be established per year.

It is proposed to establish about 4 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. 5,000/- 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.

i. Seventh Five Year Plan Period 1985-90	1,50,000
ii. Actual expenditure 1985-88	65,000
iii. Actual expenditure 1988-89	10,000
iv. Approved outlay 1989-90	40,000
v. Proposed outlay 1990-91	40,000

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 Board. Cost of the organisation of tournaments, 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 health. It is proposed to meet the expenses of tournaments, the coaching camps prior to the participation at the Nationals, supply of sports kit for the selected players, participating in the Nationals 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 & Central Govt. employees directly under the scheme.

It is proposed to host ~~one~~ All India Civil Services National Level Tournaments in different games & sports every year in Goa and meet the expenditure thereto by State Govt.

A provision of Rs. 1.50 lakhs is therefore proposed under the scheme for the Plan period 1990-91. About 800 Civil Servants are expected to participate in the Tournament. Outlay & expenditure at a glance is as follows:-

i. Seventh Five Year Plan period 1985-90	10,00,000
ii. Actual expenditure 1985-88	2,08,000
iii. Actual expenditure 1988-89	95,000
iv. Approved outlay 1989-90	2,00,000
v. Proposed outlay 1990-91	1,50,000

ii. Establishment of Sports 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 update literature regarding Sports, Games, Physical Education & Youth Activities. Those 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 attend the timings of the Library. It is proposed to add video Library Section with this 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. at the Indoor Stadium Campal as per the demands.

1. Librarian	1	Rs. 1400-2300
2. Library Asstt.	1	Rs. 1200-2040
3. Library Clerck	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. 0.20 lakhs is proposed during the Plan Period 1990-91 as per details given below:

<u>Financial Outlay</u>				
	Recurring	Non Recurring	Cap.	Total
1. Establishment charges	0.04	-	-	0.04
2. Purchase of Library Furniture	0.06	-	-	0.06
3. Purchase of books under Office expenses	0.10	-	-	0.10
	<u>0.20</u>			<u>0.20</u>

Outlay & expenditure at a glance is as follows

i. Seventh Five Year Plan period 1985-90	2,00,000
ii. Actual expenditure 1985-88	22,000
iii. Actual expenditure 1988-89	-
iv. Approved outlay 1989-90	20,000
v. Proposed outlay 1990-91	20,000
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 500 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 maintenance & monitoring work of the Sports Complexes at Mapusa, Margao and Panaji and other places to Sports Authority of Goa for the proper maintenance and monitoring.

The total amount of Rs. 30.00 lakhs is proposed during the year 1990-91 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 the expenditure on centrally sponsored scheme of State Annual Coaching Camps and supply of Sports equipment to 60 rural Sports Centres and construction of Sports Hall at various places and grants for the maintenance of Multipurpose Sports Complex, Fatorda Margao, Panaji & Peddem-Mapusa. It is expected to benefit about 40 Associations and 500 Clubs under grants. Outlay & expenditure at a glance is as follows:

i. Seventh Five Year Plan Period 1985-90	30,00,000
ii. Actual expenditure 1985-88	20,83,000
iii. Actual expenditure 1988-89	4,73,46,000
iv. Approved outlay 1989-90	30,00,000
v. Proposed outlay 1990-91	30,00,000

Sports Talent Scheme.

- a) Financial assistance to the outstanding Sportsmen/ Sports organisers in indigent condition.

In the Seventh Five Year Plan period the Govt. of India have approved the above scheme. There are outstanding Sportsmen/Sports Organisers in indigent conditions due to old age, accident, ill-health and with nobody 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) Scholar-ships 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 Gawalior and one for M.S. at Patiala every year. A stipend of Rs.300/- and Rs. 500/- p.m. respectively will be paid during the course of studies. A provision of Rs. 0.50 lakhs is proposed for both the above programmes during the Plan period 1990-91. Outlay & expenditure at a glance is as follows.

i. Seventh Five Year Plan Period 1985-90	3,00,000
ii. Actual expenditure 1985-88	70,000
iii. Actual expenditure 1988-89	31,000
iv. Approved outlay 1989-90	50,000
v. Proposed outlay 1990-91	50,000

- v. Awards for Special Talents in Sports & Games:

This is on going scheme which envisages awards of certificates 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 Sixth Five Year Plan. The awards constitutes a Bronze Plaque of late Goan Writer Jiwabadada Kerkar worth Rs. 5,000/- and a certificate. A provision of Rs. 0.90 lakh is made for the scheme during the plan period: 1990-91. Outlay & expenditure at a glance is as follows:

i. Seventh Five Year Plan Period 1985-90	2,00,000
ii. Actual expenditure 1985-88	69,000
iii. Actual expenditure 1988-89	-
iv. Approved outlay 1989-90	1,00,000
v. Proposed outlay 1990-91	90,000

vi) Grants for Construction of Stadium/Pavillion/Playground

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. 10.00 lakhs is proposed in budget 1990-91, in order to cover about 6 Village Panchayat/Municipalities. Outlay and expenditure at a glance is as follows.

i. Seventh Five Year Plan Period 1985-90	6,00,000
ii. Actual expenditure 1985-88	50,000
iii. Actual expenditure 1988-89	6,91,000
iv. Approved outlay 1989-90	10,00,000
v. Proposed outlay 1990-91	10,00,000

vii) Sports Festival

a) Sports Festival for Primary & Middle Schools:

There are nearly 1200 Primary and Middle Schools in this State. In order to spot the Sports Talent at the grass root level and to evoke enthusiasm in Sports among the Primary Schools Students, The Sports Festival in Athletics and other Games were held at Group, Taluka, Zone 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 Taluka, District & 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 supply Sports Kit and Track Suits to all the National Participants in the above Sports. 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.

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 Scooter, 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 Prize-Money, Prizes, Soveniers etc.

In order to meet the expenditure on the same it is proposed to make a provision of Rs. 3.00 lakhs during 1990-91.

A total provision of Rs. 10.00 lakhs has been proposed under the Scheme Sports Festival (For Primary, Middle Secondary & Higher Secondary School) and Water Sports Festival to

1. Conduct of tournament at Taluka, Distret & State Level.
2. Conduct of Coaching Camp prior to the participation in finals.
3. Participation in National tournament.
4. Expenditure on Pre.National Coaching Camp etc.
5. Water Sports Festival.

All together about 70,000 students are proposed to be participants in the festival. Outlay & expenditure at a glance is as follows:

i. Seventh Five Year Plan Period 1985-90	30,00,000
ii. Actual expenditure 1985-88	18,50,000
iii. Actual expenditure 1988-89	5,98,000
iv. Approved outlay 1989-90	7,00,000
v. Proposed outlay 1990-91	10,00,000

viii) Grants to Non Govt. Colleges & Secondary Schools for Development of Playgrounds.

This scheme is being implemented from the Fifth Five Year Plan Period and about 45 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 & Rs. 3.00 lakhs for 6000 sq.mts. of land available for development of Playgrounds. An outlay of Rs. 10.00 lakhs has been proposed for the Annual Plan 1990-91 to cover minimum 5 Institution. Outlay & expenditure at a glance is as follows:

i. Seventh Five Year Plan Period 1985-90	4,00,000
ii. Actual expenditure 1985-88	29,000
iii. Actual expenditure 1988-89	8,50,000
iv. Approved outlay 1989-90	10,00,000
v. Proposed outlay 1990-91	10,00,000

- ix) Grants to Inter Collegiate Committee for participation in 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 faciliate 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 & 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 token provision of Rs. 0.60 Lakh for the period 1990-91.

i) Seventh Five Year Plan Period 1985-90	1,00,000
ii) Actual expenditure 1985-88	-
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	10,000
v) Proposed outlay 1990-91	60,000

x) Promotion of Literature on Youth Affairs, Sports and Games.

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 & Youth Affairs institutions and public at large.

The author will receive the remuneration for writing the books as prescribed in Goa Gazettters. 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. 0.50 Lakhs has been proposed during 1990-91. Outlay & expenditure at a glance is a follows:

i) Seventh Five Year Plan Period 1985-90	3,00,000
ii) Actual expenditure 1985-88	3,10,000
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	50,000
v) Proposed outlay 1989-90	50,000

- xi) Zonal Cultural Centre:

This scheme has been transferred to the Directorate of Education, Panaji.

- xii) Youth Activities:

Youth potential is a powerful factor for National development and social change. In a developing country like India which is undergoing continuous change, Youths are valuable asset. There is a need for Youths to come together and

work dedicatedly as a 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 and 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 set up a State Advisory Body for conduct of youth activities as advised by the Board.

A token provision of Rs.1.00 Lakhs is proposed for the year 1990-91 and 1,500 youths are expected to participate in the activities. Outlay and expenditure at a glance is as follows:

i) Seventh Five Year Plan Period 1985-90	30,00,000
ii) Actual expenditure 1985-88*	5,30,000
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	1,00,000
v) Proposed outlay 1990-91	1,00,000

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 100% grants. Hence a token provision of Rs.0.10 Lakhs is proposed under the scheme for the year 1990-91 and the expenditure will be incurred after release of the grants from the Central Government. 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 proposed to receive grants worth Rs.125.00 Lakhs during 1990-91 which has been shown in GR-6. Outlay and expenditure at a glance is as follows:

i) Seventh Five Year Plan Period 1985-90	-
ii) Actual expenditure 1985-88	24,27,000
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	10,000
v) Proposed outlay 1990-91	10,000

xiv) ESTABLISHMENT OF SPORTS HOSTEL

This is a new scheme which will be implented in collaboration with the Sports Authority of India. It's objectives is to provide hostel facilities to the outstanding Sportsmen/Women and to impart scientific coaching in various Sports. The diet charges @ Rs.40/- per day per head plus outpocket expenses of Rs.5/- per head is met by SAI. However operational expenses will have to be born by this Directorate. A provision of Rs. 0.50 Lakhs has been proposed for 1990-91. Under capital outlay and amount of Rs. 10.00 Lakhs has been

proposed for construction of building for Sports Hostel with the matching grants from Sports Authority of India. Outlay and expenditure at a glance is as follows:-

i) Seventh Five Year Plan Period 1985-90	-
ii) Actual expenditure 1985-88	-
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	50,000
v) Proposed outlay 1990-91	50,000

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 Travel 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 token provision of Rs. 1.00 Lakhs has been proposed under this scheme for the year 1990-91.

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 at Goa with 100% grants from Sports Authority of India in order to provide sailing facilities.

The institution shall be manned by the officers of SAI. The State Govt. has allotted land admeasuring about 40,000 Sq. mtrs. at Dona-Faula some additional is required to be acquired at Caranzilem.

Hence a token rprovision of Rs. 1.00 Lakh is proposed in the Budget 1990-91 and the same has been shown in Statement GN-6.

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 & Margao & Vasco. The land measuring 69,000 Sq.Mtrs. at Panaji, 80,000 Sq.Mts. at Mapusa, 1,35,00 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 & Sports including Swimming Pools. It is also proposed to construct one Sports cum Youth activities hall at each taluka places adjacent to Sports complexes. 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.

XI-F-20

The present premises of the office is not sufficient to accommodate 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.

Further it is proposed to develop the campsite at Peddem, Mapusa. It is also proposed to construct the stables and office building for R.V.C. N.C.C. squadran. It is also proposed to acquired land for establishment of Air Squadran and construct the hanges and other ancillary buildings for the Air Squadran. Minor/Major rapairs works of Naval N.C.C. Jetty at Dona-Paula shall also be executed out of this provision.

Hence a provision of Rs. 39.80 Lakhs is proposed during the Plan period 1990-91. Outlay and expenditure at a glance is as follows:-

i) Seventh Five Year Plan Period 1985-90	1,25,00,000
ii) Actual expenditure 1985-88	1,49,15,000
iii) Actual expenditure 1988-89	41,98,000
iv) Approved outlay 1989-90	22,80,000
v) Proposed Outlay 1990-91	39,80,000.
ii) Construction of International Standard Football Stadium.	

A Standard Multipurpose stadium at Fatorda-Margao with seating capacity of 30,000 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 Clubs in Football hail from Vasco.

There is no vellodrome and distinct stadium for Athletics. Cricket which 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 Shri Lanka was played during 1989 at Jawaharlal Nehru 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 Peddem, Mapusa where vast land admeasuring about 90,000 Sq.Mts. is available. The estimated cost of Stadium including vellodrome is to the tune of Rs. 2.50 Crores.

The total requirement of funds for the purpose is about Rs. 5.00 Crores which shall be taken in phase's from 1990- to 1995.

Hence a token provision of Rs. 0.10 Lakhs is proposed in the Budget 1990-91.

i) Seventh Five Year Plan Period 1985-90	5,00,000
ii) Actual expenditure 1985-88	4,36,015
iii) Actual expenditure 1988-89	-
iv) Approved Outlay 1989-90	10,000
v) Proposed Outlay 1990-91	10,000
iii) Establishment of Sports Hostel	

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 5000 Sq. Mteres at Campal adjacent to Sports Complex, Campal. If this building is constructed the Sport 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 hostelities. The estimated cost of the Sports hostel comes to the tune of Rs. 45.00 Lakhs.

It is proposed to start the construction during 1990-91 and hence a provision of Rs. 10.00 Lakhs is proposed in the budget.

i) Seventh Five Year Plan Period 1985-90	-
ii) Actual expenditure 1985-88 .	-
iii) Actual expenditure 1988-89	-
iv) Approved outlay 1989-90	10,000
v) Proposed outlay 1990-91	10,00,000
iv) 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-chequer certificate for sonstruction of Stadium at Fatorda, Margao in the year 1988-89.

It is proposed to release further loan of Rs.100.00 Lakhs during 1990-91 for construction of Sports Complexes on behalf of the Sports Authority of Goa.

Hence a token provision of Rs. 0.10 Lakhs is proposed in the budget 1990-91.

2205 - ART & CULTURE.

This scheme has been transferred to the Directorate of Education, Panaji from 1987-88 and necessary Annual Plan 1990-91 proposal will be submitted by that Department.

DRAFT ANNUAL PLAN 1990 - 1991

I. ARCHIVES

Objectives of the Scheme:- Since Liberation of Goa we have centralised over one lakh volumes in Archives Department. Still the big bulk of the records of the past regime are yet to be appraised acquired and centralised. These records will have to be listed, classified, accessioned and preserved according to Archival principles and as per the directives issued from time to time by the Government of India, Ministry of Education and Culture, and as per the recommendations of the Indian Historical Records Commission and the National Committee of Archivists. The scheme therefore envisages the management, preservation and publication of the bulk of records.

During the first four years of VIIth year Plan the Phase II of the Archives Building including compound wall have been completed.

	Outlays & Expenditure.	Amount in Lakhs.	Of which Capital content.
1.	VIII th Five year Plan outlay 1990 -1995.	97.00	--
2.	Proposed Outlay 1990 - 1991	40.00	--

ARCHAEOLOGY

Objective of the Scheme: Goa is culturally very rich however it requires to be tapped Archaeologically. The survey exploration and excavation to unearth the relics of the rich past to make the people conscious of their rich cultural heri-

the exploration and excavation of the important archaeological sites in the state, thereby more and more tourist are attract to see its monuments besides touristic spots. 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.

	Outlays and Expenditure.	Amount in Lakhs.	Of which capital content.
1.	VIII th Five year Plan		
	1990 - 1995	270.00	-
2.	Proposed Outlay		
	1990 - 1991	35.00	-

MUSEUM

Objective of the Scheme: Goa is very rich in antiquities and art Objects, It attracts the attention of the Indian as well as foreign tourist, Some of the antiquities, art objects are acquired, centralised, conserved and displayed in the State Museum of Goa, housed for the time being in a private buildings. Still many more objects and antiquities are yet to be centralized from various part of the State, purchased from private owner etc. The scheme entails acquisition maintenance and conservation of antiquities and Museum Objects in a well developed multipurpose Museum Complex which is coming up on the land adjacent to Rua de Ouron creek.

In the fourth year of the VIIIth Five year Plan the piling work of the Museum Complex incurring the expenditure to the tune of Rs. 65.00 lakhs has been completed.

XI - G - 3

Outlay of the expenditure	Amount in Lakhs.	Of which Capital Content
1. VIII th Five year Plan outlay 1990 - 1995	-	1.45
2. Proposed outlay in 1990 - 1991 ...	-	75.00

[Handwritten Signature]
DIRECTOR OF ARCHIVES
ARCHAEOLOGY & MUSEUM

DRAFT ANNUAL PLAN - (1990-91)CONTINUING SCHEME No.1

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, Dardez, Mormugao, Ponda, Quepem and Bicholim. It covers the power using factories employing ten or more persons and the non power using factories, hotels, restaurants, Shops, Road motor transport establishments, Cinemas and 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. Dependant's Benefit 6. Funeral expenses. The Medical Benefits are administered through the State Government and the remaining five benefits through the E.S.I. Corporation.

The General Medical Services are provided through the panel System i.e. by availing the services of the General Medical Practitioners designated as Insurance Medical Practitioners under the Scheme. The Govt. 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. Nine such dispensaries are proposed to be opened, one each at (1) Panaji (2) Margao (3) Vasco (4) Mapusa (5) Ponda (6) Bicholim (7) Sancoale (Zuarinagar) (8) Quepem-Curchorem (9) Corlim-Banastarim. Premises have already been hired at Corlim and Curchorem.

The ESI Corporation is expected to construct dispensaries at Margao, Sancoale, Bicholim, Kakoda (near Curchorem) and Panaji. As regards the premises for dispensaries at Ponda, Mapusa and Vasco, the Corporation may purchase built up premises to house the dispensaries. Presently eleven Medical Stores have been opened, one each at Cortalim, Zuarinagar, Margao, Ponda, Vasco, Panaji, Corlim (Ilhas), Bicholim, Mapusa, Quepem and Sanquelim. As a result about 90% of the beneficiaries can avail of the facilities of these medical stores in order to get the drugs dispensed. Two Diagnostic Centres, one at Goa Medical College Hospital, Panaji and the other at Hospicio Hospital, Margao have been provided for specialists' consultations and advice.

There is a 50 bedded hospital under construction by the Corporation at Margao. The same is expected to be ready by March 1990.

<u>3. Outlay and Expenditure</u>	<u>Amount (in lakhs)</u>
i) Seven Five Year Plan (1985-90)	18.55
ii) Actual Expenditure (1985-89)	2.40
iii) Outlay approved (1989-90)	5.00
iv) Outlay proposed (1990-91)	7.00

The State Government has to spend the money on administration of medical care and 7/8th thereof is subsequently reimbursed by the E.S.I. Corporation. The total requirement under the plan 1990-91 will be Rs. 56.00 lakhs and the State's share thereof will be Rs. 7.00 lakhs.

4. STAFF COMPONENT:-

a) During the 8th Five Year Plan 9 dispensaries are expected to be commissioned. The posts as follows have been already created, for these dispensaries. Some of these posts as already shown below are filled in. The rest shall be filled in during the Annual Plan 1990-91.

Sr. No.	Designation	No. of posts created	No. of posts filled	Pay Scale
1.	2.	3.	4.	5.
1.	Administrative Medical Officer	1	-	3000-4500
2.	Medical Officer	15	-	2000-3500
3.	Head Clerk	1	1	1400-2300
4.	Jr. Steno	1	-	1200-2040
5.	U. D. C.	5	5	1200-2040
6.	L. D. C.	8	4	950-1500
7.	Peon	39	7	750-940
8.	Pharmacist	4	2	1200-2040
9.	Lab. Tech.	10	-	950-1500
10.	Trained Nurse/Public Health oriented Nurse/ANM	14	-	950-1500
11.	Dresser	10	-	750-940

b) Also one hospital shall be commissioned in near future. The following posts have been proposed for creation during 1990-91.

Sr. No.	Designation	No. of posts	Pay Scale
1.	2.	3.	4.
I.	<u>SPECIALISTS</u>		
1.	Medicine	1	3000-4500
2.	Surgery	1	3000-4500
3.	Obstetrics & Gynaecology	1	3000-4500
4.	Anesthesia	1	3000-4500
5.	Paediatrics	1	3000-4500
6.	Orthopaedics	1	3000-4500
7.	Dental	1	3000-4500

<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>
<u>II. MEDICAL OFFICERS</u>			
1.	General Duty Medical Officers for various departments	6	2200-4000
<u>III. ADMINISTRATION</u>			
1.	Cashier	1	1200-2040
2.	U. D. C.	1	1200-2040
3.	L. D. C.	2	950-1500
<u>IV. PARA MEDICAL/NURSING STAFF</u>			
1.	Asstt. Matron	1	1600-2660
2.	Sister Incharge	2	1640-2900
3.	Staff Nurse	13	1400-2300
	i) for wards - 10		
	ii) for O.T./OPD/Labour Room/ Home sister and reliefs - 3		
4.	Lab. Technician	2	1200-2040
5.	Radiographer	1	1200-2040
6.	Pharmacist (one for stores)	2	1200-2040
7.	Plaster Technician	1	1200-2040
8.	X-Ray Technician	1	1200-2040
9.	O.T. Technician	1	1200-2040
10.	Physio-Theraphist	1	1200-2040
11.	Plaster Asstt.	2	750-940
12.	Steward	1	1200-2040
13.	O.T. Asstt.	2	750-940
14.	Messenger	1	750-940
<u>V. OTHER STAFF</u>			
1.	Cook	1	775-1025
2.	Cook Mate	1	750-940
3.	Class IV (including Chokidar & Messenger)	30	750-940

GOA MEDICAL COLLEGE

ANNUAL PLAN 1990-91

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

In order to have all the components of the Medical College such as the Hospital with all its ancillaries at 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 in 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 delays 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 constraint and other factors and hence is necessarily being carried forward to Eighth Plan period. Every effort is being made to complete and commission the 750 beds Hospital within the Eight Plan period.

REVIEW OF THE YEAR 1989-90

I - AT EXISTING HOSPITALS

The following goals which were set for various hospitals for the year 1989-90 are hoped to be achieved:

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. It is hoped that the Power Laundry will become functional soon.

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 Ribandar Hospitals:

The Panaji Hospital has been provided with sump to store water to pump into over head tank and in the Panaji Hospital by rearrangement of the dialysis machine room and kidney beds, a 12 beds Neuro Surgery ward has been created, thus fulfilling a long felt need of the Neuro-Surgery Dept. to have its own ward, post operation ward and O.T.

II. 750 Bed Hospital at Bambolim and allied works

A. 750 bed Hospital:

- i) Phase I of the proposed hospital comprising of the Casualty, I.C.C.U., I.C.U., Orthopaedic O.P.D., Observation beds, 4

O.Ts., has recorded satisfactory progress and as on date 99% of the construction work is complete and the work is likely to be completed soon.

- ii) Phase II (a) has shown considerable progress.

Interns of physical target i.e.

- | | | |
|--------------------------|---|--------------------------------|
| (a) Kitchen | } | 40-45% of the works completed. |
| (b) Power Laundry | | |
| (c) Electric Sub-station | | |
| (d) Generator Room etc | | |

- iii) Phase II (b) has shown some progress during the year but the works will invariably spill over to the next financial year. The physical target, achieved are shown below:

- | | | |
|--------------------------|---|------------------------------------|
| a) Radio Diagnosis Block | } | 15-20% of the works are completed. |
| b) O.T. Block | | |
| c) Miscellaneous | | |
| d) 330 Bedded ward block | | 40% completed |

- iv) Other miscellaneous works such as plumbing, sewage treatment plant, internal road, storm-water drainage and interiors etc. which are collectively estimated at about 100 lakhs are at various stages of completion and will necessarily spill over to the financial year.

- v) Phase III has been planned. It comprises of:

Maternity Wards, Administration Block

XI-I-4

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 and 18 No of Type II
and 18 numbers of Type III has been
completed and the same have been allot-
ted to various employees who have been
waitlisted for the above.

The construction of 5 Nos. of Professors
bungalows has also recorded good progress.
A total of 13.31 lakhs has been spent on the
above quarters.

ii) Ancilliary building:

- | | |
|-----------------------------|---|
| a) Library-cum-auditorium. | } To be
taken up
in Phase
III-during
VIII Plan
period. |
| b) Central animal house. | |
| c) Resident doctors hostel. | |
| d) Nurses hostel. | |
| e) Sport complex | |

iii) Acquisition of the equipment:

A sum of Rs.85.00 lakhs has been
spent during the year under review
for acquisition of major equip-
ment. The major equipment acq-
uired includes:

P.T.O.

Equipments for casualty operation theatre, X-ray, Intensive Coronary Care Unit, Hospital Furniture such as Cots, Furnitures for Laboratory, Nursing Stations, Doctors Station etc, also equipments for Kitchen block, Library, C.S.S.D. Block, Radio Diagnostic Block, Operation theatres, I.C.C.U., I.C.U. etc.

PROPOSED SCHEME UNDER BLAN
FOR 1990-91

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 909.23 amount 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

XI-I-6

Consultant and understandably the physical performance during the first year or two had been very negligible. The utilisation of funds for the years 1988-90^{& 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 now going on at a very satisfactory phase.

OBJECTIVES OF SCHEME

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) (partly) 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 Depts. should shift when this is achieved and at the present rate of construction this likely to be achieved by November/December, 1990 and therefore it is very very crucial that the construction programme of the hospital during the year 1990-91 is adequately funded. The above funding should be appropriately complemented with provision of funds required for acquisition of major equipment and revenue component for the strengthening of the administration. It is needless to point

Contd....

XI-I-7

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.

TARGET PROPOSED DURING 1990-91

To achieve the completion of the spill over works of the phase II(a) and Phase II (b) and to take up the works envisaged in the Phase-III of the project, provided that adequate funds are available.

FINANCIAL OUTLAY REQUIRED

It is proposed to take up the following spill over works of the Seventh Five Year-Plan (1985-90) and some of the new works during the year 1990-91. The actual requirement of funds is indicated below:

P.T.O.

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I. MAJOR WORKS:

SPILLED OVER WORKS IN PHASE II (a) & II (b)
(Rs. in lakhs)

Sr. No.	Name of the works	Estimated cost	Exp. till March, 1990	Funds actually required for completing the balance of the spilled over works.
1.	Construction of wards & service blocks. (Civil & Electrical)	406.00	283.00	123.00
2.	Construction of Operation theatre & Radio Diagnostic block (Civil & Electrical)	324.00	132.00	192.00
3.	Electrical works viz. lifts, A.C. plant, steam boilers, sub-station medical gases etc.	407.00	157.00	250.00
TOTAL:		1137.00	572.00	565.00

II. NEW WORKS IN PHASE III.

Sr. No.	Name of the work	Estimated cost	Exp. till March, 1990	Exp. proposed during 1990 for new works
1.	Administrative Blocks, Maternity wards etc. (Civil & Electrical)	562.00	-	297.00
2.	Miscellaneous works:			
	i) Construction of residential quarters			
	ii) Auditorium/ Library	230.00	-	80.00
	iii) Nurses Hostel			
	iv) Resident Doctor Hostel			
	v) Sport complex			
	vi) Animal House			
3.	Professional charges of consultants	-	-	8.00
4.	Maintenance work	175.00	-	25.00

5. Arbitration awards/court case/compensation(charged expenditure)	25.00	-	5.00
TOTAL:	992.00	-	415.00

PROPOSED FINANCIAL OUTLAYS FOR THE
YEAR 1990-91

The following financial outlays have been proposed under capital and Revenue sectors during the year 1990-91:

A. Capital Component: (Rs. in lakhs)

Sr. No.	Sector	Capital	Revenue	Total
1.	<u>Const. of Medical College Complex including staff quarters spill over works of 330 Bed ward, OT's and Radio Diagnostic Block with CSSD, Electric installations/A.C. plant, sub-station.</u>	565.00	-	565.00
2.	Arbitration/Court awards/compensation etc.'charged'	20.00	-	20.00
3.	Acquisition of Equipment for super speciality Deptt's	400.00	-	400.00
4.	Establishment of super speciality Deptt's.	-	35.00	35.00
TOTAL:		985.00	35.00	1020.00

The outlay of Rs.565.00 lakhs is absolutely essential to complete the spill over works viz. works of 330 bed ward, 4 Nos. O.T.'s & Radio Diagnostic Blocks with CSSD as soon as possible so as to make the Hospital complex functional at least by the end of the 1990 - 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.20.00 lakhs has been proposed for Arbitration/land acquisition awards & compensation etc. under the "charged" unit of appropriation.

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EQUIPMENT FOR THE HOSPITAL:

An amount of Rs.400.00 lakhs has been proposed to enable the Institution to acquire various major equipments for its various Departments such as:-

1. Cobalt Unit
2. CAT Scanner
3. Automatic Blood Chemistry Analyser
4. Equipment for 4 U.T.'s
5. Monitors and Central monitoring station for ICCU (Intensive Coronary Care Unit)
6. Same items for general I.C.U. (Intensive Care Unit)
7. Equipments for Radio Diagnosis.

ESTABLISHMENT OF SUPER SPECIALITY DEPARTMENT:

During the year 1990-91 it is proposed to establish four Super Speciality Department, out of 12 such Departments proposed during the VIIIth Five Year Plan namely:

- i) Neurosurgery
- ii) Neurology
- iii) Cardiology
- iv) Cardio-Therapio Surgery including Cardiocath Laboratory.

in the new Hospital Complex at Bambolim. As this is the only Appex Hospital in the State of Goa which caters to the need of the State as well as adjoining area of the State of Karnataka & Maharashtra it is essential that the said super specialities should be established soonest.

STRENGTHENING OF GOA MEDICAL COLLEGE:

An amount of Rs.35.00 lakhs has been proposed under Revenue Sector for payment of salaries and allowances of new posts including maintenance expenses of same new Super Specialities Departments proposed to be established during this year 1990-91 and acquisition of new vehicles.

The staff Components for four such Departments is as follows:

1. Professor/Assoc. Professor . .4 Nos.
2. Asst. Professor/Lecturer . .4 Nos.
3. Senior Residents . .8 Nos.
4. Junior Residents . .16 Nos.
5. Other non-gazetted staff as required.

VEHICLES:

<u>Existing</u>	<u>Additional proposed during the year</u>
33	1 Bus)
	1 Mini-bus) 4
	1 Ambulance)
	1 Jeep)

The additional vehicles are required to replace old vehicles.

NATIONAL PROGRAMME:

(Centrally sponsored schemes)

A. National Programme of Prevention and control of Blindness:

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

B. Post Partum Programme:

Goa Medical College will continue to play its part in motivating eligible couples towards small family norms hand in hand with the Directorate of Health Services to ensure that all the eligible couples are covered by some approved 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.

XI-I-12

D. Re-Orientation of Medical Education:

This programme will be continue to be implemented as per the guideline 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. Provision for adequate funds will be made in the Budget.

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.

A token provision of Rs.00.01 lakhs is made for this purpose during the year 1990-91.

GOA DENTAL COLLEGE AND HOSPITAL.

I. INTRODUCTION:-

Goa Dental College and Hospital has been established in June, 1980 with a view to generate the technical and professional manpower in Dentistry and also to generate self employment to the younger generation in this State. As contemplated it also provides Dental care delivery system and is a referral apex body to the general dental services.

II. ACHIEVEMENT DURING 1988-89:-

In all 25 students given admission for the B.D.S. course during this academic year and 15 students have completed their B.D.S. course during the year. 67,890 patients were treated in various specialities at Clinics. The passed out B.D.S. graduates had been appointed as Clinical Assistants for one year on a consolidated salary of Rs.1,000/- per month in order to provide them with a adequate experience in providing Dental care to the patients which in turn would help them in self employment also.

III. An amount of Rs. 15.23 lakhs was spent on the scheme during the year.

IV. REVIEW OF THE SCHEME FOR 1989-90.

During the year 1989-90 an amount of Rs. 23.00 lakhs has been provided for meeting the expenditure on salaries, wages, travel expenses, payment of professional and special services, minor works, other charges, Machinery and equipments, motor vehicles etc. Thirty students will be given admission to the 1st year of the Four years B.D.S. course and the treatment of Dental patients in the clinics will continue to improve the services. B.D.S. graduates passed in October/November 1989 University Examination will be appointed as Clinical Assistants on consolidated pay of Rs. 1,000/- per month as usual.

XI-I-10

EQUIPMENT FOR THE HOSPITAL:

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2. CAT Scanner
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XI-I-12

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XI-J-2

SCHEMES TO BE TAKEN UP DURING 1990-91

I. Strengthening of Administration:- (Continuing Scheme)

At present the ministerial back up for the Goa Dental College & Hospital is as under:-

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of Posts.</u>
1.	Assistant Accounts Officer	.. Rs. 1640- 2900	1
2.	Office Superintendent	.. Rs. 1600- 2660	1
3.	Accountant	.. Rs. 1400- 2300	1
4.	U.D.C.	.. Rs. 1200- 2040	2
5.	Jr. Stenographer	.. Rs. 1200- 2040	1
6.	Stores-Keeper	.. Rs. 1200- 2040	1
7.	L.D.C.	.. Rs. 950- 1500	5

The particulars of Group 'D' posts are as follows:-

1.	Peons	.. Rs. 750- 940	4
2.	Sweepers	.. Rs. 750- 940	3
3.	Watchman	.. Rs. 750- 940	1
4.	Cleaner	.. Rs. 750- 940	2
5.	Clinics/Lab. Cleaner	.. Rs. 750- 940	3
6.	Library Attendant	.. Rs. 750- 940	1

However the above ministerial back up is considered to be inadequate and hence following posts are proposed for creation during 1990-91.

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale of Pay</u>	<u>No. of Posts</u>
1.	L.D.C.s	.. Rs. 550- 1500	7
2.	U.D.C.	.. Rs. 1200- 2040	1
3.	Head Clerk	.. Rs. 1400- 2300	1
4.	Sr. Stenographer	.. Rs. 1400- 2300	1
5.	Sr. Store-Keeper	.. Rs. 1400- 2300	1
6.	Sweepers	.. Rs. 750- 940	2
7.	Watchman	.. Rs. 750- 940	2
8.	Librarian	.. Rs. 2000- 2500	1
9.	Library Attendant	.. Rs. 750- 940	1

An outlay of Rs. 10.00 lakhs is proposed towards the payment of salaries, wages, travel expenses, professional and special services and equipments, motor Vehicles (maintenance) other charges etc. Thirty students will be admitted for the B.D.S. course and treatment of Dental patients will continue as well. Also the B.D.S. graduates who pass out from the Institution will be employed as Clinical Assistant as usual.

II. NEW SCHEME 1990-91.

1. Starting of Dental Mechanic & Dental Hygienist Course:-

Objectives:-

There is dearth of para dental manpower such as Dental Mechanic and Dental Hygienist. In order to generate such technical manpower which will provide an outlet of self employment at pre-college level itself, it is proposed to start Dental Mechanic and Dental Hygienist Courses.

Approval of Dental Council of India has already been sought for starting the courses and the same is expected to receive soon. These courses are of two years duration and to start with 10 students in each course will be admitted. The infrastructure for conducting these courses exists. The liability will therefore be only on creation of two posts of Asst. Professors, two posts of Demonstrators, two Instructors, one tutor/Technician and two sweepers as per guide lines of Dental Council of India.

An outlay of Rs. 2.00 lakhs approximately is proposed for these schemes during 1990-91.

XI-J-4

2. Procurement of Bus for the Institution:-

Objective:-

It is necessary to replace the existing two buses which were acquired second hand from Directorate of Tourism as they are not rendering satisfactory service. These buses therefore require frequent repairs which at times affects schedule thereby causing inconvenience to the students and staff of this Institution.

It is therefore proposed to replace these buses after completing condemnation process.

An outlay of Rs. 5.00 lakhs is proposed for acquisition of only one bus during 1990-91.

3. Construction of Goa Dental College & Hospital Complex:-

Objective:-

An amount of Rs. 1.00 crore was earmarked for the construction of complex during VIIIth Five year Plan however no headway could be made to commence the construction, though the land of the complex has already been allotted and also the Plans & drawing of the complex have been finalised.

At present the Goa Dental College and Hospital is functioning in the premises of Goa Medical College, part of which is to be demolished shortly by the G.M.C. In order to provide stable base to the Institution it is necessary to take up the construction of the complex as early as possible in phases.

During the current year an outlay of Rs. 28.00 lakhs is therefore proposed for this purpose.

..*.*.*.*.*.*.*.*.*.*.*.*.*.*.

XI-K-1

DRAFT ANNUAL PLAN 1990-91

Name of the Scheme: INSTITUTE OF PSYCHIATRY
AND HUMAN BEHAVIOUR,
ALTINHO, PANAJI.

1. Objectives of schemes :- The main objective of setting up of the Institute was to provide optimal medical and mental health care service, training programmes in the State of Goa and to provide undergraduate and post graduate teaching of the students as required by the University including Research.

2. Achievements : (Revenue-Plan):- The Institute of Psychiatry and Human Behaviour is the only Institution 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. The Institute of Psychiatry and Human Behaviour has centralized services at Panaji, which consists of inpatient and outpatient Departments, open wards in addition to the closed wards. There is a 24 hour casualty service rendered by the Institute. Many specialized clinics viz, child guidance clinic, E.S.I. clinics are run by the Institute.

3. Extension (Satellite) clinics are being conducted at fortnightly intervals (a) Margao, Hospicio Hospital of the Directorate of Health Services (Which is approx. 32 kms.) away from

the Institute of Psychiatry and Human Behaviour, and (b) Rural Health Clinic at Mandur under the Goa Medical College (which is 15 kms. approx. away from the I.P.H.B.).

4. Psychiatric Services in the form of treatment and rehabilitation of the mentally ill patients housed in the homes run by the social institutions like Provedoria (Chimbel), (6 kms. approx. from the IPHB) and Association of Social Health in India i.e. Asha Mahal, Taleigao, (3 kms. approx. from the IPHB) are also conducted.

Psychiatric expertise is also given to many voluntary organisation viz. Lions Club, DAPP, Goa Association of Mental Health by way of participation in the seminars/workshop/symposiums etc.

Crisis intervention services and 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 thrown open to the public for inpatient treatment. The concept of 'Day' and 'Night' hospital has been introduced in the 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 'Kala Mela' organised by the Kala Academy, Panaji, yearly. Wherein articles prepared by the patients are exhibited and sold and the profits are distributed amongst the patients preparing the said articles.

A biochemistry laboratory with modern equipments has been set up where all types of biochemical investigations are carried out.

The Institute has also a well equipped psychological laboratory, in addition to a well equipped library which has ^{a wide} range of text books and journals. The total number of text books in Psychiatry and allied subjects is 718 and the Journals number 743.

Various therapies like Recreation therapy, Occupational therapy, Psychotherapy and Electroconvulsive 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 staff car which are utilised for office, Hospital (IPHB & Community Psychiatry) and Kitchen. In addition one Omnibus has been procured during the current financial year for the transport of the staff to and from Panaji city to the Institute.

Additional new staff in the categories of Group 'C' & 'D' have been recruited by

the Institute which has helped in strengthening the services. Suitable accommodation for the Resident Doctors has been made available in the wing of the Institute and necessary facilities provided. Training programmes of the undergraduates and Junior Residents posted in psychiatry are designed with a view to fulfil their requirements of integrating mental health care with the 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 undergraduate students of the Goa Medical College. Reorientation of Medical Education Programme (R.O.M.E.) in collaboration with the Preventive and Social Medicine Department of the Goa Medical College, is also carried on. Recently, the Institute has been recognised by the Maharashtra Nursing Council for Psychiatric Nursing Course of 6 months duration.

The Director and Professor has been approved as a Teacher for the P.G. Course (D.P.M. & M.D.) by the Goa University. This will help in the upgradation of the Institute wherein with the help of more qualified staff at the resident level better specialised services will be rendered to the patients.

their specialities both in and outside the State of Goa. This was with a view to keep them abreast with the latest developments in the field of medical sciences. Audio visual aids and the present library will help augment the teaching facilities.

Outlay & Expenditure	Amount in Rs.	Of which capital content being in Rs.
i) Seventh five year Plan (outlay) (1985-90)	Rs. 90 lakhs	Rs.20 lakhs
ii) Actual Expenditure (85-87)	Rs.25.25	Rs. 8.45
iii) Actual Expenditure (87-88)	Rs.15.31	Rs. 5.31
iv) Actual Expenditure (88-89)	Rs.17.51	Rs. 5.80
v) Approved Outlay (89-90)	Rs.15.00	Rs. 2.00
Total	73.07	21.56

4. Major item:

(a) Upto 88-89 - Achievement (Capital)

i) Various works of floor tiling, dados, ceiling and inpavement to all the toilets of wards of Institute of Psychiatry and Human Behaviour, Panaji have been completed.

ii) The work of providing of G.I. chain link mesh with M.S. angles and M.S. decorative type grills for garden of IPHB, Panaji has been completed to improve gardening as

a part of beautification and occupational therapy for patients.

(b) 89-90 - Spill over works

i) Construction of scooter shed & car parking shed at IPHB, Altinho, Panaji.

ii) Providing barbed wire fencing to the space opposite to OPD and Administrative wing of the Institute and construction of resting rooms for the patient relatives/watchman. These works will be completed during the current financial year.

1990-91 (Revenue Plan)

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	Exi- sti- ing	Proposed creation	N ^o . of post Recommended for creation	Finally reco- mended by IWSU committee	To be filled in 1990 in the 1st instance.
1.	Staff nurses	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	-do-	4	2	2	2	2
5.	Watchman	750-	12	8	-	2	2

(c) Augmentation of National Mental Health Programme (N.M.H.P.)

(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 Institute 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 will be recruited as agreed to by the A.R.D. in its report. A provision of Rs. 5.00 lakhs therefore, is proposed for the scheme to accommodate the expenditure on the pay and allowances of the additional staff. A provision of Rs. 1.00 lakh has been proposed towards office expenses and maintainance of vehicle.

1990-91 - 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 de-addiction clinic' etc. 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:-

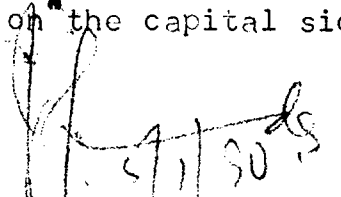
Year	OPD attend- ance	Admiss- ion	Disch- arge	Death	Bed occup. rate %
1984	35917	2370	2353	6	93.7
1985	36244	2656	2446	8	62.6
1986	36639	2476	2037	10	67
1987	35097	2052	2047	10	89.73
1988	43015	1997	2024	7	84.33

At the child guidance clinic attendance during 1988 was 461. At the alcohol and drug de-addiction 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

existing site which is not suitable at all. 27 hectares 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 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} ~~mentioned~~ by the 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 occasion 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.


(Dr. J.M. Fernandes)
Director & Professor.

XI-K-10

ANNEXURE - I

From,

Chief Nursing Officer I/C,
NIMHANS, Bangalore - 29.

To, ...

J. I. Antani,
Dy. Director (Admn),
Institute of Psychiatry and
Human Behaviour,
Altinho, Panaji.

Sir,

With reference to your letter I am to state that the Nurse-patient ratio is 1:3 for teaching Hospitals and 1:5 for non teaching Hospitals. In addition we have 10% for leave reserve plus separate Staff Nurses for departments like X-Ray, Blood Bank, and P.T. We follow the rules laid by the Central Health Commission report 1962. As we do not have any copy of the rules we are not able to send you one.

Yours faithfully,

Sd/-

(K. REDDEMMA)

Chief nursing officer i/c.

DIRECTORATE OF HEALTH SERVICES

DRAFT ANNUAL PLAN 1990-91

The Seventh Five Year Plan of the Directorate of Health Services was formulated with the objectives of achieving "Health For All by 2000 AD". Accordingly the emphasis were laid in strengthening the Health Care facilities in the State in accordance with the guidelines of the Government of India issued from time to time. Therefore, the programme of the Seventh Five Year Plan (1985-90) and the subsequent Annual Plans were formulated with a view to strengthen Rural Health Infrastructure, control of communicable diseases, augmentation of Maternal and Child Health Services, improved Nutrition and Promotion of non terminal methods under the Family Welfare Programme.

The total Seventh Five Year Plan outlay and the Annual Plan Outlays and expenditure are given below:

(Rs. in lakhs)

	Recommended Outlay for U.T. of Goa Daman & Diu			Approved Outlays for Goa.			EXPENDITURE		
	Revenue	Capital	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
1985-90	268.05	415.95	684.00	157.23	367.32	524.55	117.35	386.64	503.99
1985-86				36.18	86.75	122.93	20.38	49.65	70.03
1986-87				27.96	81.10	109.06	18.87	91.62	110.49
1987-88				22.09	72.97	95.06	7.74	119.09	126.83
1988-89				23.00	69.50	92.50	22.36	69.28	91.64
1989-90				48.00	57.00	105.00	48.00	57.00	105.00 *

* Anticipated Expenditure

The Following programmes were implemented during the Seventh Five Plan period.

Programme	Recommended Outlay for U.T. of Goa Daman & Diu	(Rs. in lakhs)	
		1985-90	Approved Expenditure for Goa
I. Minimum Needs Programme	132.00	235.85	290.97
II. Hospitals & Dispensaries	347.22	188.78	143.60
III. Medical Education	-	-	-
IV. Training Programme	83.78	31.98	16.85
V. Control of Communicable Diseases	66.00	46.26	39.62
VI. Other System of Medicine	-	1.68	0.50
VII. Other Programmes	55.00	20.00	12.45
Total:	684.00	524.55	503.99

Annual Plan 1990-91

Objectives: The objectives of the Annual Plan 1990-91 would be mainly to consolidate the achievements of the Seventh Five Year Plan (1985-90) coupled with qualitative improvement in the Basic Health Care Services & continuation of the ongoing programmes of the Seventh Five Year Plan. However, in order to meet Drug Abuse and AIDS menace, and achieve the goal of "Health For All" some new proposals have been included in the Annual Plan for 1990-91.

Programmes	Outlay proposed (Rs. in lakhs)		
	Revenue	Capital	Total
I. Minimum Needs Programme	41.00	49.00	90.00
II. Hospitals & Dispensaries	10.00	18.00	28.00
III. Medical Education	4.00	-	4.00
IV. Training Programme	5.00	15.00	20.00
V. Control of Communicable Diseases	20.00	-	20.00
VI. Other System of Medicine	2.00	-	2.00
VII. Other Programmes	167.00	17.00	184.00
Total:	249.00	99.00	348.00

The details of financial and physical outlays proposed under the programme are given below:

I. MINIMUM NEEDS PROGRAMME

A. Primary Health Centres

During the 7th Five Year Plan, there was a physical target of establishment of 7 PHCs as per the guidelines of the Government of India and this target has been achieved. During the Annual Plan 1990-91 there is no proposal for establishment of anynew PHC. However, under the Special Component Plan during the 7th Five Year Plan, a PHC at Casarvanen has been constructed to cater to the special needs of the scheduled caste community of Pernem Taluka. This PHC is out of the Seven PHCs which were targetted to be set up during the 7th Five Year Plan. Therefore, in order to provide men and material, as per the pattern of the 30 bedded hospital, the following post are proposed to be created:

<u>Designation</u>	<u>No.of posts.</u>
1. Medical Officer	1
2. Jr. Surgeon	1
3. Jr. Gynaecologist	1
4. Jr. Physician	1
5. Jr. Paediatrician	1
6. Nurse	7
7. Dresser	1
9. Pharmacist/Compounder	1
9. Laboratory Technician	1
10. Radiologist	1
11. Ward boys	6
12. Dhobi	1
13. Sweepers	3
14. Mali	1
15. Chowkidar	1
16. Ayaha	1
17. Peon	1
18. L.D.C.	1
19. Health Asstt.	1
20. Driver	1

Similarly it is proposed to strengthen the Primary Health Centres with staff as per the pattern of Government of India so as to provide efficient and effective services at these centres. The posts proposed are as follows:

<u>Designation</u>	<u>No. of Posts</u>
1. Staff Nurse	10
2. Sweeper/Scavanger	1

It is also proposed to acquire land/construct buildings for the PHCs established during the Seventh Five Year Plan, because except the PHC at Casarvanem, all other PHCs set up during 7th five Year Plan were established in rented accommodation, whatever was available and hence the need for providing proper accommodation for those centres. In all, land acquisition procedures for 4 PHCs and construction of buildings for 4 PHCs are proposed to be completed/taken up during the Plan period.

The newly established 7 PHCs during the Seventh Five Year Plan (1985-90) have not been provided with vehicles and drivers. In order to ensure proper mobility of the M.O. and other staff of these PHCs it is proposed to acquire seven vehicles for these PHCs and to create seven posts of drivers.

Also it is proposed to replace the ambulances provided to various PHCs. In all 5 ambulances need immediate replacement in place of condemned ambulances of the various PHCs.

The Outlay proposed under the scheme during the Annual Plan 1990-91 is as follows:

	<u>Rs. in lakhs.</u>
Revenue	34.00
Capital	30.00
Total	64.00

B. Sub Centres

During the Seventh Five Year Plan period in all 110 sub-centres were set up in the State as per the norms of the Government of India. At present, there are 166 sub-centres.

During the Annual Plan 1990-91 there is no proposal for the establishment of a new sub centre.

It is, however proposed to acquire land/construct buildings for 19 subcentres during the Annual Plan 1990-91.

The Outlay proposed under this scheme is as follows:

<u>Capital</u>	<u>Revenue</u>	<u>Total</u>
19.00	00.00	19.00

C. Community Health Centres

During the Seventh Five Year Plan period in all two Primary Health Centres were upgraded into community Health Centres as targeted.

There is no proposal for the upgradation of any Primary Health Centre into Community Health Centre during Annual Plan 1990-91.

However, with a view to consolidate and strengthen the upgraded PHCs and the Community Health Centres, the following posts have been proposed for creation:

(i) Upgraded Primary Health Centre, Pernem

<u>Designation</u>	<u>No.</u>
1. Head Clerk	1
2. Staff Nurse	1
3. Steward/Storekeeper/ (UDC scales)	1
4. L.D.C./Storekeeper	1

(ii) Upgraded PHC Ponda

<u>Designation</u>	<u>No.</u>
1. Head Clerk	1
2. Staff Nurse	1
3. L.D.C./Storekeeper	1

Proposed Outlay for the Year 1990-91

(Rs. in lakhs)

<u>Capital</u>	<u>Revenue</u>	<u>Total</u>
-	7.00	7.00

II. HOSPITALS AND DISPENSARIES

A. Cottage Hospital

Under this scheme it is proposed to upgrade the available facilities at the Cottage Hospital, Chicalim and Sanquelim by providing additional staff, specialised facilities, extension of the Hospital buildings, staff quarters etc. The following Cottage Hospitals are proposed to be strengthened during Annual Plan 1990-91.

The following staff proposed to be created for the Chicalim Hospital.

<u>Proposed Staff</u>	<u>No.</u>
1. Medical Officer	1
2. Jr. Gynaecologist	1
3. Jr. Orthopaedic Surgeon	1
4. X-Ray Technician	1
5. Pharmacist	1
6. L.D.C.	1
7. Ward Boy/Ward girl	4
8. Servant	1

(ii) Cottage Hospital, Sanquelim

1. Pharmacist	1
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The proposed outlay for 1990-91 is as follows:

<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
2.00	3.00	5.00

B. Paediatric Ward

Under this scheme it is proposed to complete the construction of staff quarters, expansion of existing building, providing equipments, etc.

So far i.e. during Seventh Five Year Plan period an amount of Rs. 5.00 lakhs has been spent.

The proposed outlay for the Annual Plan 1990-91 is as follows:

<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1.00	2.00	3.00

C. Expansion of Hospicio & Asilo Hospital

The Hospicio and Asilo Hospitals which were at one time private institutions, were taken over by the erstwhile Government of Goa, Daman & Diu W.E.F. 1-1-77. These two Hospitals have been converted and are being developed into District Hospitals - Asilo Hospital for the district of North Goa and Hospicio Hospital for the District of South Goa. The first phase of the conversion and development of these two hospitals into district hospitals have been completed during the 7th Five Year Plan. The blue prints for the completion of the 2nd phase of these two district hospitals are ripe for completion and, therefore, the 2nd phase for these two district hospitals is proposed to be completed during the 8th Five Year Plan. The deficiency on account of personnel for manning the district hospitals, as per the guidelines of the Govt. of India, is proposed to be made good during the year 1990-91 and hence the proposals for providing the requisite personnel for those two district hospitals are included below:

(i) Hospicio Hospital

The proposed staff to be created at Hospicio Hospital is as follows:

<u>Proposed Staff</u>	<u>No.</u>
1. Staff Nurse	3
2. Pharmacist	1
3. Blood Bank Technician	1
4. Generator Operator	1
5. L.D.C.	1
6. Telephone Operator	1
7. Sweeper/Scavanger	6
8. Chowkidar	1
9. Dark Room Assistant	1
10. Morgue Attendant	1

(ii) Asilo Hospital

1. Blood Bank Technician	1
2. Staff Nurse	5
3. Steward, Attendant	5
4. Servant/Attendant	5

So far an amount of Rs. 88.00 lakhs has been spent on construction and additional specialised facilities at these two District Hospitals.

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For the Annual Plan 1990-91 due proposed is as follows:

(Rs. in lakhs)

Revenue	4.00
Capital	10.00
Total	14.00

D. T.B.Hospital, Margao.

The T.B. Hospital, Margao is catering to the needs of T.B. patients of the entire South Goa District. Although the T.B. patients among the local residents are on the decline still due to the growing immigration of labour population from the neighbouring States the facilities provided at the T.B. Hospital, Margao needs to be strengthened to cater to the needs of T.B. patients detected from the locals and the immigrated labour population.

It is, therefore, proposed to strengthen the T.B. Hospital Margao with the following staff.

<u>Proposed Staff</u>	<u>No.</u>
1. Medical Officer	1
2. Staff Nurse	4
3. X'Ray Technician	1
4. Pharmacist	1
5. Storekeeper	1
6. Electrician	1
7. L.D.C.	1
8. Peon/Dak Messenger	1

The outlay proposed for the scheme during the Annual Plan 1990-91 is as follows:

(Rs. in lakhs)

Capital	3.00
Revenue	3.00
Total	6.00

III. MEDICAL EDUCATION

A. School Health Programme

There are presently 9 School Health Clinics attached to 9 Primary Health Centres in the State. During the Seventh Five Year Plan it was proposed to provide 4 more clinics, one each, at four Primary Health Centres so as to cover the entire State of Goa.

However, the agreed proposal could not be implemented due to some Administrative difficulties.

It is, therefore, proposed to cover the remaining 4 Primary Health Centres during 1990-91. The proposed staff for the clinics is as follows:

<u>Proposed Staff</u>	<u>No.</u>
1. Jr. School Health Officer	4
2. Auxiliary Nurse Midwife	4

The proposed outlay for the Annual Plan 1990-91 is as follows:

	(Rs. in lakhs)
Revenue	4.00
Capital	-
Total	4.00

IV. TRAINING

Nursing School/College

The Planning Commission had already agreed for the proposal of establishment of an Institute of Nursing in the State. For the purpose of construction of a building around 15 Ha of land has already been acquired. All the preliminary formalities vis recognition for the degree course arrangements for the temporary accommodation for conducting the classes etc, till such time the building is constructed have been completed. It is, therefore, now proposed to create and fill in the following staff as per the guidelines/pattern of staff provided by the Maharashtra Nursing Council during the Annual Plan 1990-91.

<u>Proposed Staff</u>	<u>No. of Posts.</u>
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

NURSING CELL

With the establishment of the Institute of Nursing, the activities of the Nursing i.e. General 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.

<u>Proposed Staff</u>	<u>No. of posts</u>
1. Dy. Director (Nursing)	1
2. U.D.C.	1
3. Steno typist	1
4. Driver	1
5. Peon	1

The construction of the building is also proposed to be taken up during the Annual Plan 1990-91.

During the Seventh Five Year Plan 1985-90 an amount of Rs. 2.00 lakhs has already been spent on the project.

During the Annual Plan 1990-91 the following outlay has been proposed.

	(Rs. in lakhs)
Revenue	5.00
Capital	15.00
Total	20.00

V. CONTROL OF COMMUNICABLE DISEASES

A. Filaria Control Programme

There are 4 "A" type Filaria Control Units and 6 Filaria Clinics functioning under the programme. These units are conducting spraying operations for mosquito larval control. Due to the resurgence of Malaria the activities of this programme had become all the more important. Therefore, the programme needs to be strengthened and continued with vigour during the Annual Plan 1990-91.

The proposed outlay for the programme is as follows: (Rs. in lakhs)

Revenue	5.00
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B. National Malaria Eradication Programme

Malaria incidence has increased in Goa. The Existing infrastructure under National Malaria Eradication Programme is inadequate for carrying out the activities including supervision under the programme. It is, therefore, essential to strengthen the infrastructure and also it is necessary to purchase vehicles, equipments, materials, chemicals etc. for the programme.

Under this scheme it is proposed to strengthen the infrastructure for intensifying surveillance/^{examination of} operation and/- blood for Malaria case finding, prompt and early radical treatment for malaria patients and spraying operations (both residual spraying and fogging) to control vector mosquitoes to interrupt the transmission of the disease. It is also proposed to provide additional equipment, drugs, insecticides etc. to meet the growing needs of the locality.

The following posts are required to strengthen the infrastructure during 1990-91.

<u>Proposed Posts</u>	<u>No. of Posts</u>
1. Malaria Inspector	2
2. Laboratory Technician (Malaria Laboratory)	3
3. Insect Collector	2
4. Surveillance Inspector	2
5. Surveillance Worker	8
6. Fogging Field Workers	5
7. L.D.C. (Entomological Cell)	1
8. Driver	1
9. Laboratory Attendant	2

The following vehicles and equipments are required to be purchased for effective implementation of the measures for the control and eradication of malaria in the State.

Vehicles and Equipments.

1. Vehicles - 2 (in place of already condemned vehicle)
2. Drugs & other material.
3. Microscopes & other Laboratory equipment
4. Automatic slide Projector
5. T V and Video Audio system
6. Overhead Projector with screen

The proposed outlay for the year 1990-91 is as follows: (Rs. in lakhs)

Capital	Revenue	Total
-	10.00	10.00

C. AIDS Control Programme

With the detection of the indigenous cases of AIDS in the State of Goa concerted efforts are required to be made for early detection of patients, containments and health education of the people so as to prevent its dissemination. For this purpose there is need to have a special cell headed by a Senior Officer. Further, there is also a need to set up full fledged laboratory to analyse the blood samples.

Initially, therefore, the following posts are proposed to be created to set up a cell in the Directorate of Health Services during the Annual Plan 1990-91 which would also take care of the Drug Abuse & Detoxification Programme (see page 15).

<u>Proposed staff</u>	<u>No.</u>
1. Chief Medical Officer	1
2. Health Educator	1
3. Social Worker	1

The proposed outlay for the Annual Plan 1990-91 is as follows:

Revenue	5.00
Capital	-
Total	5.00

VI. OTHER SYSTEMS OF MEDICINE

A. Indian System of Medicine

Government has already approved the opening of an Ayurvedic Dispensary at Canacona and it is proposed to establish the Dispensary during the year 1990-91. One Homoeopathic Clinic has also been created and will be established at Pernem during the Plan Period.

So far i.e. from 1985-90 an amount of Rs.1.50 lakhs has been spent.

The proposed outlay for the year 1990-91 is as follows: (Rs. in lakhs)

Capital	Revenue	Total
-	2.00	2.00

VII. OTHER PROGRAMME

A. Strenghtening of Directorate of Health Services

With the increase in the work load of the Directorate due to creatbn of additional facilities it is necessary that the Directorate is strenghtend further with additional staff. The proposed staff for creation during the Annual Plan 1990-91 is as follows:

<u>Proposed staff</u>	<u>No.</u>
1. Head Clerk	4
2. U.D.C.	7
3. L.D.C.	7
4. Daftari	2
5. Peons/Dak Messenger	4

The proposed outlay for 1990-91 is as follws:

(Rs. in lakhs)		
<u>Capital</u>	<u>Revenue</u>	<u>Total</u>
-	2.00	2.00

B. Strenghtening of Food and Drug Administration

Recently, Goa Prevention of Food Adulteration Rules have been promulgated. The administration of the Prevention of Food Administration Act and the Rules framed thereunder is carried out by the Drug Controller's Office who has been notified as Local Health Authority under the said 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 25000 in number. The licensing of the food establishments would be taken up 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, taking into consideration the number of drug licences as well as drug manufacturing units and the norms prescribed by the Government of India in this behalf, two additional posts of Drugs Inspectors have been recommended to be created for effective implementation of the drugs and cosmetics Act and the Rules framed thereunder. The need for creation of additional posts for Drugs Inspectors has also arisen on account of Narcotics and Psychotropic Substances Rules framed under the Narcotics and Psychotropic

Substances Act 1987 which enjoin upon the Hospitals and other Institutions to obtain licences for possession of these substances. In not result, the following posts are recommended to be created during the Annual Plan 1990-91.

<u>Designation</u>	<u>No. of Posts</u>
1. Drugs Inspector	2
2. Asstt. Local Health Authority	2
3. Food Inspector	2
4. UDC/Accts Clerk	2
5. Jr. Stenographer	1
6. L.D.C.	1
7. Driver	2
8. Technical Officer	1

(ii) Combined Food and Drugs Laboratory

<u>Designation</u>	<u>No. of Posts</u>
1. Chemist	2
2. Asstt. Chemist	2

The proposed outlay is as follows:

<u>Capital</u>	<u>Revenue</u>	<u>Total</u>	(Rs. in lakhs)
-	3.00	3.00	

C. Financial Assistants to Voluntary Organisation

Government of India has been encouraging Voluntary Organisation to supplement Family Welfare Programme, M.C. H. Programme and other Social Health Programme run by the Government agencies and consider ~~as~~ such organisation to be more effective for Family Welfare and other Social Services.

An amount of Rs. 3.11 has been spent during the Seventh Five Year Plan period.

The proposed outlay for the Annual Plan 1990-91 is as follows:

Revenue	1.00
Capital	-
Total	1.00

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 NDPS Act 1985 requires designation of Centre(s) 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 8th Five Year Plan. The objective 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 dependents who cannot be taken off the drugs.
- (iii) Documentations
 - a) Collection of existing and a future data 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) Function as a Registration Centre for the purpose of the Act
 - d) Undertake liaison work with Community Leaders.

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The Committee in its report has recommended an elaborate infrastructure for the 30 bedded hospital with Non-recurring expenditure of 90 lakhs and recurring expenditure of 23 lakhs. However keeping in mind the financial constraints it is proposed, to begin with, capital expenditure of Rs. 10 lakhs for making additions to existing accommodations (ranging 300 sq. meters) also ensuring proper security and the compactness of the premises. Likewise it is proposed, to begin with the following staff to man the Centre as no staff has so far been sanctioned for the Centre:

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/Storekeeper	1
13. Steno typist	1
14. U.D.C.	1
15. Peon-cum-messenger	1
16. Servants	2

The proposed outlay for the year 1990-91 is as follows;

		(Rs. in lakhs)
Revenue	Capital	Total
5.00	10.00	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

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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 Bambolim. The approved outlay for VIIth Five Year Plan was Rs. 15.25 lakhs.

The following posts are proposed to be created during 1990 - 91

1. U.D.C.	1
2. Asstt. Storekeeper	1
3. L.D.C.	1
4. Datcher	2
5. Sweeper	1
6. Pharmaceutical Chemist	1
7. Pharmacist	1

The proposed outlay for the Annual Plan 1990-91 is as follows:

	(Rs. in lakhs)
Revenue	2.00
Capital	7.00
Total	9.00

F. Goa Special Mediclaim Insurance Scheme

Since 1989-90 the Government of Goa, in collaboration with General Insurance Company, has introduced a scheme called "Goa Special Mediclaim Insurance Scheme". Under the scheme permanent residents of Goa, above three months of age, and whose annual household income is Rs. 50,000/- and below are provided free medical super specialised medical assistance in Health Institutions of the neighbouring States, facilities for which are not available in the State of Goa.

The Scheme covers the following.

- (i) Renal diseases
- (ii) Cerebral or Vascular diseases
- (iii) All cardiac Ailments
- (iv) Kidney transplantation and Dialysis
- (v) Tuberculosis which included Pulmonary T.B.
- (vi) Malignancy
- (vii) Encophalities

(viii) Neuro Surgery

(ix) Total replacement of joints

(x) Any major medical/surgical treatment in respect of accidental injury

(xi) Any other super speciality treatment not mentioned above but recommended by the Board.

Under the scheme the medical assistance is provided to meet the following expenditure.

- (a) Room, boarding and Nursing expenses limited to the second class facilities.
- (b) ICU as per actuals
- (c) Surgeon's and anaesthetists fees
- (d) Anaesthesia, blood, oxygen, operation theatre, surgical appliances
- (e) Diagnostic Materials and X-Ray
- (f) Medical Practitioners, consultant's and Specialists fees
- (g) Medicines and drugs
- (h) Any other medical expenses not covered above.

The scheme has been widely accepted by the people of the State and 174 needy persons has been taken assistance under the scheme upto 30.11.89.

It is, therefore, proposed to continue the scheme during the Annual Plan 1990-91 also. An outlay of Rs. 1.50 crores has been provided as an insurance premium to be paid to the New India Assurance Company Ltd.

G. 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 to the affected individual and his surroundings. 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 affected by a mental disorder at any point of 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 institution 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, 1-Sr.Psychiatrist and 1 Jr.Psychiatrist for Asilo District Hospital of North Goa District and 1 Sr. Psychiatrist and 1 Jr.Psychiatrist for the Hospicio District Hospital of the South Goa District. In order to ensure their mobility for providing extension services through the existing PHCs, 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	Capital	Total
4.00	-	4.00

INTRODUCTION :-

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 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.

During the 25 years of its existence the college had 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 and 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 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 to 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 (ii) 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-Clerk, Laboratory Assistant, Driver, Peon, Watchman, Sweeper and Animal Room Attendant to the Government for consideration. These posts will be filled as soon as the same are created.

ii) Only a few instruments could be purchased during the Seventh Plan period due to paucity of funds. So also major instrument purchase were not made 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 :

i) The approved outlay for the Seventh Plan 1985-90 was Rs.25.00 lakhs against which the expenditure incurred during the first four years and the anticipated expenditure for 1989-90 will be Rs.22.97 lakhs.

ii) As against the outlay of Rs.25.00 lakhs for the seventh Five Year Plan the anticipated expenditure expected is Rs.14.05 lakhs.

Both the schemes detailed above are to be continued during the Eighth Five Year Plan 1990-95 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 order to ensure that the students passing out from this institution are easily absorbed both in the industry and also by other such educational institutions 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 the context of improvement of the teaching staff it may be necessary not only to create and fill in teaching posts like Lecturers, Assistant Professors, Professors etc. but it would also 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 to Goa University for starting the revised post-graduate degree course of Master of Pharmacy - Partly by paper and partly by research. This would require creation of senior posts of Assistant Professor and Professor in the specialities for which such posts are presently not existing and will be required to be created for proper teaching of this course. The creation of such posts will be considered on receipt of the recommendations 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 on the Principal as the head of institution to enable the person to devote more time to teaching and research.

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 required in the Library for the post-graduate section.
- 3) Purchase of books to be given on loan to the students 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 Eighth 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 systems 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. Pharmaceuticals,

Pharmaceutical Chemistry, Pharmacology, Pharmacognosy and Medicinal Natural Products.

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 obsolete 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 procured as and when published it is essential to make adequate financial provisions for the purchase of these books and serial publications.

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 editions 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 Eighth 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.

Pharmaceutical Chemistry, Pharmacology, Pharmacognosy and Medicinal Natural Products.

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 obsolete 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.

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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 Eighth 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.

Provisions will therefore be required for creation of all the facilities during the Eighth Plan period.

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 for the facilities. 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.

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.D.A. are being complied with and the proposal is being re-submitted for final approval.

It is expected that the proposal will be approved by the end of this financial year and hence construction work on this five storeyed annexe can be started during the first year (1990-91) of the eighth five year plan and the building completed as early as possible i.e. at least by 1993-94 so that the proposed additional facilities can be established by that time.

This building will solve the requirements for additional laboratory space for the post-graduate courses and also enable expansion of library facilities.

Under the sub 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 will be completed during the current plan (7th Plan) and with the completion of these works adequate water supply to the inmates of the hostels will be guaranteed.

Financial provisions now being made (under Capital Outlay) will be for the projected 5 storeyed annexe to the existing building, housing the library and laboratories.

Financial Requirements :

The financial requirements marked for these schemes for Annual Plan 1990-91 are as indicated below :-

i) Strengthening of Goa Pharmacy College.

Rs.6.00 lakhs.

ii) Construction of Building (5 storeyed) to house centralised instrument room etc.

Rs. 9.00 lakhs.

WATER SUPPLY AND SANITATION

With the accelerated urbanisation in the State in the recent years, the demands for water supply and sewerage services increased manifold, where as the augmentation of facilities in their regard has been in very slow pace. Although all the towns in Goa are covered under drinking water supply programme, there is a constant pressure on the existing water supply schemes due to abnormal increase in water supply demand for domestic, tourist and industrial requirements.

REVIEW OF SEVENTH FIVE YEAR PLAN:

(a) URBAN WATER SUPPLY:

By the end of 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 following are some of major schemes completed during the Seventh Five Year Plan.

- (1) Laying of Additional conveying main from Curti to Panaji.
- (2) Augmentation of Assonora Water Supply System (Phase I).
- (3) Improvement of Water Supply in Bicholim town.
- (4) Extensions of dist. Network in various towns.
- (5) 160 MLD Water Supply Scheme. (Partially commissioned)

The improvements of water supply position in some major towns before and after Seventh Five Year Plan is shown below:-

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Town	Service levels (lpcd)	
	Begin of Seventh Plan.	By the end of Seventh Plan.
Panaji	60-80	100-120
Mapusa	40-80	80-100
Bicholim	40-70	60-90
Ponda	80-100	100-120
Margao	60-80	100-120
Quepem	30-70	80-100
Sanguem	40-70	80-100
Curchorem	30-70	80-100

(b) RURAL WATER SUPPLY :

The physical achievements during the Seventh Five Year Plan are shown below:-

	No. of Villages	
	In the beginning of Seventh Five Year Plan	By the end of Seventh Year Plan
(1) Fully covered	130	182
(2) Partially covered	157	189
(3) Not covered	111	27
	<u>398</u>	<u>398</u>

Though the above achievements appears to be quite encouraging it is to be noted that only 133 villages connected to regional schemes are having assured source of water supply throughout the year. The water sources like tube wells and open wells in villages get depleted in summer months which effect the drinking water supply position in village very badly.

(c) SEWERAGE SERVICES :

By the end of Sixth Five Year Plan, Goa had only one town nam

The work of Sewerage Scheme for Vasco town was in progress, the same is under completion stages. However, the work of House Sewer Connections for utilization of the Sewerage Scheme will continue as a normal programme.

The work of providing sewerage facility to Margao town was taken for execution during the Seventh Five Year Plan.

(d) LOW COST SANITATION :

During the Seventh Five Year Plan two small towns Valpoi and Sanguem were covered under low cost Sanitation programme by providing pour flush latrines to individual houses. Efforts were however also made entirely to cover 15 villages under rural sanitation programme by construction of community latrines. This schemes was discontinued as it was not acceptable to the public due to its maintenance aspects and land acquisition etc.

Besides more than 1200 Nos. of pour flush low cost latrines were constructed during Seventh Five Year Plan in rural areas of Sattari, Sanguem, Pernem and Bardez talukas.

OBJECTIVE OF ANNUAL PLAN FOR 1990-91

- 1) To provide minimum service level of 125 lpcd in towns.
- 2) To Provide atleast 100 lpcd in semi urban areas.
- 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.
- (6) To provide water supply to major, medium and small scale industries.
- (7) To provide sanitation facilities to Urban/rural population.

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PROPOSED OUTLAY FOR THE ANNUAL PLAN FOR 1990-91

For each of the minor head the anticipated expenditure against the approved outlay for 1989-90 and outlay proposed for 1990-91 are as follows:-

(1) URBAN WATER SUPPLY PROGRAMME :

(a) 160 MLD Selaulim water Supply Scheme:

The Intake and Treatment Plant of this scheme were commissioned in May, 1988, thereby supplying drinking water to Sanguem, Kakoca, Curchorem etc. Further on completion of Phase I P.S.C. pipeline of 1400 mm. dia. (25 Kms.) from Selaulim 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.

An amount of Rs.700.00 lakhs is required during 1990-91 for Selaulim water Supply Scheme.

(b) Assonora Water Supply Scheme :

This scheme supplies water to urban and part of rural areas in Bardez Taluka. Due to rapid organisation of mapusa, Siolim and Calangute towns and surrounding areas the demand of drinking water of this zone has been ever increasing. The village namely Porvorim which is other side of Mandovi river has been fast developing where the Legislative Complex, High Court are expected to come up shortly. As it is, the demand of water due to urbanisation of this village, has tremendously increased which gets water from Assonora water supply scheme. The major tourist flow is in the coastal belt of Bardez taluka and water supply to this area is inadequate as tourists are deprived of basic amenity. To meet the above increasing demand of Bardez Taluka, and also to improve the service level in Bicholim taluka, the proposed work of augmentation of filtration plant of Assonora water supply scheme is underway.

It is also proposed to lay raw water conveying mains from Sanquelin to Assonora water works to augment raw water source of Assonora scheme.

It is also proposed to take up improvement of distribution network of Calangute and extension of trunk main to Siolim town.

An amount of Rs.150.37 lakhs is required for augmentation of Assonora water supply scheme during the year 1990-91.

(c) Opa Water Supply Scheme :

This scheme supplies water to capital town of Panaji and enroute villages besides Ponda and Mormugao talukas. The water supply to Mormugao taluka will be diverted as soon as Phase II pipe line of Sebilim scheme is completed.

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Under this head, remodelling of distribution network of Panaji town is under progress and will be completed in Phases. Besides the distribution network in enroute villages for industrial and domestic water demand is being extended under this scheme.

An amount of Rs.30.00 Lakhs is required during the year 1990 for this scheme.

Financial requirement of Urban Water Supply Scheme is as follows :

- (a) Outlay approved for 1989-90 is Rs.754.64 lakhs.
- (b) Anticipated expenditure during the year 1989-90 is Rs.1387.10
- (c) Outlay proposed for year 1990-91 is Rs.880.37 lakhs.

2.

MINIMUM NEEDS PROGRAMME

All the rural water supply schemes under State sector are taken under minimum needs programme.

Augmentation of Sanquelim Regional water Supply Scheme which supplies water to Bicholim and part of Sattari Taluka is in progress. Due to rapid development of this taluka (Industrial and also Tourist Resort) the demand of drinking has increased tremendously. The augmentation of Sanquelim scheme is being carried out to cater the demand of drinking water of 21 villages in Bicholim taluka and 5 villages in Sattari taluka of which 13 villages are partially covered problem villages. The total population proposed to be covered under this project is 58,449 as per 1981 Census and designed population of 81,830 souls.

To cover 53 villages in Sattari taluka 5 MLD Madei water Supply Scheme at an estimated cost of Rs.298.00 lakhs is also under progress. The part of the scheme cost Rs.135.00 lakhs is approved by Government of India under Accelerated Rural water Supply Programme and the remaining part of Rs.163.00 lakhs is to be provided by the State Government.

The source of existing Canacona water Supply Scheme is found to be getting depleted every year due to which the drinking water supply in this zone gets severally effected.. A scheme has therefore been approved by Government of India for Rs.105.00 lakhs under Accelerated rural water Supply Programme to supply water to five problem villages in this taluka. The source of raw water is Chapoli Minor Irrigation Dam for which proportionate cost of the dam is to be paid to the Irrigation Department.

Besides, water supply schemes with spot sources in more than 20 villages are in progress.

The financial requirement for minimum Needs Programme during the year 1990.91 is as follows:-

- (a) Outlay approved for 1989-90 is Rs.170.34 lakhs.
- (b) Anticipated expenditure during the year 1989-90 is Rs.170.34 lakhs
- (c) Outlay proposed for year 1990-91 is Rs.248.00 lakhs.

3. LOW COST SANITATION

Construction of pour flush low cost latrines in small/medium towns and villages is taken up under this programme. Uptill now more than 1200 Nos. of latrines are already constructed in various talukas of Goa State under this programme and there is a large demand from the public for such latrines.

It is proposed to construct pour flush latrines in villages in a large scale during the year 1990-91.

Financial requirement for Sanitation services is as follows:

- (a) Outlay approved for 1989-90 is Rs.50.00 lakhs.
- (b) Anticipated expenditure during the year 1989-90 is Rs.50.00 lakhs.
- (c) Outlay proposed for year 1990-91 is Rs.150.00 lakhs.

4. SEWERAGE SCHEMES

(a) Panaji Sewerage Scheme :

An amount of Rs.140.00 lakhs is required during the year 1990-91 for the completion of the work of extension of Sewerage network to the left out areas of Panaji and augmentation of Sewerage Plant.

(b) Vasco Sewerage Scheme :

This scheme is already under completion stage and the work of house services connection to service line is in progress. Amount required during the year 1990-91 for this scheme is Rs.12.13 lakhs.

(c) Margao Sewerage Scheme :

The Margao Sewerage scheme was taken up for execution in 1980 to cover projected population of 1.20 lakhs (2011 A.D.) with a total drainage area of 1698 hectares. The estimated cost of this scheme as approved by CPHEEO in 1980 is Rs.281.50 lakhs.

The following works of this scheme are completed :-

- (a) Construction of residential quarters at Gogol, Margao.
- (b) Construction of temporary office building at Fatorda, Margao.
- (c) Land acquisition for PHE Complex at Gogol and for Sewage Treatment Plant at Shirvodem, Navelim, Margao.
- (d) Laying of sewers and construction of manholes in North Drainage Zone (20 kms.)

The total expenditure on this scheme upto the end of Seventh Five Year Plan will be to the tune of Rs.260.00 lakhs.

This project is now reformulated and revised cost of this project is Rs.1450.10 lakhs. The scheme is expected to be completed in the last financial year (1994-95) of Eighth Five Year Plan.

The amount required during 1990-91 for execution of this scheme is Rs.10.00 lakhs.

Financial requirement for Sewerage services is as follows :-

- (a) Outlay approved for 1989-90 is Rs.171.35 lakhs.
- (b) Anticipated expenditure during the year 1989-90 is Rs.171.35 lakhs
- (c) Outlay proposed for year 1990-91 is Rs.262.13 lakhs.

5. SURVEY & INVESTIGATION, RESEARCH AND TRAINING

An amount of Rs.82.50 lakhs is proposed during the year 1990-91 under this sub-head to meet the establishment expenditure of Survey and Investigation Divisions as well as Training and Research activities in P.H.E. sector.

6. FINANCIAL REQUIREMENT

The outlay approved for water supply and sanitation sector for the Seventh Five Year Plan 1985-90 is Rs.4260.00 lakhs. Out of which actual expenditure during the first four years 1985-89 is Rs.4547.54 lakhs. The anticipated expenditure during the year 1989-90 is Rs.1839.50 lakhs against the approved outlay of Rs.1190.80 lakhs. Outlay of Rs.1623.00 lakhs is proposed for the year 1990-91 for water supply and sanitation sector out of which Rs.1450.00 lakhs itself will be for spill over works.

The provision of residential housing for Government employees at the place of working has become an integral part of employment amenity. To bridge the large gap between the applicants and allottees for Government residential quarters it is proposed to continue the scheme for construction of residential accommodation during 1990-91.

REVIEW OF DEVELOPMENT:

An outlay of Rs. 300.00 lakhs was approved during Seventh Five Year Plan for Departmental Housing out of which Rs. 221.61 lakhs has already been spent during first four years (1985-89). An amount of Rs. 43.00 lakhs is likely to spend during 1989-90.

During Seventh Five Year Plan the number of residential quarters constructed will be as follows:

Type of residential quarters	Residential Quarters
A	120
B	78
C	74
D	54
E	8

The following works are likely to spill over during 1990-91.

- (i) Construction of 12 Nos of C - type quarters at Porvorim.
- (ii) Construction of 5 Nos of F - type bungalows at Altinho.
- (iii) Construction of 2 Nos D - type and 1 No. E - type for Judicial Officers at Mapusa and Pernem.

The anticipated expenditure under Departmental Housing during 1989-90 is Rs. 43.00 lakhs against approved outlay of Rs. 50.00 lakhs. The outlay proposed for 1990-91 is Rs. 67.00 lakhs.

P O L I C E - H O U S I N G

- 1. Name of the Scheme:- Police Housing
- 2. Background of the Scheme:-

This Scheme has been introduced with the aim of providing accomodation to the members of Police Force which is an essential service since the presence of Police Personnel is required at the Headquarters round-the-clock for answering the calls of emergency arising out of law and order problems etc. The Police Housing is given priority everywhere in the country in view of welfare of Police Personnel.

- 3. Objective of the Scheme:-

The aim of the Scheme is to provide family accomodation to as many members of Police Force as possible within a reasonable period. With this aim in view, efforts are made to acquire land in vicinity of Police Stations as far as possible, Keeping in view these aims, construction programme is drawn by the P.W.D. which is the implementing authority of the Police Housing Scheme.

The requirement of quarters of this Department is 2582. However, at present we are having 2 'D' type, 8 'C' type, 207 'B' type and 566 'A' type quarters. The shortfall at present is 1017 'A' type, 609 'B' type, 129 'C' type, 38 'D' type, 5 'E' type and 1 'F' type. Our objective is to provide family accomodation to 100% of Officers upto the rank of ASIs and 75% of HCs and PCs. The remaining 25% of the HCs and PCs will be accomodated in barracks.

- 4. Physical target proposed:-

Target proposed for 1990-91 for undertaking construction is as follows:-

<u>Place</u>	<u>Type of Quarters</u>			
	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
Canacona	-	6	-	-
Margao	6	6	-	-
Porvorim	12	-	-	-

- 5. Financial requirements:-

An amount of Rs.270 lakhs towards Police Housing Scheme has been approved for the Seventh Five Year Plan 1985-90.

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During the last five years i.e. 1985-86 to 1988-89 physical target of 272 'A' type, 124 'B' type 11 'C' type and 5 'D' type quarters were proposed, out of which 156 'A' type, 64 'B' type and 4 'C' type quarters have been constructed. An amount of Rs.178.17 lakhs was provided during these years, out of which Rs.145.08 has been spent upto the end of 1988-89.

The approved outlay for 1989-90 is Rs.50.00 lakhs.

An enhanced amount of Rs.67.00 lakhs has been proposed in the Annual Plan 1990-91 with a view to complete the Spill over work undertaken, the work of proposed target and for acquisition of land for construction of quarters.

R E P O R T

Sub: Proposal of Annual Plan 1990-91.

HOUSING:

During the year 1990-91 the Board has proposed to take the following housing schemes with Government funds for which the Government has tentatively earmarked an outlay of Rs.171 lakhs.

1. Economically Weaker Section Housing Scheme (E.W.S.): This scheme envisages construction of tenements/sites and service plots for persons whose monthly income is upto Rs.700/- per month. The scheme is introduced by the Government of India as a result of reclassification of schemes from the year 1982-83. During the year 1990-91 it is proposed to construct 205 E.W.S. houses for which an outlay of Rs.41 lakhs is earmarked during the year 1990-91. Out of 205 E.W.S. houses it is proposed to construct 150 E.W.S. houses in Rural areas and 55 units in Urban areas.
2. Low Income Group Housing Scheme (L.I.G.): This scheme envisages construction of houses/flats for allotment to the intending purchasers either on outright purchase basis or on 10 years/20 years hire purchase basis. The persons eligible under this scheme are those having an income ranging from Rs.701/- to Rs.1500/- per month. Under this scheme the low income group people get houses/flats in and around developing towns, at reasonable prices. The scheme tends to stabilize the prices of the houses in and around the cities. Under this scheme it is proposed to construct 114 L.I.G. houses/flats for which an outlay of Rs.61 lakhs is earmarked during the year 1990-91. Out of 114 L.I.G. houses/flats it is proposed to construct 86 units in Rural areas and 28 units in Urban areas.
3. Middle Income Group Housing Scheme (M.I.G.): The scheme envisages construction of houses/flats and then selling them to the intending purchasers either on outright basis or 10 years/20 years hire purchase basis. The group of people eligible for this type of housing are those having a monthly income ranging from Rs.1501/- to Rs.2500/-. This scheme provides decent housing at reasonable prices to the intending purchasers. The scheme helps to stabilise the prices of the houses of M.I.G. in and around developing towns. It is proposed to construct 124 M.I.G. houses for which an outlay of Rs.69 lakhs is earmarked during the year 1990-91. Out of these 124 M.I.G. units, it is proposed to construct 84 units in Urban areas and 40 units in Rural areas.

SOCIAL SERVICES

Village Housing, Development and allotment of House sites:

1. Name of the Scheme: Development of House Sites.

1.1. Background: In this Scheme the plots admeasuring 100 sq.mts. are provided free of cost to the families of rural landless labourers who donot own any house or land of their own. Wherever the Govt. land is available, the plots are granted from the Govt. land. Where the Govt. land is not available the land is acquired under the Land Acquisition Act. The cost of the Developmant in general cases was fixwd 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 areas 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..

1.2. Objectives: The objectives of the scheme is to provide shelter to the landless and homeless rural families.

1.3. Financial Requirement: An outlay of Rs.38.20 lakhs is proposed during the VIIIth Five Year Plan. During the VIIth Five Year Plan the provøision of Rs.60.00 lakhs was made and during the annual plan 1990-91 an outlay of Rs.12.00 lakhs is proposed.

1.4. Physical Target: It is proposed to allot 500 pløts in the North Goa District during the VIIIth Five Year Plan.

2. Name of the Scheme: Construction Assistance:

2.1. Background: In order to enable the beneficiaries who are granted plots under the scheme allotment of house sites, construction assistance in the form of loan ~~is~~ 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 year 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 material, 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.

2.2. Objectives: The objectives of the scheme is to assist the beneficiaries to enable them to construct their houses on the plots granted to them and ~~xxxx~~ live peacefully.

2.3. Financial requirement: An outlay of Rs.50,000/- lakhs is proposed during the VIIIth Five Year Plan and during the annual plan 1990-91 an outlay of Rs.7.20 lakhs is proposed.

2.4. Physical Targets: It is proposed to assist 500 persons during the VIIIth Five Year Plan.

1. Name of the Scheme Village Housing Project Scheme.

Background of the Scheme: This scheme is proposed to help the worker section of the rural population and specially the land less labourers to construct or repair their houses. This scheme also falls under item 14 of the 20-Point Programme, 1986.

Financial Requirements: An outlay of Rs.50.00 lakhs has been provided in the VIIth Five Year Plan. Approved outlay for 1989-90 is Rs.4.00 lakhs and only Rs.2.00 lakhs is anticipated. During 1990-91 the proposed outlay is Rs.6.00 lakhs.

2. 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 same at the cost of Rs.300/- per site in plain area and Rs.500/- in case of hilly area.

Financial requirements: An outlay of Rs.60.00 lakhs has been proposed in the VIIth Five Year Plan including the land acquisition cost and the funds required for development purpose. The approved outlay 89-90 is Rs.4.80 lakhs and the same expenditure is anticipated during 89-90. The proposed outlay for the year 90-91 is Rs.6.80 lakhs.

N.B. Figures shown in VII Five Year Plan are of both North and South Collectorate.

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 the 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 1990-91 fixed for Urban Development is Rs.109.00 lakhs, out of which Rs.30.87 lakhs be provided to Municipalities for execution of developmental schemes, Rs.5.63 lakhs for implementation of Nehru Rojgar Yozna Rs.20.00 lakhs for remunerative schemes (loans) and 2.5 lakhs for pay and allowances 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.30.00 lakhs for the year 1989-90 will be utilised fully.

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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 90-91. 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 road, 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.80.87 lakhs for the purpose, due to financial constraints.

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. An amount of Rs.2.5 lakhs is proposed for the purpose.

4. Nehru Rojgar Yozna:- This is a new scheme of Government of India to attack urban poverty. Under this scheme, wage employment schemes will be taken up during the year by all Municipal

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contributions by Government of India and 20% by the State Government. It is presumed that the Government of India contribution for 1990-91 will be Rs.22.50 lakhs as was given during 1989-90 and the State's share works out to Rs.5.63 lakhs.

TOWN & COUNTRY PLANNING DEPARTMENT

(Govt. of Goa)

DRAFT ANNUAL PLAN - 1990-91

INTRODUCTION:-

The first Annual Plan 1990-91 of the VIII Five Year Plan is aimed at achieving greater results in improving the quality of living in both Urban & Rural areas of Goa State. The tail year of the 7th Five Year Plan (1989-90) has achieved the progress of achievements of different schemes. Some of the on going (spillover) schemes have been brought forward to the Annual Plan of 1990-91.

Under the Town & Country Planning Dept. eleven schemes were executed in order to cope with the time bound necessities arising from time to time. The ^{two} new branch offices have been opened during 1989-90 with vital idea of decentralising the administration and planning process, one in Margao & one in Ponda and shortly one more will be opened at Mapusa. Though all the branches are opened within the limited staff and resources of the department, it is necessary to strengthen the branches in order to function effectively at sub-divisional levels.

The growth of Urban population has been steady in the past decade and the present figure of 32% (1981) is likely to touch as much as 37-38% in 1991 i.e. as much as 5.70 lakhs people would be living in urbanised area of 17 towns in the state.

The growth of population density is increasing in the coastal zones/talukas due to various factors of economic and social progress achieved in the coastal zones. The Tourism boom existing as well as envisaged would render further more pressure on the existing physical infrastructure in the coastal zones, unless a planned effort in co-ordination with various departments involved are done to decentralise the Tourism activities as well Tourism Infrastructure developed.

urban
 Considering the rapid development taking place coupled with ~~ix~~ the Economic development and Industrial growth and potential, it is felt necessary to rationalise the boundaries of the Planning & Development Authorities and also creation of new P.D.A.'s in order to make the functions more effective. It is also felt necessary to identify and develop the growth villages and growth points in the regional hinterlands on the one hand and also to develop the satalite townships around major cities of Goa. The places like Kadamba, Porvorim, Dona Paula and Bambolim areas of Panaji Dabolim, Zuarinagar area of Vasco town, etc. could be comprehensively planned and developed as satalite areas at this stage itself.

Another important area of Tourism is Environment of coastal and other ecologically sensitive areas which needs an immediate attention. It is proposed to take up studies under the Eco-development plan and also guide the development through the ECC/EDC by strengthening the organisations. Detailed Plans are proposed to be prepared for the sensitive zones in the coastal region.

Essentially, therefore, the annual plan-1990-91, is aimed at the ⁱⁱⁱfilling the objective of balanced urban growths, planning Environmentally viable areas, decentralising the Planning & Administrative Machinery to the Sub-Divisional level and also streamlining the ~~functions of the Town & Country Planning department~~ in the best interest of the society.

ANNUAL PLAN 1990-91SCHEMES:-I. Preparation and Implementation of Regional Plan.

I(a) The Regional Plan for Goa - 2001 A.D. (surface utilisation Plan) has been in operation since its approval by the Government. As an obligatory function under the Town & Country Planning Act, 1974, the Regional Plan needs to be reviewed to augment the development potentials and time bound necessities to cope with the fast growing phenomenon of the State. Another important objective of Regional Plan is to get some of the priority proposals to be implemented. Keeping in view of the National as well as state Government objective to narrow the spatial disparities through the planning instrument, the proposed growth centres/growth points in the non-coastal talukas would be developed.

Ia(1) The review of the Regional Plan for Goa is due after the completion of Five years. This shall be taken up by the Government's approval and Town and Country Planning Board's directive to do so. The department has already conducted the aerial survey of Goa through the Remote Sensing Agency, Dehradun and has obtained all the latest aerial photographs of Goa Regions. These photographs will be studied and the Regional Plan will be updated/reviewed for its better accuracy. An amount of Rs.4.00 lakhs are earmarked to carry out the task. This shall involve, salaries of staff, survey (locally), temporary staff, if any, machinery for the purpose of studying and plotting the photographs, Training of a Junior Officer on photo interpretation etc.

II. Town & Country Planning Board/State Land Use Board

II(a) Town & Country Planning Board is a statutory requirement and constituted under the relevant sections of the Town & Country Planning Act'1974. The Chief Town Planner functions as the Member Secretary and hence this department is the Secretariat for the said

Board which functions as an appellate and decision making body in the matters of Town & Country Planning in the state.

The Expenditure under the Town & Country Planning Board involves, expense on the meetings of the Board, T.A. & D.A. of the members and Chairman, etc. equipment, Machinery maintainance of vehicle etc.

II (b) State Land Use Board is a centrally sponsored scheme for each state for which a sum of Rs.3.84 lakhs were given annually. An Associate Town Planner has now been appointed. The functions of the SLUB has to be resumed in full fledge during this Plan period.

It is proposed that during 1990-91 as S.L.U.B. will act as an effective institutions for undertaking a wide range of programmes and activities related to land assessment for decision making. It is envisaged that adequate infrastructural support would be given in the form of establishment of a photo-interpretation laboratory. The detailed programme of activities has already been approved by the Government. In order to carry out the proposed activities, the following staff-pattern which has also been approved by the Government would be required:-

<u>Sr.No.</u>	<u>Post</u>	<u>No.</u>	<u>Pay scale</u>
1)	Senior Town Planner	1	3500-5000
2)	Junior Town Planner	1	2200- 4000
3)	Planning Assistant	1	1640-2900
4)	Statistical Asstt.	1	1400-2300
5)	Draughtsman Gr.II	2	1400-2300
6)	Junior Steno	1	1200-2040
7)	U. D. C.	1	1200-2040
8)	Driver	1	950-1500
9)	Peon	1	750-940

The total annual requirement of funds for salaries for the above posts shall be to the tune of Rs.2.70 lakhs approximately. The expenditure on machinery, training of staff, and seminars etc. would be around Rs. 1.30 lakhs.

An amount of Rs.4.50 lakhs inclusive of Town and Country Planning Board has been earmarked under this scheme. The works to be undertaken during this year under this scheme are:

- 1) Inventory of Problem areas.
- 2) Preparation of Existing & Revised future land use map and data for the state of Goa.
- 3) Deputation of staff for training in Photo-interpretation etc.
- 4) Organising seminar/work shops.

III. I.D.S.M.T.

III (a) This is the centrally sponsored scheme. Two towns namely Panaji and Mormugao have been included under the scheme and the Execution of works are in various stages of completion, where as Panaji scheme has been successfully implemented and nearing completion. Mormugao scheme has completed two schemes and other projects are underway.

The schemes envisages to develop urban infrastructure and basic needs of the people on the one hand and also developing capital assets of market complexes and Residential development, etc.

The schemes have so far achieved in providing about 500 plots of HIG, MIG & EWS categories of housing in Planning area of Panaji. Similar expectations are also there in the Mormugao town scheme for residential development.

The Government is interested in bringing Mapusa and Ponda town also under the IDSMT scheme during the VIII Plan period which will be taken up.

State Government has to assist minor schemes (component B) from the State budget as has been done in the past. Hence an amount of Rs.8.50 lakhs under G.I.A. and Rs.3.00 lakhs under loans is earmarked for this purpose.

The funds of G.I.A. shall be spent on completion of ongoing spillover works of culvert and link road at St.Inez, and other spillover scheme in Vasco.under sanitation schemes.

III(b) Monitoring & Co-ordination: In order to effectively monitor and co-ordinate the on going projects in the towns of Panaji, Mormugao and also in the new town (as and when approved by G.O.I) it is necessary to have a vehicle and supporting staff to the nucleous cell.

The following staff to assist during this financial year is proposed to be created under the scheme:-

<u>Sr.No.</u>	<u>Post</u>	<u>No.</u>	<u>Scale</u>
1)	Co-ordinating Asstt.	1	1400-2300
2)	Jr. Steno-Typist	1	1200-2040
3)	Driver	1	950-1400

An exp. of Rs.3.00 lakhs out of grant in aid unit of State (i.e. Rs. 8.50) has to be utilised for purchase of vehicle, staff salaries and co-ordination works.

IV. Implementation of Eco-Development Plans

Eco-development plan prepared by the Task Force of the Planning Commission has to be implemented by various agencies involved in protection of Environment & Development of Goa. This dept. is closely involved in various aspects of Eco-Development. The Govt. of Goa has set up two major committees, Eco-Control Committee and Eco-Development Council headed by Tourism Minister and Hon. Chief Minister respectively. The Tourism boom and the anticipated developments both in public and private sectors have put their pressure on the sensitive beach and coastal villages and other ecologically sensitive areas.

It is necessary to prepare detail plans of sensitive coastal villages/areas and also to assist to conserve and maintain the architecturally important structures and also earmark the line of controlled development, in order to guide the development in a proper direction.

An amount of Rs. 2.00 lakhs is earmarked for the purpose under the scheme.

V. Western Ghats Development Programme

The western Ghat Development Programme has been implemented in Goa during the VII Plan period. A centrally planned scheme, during the annual Plan 1989-90, Canacona taluka is chosen to finance the development^{of}/market/mandies so as to give an impetus in the Region. The Canacona Municipal Council has been chosen as the implementing Agency to construct a market/mandies to help generate self employment and also to provide good marketing facility to the Public and strengthen the financial resources of the local body.

The on going scheme will be financed during the current year 1990-91 to the tune of Rs.2.50 lakhs. An amount of Rs. 2.50 lakhs is earmarked towards this scheme. The entire funds shall be transferred to the local bodies for the execution of the scheme.

VI. Environmental Improvement of Slums

E.I.S. is a centrally sponsored scheme under the 20 Point Programme. Most of the schemes undertaken by this department are nearing completion. The scheme covers only the improvements of the declared slum areas. Actually the scheme should be slum eradication and Rehabilitation, so that urban fringe Environment could be totally changed into a livable surrounding. The present scheme involves identification of slums, target groups/beneficiaries, preparation of appropriate schemes etc. In order to take up the new schemes in other small Towns a token provision is made under the scheme. An amount of Rs.0.50 lakhs are earmarked for the scheme. The expenditure shall involve the identification of slums in small towns, preparing Plans and also the spillover works if any from the on going scheme.

VII. Strengthening of Departmental Administration

(a) Restructuring the Department:

There was no major increase in the staff strength since inception of the office though the work has increased manifold including the work of centrally sponsored schemes P.D.A.'s etc.

With a view to cater to the needs of public it has been decided to establish offices in different talukas of the State.

Accordingly, branch offices at Margao and Ponda were created. These offices were manned with a limited staff drafted from Head Office pending creation of posts. Similarly branch offices at Quepem, Mapusa and Bicholim have been approved by the Government and pending for opening due to availability of staff and premises.

It was also decided in one of the Town & Country Planning Board meeting that the posts of Member Secretaries of the Planning and Development Authorities shall be manned by the Senior Officer of the rank of Associate Town Planner, if not Senior Town Planner. Similarly, it was also decided that the District/Taluka level offices to be manned by the senior officer instead of new officers at the present. Accordingly, it is proposed that the two District level offices in south and north viz. Margao and Mapusa respectively, be manned by the Officer of the rank of Senior Town Planner whereas the Taluka level offices viz. Ponda, Quepem and Bicholim to be manned by the Officer of the rank of Associate Town Planner. This pattern may be followed as and when the proposed reorganisation of the department is approved by the Government.

Taking this view into account it is felt absolutely necessary to restructure the department on the lines of the set up of P.W.D.

Following additional posts are therefore proposed for creation during this financial year.

<u>Sr.No.</u>	<u>Designation of Post</u>	<u>No.of Posts</u>
1.	Addl. Chief Town Planner (Rs.4100-5300)	1
2.	Senior Town Planner (Rs.3700-5000)	1
3.	Associate/Architect Town Planner (Rs.3000-4500)	4
4.	Junior Town Planner Rs.2200-4000)	4
5.	Planning Assistant Rs.1640-2900)	9
6.	Draughtsman Gr.I Rs.1600-2660)	8
7.	Draughtsman Gr.II Rs.1400-2300)	
8.	Tracer Rs.950-1500)	
9.	Ferro Printer Rs.950-1500)	
10.	Asst. Ferro Printe Rs.825-1200)	
11.	Research Officer Rs.2200-4000)	1
12.	Statistical Assistant Rs.1400-2300)	2
13.	Investigator Rs.1200-2040)	2
14.	Overseer Rs.1400-2300)	2
15.	Khalasi Rs.750-940)	5
16.	Head Clerk Rs.1400-2300)	2
17.	Co-ordinating Asstt. Rs.1400-2300)	1
18.	Senior Stenographer Rs.1400-2300)	4
19.	Junior Stenographer Rs.1200-2040)	5
20.	Upper Division Clerk Rs.1200-2040)	6
21.	Lower Division Clerk (Rs.950-1500)	12
22.	Drivers (Rs.950-1500)	9
23.	Jr.Gestetnor cum Photo copier (Rs.775-1025)	2

24.	Daftry (Rs.775-1025)	2
25.	Peon (Rs.750-940)	11
26.	Sweeper (Rs.750-940)	6

In addition to the above, it is proposed to purchase items of furniture and fixtures for the establishment of all the branch offices.

(b) Acquisition of Office Premises:

This department which was set up in the year 1964 with limited objectives has been entrusted to take up several schemes and thus, the responsibilities in the Planning and development fields have been substantially increased. This department is the technical secretariat of the high powered Town and Country Planning Board vis-a-vis State Land Use Board. Further ECC/EDC is again a high Power Committee dealing with beach development cases.

The Chief Town Planner is also a member of more than 16 important technical committees including Member Secretary of some of these committees. Besides with the latest technology of aerial photography and interpretation, this requires sufficient space to house the equipments.

The present premises in which the office is housed is in-sufficient to accommodate the staff of the Department and as a result some of the staff is housed in another building. Besides the owner of the premises has started a game of presecution i.e. not to undertake regular repairs of the building. The Land lord is also preventing the department to carry out minor and emergency repairs. Hence to overcome this, it is decided to have our own premises.

The total requirement of space is approximately 4000M2. It is therefore proposed to acquire on ownership basis an area of 400 sq.mts. for housing Department from the private developers for which a provision of Rs.25.00 lakhs is proposed during this financial year.

VII (c) Branch Offices: With a view to cater to the needs of the public at large three Branch offices at Margao and Ponda have been opened and the Mapusa branch office will be opened shortly.

The branch office, Margao shall have its head-quarter at Margao and shall have the jurisdiction over Mormugao, Camoim and Salcete talukas. The branch office of Ponda shall have its headquarter at Ponda and shall have jurisdiction over Ponda, Quepem and Sanguem talukas. The branch office Mapusa shall have its headquarters at Mapusa and shall have jurisdiction over Bardez, Bicholim, Pernem and Satari talukas. Each branch office shall be headed by a Junior Town Planner. Group 'A' officer in the pay scale of Rs.2200-4000 and shall have the following assisting staff.

Staff pattern for Branch office.

i)	Planning Assistant (Rs.1640-2900)	1
II)	Draughtsman Gr.I (Rs.1400-2300)	2
III)	Draughtsman Gr.II (Rs.1200-2040)	2
IV)	Ferro Printer (Rs.950-1500)	1
V)	Jr. Stenographer (Rs.1200-2040)	1
VI)	T. D. C. (Rs.1200-2040)	1
VII)	L. D. C. (Rs.950-1500)	1
VIII)	Driver (Rs.950-1400)	1
IX)	Peon (Rs.750-940)	1

Hence the total requirement of the staff for three branch offices shall be as follows:

I)	Junior Town Planner (Rs.2200-4000)	3
II)	Planning Assistant (Rs.1640-2900)	3
III)	Draughtsman Gr.I (Rs.1400-2300)	6
IV)	Draughtsman Gr.II (Rs.1200-2040)	6

V)	Jr. Steno (Rs.1200-2040)	3
VI)	Ferro Printer (Rs.950-1500)	3
VII)	U. D. C. (Rs.950-1500)	
VIII)	L. D. C. (Rs.950-1500)	3
IX)	Driver (Rs.950-1400)	3
X)	Peon (Rs.750-940)	3

The total annual requirement of funds shall be Rs.8.00 lakhs.

Functions of the Branch Offices: The branch offices shall have the functions of Development control, preparation of plans and also to represent the department at sub-divisional level for any official meetings called by sub-divisional committee, local bodies etc. and any other function as may be assigned by Chief Town Planner. The branch office may be deligated with the powers of Drawing and Disbursing salaries of the staff and also to authorise the powers to spend office expenses etc. A separate mention may be made in the current budget.

....continued

VIII Planning and Development Authorities.

Planning and development Authorities in Panaji, Margao and Mormugao have been constituted under the T.C.P. Act.' 1974. The Fast growth of Goan cities have multiplied the activities of P.D.A.'s. The P.D.A's are basically set for towns to effectively guide and develop the Town's Planning areas.

In fact. the existing three P.D.A's are over-burdened with the responsibility of shouldering the neighbouring towns, even out side their physical jurisdiction. In order to have an orderly development and also to apply the provisions of T.C.P. Act, the Govt. had decided to include the planning areas of Mapuca, Calangute-Candolim for Panaji PDA and Ponda, Colva under S.P.D.A, during the VII Plan period.

In addition to the development control, the envisaged schemes by the Town & Country Planning Deptt. and the Govt. would be under taken by the P.D.A's in their respective jurisdiction, which will include housing, Playground & Parks, infrastructure, etc.

It is observed as of necessity that, reorganisation of P.D.A jurisdiction by creating two more P.D.A's one to the North & one in the Central region Ponda. The five P.D.A's with their reorganised jurisdiction are given below:-

- (1) Northern P.D.A (Mapuca including Calangute - Candolim (To be constituted)
- (2) Panaji P.D.A (Panaji, Porvorim, Dona Paula, (Existing) Kadamba, Bambolim)
- (3) Central P.D.A (Ponda, Usgao, Tisca)
(To be created)
- (4) Mormugao P.D.A (Mormugao Taluka)
(Existing)
- (5) Southern P.D.A (Margao, Colva-Benaulim, Quepem)
(Existing)

In view of the above, the funding system for P.D.A.'s will continue. An amount of Rs. 7.00 lakhs is earmarked during the year 1990-91, Rs.2.00 lakhs under G.I.A and Rs. 5.00 lakhs under loan is earmarked.

New P.D.A.: During the current year constitution of central P.D.A in Ponda may be taken up on priority. The G.I.A. Rs. 2.00 could be used for the same.

Statutory Obligation: The Planning and Development Authorities have a statutory obligation also under the T.C.P Act to acquire land and develop for the benefit of the community and make the urban land accessible to common man. A token provision be made in the financial year 1990-91, which could be enhanced as and when the Govt. could allot seed capital for this purpose. This has to be done on priority in order to facilitate the development of Urbanisable land around major cities.

Preparation of Outline Development Plans/C.D.P.'S

In the state of Goa 17 Towns of the category of IIInd to VIth are spread all over, out of which there are three major towns including the capital city of Panaji, Mormugao, and Margao. Outline Development Plans have been prepared and approved for the 3 major towns. The zoning regulations of O.D.P's have also been finalised. The P.D.A's of Panaji & Margao have hired the consultants for the survey & preparations of O.D.P's for their additional areas like Colva-Benaulim & Ponda by S.P.D.A and Calangute - Candolim by Panaji PDA.

However, others taluka Headquarter towns needs to be planned. Detailed land use survey and O.D.P's/Zoning Plans have to be prepared. Now that the three branch offices will function in Margao, Ponda & Mapuca, the respective branches could be entrusted to prepare O.D.P.'s/Zoning Plans to the Towns in their jurisdiction. Initially, during the year 1990-91 two such pilot works are proposed to be taken up one in the North & one in the South.

During the current year 2.00 lakhs for each Town (i.e. 2.00 x 2 = 4.00) is proposed to be earmarked for the purpose. The amount is for the surveys of land use, preparation of O.D.P's staff salaries who may be appointed on time bound works

like Surveys etc., for a period of six months, materials, etc.

It is envisaged that the P.D.A.'s be directed to take the preparation of comprehensive development plans for the major towns. The satellite areas of these 3 major towns such as, Porvorim, Donapaula, Kadamba in Panaji and Dabolim in Vasco areas are the most sensitively developing areas for which P.D.A.'s could be directed to initiate the preparation of O.D.P.'s as provided by the Town & Country Planning Act. Now that the O.D.P.'s are finalised in Panaji, Vasco & Margao, the obligatory necessity of preparing C.D.P.'s shall be initiated.

IX Urban & Regional Information System:

The Ministry of Urban Development, Govt. of India has established a system of Information chain throughout the Country, having nodal points at each state level. The functions of the nodal agency is to generate & supply information and data on Urban & Regional Levels in the field of Town & Country Planning, Housing, Environment, etc. This pattern has been introduced during the 7th Five Year Plan. The nodal deptt. at the state level is the State Town & Country Planning Department.

The Govt. of Goa has initiated the creation of a Cell called "U.R.I.S." which was hitherto called research cell. This cell is to be headed by an Officer of the rank of Associate Town Planner/Research Officer, some basic works have been initiated based on the direction of Town & Country Planning Organisations, New Delhi, (Central Office).

The Deptt. intends to appoint a research Officer of the Rank of A.T.P. as required and also intends to Equip with personal Computer. An earnest attempt will be made to establish terminal link with the Computer Centre of Govt. of Goa. An amount of Rs. 0.50 lakhs is earmarked as token amount to facilitate the works. The Exp. shall

be made for data Collections & Salaries for the Ad-hoc staff which may be utilised in the data collection which involves visiting of all Municipal Councils and other related agencies to obtain first hand data and Tabulation in the formats supplied by T.C.P.O.

X Land Acquisition & Socialisation of Urban Land:

The broad objectives of this scheme is to acquire certain earmarked lands under ODP/Zoning Plans for different development programmes by P.D.A.'s and other local authorities under the provisions of the 'Town & Country Planning Act' 1974. During the VII Five Year Plan land Acquisition of Miramar - Donapaula road along the beach is taken up. However, sufficient funds are not made available, though the L.A. process is on,

A meager taken provision of Rs. 0.01 lakhs was made during the financial year 1989-90. However, during the financial year 1990-91 a provision of Rs. 1.50 lakhs is made for this scheme.

(Please refer to the Statistical tables
in the following Appendix)

ANNUAL PLAN 1990-91

2 24 2220 00 INFORMATION AND PUBLICITY

01 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.

Some new posts are likely to be created.

A provision of Rs. 3.50 lakhs has been made in the year 1990-91

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 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 1990-91.

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 programmes. A research cell will

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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. 0.45 lakhs has been made in the year 1990-91.

101-ADVERTISING AND VISUAL PUBLICITY:

This scheme broadly covers promotional advertisements to local and outside newspaper, 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, Liberation Day and Republic Day.

A provision of Rs. 8.00 lakhs has been made in the year 1990-91.

102- INFORMATION CENTRES: NIL

103- PRESS INFORMATION SERVICES

Under this scheme the newsmen (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 ;. 1.00 lakh has been made in the year 1990-91.

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. 1.00 lakh has been made in the year 1990-91.

107- SONG AND DRAM 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 1990-91.

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, flash-guns and other materials are made under the scheme.

During the year 1990-91 a provision of Rs. 4.00 lakhs has been made.

110- PUBLICATIONS:

The scheme which 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 1990-91 the department will bring out delux calendars, diaries, besides other 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. 12.00 lakhs has been made in the year 1990-91.

111 - COMMUNITY RADIO AND TELEVISION:

Television sets in black & 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.

To cover the Government function and events and to telecast on Doordarshan, it is proposed to purchase Umatic Equipments.

A provision of Rs. 8.00 lakhs has been made in the year 1990-91.

112 - EMPLOYMENT NEWS : NIL

800- OTHER EXPENDITURE : 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

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development, it is proposed to set-up a SC/OBC 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 grants-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 Institutions of Bal Niketan and Balika Niketan were established under the Children Act 1960. Now under the new enactment i.e. Juvenile Justice Act 1986 there is statutory requirement under the Act for setting up of (i) Observation home for Juvenile (boys) 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. For a full fledged Institutional complex

to provide for Homes under the Act 30,000 sq.metres 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 yrs.) 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 and the remaining Anganwadis in the newly started block of Mormugao Taluka will be opened besides, maintenance of the other Anganwadies 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 is being processed with the assistance of Directorate of Planning and Statistics. Besides, a 'Socio-Economic Survey of OBCs' will be carried out during VIIIth Plan to know their living conditions and educational status.

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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.

I. WELFARE OF SCHEDULED CASTES AND
OTHER BACKWARD CLASSES

WELFARE OF SCHEDULED CASTES (SCs)

Background of the Programme:-- The constitution of India provided 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 scheme 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, transport

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purpose, playing on musical instruments ambar charkas, bidi making, broom making and mat making are included thereunder. 66% of the assistance is given in the form of subsidy and remaining 34% as loan, recoverable in 10 yearly instalments with 5 $\frac{1}{4}$ 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 provided was Rs.16.60 lakh and actual expenditure upto March 1989 (1985-89) is Rs.18.88 lakh and anticipated expenditure for the entire Seventh Plan will be about 23.00 lakh. The outlay proposed for Annual Plan (1990-91) is Rs. 4.20 lakh under the scheme.

1.4 Physical Targets/Achievements: During the Seventh-Plan 1300 SC families were targetted and 1033 SC families were assisted upto March, 1989 and it is proposed to assist 200 families during 1989-90 and thus by the end of Seventh Plan 1233 families will be benefitted under this scheme. It is proposed to assist 200 families during 1990-91-

1.5 Benefits expected: The SCs will be benefitted gainfully by having their 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 above schemes are given below:-

(i) Stipends are provided for SC students at the following rates:-

Std. I to IV	Rs.240/- per annum	(Rs.20/-p.m.)
Std. V to VIII	Rs.300/- per annum	(Rs.25/-p.m.)
Std. IX to X	Rs.360/- per annum	(Rs.30/-p.m.)

Education Programme for Sch. Castes.

Stipends 3.1 Stipends are provided for Sch. Castes students at the following rates:-

Std. I to IV	- Rs.20/- per month.
Std. V to VIII	- Rs.25/- per month.
Std. IX and X	- Rs.30/- per month.

The income limit of the parents should not exceed to Rs.7400/- p.a.

During 1988-89 the amount spent is Rs.1.23 lakh and outlay proposed for 1990-91 is Rs.1.40 lakhs.

Similarly during 1988-89, 832 Sch. Caste students were benefitted. During 1990-91 the target fixed is 970 - students.

(ii) MERITORIOUS SCHOLARSHIPS: SC students who obtain 50% marks and above, are eligible to avail the benefit under the above scheme. Prior to 1986-87, the percentage of marks for eligibility was 55%. The benefits achieved by SC students were meagre (i.e.

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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.

During 1988-89 the amount spent is Rs.0.07 lakh.

The outlay proposed for 1990-91 is 0.10 lakhs.

Similarly during 1988-89, 26 students were benefitted. The target proposed for 1990-91 is 30 students.

(iii) POST-MATRIC SCHOLARSHIPS: (Centrally Sponsored Scheme) Scholarships for Post Matriculation or post S.S.C. courses are awarded to the SC students under this scheme sponsored by Govt. 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 is as follows:-

Group	Existing Rates		Revised Rates	
	Hostel- lers.	Day Scho- lars.	Hostel- lers	Day Scho- lars.
1.	2.	3.	4.	5.
A.	185	100	280	125
B and 1st year of Group 'C'	125	100	190	125
C 2nd and subse- quent year.	130	105	190	125
D.	115	70	175	90
E 1st year	75	50	-	-
2nd year	80	55	115	65

II. 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>Scholarship eligibility maintenance allowance.</u>
Existing	Revised.	
a) Does not exceed Rs.750/-p.m.	Does not exceed Rs.1500/-per month.	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.

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During 1988-89 the amount spent was Rs. 1.50 lakh. The outlay proposed for 1990-91 is Rs. 0.50 lakh. Similarly during 1988-89 130 students were covered. The target proposed for 1990-91 is 130 students.

(iv) 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:* Establishment of Book Bank for SC students in Medical and Engineering College, is one of the Centrally Sponsored Schemes undertaken 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.

During the year 1988-89 the amount spent is Rs. 1.23 lakh. The outlay proposed for the year 1990-91 is Rs. 1.00 lakh. Similarly during 1988-89 1321 students were benefitted under the scheme. The target proposed for 1990-91 is 1200 students.

2.3 Financial Outlays for Education Programme: The Seventh Plan outlays for the programme was Rs. 6.80 lakh and actual expenditure upto March, 1989 was about 12.00 lakhs. The anticipated expenditure for the Seventh Plan would be around 17.00 lakh. The outlay proposed for the Annual Plan(1990-91) is Rs. 3.00 lakh for the scheme.

* Centrally sponsored schemes

2.4 Physical Targets/Achievements: During the Seventh Plan about 8200 SC students were targetted to be covered. The number of students benefitted by the programme upto the March, 1989 was 9219 students. It is proposed to cover 2500 SC students during 1989-90 and thereby about 11719 SC students would be covered by the end of Seventh Plan period. The number of SC students proposed to be assisted during the Annual Plan (1990-91) is 2400 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: This is a continuing scheme and being implemented from the year 1969 attempting to give shelter to SC families for better living.

3.2 Objective 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 provided under the scheme is as under:

(a) Construction of Houses

(a) Construction of Houses

Financial assistance amounting to Rs. 8,300/- is granted to SC family as per RLEGP pattern for construction of houses.

(b) Repairs of houses

Financial assistance amounting to Rs. 5,000/- is granted to each eligible SC beneficiary in the form of subsidy (75%) and loan (25%).

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 the old houses.

3.3 Financial Outlays/Expenditure: The Seventh Plan outlay provided for the housing scheme was Rs. 20.70 lakh. Actual expenditure incurred upto March, 1989 (1985-89) was Rs. 12.20 lakh and it is anticipated by the end of Seventh Plan an outlay of Rs. 14.20 lakh would be utilised. The outlay proposed for 1990-91 is Rs. 4.00 lakh for the scheme.

3.4 Physical Targets/Achievements: In the Seventh Plan, 250 SC families were proposed to be assisted and by the end of March, 1989, 239 SC families were assisted. Thus about 254 SC families, by the end of Seventh Plan, are anticipated to be covered. During the Annual Plan (1990-91) 75 SC families are proposed to be assisted under the scheme.

3.5 Benefits expected: With the implementation of the scheme the oppressed 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 pursue their studies away from their place of residence.

4.2 Financial Outlays/Expenditure: For the Seventh Plan an amount of Rs. 0.50 lakh was provided for the scheme. Since no Voluntary Social Organisation has come forward to receive grants, the scheme would be discontinued during the Eighth Plan period (1990-95).

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 families 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) Grievous hurt, short of incapacitation Rs. 1,000/-
- (v) Rape Rs. 5,000/-
- (vi) Loss of house Rs. 2,000/-
- (vii) Loss of immovable property Rs. 2,000/-
- (viii) Loss of earning assets like a vehicle, a boat, or cattle etc. Rs. 2,000/-
pending expenditure payment of actual cost of replacement.
- (ix) For loss of movable property such as grains, clothes and other household effects. Estimated cost of property or Rs. 2,000/- whichever is less.
- (x) Damage to irrigation well, drinking water well, tube well, electric motors, electrical fittings and fruit bearing trees in the ownership 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 allowances 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 re-habilitation 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 Outlays/Expenditure: The outlay for the Seventh Plan was Rs. 0.40 lakh and upto March, 1989, no expenditure was incurred on the scheme upto March, 1989 (1985-90). However anticipated expenditure by the end of Seventh Plan would be around Rs. 0.02 lakh only. Considering the working of the scheme, a token outlay of Rs. 0.05 lakh is proposed for Annual Plan (1990-91) to cover the victims, if any.

5.4 Physical Targets/Achievements: For this scheme, no targets can be anticipated in view of unforeseen casualties and hence the scheme is not target oriented.

5.5 Benefits expected: SC victims of atrocities will be re-habilitated under the scheme.

5.(a) Name of the Scheme: WELFARE OF HARIJANS

For the scheme, a provision of Rs. 0.30 lakh was made in the Seventh Plan and since only meagre expenditure (Rs. 0.01 lakh) was incurred up to March 1989 this scheme has been discontinued in the Eighth Plan (1990-95).

6. Name of the Scheme : AWARDS FOR INTERCASTE MARRIAGES.

6.1 Background of the Scheme: The scheme envisages to raise the social status of SC persons by intercaste marriages and bridge the gap of casteism.

6.2 Objective of the Scheme: The objective of this scheme is the eradication of the evils of Untouchability and caste conflicts. It is a Centrally Sponsored Scheme. The award has been enhanced from Rs. 2000/- to Rs. 5000/- per couple when either one of the two partners belong to Scheduled Caste in case of an Intercaste Marriage.

Criteria: Income of both the spouses should not exceed Rs. 20,000/- per annum.

6.3 Financial Outlays/Expenditure: During the Seventh Plan outlay provided for the scheme was Rs. 0.10 lakh and expenditure till March, 1989 (1985-89) is Rs. 0.12 lakh. Anticipated expenditure for the entire Seventh Plan period would be about Rs. 0.24 lakh. The outlay proposed for the Annual Plan (1990-91) is Rs. 0.10 lakh only.

6.4 Physical Targets/Achievements: During the Seventh Plan only five couples were targetted tentatively while five couples were benefitted by the end of March, 1989. By the end of Seventh Plan, it is expected to cover seven couples under the scheme. For the Annual Plan (1990-91) 2 couples are proposed to be covered.

6.5 Benefits expected: By giving such awards, it is expected that the difference among SC and other communities would be narrowed.

7. Name of the Scheme : SPECIAL COMPONENT PLAN (SCP)
FOR SCHEDULED CASTES

7.1 A Special Component Plan (SCP) for SC is being implemented in the State from 1982-83 for the up-liftment of SC communities. This Plan programme is implemented by a number of development departments (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. The outlay proposed for the Seventh Plan (1985-90) was a token provision of Rs. 0.05 lakh. Since the scheme is included under the programme of welfare of SCs no separate provision for the Eighth Plan is shown hereunder.

8. Name of the Scheme : MACHINERY FOR ENFORCEMENT OF
PROTECTION OF CIVIL RIGHTS
ACT (PCR ACT)*

8.1 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 -- 1955 has been enacted prescribing punishment and

* Centrally sponsored.

for preaching practises of untouchability for the enforcement of any disability arising therefrom and for matters connected thereto. It will also help in making propaganda including organising seminars workshop etc. and also in detection of cases arising out of untouchability.

8.2 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

This will also take care of Other Backward Classes a Cellproposed to be created in the Directorate.

8.3 Financial Outlays/Expenditure: The Seventh Plan outlay provided was Rs. 0.05 lakh and actual expenditure upto March, 1989 (1985-89) was Rs. 1.03 lakh. The likely expenditure till the end of the Seventh Plan will be Rs. 1.05 lakh tentatively. The outlay proposed for the Annual Plan (1990-91) is Rs. 2.00 lakh.

8.4 Physical Targets/Achievements: No target could be anticipated for the Seventh Plan. The PCR Act will be implemented in the Eighth Plan (1990-95), with the help of staff proposed above. Cases are dealt by Probation Officer attached to Social Welfare Department for the present.

8.5 Benefits expected: With the enactment of the Act, the social disability among SC communities will be minimised.

9. Name of the Scheme : COACHING TO SCHEDULED
CASTE STUDENTS IN STD.
IX & X.

9.1 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.

9.2 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 such extra coaching classes during the academic year for them especially in Std. IX & X.

9.3 Financial Outlays/Expenditure: The Seventh Plan outlay proposed was Rs. 2.40 lakh and no expenditure upto March, 1989 (i.e. 1985-89) was incurred and anticipated expenditure for the Seventh Plan will be tentatively Rs. 0.90 lakh. The outlay proposed for the Annual Plan (1990-91) is Rs. 0.50 lakh.

9.4 Physical Targets/Achievements: During the Seventh Plan, 100 students were targetted to be covered. However, no students could be assisted upto March, 1989 due to lack of response. However, the targetted strength of the students, expected to be covered by the end of Seventh Plan, would be around 25. The target proposed for the Annual Plan 1990-91 is to cover 25 students under the scheme.

9.5 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.

10. Name of the Scheme : COACHING AND ALLIED SCHEME *
(FOR BANKING SERVICES)

10.1 Background of the Scheme: This is a centrally sponsored scheme and envisages to provide job facilities to the SC, who otherwise find it difficult to secure jobs in a competitive society.

* Centrally sponsored.

10.2 Objective of the Scheme: The scheme envisages to prepare/train SC candidates for clerical jobs for banking services etc. by providing financial assistance in the form of stipends @ Rs. 50/- per month during the course of the training.

10.3 Financial Outlays/Expenditure: The amount proposed for Seventh Plan was Rs. 0.75 lakh and no expenditure was incurred upto March, 1989 (1985-89) due to lack of response. By the end of Seventh Plan, it is expected to incur an expenditure of Rs. 0.25 lakh. The outlay proposed for the Annual Plan (1990-91) is Rs. 0.50 lakh.

10.4 Physical Targets/Achievements: For the Seventh Plan, 50 candidates were expected to be trained for clerical jobs. However, due to lack of response no candidate could be trained up to the end of March, 1989. However, by the end of Seventh Plan, 12 candidates are proposed to be trained. During Annual Plan (1990-91) 20 candidates will get opportunity of training.

10.5 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)

11. Name of the Scheme : WELFARE OF SCHEDULED
TRIBES (STs)

11.1 Under the scheme, a provision of Rs. 29.15 lakh was made in the Seventh Plan (1985-90) and expenditure incurred on the schemes relevant to the welfare of ST in Daman (before de-linking Daman from Goa Territory) was Rs. 10.30 lakh. The total expenditure by the end of Seventh Plan would be around Rs. 10.34 lakh. A token provision of Rs. 0.04 lakh was made for the year 1989-90. 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 OBCs like Gaudas, Kubis, Dhangars and Velips. Government has declared Gaudas, Kubis, Dhangars and Velips as OBCs. The total population of the aforesaid communities is nearly two lakh 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 ^{made} now applicable to in case of SCs.

12. Name of the Scheme : ECONOMIC BETTERMENT/DEVELOPMENT
PROGRAMME FOR OBCs

12.1 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 up-lift OBC families.

12.2 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 for 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, Carpentry, 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.

12.3 Financial Outlays/Expenditure: The anticipated expenditure during 1989-90 would be around Rs. 2.00 lakh. The outlay proposed for Annual Plan (1990-91) is Rs. 4.00 lakh.

12.4 Physical Targets/Achievements: About 40 OBC families are anticipated to be covered for the year 1989-90. For the Annual Plan (1990-91), 200 families are proposed to be assisted.

12.5 Benefits expected: The OBCs will be benefitted by having own cottage industries in private as well as in co-operative sector.

B. NEW SCHEMES

13. Name of the Scheme : SETTING-UP OF OTHER BACKWARD CLASSES (OBCs) CORPORATION
(NEW SCHEME)

13.1 Background of the Scheme: This is a new scheme proposed to be implemented from the year 1990-91 for giving opportunity to OBC communities for their all round development. Goa having sizable OBC population, OBC 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 OBC clusters through surveys, formulate appropriate schemes and provide missing informations and back-up support which is essential for grounding the scheme.

13.2 Objective of the Scheme: The scheme aims at granting margin money loan programme at the low rates of interest to OBCs and state share capital. This will be done to make the scheme viable on one hand and to reduce the burden of the banks on the other 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 yet to be decided at Government level.

13.3 Financial Outlays/Expenditure: The outlay proposed for Annual Plan (1990-91) is Rs. 2.00 lakh, under the scheme.

13.4 Physical Targets and Achievements: During the Eighth Plan (1990-95), a full-fledged OBC Corporation would be set-up for development of OBC communities. The coverage of OBC families will be worked out later on.

13.5 Benefits expected: The Corporation will help the OBC communities to cross the poverty line and improve their socio-economic conditions.

14. Name of the Scheme : EDUCATION PROGRAMME FOR
OBCs (continuing scheme)

14.1 Background of the Scheme: The Other Backward Classes Communities are backward in educational field. To make them literate this scheme is being implemented.

14.2 Objective of the Scheme: It aims at to encourage OBC students to pursue higher education by granting them with stipends, Meritorious scholarships and other incentives thereby helping to improve their standard to attain success in their career. The rate of scholarships depends on the type of education pursued by the students. Stipend rates are given as under:

(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 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 Scholars.	Hoste-llers.	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.

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/- per month	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 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.

14.3 Financial Outlays/Expenditure: An outlay of Rs. 1.45 lakh has been proposed for the year 1989-90 and it is anticipated that the provision would be fully utilised. For Annual Plan (1990-91) outlay proposed is Rs. 4.00 lakh.

14.4 Physical Targets/Achievements: For the year 1989-90 about 100 students are proposed to be covered. During the Annual Plan (1990-91) 1000 OBC students will be covered under the scheme.

14.5 Benefits expected: With the implementation of the scheme, it is expected that OBC students will improve their educational status and help to bring-up their literacy rate.

15. Name of the Scheme : BOOKS, STATIONERY AND UNIFORMS TO OBC STUDENTS
(continuing scheme)

15.1 Background of the Scheme: The requirement of text books, school stationery items and uniforms are necessary to pursue their education. As such this scheme would be introduced from the year 1990-91 to reduce number of drop-outs of OBC students from the schools.

15.2 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 over two years. Also each OBC student 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.

15.3 Financial Outlays/Expenditure: For the Annual Plan (1990-91) an outlay of Rs. 1.00 lakh is proposed for the purpose.

15.4 Physical Targets/Achievements: During the Annual Plan (1990-91) 1000 OBC students are proposed to be covered under the scheme. Income limit prescribed is Rs. 7,400/- p.a.

15.5 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. Name of the Scheme : HOUSING PROGRAMME FOR OBCs (continuing scheme)

16.1 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.

16.2 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%).

16.3 Financial Outlays/Expenditure: Since this being newly introduced scheme for giving/improving the shelter of OBCs an amount of Rs. 4.73 lakh was incurred upto March, 1989. For the year 1989-90 an amount of Rs. 10.00 lakh by exchequer has been provided. For Annual Plan (1990-91) an outlay of Rs. 10.00 lakh is proposed for housing scheme for OBCs.

16.4 Physical Targets/Achievements: For the Annual Plan 200 OBC families are proposed to be assisted.

16.5 Benefits expected: The OBC communities will be benefitted by getting their old houses repaired and improve their living conditions.

LABOUR AND LABOUR WELFAREDRAFT ANNUAL PLAN (1990-91)INTRODUCTION

The office of the Commissioner, Labour and Employment in the Labour department of this State Government has been assigned the duties pertaining not only to Labour but also Employment and Training. 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, National 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 Unions 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 and Diu Shops and 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, which applies to the whole State.

In order to achieve the aims and objectives, the office ensures administration of balanced industrial relations, proper enforcement of labour legislations as also various programmes of State and Central Government particularly items in the 20 Point programme, 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 and recently has passed Labour Welfare Fund Act.

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 legislation namely, Shops and Establishments Act, also appellate Authority under Equal Remuneration Act and certifying Officer under Industrial Employment (Standing Orders) 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 number of Labour legislations enacted by the State Government are extended to this State including the recent one namely Inter State Migrant Workmen (Regulation of Employment and Conditions of Service) Act, 1979.

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. This has been highlighted in the draft 8th Five Year Plan. The approved schemes of the 7th Five Year Plan which are partly implemented are to be carried forward for full implementation in the 8th Five Year Plan and in the 8th Plan, no new Schemes are included except where they are really new and cannot be sidetracked as far as the Annual Plan of 1990-91 is concerned, the unimplemented schemes will have to be taken up.

This shall cover :

- a. Improvement in the Employment Exchange Services by way of computerisation.
- b. Improving the activities in the Vocational Guidance cell.
- c. Strengthening of Labour Administration by extending the Labour Welfare activities.
- d. Upgrading the training standard in the Industrial Training Institutes and introduction of new trades to meet the requirements of Advance technique.
- e. To increase the intake capacity of Industrial Training Institutes.
- f. Strict enforcement of Apprenticeship Act with a view to increase the no. of seats and implementation of skills development project through World Bank assistance.

AIMS AND OBJECTIVES

1. To ensure strict enforcement of Labour Legislation and also to ensure balanced industrial relations leading to industrial growth, increased productivity.
2. To ensure that working class from the backward community unorganised sector and agricultural labour are not exploited and are ensured all the benefits provided under the law regulations.

3. To strive for the Welfare of working class by extending the benefits not only statutory but also non-statutory by introduction of schemes of Setting up of Welfare Centres for industrial workers.
4. To extend the benefits of the Welfare Fund to the workers and dependants of workers.
5. To ensure proper enforcement of Minimum rates of wages in scheduled employments and also agriculture and therefore 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 working and performance of Employment Exchange Service, Vocational Guidance programme and guidance in the Self Employment to the educated unemployed.
8. To provide employment assistance under the special scheme namely, One-Job-in-a family introduced by Goa Government for the first time in the country.
9. To ensure that dependants of freedom fighters, sportsmen, physically handicapped, other backward community, widows, divorcees and SC/ST gets prompt 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 insured persons under ESI Scheme, which include setting up of 100 bedded hospital.
11. To ensure prompt disposal of industrial disputes by conciliation machinery and prompt disposal of the disputes by Industrial Tribunal and Labour Court.

In order to achieve the objectives cited above

in the preamble and aims and objectives, it is proposed to take for implementation the various schemes as detailed below :-

CONTINUING SCHEME NO.1.

1. NAME OF THE SCHEME :

STRENGTHENING OF LABOUR ADMINISTRATION
DIRECTION AND ADMINISTRATION.

2. OBJECTIVES.

Since the liberation of Goa, Daman and Diu, there has been a rapid growth of industrial establishment in different industrial countries 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 a view to the objectives and awareness among the working class of their rights has made it very necessary that the labour administration has given prompt attention.

The scheme 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 lakh was made and the posts following hereinbelow were approved.

Considering the changes that took place on the labour front it was felt necessary to create additional posts during the 7th Five Year Plan period, and two posts viz.

Dy.Labour Commissioner and Assistant Labour Commissioner were created 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 the Industrial Disputes Act or the other legislation, either as a result of coverage under Shops and Establishment Act or inclusion of a class of establishments 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 the above scheme of strengthening of Labour administration to achieve the aims and objectives in the Annual Plan 1990-91. The balance posts which were not filled in the 7th plan are proposed to be filled in. However, considering the increase in the workload and likely increase to take place, the contingent of staff approved for the 7th Five Year Plan will have to be assisted by a few more hands and therefore some additional posts are proposed during the Annual Plan 1990-91 and they are as follows :-

Sr. No.	Designation	Pay Scale	VII Plan Period			Balance proposed	No. of posts proposed for Annual Plan 1990-91.
			No. of posts	Cr- ea- ted	Fi- ll ed		
1.	2.	3.	4.	5.	6.	7.	8.
1.	Labour Enforcement Officer.	1640-2900	2	-	-	2	3
2.	Jr. Stenographer	1200-2040	1	1	1	-	1
3.	Upper Division Clerk.	1200-2040	1	-	-	1	1
4.	Gestetner Operator.	800-1150	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
8.	Upper Division Clerk.	1200-2040	-	-	-	-	7
9.	Lower Division Clerk	950-1500	-	-	-	-	7
10.	Peon	750-940	-	-	-	-	4

The above posts are proposed for creation in the 5th Five Year Plan as was submitted to the Government earlier. It will have to be ensured that maximum no. of posts are created in the year 1990-91. It may specifically be mentioned that the post of Sr. Stenographer may not be linked with the scales of Heads of the Department and only the work load be taken into account.

4. OUTLAY AND EXPENDITURE :

	<u>Amount</u> (Rs.in lakhs)	<u>Of which</u> capital content
i) Seventh Five Year Plan Outlay (1985-90)	4.66	-
ii) Actual Expenditure (1985-89)	5.49	
iii) Outlay approved (1989-90)	3.00	
iv) Proposed Outlay for Annual Plan (1990-91)	7.00	-

An Outlay of Rs.7.00 lakhs has been proposed for the Annual Plan 1990-91 to meet the expenditure towards Salaries, T.A., Training expenses, Office expenses etc.

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 no. of working population in different industrial sector due to expansion of industries, the no. 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 State 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 Government have even issue directives to double the no. of Industrial Tribunal and Courts and lately even the Supreme Court of India advised the Government to take appropriate action for appointing sufficient no. of Presiding Officers of Labour Courts and Tribunal as also to increase the no. 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 by January, 1990.

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 Govt. or of a neighbouring state to work on part time basis. It is only recently that the Govt. of Goa could get an incumbent who is appointed as Presiding Officer for 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 annual plan 1990-91 as well as in VIIIth Five Year Plan.

3. STAFF COMPONENT

Sr. No.	Designation	Pay Scale	VII Plan Period				No. of posts proposed for Annual Plan (1990-91)
			No. of posts	Cr- posted	Fi- ll- ed	Ba- lan- ce	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Presiding Officer.	3700-5000	1	-	-	1	1
2.	Asstt. Registrar	1600-2660	1	-	-	1	1
3.	Jr. Stenographer	1200-2040	1	-	-	1	1
4.	Upper Division Clerk	1200-2040	2	-	-	2	2
5.	Lower Division Clerk	950-1500	1	-	-	1	1
6.	Balief	800-1150	1	-	-	1	1
7.	Watchmen	750-940	-	-	-	-	1
8.	Peon	750-940	-	-	-	-	1

In the Plan scheme now it is proposed to appoint Presiding Officer separately for Labour Court supported by other staff mentioned above.

4. OUTLAY AND EXPENDITURE

	Amount (Rs. in lakhs)	Of which Capital content (Rs. in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	4.17	-
ii) Actual Expenditure (1985-89)	0.40	-
iii) Outlay approved (1989-90)	0.60	-
iv) Proposed Outlay for Annual Plan (1990-91)	2.50	-

An Outlay of Rs.2.50 lakhs is proposed for the Annual Plan 1990-91 to meet the salary, office

furniture and other expenditure etc.

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 to Industrial working class, attention was given to create welfare facilities for this class of workmen and their children and in the 7th Five Year Plan, the Scheme was approved for opening of 9 Welfare Centres in the then Union territory of Goa, Daman and Diu. After attaining the State-hood, 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 one is likely to be opened in the financial year.

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 . . . plan period 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. During the Annual Plan 1990-91 it is proposed to create and fill up these posts along with required additional posts as shown below :-

3. STAFF COMPONENT

Sr. No.	Designation	Pay scale	VII Plan Period				No. of posts proposed for Annual Plan 1990-91.
			No. of posts.	Cr- ea- ted	Fi- ll- ed.	Ba- lan- ce.	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Labour Welfare Officer	1640-2900	2	-	-	2	3
2.	Jr. Stenographer	1200-2040	1	-	-	1	1
3.	Sr. Sewing Mistress	1400-2600	2	-	-	2	2
4.	Lower Division Clerk	950-1500	12	-	-	12	12
5.	Sewing Mistress (including 2 as leave reserve)	950-1500	10	-	-	10	12
6.	Attendants	750-940	10	-	-	10	10
7.	Labour Inspector	1400-2600	-	1	1	-	-
8.	Games Teacher (Including 2 as leave reserve)	950-1500	-	-	-	-	12
9.	Sweeper-cum-Attendant.	750-940	-	-	-	-	12

At present in the Goa 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. As far as the capital expenditure for the construction of individual building is concerned, it is proposed to take up the scheme in the 8th Five Year Plan. However in the annual Plan, 1990-91, more stress will be given for equipping the welfare centres and providing all facilities to the trainees for which total provision of Rs.9.00 lakhs for the annual plan period will be required. The outlay and expenditure of the previous years is given below :-

4. OUTLAY AND EXPENDITURE :

	Amount (Rs. in lakhs)	Of which Capital content (Rs.in lakhs)
i) Seventh Five Year Plan Outlay 1985-90)	10.20	-
ii) Actual Expen- diture (1985-89)	8.40	-
iii) Outlay approved (1989-90)	7.50	-
iv) Proposed out- lay for Annual Plan(1990-91)	9.00	-

An Outlay of Rs.9.00 lakhs is proposed for the Annual Plan 1990-91, to meet the expenditure towards staff salaries, machineries and equipments and sports materials etc.

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.

3. STAFF COMPONENT :

Sr. No.	Designation	No. of posts.	Pay Scale
1.	Programme Officer	1	1640-2900
2.	Asstt. Accounts Officer.	1	1640-2900
3.	Accountant	2	1400-2300
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.	Gestetner Operator	1	800-1150

4. OUTLAY :

For the above purpose, an outlay of Rs.10.00 lakhs is required. However considering the financial implications and Government's decision as to the mode of spending contributions for the benefit of the working class as well as maintenance of the staff under this scheme which are yet to be decided a token provision of Rs.1.00 lakh is made during the Annual Plan 1990-91.

CONTINUING SCHEME NO.41. NAME OF THE SCHEME.STRENGTHENING OF EMPLOYMENT EXCHANGE2. 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% 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 (Rs.in lakhs)</u>	<u>Of which cap- ital content (Rs.in lakhs)</u>
i) Seventh Five Year Plan Outlay (1985-90)	1.85	-
ii) Actual expendi- ture upto 85-89	2.76	-
iii) Outlay approved (1989-90)	1.20	-
iv) Proposed Outlay for Annual Plan (1990-91)	4.50	-

An outlay of Rs.4.50 lakhs has been proposed for the Annual Plan 1990-91 to meet the expenditure.

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. For effective implementation of this Scheme it is proposed to create additional posts including balance left out to be created during 7th Five Year Plan.

The following posts are proposed for creation.

Sr. No.	Designation	Pay Scale	VII Plan Period				No. of Posts proposed for Annual Plan 1990-91.
			No. of posts.	Cr- ted	Fi- ll- ed	Ba- la- nce	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Sub-Regional Employment Officer.	2200-4000	1	1	1	-	-
2.	Employment Market Officer (redesignated as Employment Officer)	2000-3500	1	1	1	-	-
3.	Technical Assistant	1400-2300	1	-	-	1	1
4.	Surveyor	1200-2040	1	-	-	1	1
5.	Record Keeper	950-1500	2	1	-	2	2
6.	Upper Division Clerk	1200-2040	-	3	3	-	-
7.	Lower Division Clerk	950-1500	-	3	3	-	-
8.	Investigator	1200-2040	-	-	-	-	1
9.	Compiler Checker	950-1500	-	-	-	-	2
10.	Store Keeper	1200-2040	-	-	-	-	2
11.	Peon	750-940	-	-	-	-	2

6. VEHICLE : NIL.

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.

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 con- tent (Rs.in lakhs)
i) Seventh Five Year Plan Outlay (1985-90)	3.25	-
ii) Actual Expenditure (1985-89)	0.85	-
iii) Outlay approved (1989-90)	1.20	-
iv) Proposed Outlay for Annual Plan (1990-91)	1.50	-

The proposed outlay for the Annual Plan is Rs.1.50 lakhs which will be spent as under :-

Sr.No.	Item	Amount (Rs.in lakhs)
1.	Salaries	0.20
2.	Office Expenses	0.05
3.	Vehicle	1.25
Total		1.50

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 the scheme in the Annual Plan 1990-91 with additional required posts as shown below :-

Sr. No.	Designation	Pay Scale	VII Plan Period				No. of posts proposed for Annual Plan 1990-91.
			No. of posts	cr- posted	Fi- ed	Bal- ance	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Employment Officer	2000-3500	1	-	-	1	1
2.	Asst. Employment Officer	1400-2600	1	-	-	1	1
3.	Interviewer	1400-2300	2	-	-	2	2
4.	Steno/Typist	1200-2040	1	-	-	1	1
5.	Upper Division Clerk	1200-2040	2	-	-	2	2
6.	Lower Division Clerk	950-1500	4	-	-	4	4
7.	Peon	750-940	1	-	-	1	1
8.	Driver	950-1500	1	-	-	1	1
9.	Projectionist	950-1500	-	-	-	-	1
10.	Gestetner Operator	800-1150	-	-	-	-	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.

SCHEME NO. 6

1. Name of the Scheme : VOCATIONAL GUIDANCE AND EMPLOYMENT EXCHANGE COUNSELLING CELL.

As per the recommendation of the Planning Commission, the Scheme is implemented under Non-Plan from 1985-86 onwards.

SCHEME NO.7

1. Name of the Scheme: SETTING UP OF DISTRICT EMPLOYMENT EXCHANGE AT DAMAN AND DIU.

The Scheme is deleted due to the separation of Goa as State on 30th May, 1987.

CONTINUING SCHEME NO.8

1. Name of the Scheme : COMPUTERISATION OF EMPLOYMENT EXCHANGE :

2. OBJECTIVES :

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 Exchanges.

The total Live register of the Employment Exchange is 80,000 and is likely to go above 1 lakh by the end of the Eight Five Year Plan. The Government of Goa has already approved the scheme to computerise Employment Exchange and the Computer is to be set up in the Regional Employment Exchange, Panaji. This Scheme is proposed to be continued in the Annual Plan 1990-91 and Ninth Five Year Plan.

3. OUTLAY . i) Approved outlay for 89-90 is Rs.2.00 lakh.
 ii) The proposed outlay for Annual Plan 1990-91 is Rs.2.85 lakhs to meet the expenditure.

4. STAFF COMPONENT .

The following staff have been proposed for the Annual Plan 1990-91.

Sr.No.	Designation	No.of Posts	Pay Scale
1.	Programmer	1	2000-3500
2.	Asstt. Programmer	2	1640-2900
3.	Record Keeper	2	1200-2040
4.	Data Entry Operator	4	950-1500
5.	Peon	2	750-940

CONTINUING SCHEME NO.9

1. 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, towards the end of Seventh Five Year Plan there are 11 Government ITIs imparting training in 22 trades having seating capacity of 2076 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 and Sancordem. The trades available are (1) Data 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.

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 organisation to meet the staffing pattern prescribed by DGET.

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 trades focussed during the 7th Five Year Plan could not be introduced.

In the meantime there were developments under the Craftsmen Training Scheme in the form of Skill Development Project of World Bank besides a change in the trend of the local demand for Vocational Training.

All these aspects are now taken care of while preparing the 8th Five Year Plan. A change in the pattern of introducing new trades and in the organisational pattern of the State Directorate of Craftsmen Training are suggested alongwith the World Bank Project.

2. Objectives : This is a continuing scheme for expansion of ITIs by introducing new trades 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.

The National Council for Vocational Training during the inspections of ITIs in Goa through the Standing Committee has observed that the ITIs viz. Panaji, Margao, Pernem, Curchorem, Sanguem, Sattari, etc. have been housed in adequate accomodation.

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

no scope for any improvement in accomodation in the existing premises.

During the Annual Plan 1990-91 provision has been made for the following works.

Rs. in lakhs.						
Sr. No.	I.T.I	Accomoda- tion ava- ilable.	Accomo- dation requi- red.	Land avai- lable Yes/No	Out lay for Annu- al Plan 1990-91	Re- mar- ks.
1.	2.	3.	4.	5.	6.	7.
<u>I.T.Is</u>						
1.	Farmagudi	1.Workshops 2.Class- rooms.	1.Other faci- lities	Yes	10.00	For oth- er faci- lities
2.	Curcho-) C) A	1.Worshops under const- ruction)	-	Yes	23.00	(Spill over work)
3.	Sang- uem.) C) O R A					
4.	SDCT Head- quarters, Panaji.	NIL	Offices	Yes	27.00 <u>60.00</u>	Provi- sion towards purchase of land.

The proposed outlay for Capital expenditure on this account is Rs.60.00 lakhs.

3.(B) Expansion of ITIs by introducing new trades.

The following trades are proposed to be introduced in various ITIs during the Annual Plan 1990-91.

Sr.No.	Trade	Duration
1.	Data preparation & Computer Software (Additional units)	1 year
2.	Electronics (Additional units)	2 years
3.	Mechanic Radio & Television (Additional units)	2 years
4.	Building Construction (Additional units)	1 year
5.	Carpenter	1 year
6.	Sheet Metal Worker	1 year.

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 Instructor (Group B, Non-Gazetted)	2000-3200	1
2.	Group Instructor (Computer Trade) (Group B, Non-Gazetted)	-do-	2
3.	Craft Instructor	1400-2600	6
4.	Upper Division Clerk	1200-2040	1
5.	Attendant (Computer Trade)	1200-2040	2
6.	Lower Division Clerk	950-1500	1
7.	Workshop Attendant	800-1150	1
8.	Supporting staff (Peon/Mali/Sweeper)	750-940	1

This being a continuing scheme besides the above additional Trade/Units, a provision of Rs.63.62 lakhs is shown for expenditure on purchase of materials, machineries, salaries, etc. on this account during the Annual Plan 1990-91.

3.(C) STRENGTHENING OF STATE DIRECTORATE OF CRAFTSMEN TRAINING.

The seating capacity of all the ITIs in Goa (11 Government and 3 private) which together shall be 2200 at the end of 7th Five Year Plan is likely to increase to 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, Examination, Inspection, 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 officers (Group - B Gazetted) presently available in the office.

On the whole it has become very strenuous 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 approved proposals of the 7th Five Year Plan, it is decided to further strengthen State Directorate of Craftsmen Training by adding the posts as follows :-

Sr. No.	Designation	Pay Scale	VII Five Yr. Plan No.					No. of posts proposed for Annual Plan 1990-91.
			No. of posts	Cr- ted	Fi- ed.	Ba- lan. ce.	of lan. ce. ts	

1.	2.	3.	4.	5.	6.	7.	8.
1.	Dy. Director of Training (Group A. Gazetted)	3000-4500	1	-	-	1	1
2.	Junior Stenographer	1200-2040	-	-	-	-	1
3.	Peon	750-940	1	-	-	1	1

PURCHASE AND MAINTENANCE SECTION

1.	Asstt. Director of Training (Group-A Gazetted)	2200-4000	-	-	-	-	1
2.	Senior Technical Asstt. (Group-B Non-Gazetted)	2000-3200	1	1	-	1	1
3.	U.D.C.	1200-2040	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

INSPECTION SECTION

1.	Asstt. Director of Training (Group-A Gazetted)	2200-4000	1	1	-	1	1
2.	Training Assistant	1400-2600	-	-	-	-	2
3.	Peon	750-940	1	-	-	1	1

 1. 2. 3. 4. 5. 6. 7 8.

TRAINING CELL

1. Senior Technical Asstt. (Group-B Non-Gazetted)	2000-3200	1	-	-	1	1
2. Projectionist	950-1400	2	1	1	1	1
3. Driver (Cinema Van)	950-1400	1	1	1	-	-
4. Gestetner Operator	800-1500	1	1	1	-	-

EXAMINATION CELL

1. Senior Technical Asstt. Group B, Non-Gazetted.	2000-3200	1	-	-	1	1
2. U.D.C	1200-2040	1	1	1	-	-
3. L.D.C	950-1500	2	1	1	1	1

INSPECTION CELL

1. Inspector of Training (Group-B Gazetted)	2000-3500	3	-	-	3	3
2. Senior Technical Asstt. (Group-B Non-Gazetted)	2000-3200	2	-	-	2	2
3. U.D.C	1200-2040	2	-	-	2	2
4. L.D.C	950-1500	2	-	-	2	2
5. Driver (Light Vehicle)	950-1400	2	-	-	2	2
6. Peon	750-940	1	-	-	1	1

APPRENTICESHIP TRAINING SECTION

1. Asstt. Director of Training (Group A Gazetted)	2200-4000	-	-	-	-	1
2. Training Asstt.	1400-2600	-	-	-	-	1
3. Peon	750-940	-	-	-	-	1

 1. 2. 3. 4. 5. 6. 7. 8.

ENTREPRENEURSHIP TRAINING CELL

1. Training and Placement Officer (Entrepreneurship) (Group B Gazetted) (One each at (1) Farmagudi, (2) Panaji (North Goa), (3) Margao (South Goa)	2000-3500	3	1	-	2	3
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2. U.D.C	1200-2040	3	-	-	3	3
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3. L.D.C	950-1500	3	2	2	1	3
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Apprenticeship Training Cell

The Apprenticeship Training Cell already set up and functioning from State Headquarters of SDCI, 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.10 viz. Apprenticeship Training Scheme.

3(D) STRENGTHENING OF ESTABLISHMENT OF EXISTING ITI:

In the Seventh Five Year Plan it was proposed and approved to appoint the following staff for strengthening the establishment of ITIs. The same is recasted for inclusion of certain posts in the Annual Plan 1990-91 as the same had not been created and filled during the 7th Five Year Plan.

Sr. No.	Designation	Payscale	VII Five Yr. Plan NO.					No. of posts proposed for Annual Plan 1990-91.
1.	2.	3.	4.	5.	6.	7.	8.	
1.	Principal (Group-B Gazetted)	2000-3500	4	-	-	4	2	
2.	Vice Principal Group-B Gazetted	2000-3500	1	1	1	-	-	
3.	Driver(Heavy)	950-1500	10	-	-	10	10	
4.	Peon	750-940	10	5	5	5	5	
5.	Watchman	750-940	10	10	10	-	-	
6.	Cleaner(Bus)	750-940	10	-	-	10	10	
7.	Sweeper-cum-Attendant	750-940	10	10	10	-	-	
8.	Mali	750-940	-	-	-	-	8	
9.	Hamal	750-940	-	-	-	-	12	

4. Outlay proposed : A total outlay of Rs.123.62 lakhs is proposed under this scheme for expenditure during the Annual Plan 1990-91. This includes proposal for Rs.60.00 lakhs on capital expenditure. Further details are as follows :-

<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. Actual Expenditure (1985-89)	336.90	159.92
3. Outlay approved(1989-90)	108.20	58.00
4. Proposed outlay(1990-91)	123.62	60.00

5. Vehicle : Nil.

CONTINUING SCHEME NO.10.

Name of the Scheme : APPRENTICESHIP TRAINING SCHEME
UNDER THE APPRENTICESHIP ACT, 1961

Objective of the Scheme : Apprenticeship Training Scheme under the Apprenticeship 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 under this scheme are utilised as proper facilities for imparting training as per the norms yet to be created. With the added facilities and staff more establishments 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 due 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 1000 by the end of 8th Five Year Plan.

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, Sub title STRENGTHENING OF STATE DIRECTORATE OF CRAFTSMEN TRAINING (APPRENTICESHIP TRAINING SECTION)" and taking review of the approved proposals of the 7th Five Year Plan,

Sr. No.	Designation	Pay scale	With Five Yr. Plan				No. of Posts proposed for Annual Plan (1990-91)	R E M A R K S
			No. of posts.	Cr- ea- ts.	Fi- ll- te- ed	Bal- ance		
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Assistant Director of Training (Group-A Gazetted)	2200-4000	-	-	-	-	1	These posts have been indicated for Apprenticeship Training section under strengthening of SDCT under Craftsmen Training Scheme (Pl. see3C)
2.	Training Assistant	1400-2600	-	-	-	-	1	
3.	Peon	750-940	-	-	-	-	1	
4.	Surveyor (Hotel and catering)	2000-3200	1	1	-	1	1	
5.	Drawing Instructor	1400-2600	1	1	-	1	1	
6.	Maths Instructor	1400-2600	1	1	1	-	-	
7.	Social Studies Instructor	1400-2600	1	1	-	1	1	
8.	U.D.C.	1200-2040	1	-	-	1	1	
9.	L.D.C.	950-1500	2	-	-	2	2	
10.	Driver (Light Vehicle)	950-1400	1	-	-	1	1	
11.	Peon	750-940	1	-	-	1	1	

Outlay and Expenditure	Amount (Rs.in lakhs)	of which Capital (Rs.in lakhs)
1. Seventh Five Year Plan Outlay (1985-90)	2.32	-
2. Actual Expenditure (1985-89)	1.09	-
3. Approved Outlay (1989-90)	1.50	-
4. Proposed Outlay for Annual Plan(1990-91)	2.00	-

Outlay proposed for the Annual Plan 1990-91 is Rs.2.00 lakhs which included Rs.1.60 lakhs towards reimbursement of training cost against the Government share for imparting Basic Training which is likely to be about Rs.4.50 lakhs during this Plan Period.

The expenditure shall be as follows :-

		(Rs.in lakhs)
Sr.No.	Item	Annual Plan 1990-91.
1.	Payment of professional and special services.	0.20
2.	Reimbursement of Cost of Training	1.60
3.	Material and Supplies	0.10
4.	Salaries etc.	0.10
TOTAL		2.00

Civil work : Nil

Vehicle : Nil

CONTINUING SCHEME NO.11

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 and Training, New Delhi, has launched a nation wide Skill Development Project with the assistance of the World Bank for upgrading the skills and standards

in the Institutes set up under both the Craftsmen and Apprenticeship Training Schemes. Under this project the below mentioned component schemes have been approved by Government of India for introducing in various ITIs in Goa.

Sr. No.	Component Scheme	I.P.I	Total Outlay (Rs.in Lakhs)		For Annual Plan 1990-91 including Central/State Shares(50:50)
1.	2.	3.	4.	5.	6.
A.	Modernisation of Equipment in ITIs	Farmagudi	20.00	22.00	22.00
B.	Equipment Maintenance System (Setting up of Maintenance Workshop)	Sattari	-	Rev. 38.00 Cap. 9.00 <u>47.00</u>	15.90 9.00 <u>24.80</u>
C.	Equipment Maintenance System (Setting up of Equipment Maintenance Cell)	Farmagudi	-	3.00	2.20
D.	Provision of Audiovisual Aids to ITIs	Farmagudi	-	1.20	1.20
E.	Expansion of existing ITIs by introducing new trades.	Sattari	-	Rev. 20.24 Cap. 5.56 <u>25.80</u>	13.20 5.56 <u>18.76</u>
F.	Introduction of courses for self employment	Mapusa	-	5.50	3.10
TOTAL			20.00	104.50	72.06

The project work has come into operation in Goa starting with the component scheme namely 'Modernisation of Equipment of ITIs introduced at ITI Farmagudi w.e.f. 1989-90'.

The total cost of the various component schemes under this project thus works out to Rs.124.50 lakhs of which Rs.20.00 lakhs have been provided in the Annual Plan 1989-90 of the 7th Five Year Plan and the rest Rs.104.50 lakhs are to be 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 and the Central Government with 50:50 shares. As such the share of the State Government on this project during the 8th Five Year Plan shall be Rs.52.25 lakhs, out of which Rs.36.03 lakhs shall be spent as state share during the Annual Plan 1990-91 to meet the entire cost of Rs.72.06 lakhs of the project during this Plan period.

The details of the component schemes under this Skill Development Project are as follows :-

(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 under this Project.
2. Item of work : The entire provision under this scheme is to be spent 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.

3. Outlay and Expenditure	Amount of which (Rs. in capital lakhs) content.
i) Approved outlay (1989-90)	10.00(State) - <u>10.00</u> (Central)- 20.00
ii) Proposed outlay (1990-91)	11.00(State) - 11.00(Central)- ----- 22.00

Outlay proposed for the year 1990-91 is Rs.22.00 lakhs with equal share of the Rs.11.00 lakhs of both the State and the Central Governments.

4. Staff Proposed : NIL
5. Vehicles : NIL
6. 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 in Goa for up-to-date maintenance of machineries and equipments. The Government of India has selected ITI Sattari for establishing the Equipment Maintenance Workshop from where services shall be rendered to all the ITIs for the above purpose.
2. Item of work : An Equipment Maintenance Workshop shall be established at ITI Sattari for which purposes a workshop shade shall be constructed and equipped with machineries, etc. prescribed by DGET, New Delhi. The workshop shall be then manned by the staff as approved by DGET.
3. Proposed outlay : This scheme has been approved for Rs.47.00 lakhs including Rs.9.00 lakhs on capital expenditure with 50:50 shares of the State and the Central Government. Obivisously the State share shall be Rs.23.50 lakhs. The total expenditure shall be as under :-

(Rs.in lakhs)			
Sr.No.	Item	Total Cost	Annual Plan 1990 - 91
			With Cen- State tral Share
1.	Machineries & Equip- ment.	23.00	13.00 6.50
2.	Raw Materials	4.00	0.80 0.40
3.	Civil Works	9.00(Cap)	9.00 4.50
4.	Salaries, etc.	11.00	2.00 1.00
TOTAL		47.00	24.80 12.40

Outlay proposed for Annual Plan 1990-91 is Rs.24.80 lakhs out of which Rs.9.00 lakhs is Capital content with 50:50 share. The State share there-fore shall be Rs.12.40 lakhs.

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-3 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.

(C) Equipment Maintenance System (Setting up of Equipment Maintenance cell)

1. Objectives : Under the establishment of Equipment Maintenance System of the Skill Development Project of the World Bank ITI Farmagudi has been selected for establishing a 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.

2. Item of work : Equipment Maintenance Cell shall be established at ITI Farmagudi and equipped with machineries, etc, prescribed by DGET, New Delhi. The already existing maintenance staff of the said ITI shall work in this maintenance cell.

3. Proposed outlay : The total outlay approved DGET is Rs.3.00 lakhs for expenditure during 8th Five Year Plan. The State share shall be Rs.1.50 lakhs and the Central Share shall be Rs.1.50

		(Rs.in Lakhs)		
Sr. No.	Item	Total cost.	1 9 9 0 - 9 1	
			With Cen- tral Share.	State Share
1.	2.	3.	4.	5.
1.	Machinerias & Equip- ment.	2.00	2.00	1.00
2.	Raw Materials	1.00	0.20	0.10
Total :		3.00	2.20	1.10

Outlay proposed for Annual Plan 1990-91 is Rs.2.20 lakhs out of which Rs.1.10 lakhs is under State share.

4. Staff component : The existing maintenance staff of ITI Farmagudi shall work for this cell.
5. Vehicle : NIL

(D) Provision of Audio-Visual Aids to ITIs

1. Objectives : The purpose of the scheme is to modernise the infrastructural facilities in ITIs through the provision of modern Audio-visual Aids and Reprographic Equipments for imparting training, 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.
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 the Annual Plan 1990-91.

4. Staff Component : NIL
5. Civil Works : NIL

(E) Expansion of existing ITIs by introducing New Trades.

1. Objective : 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 Ref-
rigeration and Air Conditioning shall be introduced at the said ITI.
2. Item of work : New workshop shade shall be constructed, machineries and equipments shall be procured and staff 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.

The amount shall be spent as under :-

Sr. No.	Item	Total cost	(Rs.in lakhs)	
			For 1990 - 91	
			Including central share.	State share
1.	2.	3.	4.	5.
1.	Machineries & Equipment	12.00	12.00	6.00
2.	Raw Materials, etc.	1.04	0.20	0.10
3.	Salaries, etc.	7.20	1.00	0.50
4.	Construction of Workshop shade.	5.56	5.56	2.78
Total		25.80	18.76	9.38

An outlay proposed for Annual Plan 1990-91 is Rs.18.76 lakhs out of which Rs.9.56 lakhs is under capital content, with 50:50 share. The State share for 1990-91 shall be Rs.9.38 lakhs

5. Staff Component : The following posts have been approved by DGET for introducing these trades.

Sr. 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.5.56 lakhs with 50:50 share i.e. Rs.2.78 lakhs as State Govt. Share.

7. Vehicle : NIL

(F) Introduction of Courses for Self Employment

- Objectives : The main objectives of the scheme is to introduce skill Development Courses for passed out ITI trainees based on the local needs for employment/self employment activities. The Government of India through DGET has indentified two courses viz.(1) Maintenance of Office Equipment and (2) Spray Painting for introducing at ITI Mapusa which is selected for this purpose.
- Item of work : The courses shall be conducted by engaging experts in the field on payment of honarium. Machineries and Equipment alongwith raw materials as per the lists approved by DGET shall be procured for imparting training.
- Proposed outlay : Total outlay of Rs.5.50 lakhs has been approved by DGET for expenditure during 3th Five Year Plan. The entire outlay of Rs.5.50 lakhs shall be provided through 50:50 shares of State and Central Government. As such the entire State Share shall be Rs.2.75 lakhs.

The expenditure shall be as under :-

(Rs. in lakhs)				
Sr.No.	Item	Total cost	1 9 9 0 - 9 1	
			With Central share	State share
1.	2.	3.	4.	5.
1.	Machineries & Equipment	2.50	2.50	1.25
2.	Raw Materials	0.50	0.10	0.05
3.	Honorary	2.50	0.50	0.25
Total		5.50	3.10	1.55

Outlay proposed for Annual Plan 1990-91 is Rs.3.10 lakhs with 50:50 share of the State and the Central Government. The State Government share shall be Rs.1.55 lakhs.

4. Staff Component : Experts shall be appointed as guest lecturers on payment of honararium.

5. Civil Works : NIL

6. Vehicle : NIL.

DRAFT ANNUAL PLAN 1990-91

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 conditions, health and safety standards for industrial workers in the country. Care has also been taken to ensure that additional manpower requirement is kept to the minimum, with optimum utilization of the existing infrastructure.

During the year 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.40.00 lakhs for the 1st year and for the entire Eighth Five Year Plan as Rs.2.25 crores.

2. HIGHLIGHTS OF THE PLAN

- (1) Existing Scheme: Strengthening of Inspectorate of Factories and Boilers. (9.00 lakhs during the year 90-91)
- (2) 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.2.00 lakhs during the year 90-91)
- (3) 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 90-91)
- (4) Upgrading of the Safety Training Centre to a fullfledged 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. (Rs.9.8 lakhs during the year 90-91)
- (5) Upgrading the Industrial Hygiene Laboratory established under the U.N.D.P. programme (Rs.3.00 lakhs during the year 90-91)

- (6) Providing grants-in-aid to the State Safety Council and other organisations engaged in promoting safety. (Rs.0.50 lakhs during the year 90-91)
- (7) Staff training (Rs.0.40 lakhs during the year 90-91)
- (8) Strengthening of the Boiler Inspectorate by establishing Boiler Laboratory which is required to be provided under statute. (Rs.5.00 lakhs during the year 90-91)
- (9) Construction activities to provide staff quarters and additional infrastructure required for the laboratories. (Rs.10.00 lakhs during the year 90-91)

In view of the above activities to be carried out during the year 1990-91, the funds of Rs.40.00 lakhs are proposed to be utilized as detailed here below:

Revenue :-	Rs. 30.00 lakhs
Capital :-	
spill over work of safety training Centre complex and construction of staff quarters	Rs. 10.00 lakhs

Total	Rs. 40.00 lakhs =====

THE SCHEMESScheme No. I - IMPROVEMENT OF WORKING CONDITION
HEALTH AND SAFETY1.1. 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 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:-

<u>SR.NO.</u>	<u>DESIGNATION</u>
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.

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 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, A.T.C. 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 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., -

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 procured. 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 :-

<u>SR.No.</u>	<u>DESIGNATION</u>
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.

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 Psychologist
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 sections 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 need to be conducted for Boilers Attendants, Proficiency Engineers,

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 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 per year, or Rs.75.00 lakhs for the entire Plan period.

II. SOCIAL SECURITY AND WELFARE

SOCIAL WELFARE

(Welfare of Child, Women and Handicapped)

Background of the Programme

Social Welfare Programme aim 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 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) and Annual Plan period (1990-91):

- (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).
- (ii) Welfare of Handicapped, Old & Infirm persons,
- (iii) Child Welfare,
- (iv) Women Welfare and
- (v) Social Defence Programme.

19. Name of the Scheme : DIRECTION AND ADMINISTRATION
OF THE DEPARTMENT UNDER
SOCIAL WELFARE WING/CONSTRUCTION
OF (1) INSTITUTIONAL COMPLEX
UNDER THE JUVENILE JUSTICE
ACT, 1986 AND (2) PROTECTIVE
HOME-CUM-RECEPTION CENTRE
UNDER PREVENTION OF IMMORAL
TRAFFIC IN WOMEN AND
GIRLS ACT, 1956.

19.1 Background of the Scheme: (1) 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 the Directorate and fencing work for the said land is completed.

(2) The Protective Home-Cum-Reception Centre was established in 1978 under the SITA in a Government building which was very old. In 1983, the said building got completely collapsed and thereafter, the Home had to be run in an old private rental building which again is likely to collapse at any time. To solve the problem permanently, the construction of the suitable building for the House is essential. The price of land, approximately 1075 Sq.mts. in area is already under possession where old Government building was located.

19.2 Objective of the Scheme: The scheme envisages (1) the creation of infrastructure for implementation of the Juvenile Justice Act, 1986 i.e. construction of an compact Institutional Complex, including staff quarters for the residential staff. The creation of an adequate staff for proper management of the Institutions will be done after completion of Complex, in the VIIIth Five 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.

19.3 Financial Outlays/Expenditure: During the Seventh Plan the outlay provided was Rs. 15.00 lakh. Expenditure incurred upto March, 89 was Rs. 2.66 lakh and anticipated expenditure (1989-90) would be around Rs. 3.40 lakh, thereby total expenditure for the entire Seventh Plan would be about Rs. 6.06 lakh. An outlay of Rs. 20.00 lakh under Capital Head is proposed for the year 1990-91, out of which Rs. 15.00 lakh will be for the construction of Institutional Complex and Rs. 5.00 lakh for the Protective Home-Cum-Reception Centre.

19.4 Physical Targets/Achievements: The construction works of the Institutional Complex will be undertaken phasewise during the Eighth Plan period, on the land already acquired. The fencing for the land acquired has already been completed. For Protective Home, the land is already under possession.

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19.5 Benefits expected: (1) With 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 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.

WELFARE OF HANDICAPPED

Background 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 family pension to the Old, destitute persons are granted so that such persons live happily the rest of the life.

20.1 (a) Name of the Scheme: GRANT OF LOAN FOR SELF
EMPLOYMENT

20.2 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% loan).

- a) Cycle shops:- An amount of Rs. 2,500/- is given to purchase of Cycles for hiring purpose.
- b) Tailoring:- Assistance upto Rs. 2,500 /- is given to purchase a single sewing machine and assistance upto Rs. 5,000/- 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 for Gado.

Expenditure on loan portion is met from plan funds while for subsidy portion is met from Non-Plan funds.

20.3 Financial Outlays/Expenditure: The outlay provided for Seventh Plan was Rs. 7.50 lakh and the expenditure upto March, 1989 incurred was Rs. 9.32 lakh and the anticipated expenditure by the end of Seventh Plan would be around Rs. 10.12 lakh. For the Annual Plan (1990-91) an outlay of Rs. 0.80 lakh is proposed for the scheme.

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20.4 Physical Targets/Achievements: Up to March, 1989 41 handicapped persons were benefitted under the self-employment scheme and 59 persons will be assisted tentatively by the end of the Seventh Plan. During the Annual Plan (1990-91) 10 persons are likely to be benefitted under the scheme.

20.5 Benefits expected: The handicapped will be given opportunity for their rehabilitation during the Eighth Plan period.

20.1 (b) Name of the Scheme: GRANT OF FAMILY PENSION
TO THE OLD, DESTITUTE
PERSONS IN THE STATE OF GOA

20.2 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 family pension to these old and destitute persons who have attained the age of 60 years and above till death.

Eligibility: The applicant should be a benefited resident of Goa State for the last five years at the time of making application. The 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.

20.3 Financial Outlays: 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. However, only token provision of Rs. 10.00 lakhs is proposed for the scheme for 1990-91.

20.4 Physical Targets: It is proposed to cover about 5000 persons for the year 1990-91 in the State of Goa.

20.5 Benefits Expected: Old and Destitute persons would be benefitted by this pension scheme and they could pass their rest of life happily.

CHILD WELFARE

21. Name of the Scheme : GRANT-IN-AID TO CERTIFIED
INSTITUTIONS
(CONTINUING SCHEME)

21.1 Background of the Scheme: There is need to involve Voluntary Social Organisations in the field rehabilitation of Juveniles who are detained under the Juvenile Justice Act, 1986.

21.2 Objective of the Scheme: The scheme aims at utilising the services of voluntary organisations to rehabilitate 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.

21.3 Financial Outlays/Expenditure: Seventh Plan provision for the scheme was Rs. 2.50 lakh of which no expenditure was incurred upto March, 1989. However, it is expected to incur expenditure up to Rs. 0.15 lakh only by the end of Seventh Plan. No provision is made for Annual Plan (1990-91) since approval of Government for the scheme is awaited.

21.4 Physical Targets/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.

21.5 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:

22. Name of the Scheme: SETTING-UP OF WOMEN DEVELOPMENT CORPORATION (WDC)

22.1 Background of the Scheme: The scheme envisages institutional services to women and girls who are in moral and also vocational training to women.

22.2 Objective of the Scheme: The scheme aims at all-round development of women and 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.

22.3 Financial Outlays/Expenditure: The out lay proposed for the scheme for the Annual Plan (1990-91) is Rs. 4.00 lakh.

22.4 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.

22.5 Benefits Expected: The WDC will help to up-lift women both socially and economically.

SOCIAL DEFENCEA. CONTINUING SCHEMES:

23. Name of the Scheme: PROHIBITION/TEMPERANCE
PROGRAMME AND CONTROL OF
DRUG ADDICTION.

23.1 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 youth generation is on the increase. To control it, a scheme viz. Control of Drug and Alcohol Addiction has been introduced.

23.2 Objective of the Scheme: It aims at controlling alcoholism and drug addiction among youth 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.

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; necessary 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.

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23.3 Financial Outlays/Expenditure: For the Seventh Plan an outlay of Rs. 7.00 lakh was provided. The expenditure incurred upto March, 89 (1985-89) was Rs. 1.12 lakh. By the end of Seventh Plan anticipated expenditure would be around Rs. 1.72 lakh. An outlay of Rs. 0.20 lakh is proposed for the Annual Plan (1990-91).

23.4 Physical Targets/Achievements: The addicted youth will be re-habilitated thereby control will be exercised over consumption of alcohol and drugs. Wide publicity campaign and awareness programme will be undertaken.

23.5 Benefits expected: By implementation of this scheme, youths will be educated against the evils of Alcoholism and Drug Addiction

A. CONTINUING SCHEMES:

24. Name of the Scheme : CERTIFIED INSTITUTIONS UNDER GOA, DAMAN AND DIU PREVENTION OF BEGGING ACT, 1972.

24.1 Background of the Scheme: The problem of beggary which is degrading from the view point of human dignity is to be tackled in its proper perspective.

24.2 Objective of the Scheme: The scheme aims at establishing an Institution for detention, training and employment of beggars and their dependants, under the Goa, Daman and Diu Prevention of Begging Act-1972.

The Act provides 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 dependants. The maximum detention provided under the Act is 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. Approval of the Government for the scheme is awaited and hence no provision is made for Annual Plan(1990-91).

25. Name of the Scheme : AFTER CARE HOMES FOR
(BOYS, GIRLS AND WOMEN)

25.1 Background of the Scheme: There is a felt need to strengthen ' After Care Home ' following-up rehabilitation services for persons discharged from custodial institutions.

25.2 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 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.

25.3 Financial Outlays/Expenditure: The outlay provided for Seventh Plan was Rs. 4.00 lakh and no expenditure was incurred upto March, 1989(1985-89). However, the anticipated expenditure on the scheme for 1989-90 would be about Rs. 5.00 lakh. The outlay proposed for the scheme in Annual Plan (1990-91) is Rs. 0.50 lakh.

25.4 Physical Targets/Achievements: " After Care Homes for Boys, Girls and Women " would be established during the Eighth Plan (1990-95).

25.5 Benefits expected: Persons discharged from the custodial institutions will be re-habilitated.

26. Name of the Scheme : WELFARE OF PRISONERS

26.1 Background of the Scheme: The State Advisory Board for Correctional Administration set-up in the State - in one of their deliberatings - had 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 prisoners 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 looks after the interest of the family, which usually starves, as the main breadwinner is behind the bars. The children remain uncared for and 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 yet to be approved by the Government.

26.2 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.

26.3 Financial Outlays: The outlay provided for this scheme in the Seventh Plan was Rs. 2.50 lakh. No expenditure was incurred upto March, 1989 (1985-89) and it is expected to incur expenditure of Rs. 0.45 lakh by the end of Seventh Plan. The proposed outlay for the Annual Plan (1990-91) is Rs. 0.50 lakh.

26.4 Physical Targets/Achievements: The released prisoners will be rehabilitated by implementing the scheme.

26.5 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.

A. CONTINUING SCHEMES:

27. Name of the Scheme : WELFARE OF CHILDREN IN NEED
OF CARE AND PROTECTION

27.1 Background of the Scheme: Rapid urbanization 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 inadequacy 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.

27.2 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.

27.3 Financial Outlays/Expenditure: The outlay provided for the scheme during the Seventh Plan (1985-90) was Rs.40.00 lakh. The expenditure incurred upto March, 1989(1985-89) was Rs. 12.06 lakh and expected to incur expenditure upto Rs. 12.76 lakh by the end of the Seventh Plan. For the Annual Plan (1990-91) a provision of Rs. 0.35 lakh is made.

27.4 Physical Targets/Achievement: During the year 1989-90 65 additional childrens are proposed to be covered and as many as 50 additional children would be covered under the scheme during the Annual Plan (1990-91).

27.5 Benefits expected: By covering additional children under the scheme, it is expected that the destitution among the children will be minimised.

28. Name of the Scheme : ESTABLISHMENT OF
COMMUNITY CENTRES

28.1 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.

28.2 Financial Outlays/Expenditure: For the Seventh Plan Rs. 2.50 lakh was provided and no expenditure was incurred on the scheme up to March, 1989 (1985-89).

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Further no expenditure could be anticipated by the end of Seventh Plan in view of decision conveyed by Planning Commission to discontinue the scheme in future. Hence, no provision is made for the Annual Plan (1990-91).

29. Name of the Scheme : SETTING UP OF EVALUATION/
MONITORING AND PUBLICATION
UNIT FOR CONDUCTING
SOCIO-ECONOMIC SURVEYS ON
SCs & OBCs

29.1 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 Caste (SCs)

For the present, a 'Poverty Line Survey' of SC families in Goa has been undertaken by this Directorate under which, cent percent of SC families are covered. The survey result will reveal the number of families living below the poverty line and also the extent of benefits derived by them from various welfare schemes launched by the Government. Though field work of the survey was completed the data collected is being processed for which assistance and technical guidance is sought from Directorate of Planning and Statistics. For processing of data, the services of technical officers and staff of DPSE would be utilised for the purpose and therefore they will also be paid honorarium for the work undertaken.

(c) Other Backward Classes Survey (OBCs)

OBC Communities form 20% of total population in Goa. Following communities have been declared as OBC's in Goa:-

- 1) Gaudas,
- 2) Kunbis,
- 3) Velip and
- 4) Dhangars.

The Government have 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 a schedules for survey have already been designed and the coverage of the survey is being decided.

29.2 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.

29.3 Financial Outlays/Expenditure: The outlay provided for the Seventh Plan was Rs. 2.50 lakh and the expenditure incurred up to March, 89 (1985-89) was Rs. 0.83 lakh. For the Annual Plan (1990-91) an outlay of Rs. 3.50 lakh is proposed for the scheme.

29.4 Physical Targets/Achievements: The Poverty Line Survey already undertaken will be completed and monitoring of other plan schemes and surveys/inquiries would be undertaken during the Eighth Plan (1990-95).

29.5 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.

30. Name of the Scheme: GRANT TO COLLEGE OF
SOCIAL WORK

30.1 Background of the Scheme: The need to open a college for social work is felt necessary and hence, this scheme was formulated.

30.2 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.

30.3 Financial Outlays/Expenditure: The outlay provided for the Seventh Plan was Rs. 2.50 lakh and no expenditure could be incurred till March, 1989 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.

CENTRALLY SPONSORED SCHEMES (CSS)

INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (ICDS)
INCLUDING HEALTH COVER AND FUNCTIONAL LITERACY FOR
ADULT WOMEN

32. Name of the Scheme : INTEGRATED CHILD DEVELOPMENT SERVICES SCHEME (INCLUDING HEALTH COVER)

32.1 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.

32.2 Objective of the Scheme: The main objective of the schemes 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 and
- (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.

32.3 Financial Outlays/Expenditure: Under the ICDS projects the expenditure incurred from 1985 to 1989 was Rs. 274.29 lakh and likely expenditure upto the Seventh Plan would be Rs. 376.29 lakh. The outlay proposed for the Annual Plan (1990-91) is Rs. 105.00 lakh.

32.4 Physical Targets/Achievements: By the end of Seventh Plan about 42,000 beneficiaries per day are expected to be covered. For the Annual Plan (1990-91) it is expected to cover 42,000 beneficiaries, per day.

32.5 Benefits expected: The I.C.D.S. will help in systematic development of child and improving the health condition of pregnant and nursing mothers.

33. OTHER CENTRALLY SPONSORED SCHEMES

(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.

The amount provided for the training programme during the year 1989-90 is Rs. 2.00 lakh. The outlay proposed for the year 1990-91 is also Rs. 2.00 lakh.

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 two more years. It is expected to incur expenditure upto Rs. 2.00 lakh during the Annual Plan (1990-91).

(2) Wheat based Nutrition Programme

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.

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.

Financial Outlays/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 lakh has been made by the centre for 1989-90. An amount of Rs.2.00 lakh is proposed for 1990-91.

3. Women's Development Corporation.

For write-up please see page No. XI-Y-9.

4. Post Matric Scholarships

For write-up please see page No. XI-V-8.

5. Pre-Matric Scholarships to the Children of those engaged in unclean occupation (Meritorious Scholarships)

Please see page No. XI-V-7.

6. Book Bank Scheme for SC/ST

For write-up please see page No. XI-V-10.

7. Coaching and Allied Scheme

For write-up please see page No. XI-V-20.

8. PCR Act/Liberation of Scavenges

For write-up please see page No. XI-V-17

9. Prevention and Control of Juvenile Maladjustments

This scheme envisages grants towards upgrading 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 Rs.1.50.

10. Services for Children in need of Care and Protection

For write-up please see page No.XI-Y-16.

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 proposed under the scheme. The amount of the scholarships varies for the respective course undertaken.

It is proposed to assist 30 handicapped students during Annual Plan (1990-91).

III. N U T R I T I O N

31. Name of the Scheme: SPECIAL NUTRITION FOR
SUPPLEMENTAL FEEDING OF
PRE-SCHOOL CHILDREN (0-6)
YEARS. PREGNANT WOMEN
AND LACTATING MOTHERS.

31.1 Background of the Scheme: There have been significant strides in promoting health services and nutrition benefits amongst the pre-school children and mothers. But still the problem of mal-Nutrition and morbidity amongst them continues to cause concern. This is a 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 (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.

31.2 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.

31.3 Financial Outlays/Expenditure: The outlay provided for the Seventh Plan was Rs. 90.00 lakh. Expenditure incurred up to March, 1989 (1985-89) was Rs.173.73 lakh and the anticipated expenditure up to the end of the Seventh Plan is about Rs. 232.73 lakh. The outlay proposed for the Annual Plan (1990-91) is Rs.75.00 lakh.

31.4 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, 1989 39,000 children/women per day and by the end of Seventh Plan, it is expected to cover beneficiaries upto 42,000 per day. For the Annual Plan (1990-91) it is expected to cover 42,000 beneficiaries, per day.

31.5 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.

N U T R I T I O N

Mid Day Meal 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 conditions. 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 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 at the rate of 10,000 students per year, the financial requirement of which was estimated at Rs. 20.00 lakhs per year. However, during 1990-91 due to financial restraints it is proposed to cover only 6,000 students and therefore the financial requirement under this scheme for the year 1990-91 is Rs. 12.00 lakhs.

ANNUAL DRAFT PLAN FOR 1990-91
STATIONERY AND PRINTING
MODERNISATION, EXPANSION AND REPLACEMENT PROGRAMME

The Government Printing Press being a Service Department 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 requirements 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 Government Departments is also undertaken by this Press.

2. Since liberation, the activities of this Press remained under Non-Plan sector and, therefore, no developmental activities have been done in this Press. Due to tremendous increase in the workload, this Press needs expansion, modernisation and strengthening of the existing infra-structure in men and machinery to enable this Press to discharge it's functions smoothly and efficiently.

3. 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 the Seventh Five Year Plan. During this current year (i.e.1989-90) an amount of Rs. 0.20 lakhs was provided in the Budget. Subsequently, two exchequer Certificates amounting to Rs. 2.21 lakhs were issued by the Government for repairs and renovation of Junta House Godown for the installation of a seperate Printing Press.

Since, it is proposed to purchase additional machinery during the next year i.e.1990-91, an amount of Rs. 10 lakhs may be provided in the next year as against Rs. 1 lakh shown in the Annexure to the Circular No. DPSE/III/AP-1990-91/216/89 dated 21-12-1989, so as to enable this Press to purchase an H.M.T. Printing Machine.

PUBLIC WORKS

Construction of Office/Administrative buildings of the State Government as well as construction programme of the Departments coming under the Administrative Services are taken up under Public Works Sector.

REVIEW OF DEVELOPMENT

An outlay of Rs. 750.00 lakhs was approved during Seventh Five Year Plan for this Sector. The expenditure made during four years (1985-89) under this sector is Rs.1504.24 lakhs and anticipated expenditure during 1989-90 is Rs. 23.00 lakhs.

During the Seventh Five Year Plan Office complexes were constructed at Margao, Mapusa, Sanguem, Ponda and Police Station Complex (Phase I) at Margao. Expansion/Annexes to Office/Court Buildings at Panaji, Bicholim and out posts in various talukas were completed. Besides land acquisition for High Court Complex and Legislative Complex at Porvorim, Exhibition Complex at Campal and land development/Environment scheme (Miramar-Dona Paula) was carried out.

SCHEMES DURING 1990-91 UNDER VARIOUS HEADS OF DEVELOPMENT:

(a) Police Buildings:

The below mentioned major buildings works will spill over during 1990-91 under this sub-head.

- (1) Police Station Complex, Margao (Phase II).
- (2) Police Station Complex at Cuncolim.
- (3) Police Station Complex at Verna.

The outlay approved for Police Buildings during 1989-90 is Rs. 20.00 lakhs against which an expenditure of Rs. 32.40 lakhs is anticipated. The outlay proposed for 1990-91 is Rs. 35.39 lakhs.

XII-B-2

(b) Jail Buildings:

A token provision of Rs. 0.10 lakhs has been proposed during 1990-91 for improvement of existing Jails.

(c) Other Office Buildings:

The construction of following Office Buildings will spill over during 1990-91.

- (i) Office-cum-Workshop for PWD at Panaji.
- (ii) Modification of Goa Sadan at New Delhi.
- (iii) Renovation of existing Court Building at Panaji.
- (iv) Fire Station Complex at Panaji (various works).
- (v) Acquisition/modification of Office building at Altinho (Evacuee Property), Panaji.
- (vi) Office building at Pernem.
- (vii) Office Building at Mapusa (ancillary works).
- (viii) Court Building at Pernem.
- (ix) Extension of Court Building at Mapusa.
- (x) Check-post at Pollem.
- (xi) Office Building at Canacona.
- (xii) Office Building at Aquem-Margao.
- (xiii) Office Building at Valpoi
- (xiv) Court Building at Sanguem.
- (xv) Court Building at Valpoi.

The outlay approved for Other Buildings during 1989- is Rs. 119.90 lakhs against which an expenditure of Rs. 166.75 lakhs is anticipated. The outlay proposed for 1990-91 is Rs. 1.10 lakhs.

(d) Other Expenditure:

Establishment charges towards the two existing divisions (incl. Motor Vehicle) executing this building programme is paid from this sub-head.

XII-B-3

The outlay approved for other expenditure during 1989-90 is Rs. 30.00 lakhs against which an expenditure of Rs. 31.85 lakhs is anticipated. The amount proposed for 1990-91 is Rs. 35.60 lakhs.

Financial Targets:

The anticipated expenditure on Public Works Sector during 1989-90 is Rs. 231.00 lakhs against the approved outlay of Rs. 170.00 lakhs. The outlay proposed for 1990-91 is Rs. 232.00 lakhs.

FIRE SERVICEDESCRIPTIVE MATERIAL FOR DRAFT ANNUAL PLAN 1990-91

1. 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. The Fire Force Act 1986 and the Goa State Fire Force Subordinate Service (Discipline and Appeal) Rules 1989 have been enforced in February, 1987 and October 1989 respectively for efficient and smooth functioning of Department.

In order to strengthen & modernise the Fire Service, it was necessary to include the subject of Fire protection and control in the 7th 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. 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 Industrialists/Managements against the processing interse fire hazards. Besides, the Directorate of Fire Services also extend training facilities to external private and Governmental agencies in public interest to minimise National loss occurring on account of fire/related emergencies.

2. PHYSICAL TARGETS ACHIEVED:- Till date, we could set up only 8 Fire stations in Goa located in the townships of Panaji, Mapusa, Margao, Ponda, Vasco-da-Gama, Old-Goa, Curcholem and Bicholim. All these stations have been set up on temporary basis as an immediate measure to extend fire cover, without providing proper infrastructure & facilities. Permanent buildings with adequate facilities of modern fire station are required to be constructed in the 8th Five Year Plan. A modern fire station at Vasco is being constructed. Similarly, we have acquired land for Mapusa Fire Station in the vicinity

of the township. Acquisition of suitable land at Margao for a District Fire Station is in the process. We have acquired two sophisticated appliances during the period viz. Emergency Rescue Tender and CO2 Foam Tender for specialised application. A height gaining ladder viz. Hydraulic Platform of 23.5 metres height is being acquired.

3. TARGETS PROPOSED TO BE ACHIEVED:- There has been considerable increase in fire/related hazards due to progressive industrialisation and phenomenal growth of cities and townships in the State, which has necessitated this Department to set up fire stations at different places as a temporary measure to provide immediate fire and emergency cover. These fire stations need to be strengthened and reinforced in respect of equipments and man power. During the 7th Five Year Plan, we could achieve only partial result due to paucity of funds. The Govt. has approved for setting up of Wireless Communication system, however it could not be taken up during the 7th Five Year Plan. Since communication being the backbone of our efficiency, it invariably requires to be set up during the 8th Five Year Plan. During the year 1990-91, we propose to set up fire stations at Canacona and Pernem as approved by the Government, by providing minimum one pump unit. The Government has already placed order for the supply of Hydraulic Platform in view of the emerging trends in construction of high rise structures. However, we also require to procure one turn table of 25 metres height for fire fighting purpose. The existing old fleet of equipments needs to be replaced & new equipments are required to be introduced. Personnel are to be recruited for strengthening these stations. Besides we also require to set up left over stations as envisaged in the 7th Five Year Plan for modernisation of Fire Service to make this Department a dynamic and responsive organisation for any sort of situations resulting out of fire/allied emergencies.

DIRECTORATE OF ACCOUNTS

Name of the Scheme: Modernisation of accounting system - Draft Annual Plan 1990-91. ✓

The Directorate of Accounts is the Central Pay and Accounts Office for the entire Administration of the State of Goa. It is functioning on the accounting procedure prescribed by the Comptroller and Auditor General of India in consultation with the Ministry of Finance. With the formation of the State, additional responsibilities have been entrusted to the Director of Accounts, making him as working Accountant General, responsible for preparation of Finance Accounts and Appropriation Accounts as well as to transact business with R.B.I. At present, Director of Accounts' main functions are pre-audit of Government payments administration of Treasuries and Accounts Cadre (Group "C")), maintenance of individual G.P.F. accounts, audit of Municipalities/Panchayats and other local bodies, etc. With the increased volume of developmental activities and tempo of transaction in general, great need is felt to streamline the procedure and introduce modernisation of equipments and systems in order to increase productivity. All these activities of writing of accounts, compilation and rendering of accounts are time consuming and are being carried on manually and with outdated working aids.

Conscious of this important need for modernisation of equipments and systems, this Directorate opted for computerisation for Provident Fund Accounts. This is one of the time-consuming as well as voluminous and repetitive work in the office. As desired by the Government the work was assigned to the Computer Centre located in the Tourist Hostel building. Interaction has been going on between the two departments over two years devising various formats, programming various systems of for accounting, verifying accuracy etc. and issue of Annual

Accounts Slips. Unfamiliarity of the Computer Centre's personnel with the existing systems of Provident Fund accounts and of the Provident Fund staff with the requirements of computerisation led to considerable delay in finalising a proper computerised accounting procedure. Had the computerisation been done within the department, a larger number of personnel would have been trained in the system. As the first step towards general computerisation, the department now proposes to acquire a PC XT/AT with dotmatrix Printer and allied accessories. A provision of Rs. 2,00,000/- has been earmarked in the Annual Plan 1990-91 for this purpose so that the necessary core personnel are got trained well in advance for the more extensive and comprehensive computerisation of the accounts of the department in the VIIIth Five Year Plan.

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DOC. No. D. 5373
Date 3/8/90

NIEPA DC



D05373