

**DIRECTORATE OF PLANNING, STATISTICS & EVALUATION AND OFFICE OF THE
CHIEF REGISTRAR OF BIRTHS AND DEATHS**

Draft Material for the Annual Administration Report, 2017-18

Profile of the Directorate:

The Directorate of Planning, Statistics & Evaluation (DPSE) and Office of the Chief Registrar of Births and Deaths is the Nodal Department for all statistical activities in the State, conduct of Census and Surveys and effective implementation of the Registration of Births and Deaths Act, 1969. As the name suggests, the Directorate comprises of 3 broad components and is in charge of 3 major functions viz. (a) Monitoring and review of Financial Plans/ expenditure of the State (b) Census and Surveys - collection, compilation, analysis and dissemination of statistical data collected and its presentation in the form of statistical reports for use by various Government and Central Departments, agencies, researchers/scholars, policy and programme implementers (c) Evaluation of various schemes implemented by the Government as per requirement.

This Directorate also functions as the Chief Executive Body for the smooth implementation of Registration of Births & Deaths (RBD) Act, 1969 and the Goa RBD Rules, 1999 in the State and the Director is appointed by the State Government as the Chief Registrar of Births & Deaths.

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India as an attached office under the aegis of the NITI Aayog. This Directorate is designated as the State UID Registrar/Nodal Department for the smooth implementation and monitoring of the UID Project in the State by virtue of a Memorandum of Understanding (MoU) with UIDAI, Government of India on 18th December 2012.

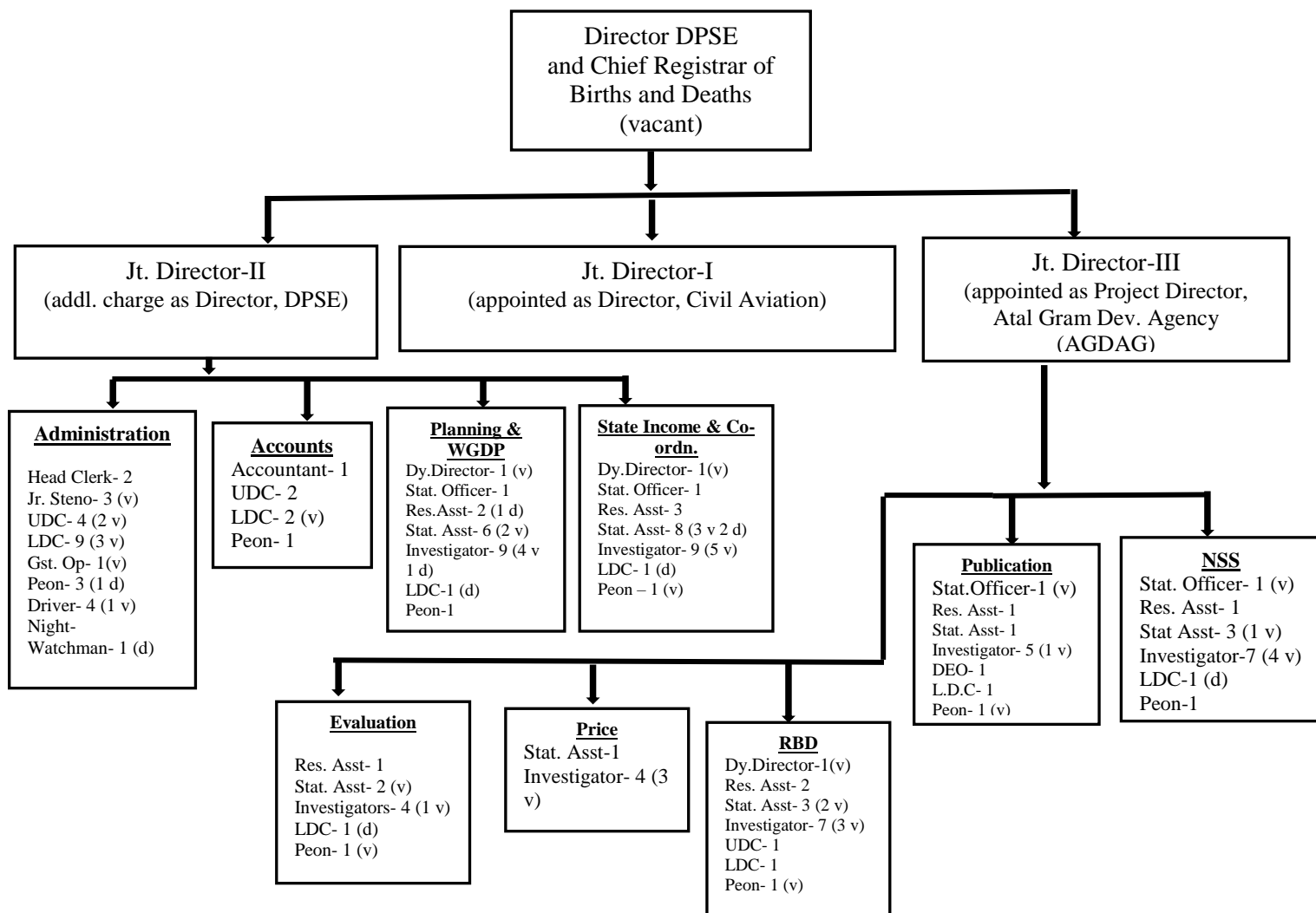
Administrative Structure:

The Directorate is organized into 8 Divisions as under:

- I. Administration and Accounts
- II. Publication
- III. Planning & Public Finance Management System (PFMS)
- IV. State Income and Co-ordination
- V. Evaluation
- VI. National Sample Survey
- VII. Registration of Births and Deaths & Consumer Price Index Numbers
- VIII. Unique Identification (UID)/Aadhaar Project and Direct Benefit Transfer (DBT).

Organizational Chart of the Directorate

The hierarchal organization of the Directorate of Planning, Statistics and Evaluation (DPSE) and the Office of the Chief Registrar of Births & Deaths is as under:



***v (vacant)**

***d (on deputation/deputed)**

The total strength of the Directorate is 323 staff out of which, 160 staff are posted in the Statistical Cells of various Government Departments to help the Departments in their statistical work. As on 31st March 2018, 73 nos. of posts are vacant and the skeletal staff are multitasking. Out of the total strength, 28 nos. of staff posted outside DPSE draw salary from DPSE as detailed below:

1. Office of Registrar of Birth/Deaths, Goa Medical College, Bambolim: U.D.C. – 1 no.
L.D.C. - 1 no.
2. Offices of Civil Registrar cum Sub Registrars (CRSR) in Goa: U.D.C. – 3 nos. &
L.D.C. – 8 nos.
3. Block Development Offices in Goa: Statistical Assistants - 11 nos.
4. Office of the Secretary (Planning) – L.D.C.1 no.
5. Directorate of Civil Aviation –L.D.C. 1 no.
6. National Informatics Centre (NIC): Peon - 1 no. and Night Watchman - 1 no.

The Directorate is headed by the Director who is also designated as the Chief Registrar of Births and Deaths for the State of Goa and is assisted by three Joint Directors. Joint Director-II, is holding additional charge of Director cum Chief Registrar of Births & Deaths, DPSE since 17/07/2017, and also heads Div. I - Administration & Accounts, Div. III - Planning & PFMS, Div. IV - Coordination & State Income and Div. VIII - Unique Identification (UID)/Aadhaar Project & Direct Benefit Transfer (DBT). Joint Director-I is appointed as Director of Civil Aviation and is also the Link-Director, DPSE. Joint Director-III is appointed as the Project Director, Atal Gram Development Agency-Goa and is also the Additional Chief Registrar of Births and Deaths. Besides, he heads Div. II – Publication, Div. V – Evaluation, Div. VI - NSS and Div. VII – RBD & Price.

There are 3 Deputy Directors to assist the Joint Directors, of these, presently 2 posts are vacant and the 3rd Dy. Director is posted on deputation as OSD, GAD at Goa Sadan, New Delhi. The hierarchy flows down to Statistical Officers, Research Assistants, Statistical Assistants, Investigators and other administrative staff. Besides, Statistical Personnel are posted in the Statistical Cells of various Government Departments in the State to assist these departments in their statistical work.

Functions and Duties carried out by the Directorate:

- Bringing out regular Publications on data pertaining to various socio-economic parameters of the State and dissemination of the same.
- Planning, monitoring and liasoning with State Government Departments and various Central Ministries to formulate Plans and sustainable development goals.

- Monitoring the financial and physical progress of the schemes implemented by the Developmental Departments of the State.
- Compiling and preparing Estimates of State Domestic Product at Current and Constant prices in consultation and collaboration with the Central Statistics Office, Ministry of Statistics and Programme Implementation, Government of India.
- Conducting various National Programmes/ Schemes/ Censuses and Surveys in co-ordination with Central Ministries such as Population Census, National Population Register, Agriculture Census, Minor Irrigation Census, Census of Water Bodies, Economic Census, Census of Government Employees, Input Survey, All India School Education Survey, and Employment-Unemployment Survey etc.
- Collection and compilation of Banking Statistics to bring out the annual publication on Credit Deposit Ratio.
- Budget Analysis and Classification of the Budget.
- Evaluation studies of development programmes/schemes covering achievements, socio-economic impact, operational areas of success, failure and lacunas, analysis of the results etc.
- Conduct of National Sample Surveys in the State on par with those implemented by the Central Government and under their direction for uniformity system.
- Conduct of Annual Survey of Industries (ASI) based on information gathered from selected industries as per the direction of NSSO, Kolkata and computation of Index of Industrial Production (IIP) and bringing out Reports.
- Conduct of Evaluation Surveys of specific flagship beneficiary oriented schemes of the State Government as per Government decisions.
- Computation of Consumer Price Index for middle class non-manual employees based on data collected on retail prices and supply of retail price data from select markets in Goa to Labour Bureau, Shimla for computation of Consumer Price Index for Industrial Workers.
- Monitoring of the Restructured Twenty Point Programme-2006 in the State.
- Implementation and monitoring of the UID Project in the State. The Directorate also functions as an Aadhaar Centre for attending the grievance cases of the public.
- Effective implementation of the provisions of the Registration of Births and Deaths Act, 1969 and Goa RBD Rules, 1999.
- Monitoring of the implementation of Public Finance Management System (PFMS)

- Monitoring of Direct Benefit Transfer (DBT) for all beneficiary oriented schemes (cash and in kind) implemented by the Government Departments.
- Monitoring of smooth implementation of Sustainable Development Goals (SDGs) in the State.

Acts and Rules implemented by the Department:

- Registration of Births and Deaths Act, 1969 and the Goa Registration of Births & Deaths Rules, 1999 framed thereunder and amended from time to time.
- The Collection of Statistics Act, 2008.
- The Goa Aadhaar (Targeted Delivery of Financial and other Subsidies, Benefits and Services) Act, 2017 (Goa Act 11 of 2017).

Physical achievements of the Department:

Planning:

- The Budget document Explanatory Memorandum 2017-18 was prepared and laid before the Legislative Assembly.
- The publication, Economic Survey 2017-18 was published and laid before the Legislative Assembly.
- Governor's Speech 2018 for the Legislative Assembly was drafted and published.

Atal Gram Yojana (AGY) Scheme

The main objective of the Atal Gram Yojana scheme is integrated development of villages through a comprehensive concept of Model Village Development to raise the economic conditions of the rural poor. The scheme is effectively implemented through the Government registered society viz. "Atal Gram Development Agency-Goa (AGDAG)" in Netravali village which has been adopted as a model village. The success experiences thus gained are replicated in other villages of the State. Grants are provided to the agency for undertaking various developmental programmes in the selected village.

Strengthening of Civil Registration of Vital Statistics & Modernization of Births & Deaths Registration

- Registration of births and deaths is ensured in the State to the tune of near 100%. Computerized copies of birth and death records from 1971 onwards are made readily available to the public at the rural (Panchayats) and urban (Municipalities) level. Since, around 25% of the total births and deaths in Goa take place at the Goa Medical

College (GMC) every year, the births and deaths records are made available at the registration unit of GMC itself.

- The monthly and quarterly reports on registration of births and deaths are released regularly. The Annual Report on Registration of Births and Deaths 2017 has been released and the Annual Report on Medical Certification of cause of Deaths 2017 has been sent to the Registrar General of India.
- The Birth e-teor project was launched on a Pilot basis in 2017 for 5 talukas viz. Salcete, Ponda, Bardez, Tiswadi and Mormugao whereby scanned images of the teor/extracts of birth records prior to 1971 are placed into the public domain to facilitate ease in accessing and obtaining these records online.

State Income & Co-ordination:

- The Directorate of Planning, Statistics and Evaluation is entrusted with the compilation and computation of estimates of the State Domestic Product (SDP) as per the methodology prescribed by the Central Statistics Office (CSO), Ministry of Statistics and Programme Implementation (MoSPI), Government of India. The estimates are finalized in consultation with the CSO based on the data collected from all sectors of the economy with regard to monetary value of all possible goods and services produced within the boundaries of the State by adopting the base year 2011-12.
- The estimates for the year 2015-16 have been finalized and released. As per the provisional estimates, for the year 2016-17, the GSDP has grown by 13.82% at current prices while at constant prices it has grown by 12.49% over the previous year. Whereas, for the year 2017-18(Quick Estimates), the economy of the State is estimated to grow by Rs.70,26,733 lakh (12.14%) and Rs.55,07,906 lakh (6.23%) at current and constant prices respectively.
- The Per Capita Income of the State for the year 2015-16 at current and constant prices was Rs.3,65,806/- and Rs.3,06,252/- respectively. Comparatively, the Per Capita Income of the State as per the provisional estimates for 2016-17 was Rs.4,13,330/- and Rs.3,41,996/- respectively at GSDP current and constant prices.

Census and Surveys

- Presently, 3 nos. of 100% Central schemes are implemented viz. Minor Irrigation Census and Rationalization of Minor Irrigation Statistics Scheme, Agriculture Census and Up-dation of National Population Register (NPR) of the State. The monthly/

annual financial and physical progress reports as well as Utilization Certificates are sent on time to the concerned Central Ministries with due Government approval.

- The 5th Minor Irrigation Census has been successfully conducted in the State and the All India Report has been released by the Ministry. The census report for the State of Goa will be prepared based on the All India Report.
- The field work and data entry of Up-dation of National Population Register (NPR) of the State is completed.
- The 10th Agriculture Census 2015-16 was initiated in the State in September 2016 in 3 phases. The field work of 1st and 2nd phases of the Census was completed successfully within the National time frame during the year 2016-17. The field work of 3rd phase of the Census i.e. Input Survey and data entry of 1st phase has been completed in 2017-18. Data entry of Phases II and III will be taken up after conduct of training on data entry by the Ministry and receipt of software.

National Sample Survey (NSS):

- The 73rd round on “Un-incorporated and Non-agriculture Enterprises in Manufacturing Sector & Other Services (excluding Construction)” is completed and validation is in progress.
- Field survey and data entry of 74th round of NSS on “Enterprise focused survey on Service Sector” has been completed.
- The field enumeration of 75th round of NSS on coverage of “Household Consumer Expenditure, Household Social Consumption – Health and Education is completed.
- The report on Index of Industrial Production (IIP) for the year 2014-15 with revised base year 2011-12 is completed. Collection of production data from 2015-16 to 2016-17 and preparation of report is in progress.

Consumer Price Index:

- The monthly Consumer Price Index numbers for calculation of variable dearness allowance to Industrial Workers are published regularly based on the information supplied by the Labour Bureau, Shimla. The report, ‘Price Trends 2016’ has been released and uploaded on the Directorate’s website.

Aadhaar Card/ Unique Identification (UID)

- The State has been very proactive in successfully implementing the UID Project in the State with overall Aadhaar generation of more than 105% and around 70% in the age group of 0-5 years. Efforts are on to cover the elusive 30% on a mission mode.
- All Aadhaar activities are carried out as per the provisions of the Goa Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2017 as enacted and notified in the Official Gazette, Government of Goa dated August 22, 2017 by which it has come into force with effect from October 19, 2017.
- There are 32 Permanent Enrolment Centres (PECs) functioning in the State of Goa extending Aadhaar enrolment and related services to the public. Out of these, 10 PECs are operated by M/s Goa Electronics Limited (GEL), the agency on board the State Registrar i.e. DPSE.
- The following initiatives have been taken to attain 100% Aadhaar enrolment in the State
 - a) TAB based Enrollment of Anganwadi Children through the Directorate of Women and Child Development by training Anganwadi workers/supervisors.
 - b) Special Enrollment Drives/short duration camps are organized at Panchayat level, Government primary schools, Medical institutions, Old age and Children's homes, NGOs etc. as per requests received.
 - c) Aadhaar enrolment of new born babies at place of birth in 5 major Government hospitals viz. GMC-Bambolim, Cottage Hospital-Chicalim, Hospiscio-Margao, District Hospital- Mapusa and Sub-district Hospital-Ponda where nearly 80% of deliveries in the State take place through GEL.
 - d) The State has acquired 100 Aadhaar enrollment kits with ICT funding to set up PECs at identified Government Departments for extending Aadhaar enrolment and allied services to the beneficiaries of schemes implemented by the departments as well as the local populace.

Implementation of Direct Benefit Transfer (DBT)

- DBT is a major initiative launched by the Government of India that envisions transfer of benefits accruing from various beneficiary oriented schemes (cash and in-kind) implemented by the Government directly to the bank accounts of the beneficiary. The Directorate of Planning, Statistics & Evaluation (DPSE) coordinates with the DBT implementing departments in the State and monitors this activity by extending all

support in the implementation of Aadhar based DBT for all DBT schemes/subsidies/services.

Public Financial Management System (PFMS)

- The Government has designated the Directorate of Planning, Statistics and Evaluation (DPSE) as the Nodal Department to monitor implementation of PFMS in the State of Goa and the Secretary (Planning) is the Nodal Officer for its smooth implementation.
- The State Treasury has been integrated with PFMS for the State, Central and Centrally Sponsored Schemes. A core committee has been constituted under the chairmanship of the Director (Planning, Statistics and Evaluation), in order to review implementation of PFMS in Goa on weekly basis.
- Scheme codes for Centrally Sponsored Schemes and Central Schemes have been created on PFMS Board for which funds have been released and up-dation of new /existing schemes will be done as and when funds are released by the Centre. Data upto March 2018 has been submitted to the State Treasury Department for mapping and expenditure of 36 schemes has been uploaded.

Sustainable Development Goals (SDGs)

- The UN has adopted 17 Sustainable Development Goals (SDGs) and associated 169 Targets for developing countries for the period 2015 – 2030 which have come into effect from 1.1.2016.
- These SDGs relate to social and economic development, environmental issues, good governance and means of implementation and will address not only the root causes of poverty but also the universal need for sustained development to provide dignity to all.
- NITI Aayog is the National level implementing agency and MoSPI has been appointed for monitoring its progress at the National level. DPSE is designated as the Nodal Department for monitoring and smooth implementation of SDGs in the State. A core committee has been constituted under the chairmanship of Chief Secretary for monitoring the progress of SDGs in the State.
- The Government has designated a Nodal Department for each SDGs and also identified line departments for implementation and achievement of its target. Currently, the State has adopted National Indicator Framework (NIF) for monitoring the progress under each SDG and its target.

Statistical Publications:

The following Publications/Reports have been released during the year 2017-18:

- a) Economic Survey 2017-18.
- b) Statistical Handbook 16-17.
- c) Indicators of Socio Economic Development 2017.
- d) Goa Economy in Figures 2017.
- e) Goa at a Glance 2017
- f) Price Trends 2016.
- g) Performance Budget 2017-18
- h) Budget in Brief 2017-18.
- i) Credit Deposit Ratio 2016-17
- j) Rural Wages 2015-16 and 2016-17
- k) Annual Reports of Births and Deaths 2017
- l) Explanatory Memorandum 2017-18
- m) Address of the Hon'ble Governor, Goa Legislative Assembly, 2018

Vision for the Future:

- Providing authentic, updated and real time statistical data and information to all data seekers.
- Ensuring 100% registration of all births and deaths occurring in the State and providing on-line services to the public for issue of birth/death records.
- Ensuring 100% Aadhaar coverage of the residents of the State.
- To conduct research and compile statistical information needed for good Governance.
- To increase efficiency in Government Plans.
- To facilitate easy accessibility of understandable and user friendly statistical information and data to different departments, organizations, agencies and the general public.
- To improve the efficiency of the Directorate and the statistical staff through trainings/workshops/refresher courses, use of latest statistical tools and techniques so as to improve the content and quality of Statistical data.
- Expansion and implementation of e-teor facility throughout the State with improvements based on the learning experience from the Pilot Project and filling in the data gaps/lapses.

Financial aspects of Plan and Non Plan Schemes

(` in Lakh)

Major Head	Name of the Scheme	2017-18		
		Budget Estimate	Revised Estimate (with Re-appropriation)	Expenditure (reconciled)
1	2	3	4	5
	Plan Schemes			
2551	Hill Areas			
01	Surveys, Studies and Publicity	2.00	2.00	0.00
3454	Census, Surveys and Statistics			
01	Census			
01	Census Establishment	0.25	0.25	0.00
02	Survey and Statistics			
111	Vital Statistics			
03	Setting of Printing Unit	0.72	0.72	0.15
04	Reorganization of Data Processing Unit	54.00	54.00	1.03
05	Modernisation Birth and Deaths Registration	3.02	3.02	0.00
07	Creation of State Level Planning Board	67.30	67.30	25.09
10	Agricultural Census	30.41	30.41	31.71
11	Rationalisation of Minor Irrigation Statistics	24.09	24.09	22.59
13	Strengthening of Civil Registration of Vital Statistics	46.81	46.81	33.04
14	Economics Census	12.96	12.96	0.00
16	Urban Statistics for the HR and Assessment (USHA)	0.10	0.10	0.00
18	Basic Statistics for Local Level Development	0.20	0.20	0.00
19	Unique Identification Number	132.10	132.10	1.11
21	Evaluation of Government Schemes & Programme	41.02	41.02	1.47
22	Socio Economic Survey	91.00	91.00	50.00
23	Neturlim Model Village Scheme	350.00	200.00	0.00
24	Integration of NPR Data with Biometrics	200.00	150.00	49.09
25	Study of Human Development	10.00	10.00	0.00
203	Computer Services			
01	Setting up of Computer Centre in Goa	4.38	4.38	0.00
	Total Plan	1070.36	870.36	215.28

	Non Plan			
02	Survey and Statistics			
111	Vital Statistics			

01	Department of Planning, Statistics	650.25	650.25	648.64
02	TFC-Improvement of Statistical System at State & District level	0.10	0.10	0.00
203	Computer Services			
02	Setting up of Computer Centre in Goa	18.04	18.04	21.19
911	Deduct – Recoveries of overpayment			
01	Recoveries of overpayment of previous year	0.00	0.00	-0.25
	Total Non Plan	668.39	668.39	669.58
	Grand Total	1738.75	1538.75	884.86

ATAL GRAM DEVELOPMENT AGENCY – GOA
ANNUAL REPORT 2017-18

The Atal Gram Development Agency- Goa was registered as a Society under Societies' Registration Act 1860 in compliance of a Budget Assurance made by the Government in the year 2014. The Agency is headed by the Project Director cum Member Secretary and its functioning is governed by a Board of Governors.

Consequent upon, the resignation of the Hon'ble Chairman, Shri. Dattaprasad Kholkar, during the beginning of the year and in absence of a Chairman for a substantial part of the year, no major decisions could be taken, which has hampered the functioning of the Agency.

The Government vide Notification No. DPSE/III/MVDA/2014/2412 dated 05/01/2018 has reconstituted the Board of Governors of Atal Gram Development Agency- Goa with Shri. Subhash Velip, r/o Bandwada, Netravali as its Chairman.

During the year 2017-18 the Agency has undertaken the following activities:

1. Celebration of 70th Independence Day

The Agency in association with Village Panchayat, Netravali and Netravali School Complex celebrated the 70th Independence Day on 14th August 2017 at the Government High School, Netravali. The programme was organized to instill a sense of patriotism among the children and youth of Netravali. The programme was attended by around 450 students from 9 schools and 7 Anganwadis, in addition to parents and teaching and non teaching staff of the schools. As part of these celebrations, a fancy dress competition was organized for Anganwadi children on the theme "National Leaders/Freedom Fighters" whereas "Patriotic Singing Competition" was organized in two categories for the school children.

An amount of Rs.0.34 lakh was incurred in organizing the Independence day programme.

2. Netravali Matoli Bazaar 2017

The Netravali Matoli Bazaar was organized for two days on the eve of Ganesh Chaturthi festival at Lohia Maidan for the fifth consecutive year with the sole purpose of inculcating entrepreneurship skills among the rural women especially belonging to Scheduled Tribes. More than 100 women belonging to 21 Self Help Groups participated in the Bazaar. Also, for the first time, the Goa State Medicinal Plant Board, Government of

Goa participated in the Matoli Bazaar and engaged in educating the general public regarding the medicinal use of plants in addition to exhibition and sale of medicinal plants.

An amount of Rs.2.32 lakh was incurred in organizing the Netravali Matoli Bazaar 2017.

3. Civil Works

(a) Construction of Toilets cum shops at Netravali

Netravali being a touristic village is frequented by tourists (domestic and foreign) throughout the year. Since the village lacked public toilet facility, the Agency has taken up the initiative of construction of community toilets in the village keeping in view the Swachh Bharat Mission of the Government. Provision is also made to generate revenue which can be utilized for the maintenance of the toilets through construction of shops/godowns. An amount of Rs.13.31 lakh was placed at the disposal of the Village Panchayat, during the year 2016-17 for executing the work.

(b) Construction of Anganwadi at Margwada, Netravali

The Agency has constructed a “model” Anganwadi at Margwada, Netravali as the existing Anganwadi was in a dilapidated state. The Anganwadi has been constructed through the Village Panchayat, after completing all construction formalities for which an amount of Rs.12.48 lakh was placed with the Village Panchayat, Netravali during the year 2016-17 for executing the work.

The newly constructed Anganwadi is one of its kind as it is the first Anganwadi in the State to function on 1 kWp PV Solar Power system and is well equipped with modern teaching aids to make learning an enjoyable experience. The walls of the Anganwadi are painted with artistic designs/murals to enable the children to better understand the concepts and help in their overall development. Electronic visual and sound system such as LED Television set, DVD player and Public Address System etc. have also been provided in an effort to make the Anganwadi a “MODEL” Anganwadi.

An amount of Rs.3.28 lakh has been incurred towards above mentioned civil works

4. Installation of Bio-Toilets

As resolved by the Board of Governors, for provision of Bio Toilets in the jurisdiction of Village Panchayat Netravali so as to eliminate the practice of open defecation in the village,

the Atal Gram Development Agency has conducted all the groundwork for installing the toilets. As these toilets have the provision for providing water supply connection and can

be relocated in times of need, no mandatory permission from any authorities is required for its installation.

As a part of the groundwork, the Agency has decided to undertake an extensive survey of various socio-economic aspects of the Village Panchayat Netravali which would provide necessary inputs to the Agency while drafting various schemes for implementation in the village including provision of bio toilets. The survey is in progress and is expected to be completed shortly. An amount of Rs.0.26 lakh has been incurred for conduct of the survey.

5. Salaries, administrative and other miscellaneous expenses

The Agency is manned by two Research Assistants, One Statistical Assistant and One Lower Division Clerk in addition to the Project Director. Expenditure has been incurred towards salaries of staff, administrative expenses as regards to establishment of office and other miscellaneous expenses. An expenditure of Rs.26.98 lakh has been incurred under this head. The expenditure on salaries has shown an increase due to implementation of recommendations of Central 7th Pay Commission.

Financial Performance of Atal Gram Development Agency- Goa during the year 2017-18

Sr. No	Name of the Item	Amount (Rs. in lakh)
1	Celebration of 70th Independence Day	0.34
	Around 450 students from the 9 schools (8 Primary and 1 High school) and 7 Anganwadis	
2	Organization of Matoli Bazaar 2017	2.32
	21 Self Help Groups participated	
3	Civil Works	3.28
4	Installation of Bio-Toilets	0.26
	Around 900 households are expected to be covered from the villages of Vichundrem, Netravali, Verlem and Nunem	
5	Salaries, administrative and other miscellaneous expenses	26.98
TOTAL		33.18