

PERFORMANCE **BUDGET**

2023-24

**DIRECTORATE OF PLANNING,
STATISTICS & EVALUATION**

PORVORIM- GOA

Website.www.goadpse.gov.in

Demand No. 75

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

Introduction:

The Directorate of Planning, Statistics and Evaluation (DPSE) is responsible for statistical activities in the State in terms of collection, compilation, dissemination and analysis of data for planning and decision making. It is also the Nodal Department for conduct of National level Censuses and Surveys wherein Goa State is a participant. The Directorate also functions as the Chief Executive Body for the smooth implementation of Registration of Births & Deaths (RBD) Act, 1969 (Central Act No. 18 of 1969) and the Goa Registration of Births & Deaths Rules, 1999 framed thereunder and amended from time to time. Besides, this Directorate is also designated as the State Registrar/Nodal Department for the smooth implementation and monitoring of the UID Project in the State as well as for monitoring the implementation of Sustainable Development Goals (SDGs) of the State.

This Department does not implement any beneficiary oriented schemes. However, it is involved in service delivery to the public in terms of registration of births and deaths and Aadhaar.

Administrative Structure:

The Directorate is organized into 8 nos. of Divisions as follows:

- I. Administration and Accounts
- II. Publication
- III. Planning
- IV. State Income and Co-ordination
- V. Evaluation
- VI. National Sample Survey (NSS)
- VII. Registration of Births and Deaths & Consumer Price Index Numbers
- VIII. Goa Corporate Social Responsibility Authority (CSRA)

Functions/Duties of the Directorate:

- Collection, dissemination, scrutiny and compilation of statistical data pertaining to various socio-economic parameters of the State for bringing out regular Publications and Census Reports.
 - Effective implementation of the provisions of the Registration of Births and Deaths Act, 1969 (Central Act No. 18 of 1969) and the Goa Registration of Births & Deaths Rules, 1999 framed thereunder and amended from time to time.
 - Evaluation of development programmes/schemes covering achievements, socio-economic impact, operational areas of success, failure and lacunae, analysis of the results etc. as per Government decisions.
 - Conduct of Census and Surveys as per national/State guidelines and timeline as under:
 1. Quinquennial Agriculture Census and Input Survey
 2. Quinquennial Minor Irrigation Census (*)
 3. Quinquennial Census of Water Bodies (*)
 4. Quinquennial Economic Census
 5. Census of Government Employees
 6. Any other censuses/surveys as per Government decisions
- (*) As per Cabinet decision, the Censuses at Sl. nos. 2 and 3 are transferred to the State Water Resources Department with effect from December 2022.
- Lending hand-holding support to the Directorate of Census Operations, O/o the Registrar General of India, Regional Office Goa, to conduct and monitor the decennial Population Census.
 - Monitoring and review of scheme-wise financial progress/expenditure of all Government Departments.
 - Coordinating and liasoning with the NITI Aayog and the State Departments for framing the State Indicator Framework (SIF) and monitoring the Sustainable Development Goals (SDGs) for the State.
 - Budget analysis and compilation of Estimates of State Domestic Product/State Income in consultation and collaboration with the Central

Statistics Office, Ministry of Statistics and Program Implementation (MoSPI), Government of India and the State Line departments.

- Implementation and monitoring of the Unique Identification (UID)/Aadhaar Project in the State. The Directorate also functions as an Aadhaar Centre for attending the grievance cases of the public.
- Coordinating with the Direct Benefit Transfer (DBT) Mission, Cabinet Secretariat, New Delhi and the DBT implementing State Departments for monitoring of reporting of DBT schemes implemented by the State Government on the State DBT portal.
- Conduct of National Sample Surveys in the State on par with those implemented by the Central Government under their direction for uniformity system.
- Conduct of Annual Survey of Industries (ASI) based on information gathered from selected industries and computation of Index of Industrial Production (IIP) as per the direction of NSSO, Kolkata
- 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, Chandigarh for computation of Consumer Price Index for Industrial Workers.
- Computation of tables related to average wholesale/retail price of some important commodities consumed by middle class people in important towns in the State of Goa.

Acts and Rules implemented by the Department:

- The Registration of Births and Deaths Act, 1969 (Central Act No.18 of 1969) and the Goa Registration of Births & Deaths Rules, 1999 (principal rule).
- The Goa Registration of Births & Deaths (Amendment) Rules, 2014.
- The Goa Registration of Births & Deaths (Amendment) Rules, 2021.
- The Goa Registration of Births & Deaths (Amendment) Rules, 2022.
- The Goa Registration of Births & Deaths (Amendment) Rules, 2023.
- 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).

Publications/Reports brought out by the Directorate during the year 2022-23:

- ❖ Goa Economy in Figures 2023
- ❖ Goa at a Glance 2022
- ❖ Indicators of Socio Economic Development 2022
- ❖ Statistical Handbook 2020-21
- ❖ Performance Budget 2022-23
- ❖ Census of Government Employees 2019
- ❖ Budget in Brief 2022-23
- ❖ Credit Deposit Ratio 2020-21
- ❖ Economic Survey 2022-23
- ❖ Explanatory Memorandum 2022-23
- ❖ Report on Action Taken on Budget Assurances 2021-22
- ❖ Price Trends 2021
- ❖ Address of the Hon'ble Governor, Goa Legislative Assembly, 2023
- ❖ Report on Births and Deaths 2021
- ❖ Report on Medical Certificate of Cause of Death (MCCD) 2021
- ❖ Report on working of the RBD Act 1969 (Central Act No. 18 of 1969) for the year 2021
- ❖ Report on Index of Industrial Production (IIP) based on data collected from 205 factories/industries from manufacturing sector alongwith mining & electricity sectors for the year 2019-20 is under approval.
- ❖ NSS Reports:
 - ✓ 71st round) on social consumption on Education for the period January 2014 to June 2014 is approved.
 - ✓ 72nd Round on Domestic Tourism and Expenditure for the period July 2014 to June 2015 is approved.
 - ✓ 76th Round on Drinking Water, Sanitation, Hygiene and Housing Condition and Survey on Persons with disabilities for the period of July 2018 to December 2018.
 - ✓ 79th Round on comprehensive Annual Modular Survey (CAMS) and Survey on AYUSH for 48 nos. rural and urban units/blocks.

In Progress:

- ❖ Statistical Handbook for the year 2021-22.
- ❖ Report on Index of Industrial Production (on revised base year 2011-12) based on data collected from 205 factories/industries from manufacturing sector along with mining & electricity sectors for the year 2020-21, 2021-22 and 2022-23.
- ❖ Annual Survey of Industries (State Sample) Data collection is in progress from selected factories for 2019-20, 2020-21 and 2021-22.

- ❖ NSS Reports:
 - ✓ 71st round on Social Consumption (January 2014 to June 2014) on Health.
 - ✓ 73rd Round on Un-incorporated Non-Agricultural Enterprises in Manufacturing Sector, Trade & Other Services (excluding Construction) for the period of July 2015 to June 2016.
 - ✓ NSS 74th Round on Survey of Services Sector for the period July 2016 to June 2017.
 - ✓ 75th Round on Household Consumer Expenditure, Household Social Consumption (Health and Education) for the period June 2017- June 2018.
 - ✓ 77th Round of NSS for the period January 2019 – December 2019) Survey on Land and Livestock Holdings of the Households and Situation Assessment of Agricultural Households and Debts and Investment.
 - ✓ 78th Round of NSS for the period January 2020- December 2020 on Domestic Tourism Expenditure & Survey on Multiple indicator, data entry completed and awaiting for validation software.

Budget-wise Performance of the Schemes:

Major Head 2071- Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Scheme

01. Defined Contribution Pension Scheme

This Head of Account is opened in compliance with the CAG mandate under which provision is made towards contributions under the National Pension System (NPS) and other retirement benefits of the employees of the Directorate covered under the New Pension Scheme.

Major Head 2075 – Miscellaneous General Services
800 – Other Expenditure

01. Swayampurna Goa Programme

“Swayampurna Goa” is a mission of the Goa Government launched on 1st October 2020 in line with the Atmanirbhar Bharat programme of Government of India, with the sole objective of reaching beneficiary oriented schemes at the door step of the last eligible person thereby achieving the target of self-reliance. During the Swayampurna Goa Program 1.0, various programmes were organized to create awareness about welfare schemes and services of the Government to ensure that benefits are provided to the citizens at their doorstep so that no eligible beneficiary is omitted.

On 9th April 2022, Swayampurna Goa 2.0 was launched with a ‘Mission with Vision’ with the objective to reduce unemployment and to ensure job opportunities with skill development for gainful employment.

A study tour was conducted at Kaneri Math, Kolhapur, Maharashtra to study the best practices implemented by the Math Administration so as to replicate the same in the villages of Goa. All Swayampurna Mitras, Taluka Nodal Officers, Panchayat Secretaries, Zonal Agricultural Officers, Panch Members visited the Kaneri Math and attended Panchbhut Lokotsav on 26th February 2023 in order to study the best practices in the field of Agriculture, Education, Tourism and Health.

A training programme was organized at Surla Panchayat in Bicholim Taluka on 28th June 2022 where in more than 200 women were trained in making herbal diyas, seed balls for Self Help Groups and individuals.

Swayampurna Chaturthi Bazaar was organised from 20th - 30th August 2022 across the State at 21 nos. of locations identified by respective Taluka Nodal Officers. This drive provided a platform for the local people sell their produce as well as homemade traditional sweets. Around 360 locals / Self Help Groups/ women set up their stalls and recorded earnings ranging from Rs.5000/- to Rs.10,000/- during the Chaturthi Bazaar. Business of Rs.20.37 Lakh was reported in the said bazaar.

A Mega Job fair organized by the Department of Labour & Employment at Dr. Shyama Prasad Mukharjee Indoor Stadium, Dona Paula on 8th November, 2022. The objective of the fair was to increase employment opportunities for job seekers. Almost 155 nos. of companies had participated in the fair. More than 21,000 nos.

of candidates had registered online for the fair, out of which 4,853 nos. of candidates were shortlisted. 741 nos. of candidates received job offer letters in the Job Fair itself.

A day's Awareness Training Programme on Agriculture Technology available with Central Coastal Agricultural Research Institute (ICAR) was organized for all Swayampurna Mitras at ICAR-Krishi Vigyan Kendra, Old Goa on 16th December, 2022 for North Goa and on 20th December 2022 for South Goa.

On 7th February, 2023 Refresher/Orientation training programme was conducted for all Swayampurna Mitras and Taluka Nodal Officers in order to sensitize them about all Government beneficiary oriented schemes available for the citizens.

Swayampurna Mitras who have done commendable job have been felicitated at the hands of the Hon'ble Governor on the occasion of Goa Statehood day i.e. 30th May 2022 and on Republic day i.e. 26th January 2023.

International Women's Day was celebrated on 09th March 2023 at New Durbar Hall, Raj Bhavan, Dona Paula, in association with Bank of Baroda, under Swayampurna Goa Programme 2.0. Felicitations of 37 nos. of Mahila SelfHelp Groups and 40 nos. Women from various fields such as Entrepreneurship, Social Work, Government Administration, Sports and Education at the hands of the Hon'ble Chief Minister.

Prashasan Tumchya Dari was organized on 17th and 18th March 2023 in all Village Panchayats and Municipalities across the State. The programme was aimed at enhancing outreach of good governance initiatives in the State by interacting with the elected representatives of the Local Bodies, general public and other stakeholders.

Seva Sushasan Jan Kalyan programme was organized on 24th April, 2023 on the occasion of Birthday of the Hon'ble Chief Minister wherein Hon'ble Chief Minister himself acted as a Swayampurna Mitra like all other Swayampurna Mitras in Goa. He also interacted with all Swayampurna Mitras/Taluka Nodal Officers and general public through video conferencing on the occasion.

Shram Dham is another unique initiative taken up Syampurna 2.0 under which houses of poor and needy people have been constructed with the help and support

of the general public and Karyakartas on 15th April 2023. Construction of 20 nos. of houses is being undertaken with the contribution of the general public

The Government has initiated special drives across the State viz. Aadhaar enrolment/Updation Drive, Issuing learning license drive, Scheme awareness drive, Unique Disability Identity Card (UDID). The UDID is completed.

Swayampurna Mitras, Taluka Nodal Officers and Government Departments are working constantly under the guidance of the Hon'ble Chief Minister, as a result of which, the State has achieved 100% saturation in Central Government Schemes such as Jal Jeevan Mission, Pradhan Mantri Grameen Sadak Yojana and Bharat Net, Soil Health Card etc. On the other hand, more than 95% scheme saturation is achieved in case of Pradhan Mantri Awas Yojana – Urban, Kisan Credit Card (Agriculture) and PM Kisan Samman Nidhi Yojana. In addition to the above, 99.9 % scheme saturation is being attained in all the State Government beneficiary oriented schemes.

The Initiatives taken up by the Government to fulfil the objective of “Antyodaya, Gramodaya and Sarvodaya” under the Swayampurna Goa programme are popularized by conducting various theme based webinars and live interactions on monthly basis for creating awareness among the Swayampurna Mitras, prospective beneficiaries and public at large about the schemes.

Success of this programme has captured nationwide publicity and Hon'ble Prime Minister has praised this programme and urged all States to replicate this programme. As a result, the States of Rajasthan, Gujarat, Uttarakhand, Maharashtra, Assam and Manipur have shown interest in understanding the programme and some have even visited the State of Goa to have a first hand understanding of the initiative.

02 Establishment of Swayampurna Goa Board

The proposal for constitution of Swayampurna Goa Board is under submission to the Government for necessary Administrative approval.

Major Head 3454 - Census, Surveys and Statistics

01 - Census

01 - Census Establishment (A)

Funds provided under this head are towards any census or surveys which may be undertaken at the behest of the Central or State Government. No expenditure has been incurred during the year 2022-23.

02 - Population Census and Up-dating of NPR (A)

The Population Census is a 100% Central Sector scheme implemented by the Registrar General of India (RGI), across the country, on a decennial basis. The Directorate of Planning, Statistics and Evaluation in Goa acts as the Nodal Agency for extending handholding support to the Directorate of Census Operations, Regional Office of the Registrar General of India, Goa State, for conducting all census related activities including timely and judicious disbursement of funds received from the RGI, Ministry of Home Affairs, GoI, to the District Collectors/ Principal Census Charge Officers as per the Ministry's guidelines.

The Registrar General of India (RGI), Ministry of Home Affairs, Government of India had declared that the Census of the Population of India would be taken in the year 2021 (with reference date 01/03/2021) vide Notification published in the Government of India Gazette vide No.1293 dated 28.03.2019 which has been re-published in the Government of Goa Gazette Series II No. 8 dated 23.05.2019. The State level Co-ordination Committee has been constituted for monitoring the day to day progress of the field work of the census and to resolve any challenges that may be encountered. As a dress rehearsal, a Census Pre-test was successfully conducted in Goa in August-September 2019 in selected enumeration blocks in Ponda taluka (rural) and in Mormugao (urban). All preliminary work related to the Census 2021 has been completed including trainings to Master Trainers. However, the 1st phase of the fieldwork which was scheduled to take off in April 2020 has been postponed until further orders as per the directives of the RGI, Ministry of Home Affairs, GoI, due to the prevalence of COVID-19 pandemic.

Similarly, vide Notification published in the Government of India Extraordinary Gazette No.2503 dated 31.07.2019, the Central Government had decided to update the National Population Register. As per the provisions of Rule 8(i) of the Census

Rules 1990, the said Notification has been re-published in the Government of Goa Gazette Series I No. 19 dated 14.08.2019. As notified, Up-dating of NPR with reference year 2021 which was scheduled to take off in the country during the period from 1st April 2020 to 30th September, 2020 concurrently with the 1st phase of Population Census of India 2021 has been postponed until further orders as per the directives of the RGI, Ministry of Home Affairs, Government of India, in the wake of COVID-19 pandemic.

However, as per the directives of the RGI, pretests have been carried out in-house by the Directorate of Census Operations of the Mobile Apps for House-Listing (HL) and Mapping, Self-enumeration (SE) portal and Supervision module etc.

02- Survey and Statistics

111 - Vital Statistics

01 – Department of Planning, Statistics and Evaluation

This head pertains to administration of the department, upkeep and maintenance of the office building and related infrastructure, salaries of the staff etc.

02 – TFC –Improvement of Statistical System at State and District level

- The unspent balance of funds available with the State under the XIII –Finance Commission are being utilized for development of SDG dashboard and upgrading the skills and knowledge of the statistical personnel in statistics through a sponsored Post Graduate Diploma Course in Applied Statistics (PGDAS) for the gazetted officers. 20 nos. of employees of this Directorate had been sponsored for the course during the year 2022-23 and have successfully completed the course. 6 employees have been sponsored during the academic year 2023-24.

03 - Setting up of Printing Unit

This Directorate had acquired one offset printing machine in 1982 in order to reduce the time lag in the release of various publications, which was later transferred to the Government Printing Press for effective utilization of the equipment. No expenditure is incurred by the department during the year 2022-23.

04 - Re-Organization of Data Processing Unit

This Directorate is the Nodal Department for all statistical activities in the State such as census and surveys, collection, compilation, analysis and dissemination of statistical data collected and its presentation in the form of statistical reports on a regular basis. This Budget Head provides for strengthening and increasing the efficiency of the Directorate through computerization and through advanced training to the statistical personnel on statistical tools and techniques to improve their skills, knowledge and productivity. No expenditure has been incurred during the year 2022-23.

05 - Modernization of Births and Deaths Registration

This Directorate also functions as the Office of the Chief Registrar of Births and Deaths. The State is having more than a century old records for the period from 1914 to 1970 at the Civil Registration Offices, many of which are dilapidated or mutilated due to the age factor. These births and death records being of vital importance need to be preserved securely and safely. In order to ensure proper maintenance and preservation of these records as required under Rule 17 of the Goa Registration of Births and Deaths Rules, 1999 and as per the Government decision, all the records of births and deaths up to the year 1970 have been restored through various scientific preservation methods such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. All records of births and deaths from 01/01/1971 till date maintained at the rural (Village Panchayats) and urban (Municipalities) level as also records at the Registration Unit in the Goa Medical College, Bambolim are computerized through Infogram and MAS software developed by the National Informatics Centre, Goa. The registers/records of birth and death registration at the Panchayat level have been bound up. The Birth e-teor project was launched in 2017 whereby the Government has facilitated the public ease in accessing and obtaining online, scanned images of the Birth e-teor/extracts of birth of all records prior to 1971.

A new web portal (<https://www.rbd.goa.gov.in>) was launched on 12/01/2023, in order to provide online digitally signed birth and death certificates to the citizens at the comfort of their homes, upon paying fee of Rs. 25 for each download.

10 - Agriculture Census (A)

The Agriculture census Scheme is 100% Central Sector Scheme (Non SNA) of the Ministry of Agriculture and Farmers Welfare, Government of India, New Delhi, conducted on quinquennial basis. The Census is carried out in three phases, viz “Main Census- 2 Phases, and Input Survey – Phase 3. The Census covers data related to operational holdings operated by operational holder such as number and size, type and kinds of tenure, land use patterns, number of parcels, cropping patterns, application of fertilizers and pesticides, implements and machinery is collected. The ongoing Census is the 11th in the series with the reference year 2021-22. For the first time, the census is being conducted through mobile App by using digitized Land Records for collection of data. The field work of Phase I is nearing completion and same will be completed by July 2023. Thereafter, Report of Phase I will be released. The Phase II of the census will be taken up thereafter with reference year 2022-23.

11 - Rationalization of Minor Irrigation Statistics Scheme (RMIS) (A)

This is a 100% Central Sector scheme of the Ministry of Water Resources and Ganga Rejuvenation, Government of India under which a Minor Irrigation Statistical Cell is set up in this Directorate as per the Ministry’s guidelines for the purpose of conducting the Minor Irrigation Census and Census of Water Bodies in the State and furnishing various reports on minor irrigation sources in the State to the Ministry. The Ministry has sanctioned 3 posts under the scheme in the RMIS Cell and the funds released under the scheme are utilized as per the Ministry’s guidelines towards salary of the staff and the UCs are sent regularly to the Ministry. As per Cabinet decision, this scheme is transferred to the Department of Water Resources, Government of Goa, Porvorim with effect from December 2022.

13 - Strengthening of Civil Registration of Vital Statistics

The Directorate of Planning, Statistics and Evaluation (DPSE) acts as the Chief Executive Body for the smooth implementation of Registration of Births and Deaths (RBD) Act, 1969 (Central Act No. 18 of 1969) and the Goa Registration of Births & Deaths Rules, 1999 framed thereunder and amended from time to time, in the State of Goa. The Directorate is responsible (i) to supervise the work of Birth & Death registration across the State of Goa, (ii) to issue suitable instructions

to all registration functionaries in the State and (iii) to co-ordinate the Births & Deaths related activities, so as to bring in uniformity and securing an official system of registration of Births & Deaths. All 191 Village Panchayats, 13 Municipal Councils, Corporation of City of Panaji and a special Registration Unit at the Goa Medical College have been notified as Registration Units in the State as per the RBD Act, 1969(Central Act No. 18 of 1969). In rural areas, the Village Panchayat Secretaries, the Chief Officers of the Municipal Councils / Commissioner of CCP for urban areas and Medical Superintendent at the Goa Medical College-Bambolim, have been designated as Registrars of Births and Deaths. Periodical Statistical Tables on the registration of births and deaths are prepared and furnished to the Registrar General of India. The Department imparts training/refresher seminars on the provisions of the RBD Act and Rules to the Civil Registration Services (CRS) functionaries across the State at regular intervals. Goa is one of the States where nearly 100% registration is reported. The Civil Registration System is functioning effectively and efficiently, registering around 18,000 births and 15,000 deaths, annually in the State of Goa.

14 - Economic Census (A)

This is a 100% Central Sector scheme of the Ministry of Statistics and Program Implementation (MoSPI), Government of India, conducted on quinquennial basis. The Economic Census gives the total count of establishments in the formal/organized and informal/unorganized sector and the number of workers employed therein. The objective of this scheme is to fill in the data gaps in the un-organized sector of the economy and provide useful information on location, nature of operation, employment etc. of all the enterprises in the State. The 7th Economic Census 2019 has been conducted throughout the country by the Ministry of Statistics and Program Implementation through the Common Service Centres (CSCs) e-Governance Services Ltd., formed under the Ministry of Electronics & Information Technology (MEITY). This Directorate as the Nodal Department, has coordinated and monitored the activities of the census and also extended handholding support in collaboration with the Field Operations Division of NSO, Regional Office in Goa, for the smooth conduct of the census. The fieldwork of the census which was started in Goa from January 2020 has been completed in November 2020. Further, Provisional Results were shared by the MoSPI for acceptance at State Level. However, there has been huge data gaps in the 7th EC

Provisional Results and the data is unrealistic and unacceptable. Hence, the State Government has conveyed its decision to MoSPI of non-acceptance of 7th EC Results.

19 - Unique Identification Number (UID)/Aadhaar (A)

The Unique Identification Authority of India (UIDAI) has been notified by the Government of India for implementation of the UID project in the country. In Goa, this Directorate is the Nodal Department/State Registrar for the smooth implementation and monitoring of the UID project.

All activities under the Aadhaar project are carried out as per the provisions of the Central Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2016 and the Goa Aadhaar (Targeted Delivery of Financial and Other Subsidies, Benefits and Services) Act, 2017.

The UID/Aadhaar Project is being implemented in the State through a network of 117 enrollment stations as on June 13th 2023, of which 29 nos. are operated by the State Registrar through M/s Goa Electronics Ltd. (06 nos.) and Government Departments (23 nos.). The updated details of the Aadhaar Enrollment Centres/Enrollment stations are available on the UIDAI website appointments.uidai.gov.in/easearchinternal.aspx. Goa ranks 5th in the country as far as Aadhaar saturation is concerned with a successful Aadhaar generation of 109.70 % as on 13th June, 2023.

This Department also serves as an Aadhaar Grievance Cell to provide home enrollment facility to divyangs, senior citizens, disabled and bedridden citizens. Grievance cases related to Aadhaar referred by Aadhaar Centres operating in the State/UIDAI, R.O. Mumbai are addressed /resolved successfully in consultation with the UIDAI Regional Office, Mumbai. Under the Swayampurna Goa Programme, special Aadhaar enrolment and update drives were conducted in all the 18 villages of Bicholim taluka and the entire taluka was covered. Besides, more than 35 nos. of Aadhaar camps were organized during the year in different Village Panchayats jails, Charity Homes etc. as per their requests.

Direct Benefit Transfer (DBT)

DBT is a major initiative launched by the GoI that envisions transfer of benefits accruing from various beneficiary oriented schemes (cash and in-kind) implemented by the Government directly into the bank accounts of the beneficiaries using Information & Communication Technology (ICT). The mission aims at accurately targeting the intended beneficiaries for enhancing efficiency, transparency and accountability in delivery of benefits/services under various Government schemes.

This Directorate is the Nodal Department for monitoring of DBT program in Goa. This Directorate has created User IDs on the State DBT Portal/Bharat portal for the respective DBT implementing Departments as scheme owner. Scheme codes have been generated and subsequently the scheme data is fed on the DBT Portal by the respective Departments for which trainings are imparted by DPSE to the identified staff of the respective Departments. The State has on-boarded 150 nos. of DBT schemes on the Goa DBT/Bharat portal of which 62 nos. are Centrally sponsored schemes and 88 nos. are State schemes. All the 88 State schemes have been notified under Section 7 of the Central Aadhaar Act 2016.

Public Finance Management System (PFMS)

The Public Financial Management System (PFMS) is a web based online transaction system for funds management and e-payment for implementing agencies and beneficiaries with the primary objective of establishing an efficient funds flow system for various schemes. The Directorate of Planning, Statistics and Evaluation provides hand holding support to the PFMS State Directorate and monitors the mapping of schemes and release of funds.

21- Evaluation of Government Schemes and Programs

The Evaluation Division of this Directorate is in charge of taking up evaluation studies of various schemes and programs as per the requirements of Government Departments. For this purpose, the Department designs survey tools and imparts training to field enumerators drawn for the field work. The data of such studies is compiled and reports indicating lacunae in functioning of schemes/programs is submitted to the Government along with measures to improve the service delivery systems.

During the year 2022-23, no such evaluation surveys/ studies were taken up.

23- Neturlim - Model Village Scheme

The Atal Gram Yojana scheme is effectively implemented through the Government registered society viz. “Atal Gram Development Agency-Goa (AGDAG)” formed on 27th March 2015 for the overall development of Neturlim village which has been adopted as a model village. The scope of the scheme is to tap the full economic potential of the village covering agriculture and allied sector in particular, besides developing hinterland tourism and replicate the experiences thus gained in other villages of the State. Emphasis is laid on encouraging and inculcating entrepreneurial skills in the rural women belonging particularly to the Scheduled Tribes to take up self-employment, be self-dependent and thereby contribute to their family income. This Directorate provides grants-in-aid to the Agency for implementing various economic and developmental activities which will enhance the economic status of the village.

Various innovative initiatives aimed at self-reliance have been undertaken during the year 2022-23 as under:

a) Development of Agricultural land in the jurisdiction of V.P. Surla, Bicholim Goa

A note-worthy initiative was launched under the Swayampurna Goa program in Surla village in Bicholim taluka wherein 13.08 Ha. of non- cultivable land has been brought under cultivation by employing manual labour and earth moving machinery.

b) Strawberry Cultivation at Verlem in the jurisdiction of V.P. Neturlim

The Agency continued its practice of assisting the farmers in cultivation of strawberries in Verlem in the jurisdiction of V.P. Neturlim with an aim to ensure economic up-liftment of the farmers. Three Mahila Self Help Groups have undertaken cultivation of strawberries in an area of 4900.00 sq mts. 33,000 saplings of high yielding strawberries were procured in two lots from Wai village in Maharashtra State and supplied to the cultivators. The scheme has benefited about 47 households in the village of Verlem.

c) Organization of Swayampurna Chaturthi Bazaar at Quepem and Margao

Under Swayampurna Goa 2.0, Chaturthi Bazaars were organized at Quepem and Margao on the eve of Ganesh Chaturthi festival with the sole purpose of inculcating entrepreneurship among the rural women especially belonging to the Scheduled Tribes. 29 stalls were set up in Quepem as against 51 stalls at Margao.

d) Infrastructure Development Works

Under implementation of e-School project at Government High School, the Agency has supplied eight Interactive Smart Boards along with mini PC, UPS and Camera for Video Conferencing at Government High School, Neturlim and has also provided necessary infrastructural facilities such as setting up of electricity connection along with LAN networking in all the classrooms.

e) Organization of Yoga Day near Government High School

The Agency considering the various benefits (physical and psychological) associated with the ancient practice of yoga assisted in the organization of Yoga Awareness Day at Neturlim. The programme was a resounding success with more than 1000 students from Government schools from Sanguem participated in the programme.

f) Study Tour of Board of Governors at Kolhapur & Gokul Shirgaon, Maharashtra

The Members of the Board of Governors and the officials of the Agency undertook a study tour at Kolhapur, Maharashtra to get a first hand knowledge on small scale food processing industries. The team visited two units manufacturing small scale food processing machinery. After in-depth deliberations four food processing machines were identified, for implementation of food processing in Neturlim village.

24- Integration of NPR data with Biometrics (A)

This is a 100% Central Sector scheme implemented by the Registrar General of India, Ministry of Home Affairs, across the country, on a decennial basis. The

objective of this scheme is Integration of National Population Register data (NPR) with Aadhaar biometrics in the data bases of residents. The NPR was taken up simultaneously along with the decennial Population Census 2011, during the 1st phase of the Census. Funds were allotted separately by the Centre for the 2 components of Population Census and NPR respectively which necessitated opening of separate budget heads. As per the Ministry's decision, the Up-dating of NPR was carried out in the State in 2015 and the entire exercise was completed in 2017. The final Utilization Certificate is prepared and sent for approval of Principal Secretary (Planning) of this Directorate and balance unspent amount remaining with the State will be surrendered to the Central Ministry.

25. Study of Human Development

Human Development is creation of an environment for people to enjoy long, healthy and creative lives. Human beings as a species, generically, have the same needs yet, at the disaggregated level as individuals, they are extremely diverse. Therefore, differentiated strategies need to be designed to achieve the objective of human development. The Goa Human Development Report (HDR), under HDBI project of the UNDP – Niti Aayog, Government of India, is proposed to be an appropriate guiding tool to trigger right action in various fields on a priority basis. It is stipulated that the State contribution throughout the project should not be less than 80% of the total project cost and the total HDBI contribution should not exceed 20% of the total budget. The project will be implemented only on the instructions and as per the timeline of the Ministry/Government of India.

26. Minor Irrigation Census and Census of Water Bodies (A)

Minor Irrigation Census and Census of Water Bodies are components of the Central scheme viz. "Pradhan Mantri Krishi Sinchai Yojana and Other Schemes". These censuses are conducted by the Ministry of Water Resources, Government of India on a quinquennial basis. As part of the national exercise, Goa has been participating in this censuses. The Minor Irrigation Census gives a count of all sources of minor irrigation in the State and assesses the source-wise area irrigated during different seasons whereas the Census of Water Bodies gives a count of all water bodies in the State excluding seas, rivers and other free flowing water bodies.

The work of the 6th Minor Irrigation Census and 1st Census of Water Bodies with reference year 2018-19 has been completed in March 2021. Both the Censuses have been conducted concurrently. Funds released by the Ministry for the 2 censuses have been utilized fully in accordance with the Ministry norms and the UCs have been submitted regularly. As per Cabinet decision, the said scheme is transferred to the Department of Water Resources, Government of Goa, with effect from December 2022.

27. Chief Minister's Fellowship Program (CMFP)

The Chief Minister's Fellowship Programme has been introduced to identify and motivate talented young minds/professionals to involve them in the process of Governance so that they can gain valuable experience by working with the Government in order to strengthen their understanding of the Public Administration system and to prepare them for greater leadership and professional roles in the future.

During the year 2021-22, 3 Fellows were selected and on completion of the term, they were presented with a Fellowship Certificate at the hands of the Hon'ble Chief Minister.

The Government has increased the sanctioned strength of Fellows under CMFP from 10 nos. to 20 nos. during the financial year 2023-24. Presently, 10 Fellows of the 1st batch for the year 2022-23 have completed the Induction Training Programme at Goa Institute of Public Administration & Rural Development, Old Goa and are posted under their thematic departments and the 2nd batch of the remaining 10 Fellows are undergoing the Induction Training Programme in GIPARD for a period of 30 days.

28. Goa Institution for Future Transformation (GIFT)

GIFT has been notified in the State on the lines of NITI Aayog to function as a think tank and to guide the Government in producing effective Governance. The constitutional set up of GIFT is likely to commence shortly, where in the Hon'ble Chief Minister shall be the chairman of the institution.

29. Goa Corporate Social Responsibility Authority (CSRA)

In a resolution passed by the Council of Ministers in the Cabinet meeting held on 31.05.2022 the Government of Goa has appointed the Directorate of Planning, Statistics and Evaluation as the coordinating Department and Director, Directorate of Planning, Statistics and Evaluation as a Joint CEO of the Goa Corporate Social Responsibility Authority.

The objective of Goa Corporate Social Responsibility Authority is to ensure that CSR funds received from the corporate entities regularly by the Goa CSR Authority in a single corpus fund are utilized for the betterment of all sections of the society across the State by taking meaningful decisions.

Under the CSRA's "Vision for all" programme, the Government has undertaken a special drive on eye checkup of 2.10 lakh school students and those students found in need of spectacles were provided with the same free of cost. The students diagnosed for any eye operation/procedure shall be provided with the service free of cost. In this regard, 2 training programmes were conducted one in both the districts of Goa on 28th and 30th January 2023 to train the primary, middle and high school teachers for screening the students from 1st to 10th standard for their vision.

203- Computer Services

01- Setting up of Computer Center in Goa

A Computer Centre was set up in the State to cater to the data processing needs of this administration in 1986. Subsequently, the Government decided to merge the Computer Centre with the State Unit of NIC during 1994-95. As per the Memorandum of Understanding, the NIC assists the State Government in processing data as and when required and the State Government had to bear the wages of the sweeper and the night watchman employed in the NIC. The matter related to wages has been discontinued from the year 2021-22.

PB - I Outlays under each Minor Heads Programme
Performance Budget
Demand No. 75 - Directorate of Planning, Statistics & Evaluation

(Rs. in lakh)

Major Head/Sub-Head/Scheme	Actuals 2021-22	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
	Total	Total	Total	Total
<i>I</i>	2	3	4	6
TOTAL DEMAND 75 (Revenue & Capital) [2071,2075,2551, 3454,4059]	919.34	2101.50	2614.55	4357.09
Total Revenue Expenditure	919.34	2101.50	2614.55	4357.09
Major Head 2071-Pensions and Other Retirement Benefits				
01 Civil	50.48	120.00	240.00	120.00
117 Government Contribution for Defined Contribution Scheme	50.48	120.00	240.00	120.00
01 Defined Contribution Pension Schemes	50.48	120.00	240.00	120.00
2075-Miscellaneous General Servises	115.24	300.00	674.92	1000.00
800 Other Expenditure	115.24	300.00	674.92	1000.00
01 Swayampurna Goa Programme	115.24	300.00	674.92	750.00
02 Establishment of Swayampurna Goa Board	0.00	0.00	0.00	250.00
2551 - Hill Areas Western Ghats	0.00	0.00	0.00	0.00
800 Other Expenditure	0.00	0.00	0.00	0.00
01 Surveys, Studies and Publicity	0.00	0.00	0.00	0.00
3454 - Census, Surveys and Statistics	753.62	1681.50	1699.63	3237.09
01 Census	0.00	13.70	13.70	53.70
800 Other Expenditure	0.00	13.70	13.70	53.70
01 Census Establishment (A)	0.00	3.70	3.70	3.70
02 Population Census & Updation of NPR	0.00	10.00	10.00	50.00
02 Survey & Statistics	753.62	1667.80	1685.93	3183.39
111 Vital Statistics	753.65	1668.10	1686.23	3153.39
01 Department of Planning, Statistics and Evaluation	655.13	1181.75	1181.75	1425.75
02 TFC- Improvement of Statistical System at State & District level	0.45	37.94	37.94	25.94
03 Setting up of Printing Unit	0.00	0.00	0.00	15.00
04 Reorganisation of Data Processing Unit	0.00	0.00	0.00	1000.00
05 Modernisation of Births and Deaths Registration	2.72	5.15	5.15	42.10
06 State Institution for Transforming Goa (SIT)	0.00	0.00	0.00	0.00
07 Creation of State Level Planning Board	0.00	0.00	0.00	0.00
10 Agricultural Census (A)	46.54	55.50	55.50	58.50
11 Rationalisation of Minor Irrigation Statistics (A)	25.60	44.00	44.00	0.00
13 Strenthening of Civil Registration of Vital Statistics	0.00	12.16	12.16	95.00
14 Economic Census (A)	0.00	3.50	3.50	16.00
16 Urban Statistics for the HR and Assessment (USHA) (A)	0.00	0.00	0.00	0.00
18 Basic Statistics for Local Level Dev (A)	0.00	0.00	0.00	0.00
19 Unique Identification Number (A)	5.68	52.10	52.10	75.10
21 Evaluation of Government Schemes and Programme	0.00	1.50	1.50	50.00
22 Socio Economic Survey	0.00	0.00	0.00	0.00
23 Neturlim Model Village Scheme	0.00	100.00	100.00	150.00
24 Integration of NPR Data with Biometrics	7.79	1.00	9.13	10.00
25 Sturdy of Human Development	0.00	0.00	0.00	20.00

Major Head/Sub-Head/Scheme	Actuals 2021-22	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
	Total	Total	Total	Total
<i>I</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>6</i>
26 Minor Irrigation/ Water Bodies Census	9.74	3.50	3.50	0.00
27 Chief Minister Fellowship Programme	0.00	80.00	80.00	100.00
28 Goa Institution of Future Transformation	0.00	90.00	90.00	45.00
29 Goa Corporate Social Responsibility Authority	0.00	0.00	10.00	25.00
203 Computer Services	0.00	0.00	0.00	30.00
01 Setting up of Computer Centre in Goa	0.00	0.00	0.00	0.00
02 Setting up of Computer Centre in Goa	0.00	0.00	0.00	30.00
911 Deduct-Recoveries of Overpayment	-0.03	-0.30	-0.30	0.00
01 recoveries of Overpayment of previous year	-0.03	-0.30	-0.30	0.00
Total Demand No. 75 [2071,2075,2551, 3454]	919.34	2101.50	2614.55	4357.09