

Draft Material for the Annual Administration Report, 2019-20

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

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 as per National guidelines 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 makers 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 erstwhile Planning Commission, redefined as NITI Aayog with effect from 1st January 2015. 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).

Staff strength of the Directorate:

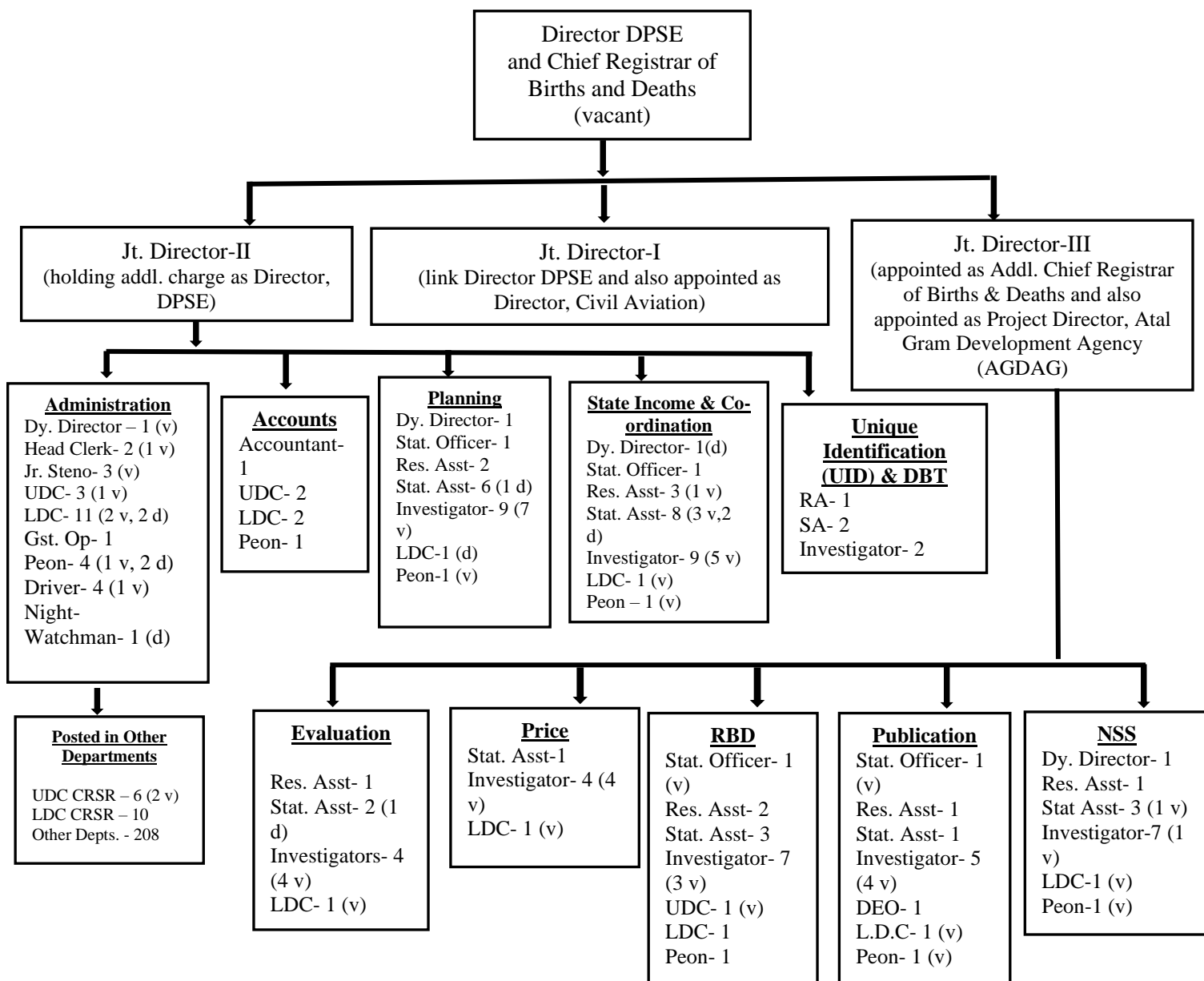
As on 31st March 2020, the total strength of the Directorate was 385 nos. of staff which includes Ministerial posts and Technical posts of Common Statistical Cadre. Out of these, 224 nos. of posts are in the Statistical Cells, out of which, 161 nos. of posts are in the Headquarters. Of these, 57 nos. of posts are vacant and most of the remaining skeletal staff are multitasking with additional charges assigned to them on alternate days in the Statistical Cells of various Government Departments or posted on deputation in other Departments to help those Departments in their statistical work. This has hindered the working of the Department as most of the Central sector censuses and surveys, estimation of State Income are time bound activities and requires adequate staff in position.

Details are as under and are portrayed in the Organizational Chart:

Sl. No.	Designation	Sanctioned strength	In position/ Filled	Vacant
1.	Director	1	0	1
2.	Joint Director	3	3	0
3.	Deputy Director	4	3	1
4.	Statistical Officer	4	2	2
5.	Research Assistant	11	10	1
6.	Statistical Assistant	26	23	3
7.	Investigator	47	19	28
	Total A	96	60	36
9.	Head Clerk	2	1	1
10.	Accountant	1	1	0
11.	Jr. Steno	3	0	3
12.	D.E.O.	1	1	0
13.	U.D.C.	12	9	3
14.	L.D.C.	30	23	7
15.	Driver	4	3	1
16.	Peon	10	5	5
17.	Gst. Operator	1	0	1
18.	Watchman	1	1	0
	Total B	65	44	21
	Total A + B	161	104	57

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)

- 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. The post of Director is vacant since 17/07/2017 and the Joint Director-II, is holding additional charge of Director cum Chief Registrar of Births & Deaths, DPSE till date. He 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) as Joint Director-II.
- 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 as Joint Director-III.
- There are 4 Deputy Directors to assist the Joint Directors, of these, the 1stDy. 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 liaisoning 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 National Statistics Office, Ministry of Statistics and Programme Implementation (MoSPI), Government of India, by following the methodology and guidelines issued by MoSPI from time to time.
- Conducting various National Programmes/Censuses and Surveys in co-ordination with

Central Ministries such as Population Census, National Population Register, Agriculture Census and Input Survey, Minor Irrigation Census, Census of Water Bodies, Economic Census, Census of Government Employees, 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:

1. Registration of Births and Deaths Act, 1969 and the Goa Registration of Births & Deaths Rules, 1999 framed thereunder and amended from time to time.
2. The Collection of Statistics Act, 2008.
3. 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 2019-20:

1. Division-wise Publications and Reports brought out by the Department during the year 2019-20:

Division II - Publication

- Indicators of Socio Economic Development 2019
- Goa Economy in Figures 2019
- Goa at a Glance 2019
- Census of Government Employees 2019 (in progress)
- Statistical Hand Book 2018-19

Division III - Planning

- Hon'ble Governor's Address Goa Legislative Assembly 2020
- Economic Survey 2019-20
- Explanatory Memorandum 2019-20
- Booklet on Budget Assurances 2019-20

Division IV - Coordination

- Rural Wages 2017-18
- Budget in Brief 2019-20
- Performance Budget 2019-20
- Credit Deposit Ratio/Banking Statistics 2018-19

Division VI – National Sample Survey (NSS)

- Report on NSS 72nd round
- Index of Industrial Production 2014-15, 2015-16, 2016-17, 2017-18

Division VII – RBD & Price

- Annual Report on Registration of Births & Deaths 2018
- Report on Medical Certification of Deaths (MCCD) 2018

- Price Trends 2017 and 2018

2. Planning

- Monitoring and Review of Expenditure of the State 2019-20.
- Monitoring of Central Sector schemes and Centrally Sponsored schemes – central releases, utilization and submission of Utilization Certificates.
- Monitoring of Implementation of PFMS.
- Liasoning with NITI Aayog and 16 nos. of State Departments for smooth implementation and monitoring of Sustainable Development Goals (SDGs).
- Assisted the Finance Department in preparation of XV Finance Commission Memorandum and other matters as per requirement.
- Monitoring of 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 to the tune of Rs.3.45 crore were provided to the agency for undertaking various developmental programmes in the selected village.

3. State Income and Co-ordination

State Income:

- State Income reflects the health of the State’s economy and has a direct bearing on the borrowing capacity of the State. Maximum efforts are put to portray realistic SDP estimates of Goa. Annual Estimates of State Domestic Product (SDP)/ State Income have been finalized for the year 2017-18, Gross and Net at Current and Constant Prices (base year: 2011-12) after on-line discussions with the National Statistics Office (NSO), Ministry of Statistics and Programme Implementation (MoSPI), Government of India. Goa is the smallest State in the Country but has the highest per capita in the country since 2011-12 which is 3 times more than the national average portraying a robust and healthy economy.
- The SDP Estimates for the years 2018-19 (provisional) and 2019-20 (Quick) have been

prepared and the same will be finalized only after the annual joint discussions on comparable estimates with the NSO, MoSPI, in May 2021.

Census & Surveys:

- This Directorate is the Nodal Department for facilitating, providing logistic support, and conducting Censuses and Surveys which are 100% Central Schemes/National Programs wherein Goa is also a participant.
- ***Economic Census:*** The field work of 7th Economic Census with reference year 2019 is in progress and is being conducted through Citizen Service Centres (CSC) assigned by MeiTY. Diligent monitoring of the fieldwork is being carried out in coordination with the NSSO (FOD), Regional Office, MoSPI and all handholding support required from the State is being provided.
- ***Minor Irrigation Census and Census of Water Bodies:*** The field work of the 6th Minor Irrigation Census and the 1st Census of Water Bodies in the State with reference year 2017-18 is completed. Scrutiny, validation and data entry of both the censuses is in progress.
- ***Agriculture Census and Input Survey:*** The field work of all the three phases of the 10th Agriculture Census with reference year 2015-16 are completed. The results have been finalized in consultation with the concerned Ministry and provisional results of the 1st phase and 2nd phase have been released by the Ministry. Results of the 3rd phase are being finalized.
- ***Population Census and Updating of National Population Register (NPR):*** Preparatory work for conduct of Population Census 2021 and Updating of NPR is in progress. The Census pretest in both urban blocks and rural villages has been completed successfully.

4. National Sample Survey

Conduct of National sample Surveys (NSS): based on the guidelines of the National Sample Survey Organization (NSSO), Government of India. Goa has been participating in regular survey rounds since 27th Round of NSS (October 1972 – September 1973) onwards as proposed by the NSSO, Ministry of Statistics and Program Implementation, New Delhi. Reports based on various parameters covered under NSS Survey rounds are brought out.

- 71st round on “Social Consumption of Health and Education for the period January 2014 to June 2014: The report on “Education in Goa is under approval and the report on “Health in Goa” is in process.
- 72nd round: The report on “Domestic Tourism Expenditure” has been released
- 73rd Round on “Unincorporated Non-agricultural Enterprises in Manufacturing Sector, Trade & Other Services (excluding Construction)” for the period July 2015 to June 2016 : Report is in process
- 74th round on “Survey of Services Sector” for the period July 2016 to June 2017: Validation of 1st phase is in progress.
- 75th Round on “Household Consumer Expenditure, Household Social Consumption on Health and Education” for the period June 2017 to June 2018: Validation of 1st & 2nd phase is completed, validation of 3rd phase is in progress.
- 76th round on “Drinking Water, Sanitation, Hygiene and Housing Conditions & Survey on Persons with Disabilities” for the period July 2018 to December 2018: Validation has been completed and tabulation is in process.
- 77th round on “Survey on land and Livestock Holdings of Households and Situation Assessment of Agricultural Households and Debts and Investments”: Collection of data is completed and data entry is in process.
- 78th round on “Survey on Domestic Tourism Expenditure and Survey on Multiple Indicators”: Data collection is in process.

Index of Industrial Production (IIP) and Annual Survey of Industries:

- The ‘Annual Survey of Industries (ASI)’ and ‘Index of Industrial Production (IIP)’ including Mining Production are the two regular annual publications brought out based on data collected from the registered factories located in the State and Indian Bureau of Mines, Nagpur for mining data. It is the prime source of data on industries providing estimates of different variables of industrial statistics.

Reports on Index of Industrial Production (IIP) for the years 2018-19, 2019-20 and 2020-21 are in progress.

- State sample for ASI - data collection for the period from 2011-12 to 2018-19 is in progress. So also Central Sample Report on Annual Survey of Industries for the year 2014-15 is in progress.

5. Registration of Births and Deaths(RBD)& Consumer Price Index Numbers

Registration of Births and Deaths (RBD)

- Strengthening of Civil Registration of Vital Statistics & Modernization of Births & Deaths Registration through effective implementation of the provisions of the Registration of Births and Deaths Act, 1969 and Goa Registration of Births and Deaths Rules, 1999.
- Registration of births and deaths is ensured in the State to the tune of near 100% by providing necessary guidance, trainings to the registration staff.
- 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 readily available at the Registration Unit of GMC itself.
- The Birth e-teor project facilitates the public ease in accessing online the birth and death records pre-1971 and obtaining scanned images of the teor/extracts of birth records prior to 1971 through reconstruction of records based on the teor.
- Software for creation of Registration of Births and Deaths (RBD) Certificate Repository is in progress.
- Trainings (4 nos.) have been conducted during the year 2019-20 for the staff of the Civil Registration of Births & Deaths (CRS) of Bardez, Bicholim, Tiswadi and Salcete talukas.

Consumer Price Index Numbers

- Data related to a basket of commodities is collected through field surveys from the major markets of commercial towns in the State through weekly and monthly surveys for compilation of Consumer Price Index (CPI) for middle class non-manual employees and Industrial Workers as per the methodology of Labour Bureau Shimla.

6. Unique Identification (UID)/Aadhaar Project and Direct Benefit Transfer (DBT)

Unique Identification (UID)/Aadhaar

- The UID/Aadhaar Project is being implemented successfully in the State of Goa through a good network of 59 enrollment stations, of which 23 nos. are operated by

the State Registrar through M/s Goa Electronics Ltd. (17 nos.) and Government Departments (6 nos.)

- Goa ranks 5th in the country as far as Aadhaar saturation is concerned as on March 2020 with overall 113.48 % Aadhaar generation which is impressive.
- DPSE monitors the project and provides trainings, tech support and hand holding support to the depts. operating PESSs.
- DPSE functions as a Grievance Centre for all Aadhaar related issues referred by Aadhaar Centres operating in the State/UIDAI, R.O. Mumbai are addressed/resolved successfully by the Nodal Department i.e. DPSE.
- DPSE also organizes enrollment camps as well as provides home enrollment facilities to senior citizens, differently abled and bed ridden citizens. 15 camps have been organized during the year 2019-20 for Local Bodies, Old age Homes, Children's institutions etc.

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.
- DPSE is the Nodal Department for developing and monitoring the working of the State DBT portal/integration with Bharat portal with support from the State NIC.
- DPSE provides training, coordinates with all the DBT implementing departments in the State and the DBT Mission, PMO, New Delhi to monitor the reporting of the DBT depts. on Goa DBT portal/Bharat portal by extending all support in the implementation of Aadhaar based DBT for all DBT schemes/subsidies/ services.
- DPSE has identified 17 nos. of DBT implementing Departments in in the State and on-boarded 145 nos. of DBT schemes on the Goa DBT portal/Bharat portal, of which 76 nos. are CSS schemes and 69 nos. are State schemes. Efforts are on to identify and onboard all DBT schemes of the State on the portal for greater accountability and transparency.
- Under the flagship scheme of the State Government, "Griha Aadhar" scheme implemented by the Directorate of Women & Child Development, cash benefits to about 65,000 beneficiaries are disbursed on the Aadhaar Payment Bridge.

7. Extra-Curricular Activities

- **Annual Statistics Day:** As part of the Annual Statistics Day Celebrations, the following programmes and trainings were organized in line with the year's National theme "Sustainable Development Goals".
 - a) Sessions on Administrative Procedures and File Management.
 - b) Blood donation Camp
 - c) Eye Camp for the staff of the Directorate
 - d) Inter-divisional sports events (table tennis & carom) for the staff
- **Commemoration of the 150th Birth Anniversary of Mahatma Gandhi for a period of 2 years from 2nd October 2018 to 2nd October 2020,** a number of programs have been conducted as under:
 - a) Promotion of wealth out of waste initiative: All Divisions/Sections of the Directorate made Akash Kandils and Stars on the occasion of Dipawali and Christmas from the office waste.
 - b) Taken up tree plantation for a green and healthy environment by planting of fruit trees, flowers and medicinal herbs in the DPSE Complex.
 - c) Minimized/avoided the use of plastic/polythene bags and other plastic items especially in the office premises towards creation of a pollution free environment.
 - d) Judicious use of paper and minimization of wastage by making use of "one side used paper" for drafting purpose.
 - e) Essay competition on the values and principles of Mahatma Gandhi for the children of the staff of DPSE.
- **Swatch Bharat Abhiyan:** Cleanliness drives are undertaken periodically in and around the DPSE Complex.
- **International Yoga Day:** A day's programme on yoga for wellness of mind and body was organized on 21/06/2018 in the premises of DPSE which was conducted by Dr. Kunda Silim Khan, MD from GMC, a well-known yoga therapist. yoga for lifestyle modifications.
- **Civil Service Tournaments and Cultural Competitions:** The staff of DPSE has participated in various sports tournaments organized by the Sports Department as

well in cultural competitions in various categories organized by the Directorate of Art and Culture winning laurels for the Directorate.

8. Best practices Followed:

- a) E-publications - All reports and publications brought out by the Directorate are released online on the Department's website.

9. Vision & Mission of the Directorate:

- To create Statistical manpower competent in modern Statistical tools
- Timely release of reliable, updated and real time statistical data and information to all data seekers.
- To make the Directorate the Statistical data Hub of the State of Goa.
- To ensure 100% registration of all births and deaths occurring in the State by providing on-line services to the public for issue of birth/death records.
- Ensuring 100% Aadhaar coverage of the residents of the State by enhancing and improving Aadhaar services.
- 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.
- To put in place Primary Reporting System at grass root level
- Digitization of statistical data and developing a dynamic portal
- Optimum utilization of manpower

10. Financial aspects of Plan and Non Plan Schemes

(₹.in Lakh)

Major Head	Name of the Scheme	2019-20		
		Budget Estimate	Revised Estimate (after re-appropriation)	Expenditure (reconciled)
1	2	3	4	5
	Plan Schemes			
2551	Hill Areas			
01	Surveys, Studies and Publicity	0.70	0.70	0
3454	Census, Surveys and Statistics			
01	Census			
01	Census Establishment	0.05	70.80	0
02	Surveys and Statistics			
111	Vital Statistics			
03	Setting of Printing Unit	0.30	0.30	0
04	Reorganization of Data Processing Unit	3.30	3.30	0
05	Modernization Birth and Deaths Registration	0.73	0.73	0
07	Creation of State Level Planning Board	9.20	9.20	1.34
10	Agriculture Census	31.28	40.78	33.93
11	Rationalization of Minor Irrigation Statistics	28.15	30.15	22.27
13	Strengthening of Civil Registration and Vital Statistics	43.00	43.50	9.43
14	Economic Census	1.03	1.03	0
16	Urban Statistics for HR and Assessment (USHA)	0.10	0.10	0
18	Basic Statistics for Local Level Development	0.20	0.20	0
19	Unique Identification Number	62.55	31.80	0.36
21	Evaluation of Government Schemes & Program	13.50	13.50	1.48
22	Socio Economic Survey	31.50	11.50	0
23	Neturlim Model Village Scheme	500.00	345.00	345.00
24	Integration of NPR Data with Biometrics	80.00	80.00	45.26
25	Study of Human Development	2.40	2.40	0
26	Minor Irrigation/Water Bodies Census	22.30	22.30	0
203	Computer Services			
01	Setting of Computer Centre in Goa	3.31	3.31	0
	Total Plan	833.60	710.60	459.07
	Non Plan			
02	Survey and Statistics			
111	Vital Statistics			
01	Department of Planning, Statistics & Evaluation	716.07	832.57	751.14
203	Computer Services			
02	Setting up of Computer Centre in Goa	17.74	24.24	22.46
911	Deduct – Recoveries of overpayment of previous year	0	0	0

	Total Non Plan	733.81	856.81	773.60
	Grand Total	1567.41	1567.41	1232.67

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Atal Gram Development Agency-Goa (AGDAG)

The Atal Gram Development Agency- Goa is registered as a Society under Societies' Registration Act 1860 in compliance to 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.

During the year 2019-20 the Agency has undertaken the following activities:

1. Netravali Matoli Bazaar 2019

- The Netravali Matoli Bazaar 2019 was organized on the eve of Ganesh Chaturthi festival for two days i.e. 31st August and 1st September 2019 for the 7th consecutive year with the sole purpose of inculcating entrepreneurship skills among the rural women especially belonging to Scheduled Tribes of Netravali.
- More than 150 women belonging to 29 Self Help Groups (SHGs) participated in the Bazaar. Besides, two SHGs each from Cabo de Rama and Khola also participated in the Bazaar. An amount of Rs.3.83 lakh was incurred in organizing the Bazaar

2. Construction of Anganwadi at Bandwada in the jurisdiction of V.P. Neturlim

- The Agency has approved the construction of an Anganwadi at Bandawada, in the jurisdiction of V.P. Netravali for an amount of Rs.16.18 lakh, for which the estimates have been prepared by the Junior Engineer attached to the office of Block Development Officer, Sanguem.
- The construction work will be taken up by the Village Panchayat, Netravali after following due codal formalities in force.
- Funds for the project amounting to Rs.16.18 lakh have been released electronically to V.P. Neturlim for execution of the project.

2. Cultivation of Strawberries at Verlem village in the jurisdiction of V.P. Neturlim

- In order to boost agriculture and horticulture in the village and to ensure the economic up-liftment of the farmers, the Agency has assisted the farmers of Verlem village in the cultivation of strawberries by providing the necessary logistic support.
- Two local Mahila Self Help Groups - Shiv Shakti SHG and Bhumika SHG have undertaken strawberry cultivation in an area of 3300 sq mts. which has benefited about 24 households.

- About 24,000 high yielding varieties of strawberry saplings - Sweet Sensation, Winter Dawn and Nabila, procured from strawberry farms in Wai, Mahabaleshwar a famous hill station in Maharashtra, have been cultivated by the Self Help Groups.
- Hands-on training was provided to the farmers through an accomplished strawberry farmer from Bhilare, Panchagani, through training sessions of varied durations in Verlem village.
- Exclusive outlets have been created for sale/marketing of strawberries. 2,550 Kgs. of strawberries were produced during the period from December 2019 to April 2020. Around 8,510 tourists (domestic and international) have visited the strawberry farms during the season, generating an income of Rs.8.86 lakh (approx.) for the SHGs through the sale of strawberries.
- An amount of Rs.4.94 lakh has been incurred on the project.

3. Cultivation of chili and vegetables in the jurisdiction of V.P. Neturlim

- In order to boost horticulture in the village, farmers have been assisted in the cultivation of chilies and vegetables such as lady's fingers, cluster beans and red amaranthus in Netravali. An area of 11,600 sq mts. was cultivated by the 8 Self Help Groups & 8 individual farmers involving an expenditure of Rs.0.32 lakh on the project.
- About 11,500 saplings of chilies, 2250 gms of seeds of cluster beans, lady's fingers and red amaranthus were procured from the Agriculture Technology Management Agency (ATMA) and supplied to the locals.
- Farmers in Netravali have been provided with a Horticulture Collection Centre in the village panchayat itself.
- 8187 kgs of chillies, 1176 kgs of cluster beans, 995 kgs of lady's fingers and 326 kgs of red amaranth were produced in the village during the period from February 2019 to June 2020.
- An amount of Rs.5.46 lakh (approx) has been generated in the village through the sale of vegetables/chillies.

4. Installation of Cast Iron (C.I.) benches in the jurisdiction of V.P. Neturlim

- The village of Neturlim attracts tourists (foreign and domestic) for its natural beauty and heritage throughout the year. There are many places of natural, cultural and

historical significance offering leisure, adventure and amusement for the tourists and the locals alike.

- Therefore, as a part of the initiative to enhance tourism infrastructure in the village, 30 nos. of Cast Iron (C.I.) benches have been installed at various touristic spots in the village.
- An amount of Rs.2.99 lakh was incurred on the project.

5. Fixing of metal grills to the newly constructed Anganwadi at Margwada in the jurisdiction of V.P. Neturlim

- Metal grills have been installed to the newly constructed Anganwadi at Margwada through a local fabrication workshop at a cost of Rs.0.70 lakh after following the necessary codal formalities to ensure the safety of the children.

6. Provision of modern teaching aids and toys to all Anganwadis in the jurisdiction of V.P. Neturlim

- The Agency has procured modern teaching aids such as e-books, magnetic alphabet slates and toys, besides items such as carpets and dust bins for distribution to all the anganwadi centres, in the jurisdiction of V.P. Neturlim.
- However the distribution is kept on hold in view of Covid 19 pandemic. An amount of Rs.0.49 lakh has been incurred on the purchases.

7. Assistance for Development of Agriculture in the jurisdiction of V.P. Surla in Bicholim Taluka

- In its meeting held on 19/10/2019, the Board of Governors of AGDAG had resolved to adopt Surla village in Bicholim taluka for development of agricultural fields.
- Accordingly, a scheme was finalized for implementation after due discussions with the Hon'ble Chief Minister.
- The main aim of the scheme is to transform large tracts of non-cultivable land into cultivable land by adopting suitable measures for which the Agency carried out a survey of all the agricultural fields in the jurisdiction of V.P. Surla along with officials of Zonal Agriculture Office Bicholim, Members of Village Development Board and the elected members and officials of V.P. Surla.
- An amount of Rs.0.04 lakh was incurred towards carrying out of field work and organization of meetings at Surla.

8. Salaries and Other administrative expenses

- The Agency is manned by one Project Officer, one Statistical Assistant and one Lower Division Clerk in addition to the Project Director. An amount of Rs.27.22 lakh has been incurred towards salaries of staff, bonus, medical reimbursement and other administrative expenses with regard to establishment of office.

9. Miscellaneous expenses

- An amount of Rs.4.03 lakh has been incurred towards establishment of Office of Hon'ble Chairman (AGDAG). The amount includes purchase of stationery, fuel charges towards vehicle allotted to the Hon'ble Chairman and salary of driver appointed to the Hon'ble Chairman (AGDAG). In addition an amount of Rs.0.33 lakh has been incurred towards organization of meetings of Board of Governors (AGDAG)

**Financial Performance of Atal Gram Development Agency- Goa during the year
2019-20**

Sr. No	Name of the Item	(₹.in Lakh)
1.	Organization of Matoli Bazaar 2019 ❖ More than 150 women participants (29 Self Help Groups) ❖ Two Self Help Groups each from Cabo de Rama and Khola also participated in the Bazaar.	3.83
2.	Construction of Anganwadi at Bandwada in the jurisdiction of V.P. Neturlim ❖ Requisite funds released electronically to Village Panchayat Netorlim for the execution of the project.	16.18
3.	Cultivation of Strawberry at Verlem in the jurisdiction of V.P. Neturlim ❖ Two Mahila Self Help Groups viz. Shiv Shakti Self Help Group and Bhumika Self Help Group ❖ 3300 sq. mts of land brought under strawberry cultivation ❖ 2,550 Kgs of strawberry produced during the season i.e. December 2019 to April 2020 ❖ Around 8510 tourists (domestic and international) have visited the strawberry farms during the season ❖ An income of Rs. 8.86 lakh earned by the Self Help Groups	4.94
4.	Cultivation of chili and vegetables in the jurisdiction of V.P. Neturlim ❖ 11,600 sq mts. is cultivated by the 8 Self Help Groups & 8 individual farmers ❖ 11,500 saplings of Chillies, 2250 gms of seeds of Cluster beans, Lady finger and red amaranthus supplied to the locals. ❖ 8187 kgs of chillies, 1176 kgs of cluster beans, 995 kgs of lady fingers and 326 kgs of red amaranth during the period from February 2019 to June 2020 ❖ An income of Rs. 5.46 lakh has been generated in the village	0.32
5.	Installation of Cast Iron (C.I.) benches in the jurisdiction of V.P. Neturlim ❖ 30 (nos.) Cast Iron (C.I.) benches installed at various touristic spots in the jurisdiction of Village Panchayat Netorlim	2.99
6.	Fixing of metal grills to newly constructed Anganwadi at Margwada in the jurisdiction of V.P. Neturlim	0.70
7.	Provision of modern teaching aids and toys to all Anganwadis in the jurisdiction of V.P. Neturlim	0.49
8.	Assistance for Development of Agriculture in the jurisdiction of Village Panchayat Surla in Bicholim Taluka	0.04
9.	Salaries and Other administrative expenses	27.22
10.	Miscellaneous expenses	4.36
	TOTAL	61.07

