

PERFORMANCE
BUDGET

2024-25

**DIRECTORATE OF PLANNING,
STATISTICS & EVALUATION**

PORVORIM- GOA

Website. <https://www.dpse.goa.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 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:

1. State Registrar/Nodal Department for the smooth implementation and monitoring of the UID Project in the State
2. Nodal Department for monitoring the implementation of Sustainable Development Goals (SDGs) of the State.
3. Nodal Department for monitoring Direct Benefit Transfer (DBT) implementation for beneficiary oriented schemes by Government Departments.
4. Nodal Department for implementation and coordination of the Swayampurna Goa Programme.

This Department does not implement any beneficiary oriented scheme. 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 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 Economic Census
 3. Census of Government Employees
 4. Any other censuses/surveys as per Government decisions
- 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 including handling the financial aspects of the Census.

- Monitoring and review of scheme-wise financial progress/expenditure of all Government Departments.
- Coordinating and liaising 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, compilation and computation 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 as per the direction of NSSO, Kolkata
- Collection of retail price data for middle class non-manual employees from select markets in Goa for its submission to Labour Bureau, Chandigarh.

Acts and Rules implemented by the Department:

- The Registration of Births and Deaths Act, 1969 (Central Act No.18 of 1969) (Amended in 2023) 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, 2023
- The Collection of Statistics Act, 2008.

- The Aadhaar (Targeted Delivery of Financial and other Subsidies, Benefits and Services) Act, 2016 (Central Act No.18 of 1916) (Amended in 2019) and 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 2023-24:

- Statistical Handbook 2021-22
- Performance Budget 2023-24
- Budget in Brief 2023-24
- Credit Deposit Ratio 2021-22
- Economic Survey 2023-24
- Explanatory Memorandum 2023-24
- Report on Action Taken on Budget Assurances 2023-24
- Annual Price Trends Report 2022
- Address of the Hon'ble Governor, Goa Legislative Assembly, 2024
- Annual Report on Registration of Births and Deaths 2022
- Annual Report on Medical Certificate of Cause of Death (MCCD) 2022
- Annual Report on working of the RBD Act 1969 (Central Act No. 18 of 1969) for the year 2022
- Data collection from 205 factories/industries from manufacturing sector along with mining & electricity sectors for the year 2019-20 to 2021-22 is completed.

Reports in Progress:

- Statistical Handbook for the year 2022-23.
- Annual Survey of Industries (ASI) Data collection is in progress from selected industries for 2020-21, 2021-22 and 2022-23

NSS Reports:

- 71st round on social consumption on Education for the period January 2014 to June 2014.

- 72nd Round on Domestic Tourism and Expenditure for the period July 2014 to June 2015.
- 76th Round on Drinking Water, Sanitation, Hygiene and Housing Condition for the period July 2018 to December 2018 report and Survey on Persons with disabilities
- 79th Round on comprehensive Annual Modular Survey (CAMS) and Survey on AYUSH for 48 nos. of FSUs consisting rural and urban units/blocks was concluded on 30/06/2023 and data entry and validation has been completed.

NSS Reports in Progress:

- 71st round for the period January 2014 to June 2014 on social consumption on Health.
- 73rd Round for the period July 2015 to June 2016 on un-incorporated Non Agricultural Enterprises in manufacturing Sector, trade and other services.
- 74th Round of NSS for the period July 2016 to June 2017 on Survey of Services Sector.
- The 75th Round of NSS for the period July 2017 to June 2018 on Household Consumer Expenditure, Household Social Consumption: Health & Household Social Consumption: Education.
- The 77th Round of NSS for the period January 2019 to December 2019 Survey on Land and Livestock Holdings of Households and Situation Assessment of Agricultural Households and Debts & Investment Survey.
- The 78th Round of NSS for the period January 2020 to December 2020 on Multiple Indicator Survey.

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 the mission of the Goa Government launched on 1st October 2020 in line with the Atmanirbhar Bharat-Gharib Kalyan programme of Government of India, with the vision of “Transforming Goa into a Self-reliant, Self-Sustainable State with minimum Government and maximum Governance to ensure last mile delivery”. Empowering villages, and reviving rural economy is a sole purpose of this programme for which, 237 Swayampurna Mitras and 25 Taluka Nodal Officers have been appointed to ensure that beneficiary oriented schemes reach the door step of the last eligible person thereby achieving the target of self-reliance.

In order to continue the mission of Antodaya, Sarvodaya and Gramodaya for transformation of every Goan citizen into a self-reliant individual contributing towards a self-reliant Goa, during the year 2023-24, Special drives were undertaken at the Village Panchayats/Municipalities/ Corporation in coordination with Government departments and Swayampurna Mitras with an effort to reach Government schemes/services to every resident. 15,868 nos. of residents have benefited through these special drives.

Lokhotsav

Lokotsav, an annual event showcasing folk tradition and culture of tribal communities, was organized from 6th- 8th December 2023, under the flagship of Atmanirbhar Bharat Swayampurna Goa at Adarsh Gram, Amona Poinquinim, Canacona-Goa. In the said event, various corporate houses had delivered talks for the empowerment of Goan youth and Mahila Self Help Groups.

Theme Based Webinars

The Government has adopted a unique practice of conducting theme based webinars and live interactions on monthly basis wherein the Hon'ble Chief Minister / Hon'ble Ministers interact with the Swayampurna Mitras, local elected members and the general public on various themes (Agriculture/ Social Welfare/ Education/ Transport etc.) to address issues faced at the grass root level and for creating awareness among the Swayampurna Mitras, prospective beneficiaries and public at large about the schemes available as per eligibility. These webinars are broadcast live on social media platforms such as YouTube / Facebook.

Chavath e-Bazaar

Swayampurna Chaturthi Bazaar was organized on digital platform with the name Chavath e Bazaar for Mahilas, Self Help Groups and individuals from 16th–18th September 2023 to sell their home made items in coordination with Axzora Private Limited, Swiggy and Common Services Centre (CSC). This initiative has added a step towards Digital Kranti in the State. Due to the success of this e-Bazaar, Government has decided to provide a permanent digital platform “Swayampurna Goa e-bazaar” to these mahilas/artisans to sell their home made and handmade items not only in the State of Goa but across the Country (PAN India).As on June 2024, more than 567 mahilas/artisans have been provided special training to make them competent to be a part of this e-commerce platform.

Swayampurna Mahotsav

On 9th March 2024, the Government celebrated Swayampurna Mahotsav on the occasion of International Women's Day wherein more than 5,000 women participated. The Presidents of various Self Help Groups and Women Entrepreneurs were felicitated at the hands of Hon'ble Chief Minister.

‘Vision for All’ under Swayampurna Goa Programme

The Hon’ble Chief Minister launched “Vision for All” programme for Students studying in Standard I to X of all Government and Government aided Schools in Goa. Under the program, free eye checkup of 2.37 lakh students were conducted to detect students with refractive error. Over 3,439 students detected with refractive defects were provided with corrective spectacles free of cost. Students detected with any other eye disorders will be further provided proper medical treatment free of cost. The process of eye checkup was conducted from 9th September, 2023 to 25th January, 2024 covering over 241 Government School and 221 Government Aided school in all the Talukas.

Chief Minister’s Apprenticeship Programme

Under the dynamic leadership of the Hon’ble Chief Minister, the State has implemented the “Goa Chief Minister’s Apprenticeship Policy for Government Establishment – 2023” based on the Apprentices Act, 1961 of the Central Government. Under this policy, youth irrespective of qualifications SSC/ HSSC/ Graduate/ITI passed who are eligible to enroll under the Apprenticeship Training Scheme have been given the opportunity to work with Government Departments for a period of 1 year to earn rich working experience and a monthly stipend. Every Department have engaged apprentices up-to 2.5% to 15% of their staff strength for providing on-the-job-training. This program was launched with the help of Swayampurna Mitras, with 8,852 youth registration on National Apprenticeship portal for the year 2023-24. This Directorate also has successfully trained 53 nos. of apprentices out of which 15 apprentices have qualified as UIDAI certified Aadhaar Operators by passing the UIDAI mandated on-line examination and have been provided on-the-job training.

Orientation Training Program on PM VISHWAKARMA

The State Government has implemented the flagship scheme of the Central Government “**PM Vishwakarma**” with full vigour with the support of the Swayampurna Mitras. Due to the concerted efforts under the Swayampurna Goa Programme, around 33,000 *Shramjeevis* have been

registered under 18 different notified traditional trades. Goa is the first State which has commenced training for these Shramjeevis

02. Establishment of Swayampurna Goa Board

The Swayampurna Goa Board has been constituted and notified vide. Notification No. DPSE/III/CSGB/310/2023/2536 dated 9th January, 2024 in the Official Gazette, Government of Goa Series II No. 42, dated 18th January 2024.

03. Setting up of Command and Control Centre/War Room

This is a new scheme which will be implemented during the financial year 2024-25 under which a Command and Control Centre will be set up which will enable the Hon'ble Chief Minister to interact with the Heads of Departments online and monitor performance as well as address issues on real time basis.

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 2023-24.

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, Government of India, 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 was 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, Gol, 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 had 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
(A)**

An amount of Rs.12,99,378/- central funds available with the State under the XIII Finance Commission have been utilized towards the e-DBT project for end to end digitization of 28 nos. of Central/State schemes and for development of dashboard for monitoring 17 nos. of Sustainable Development Goals (SDGs) pertaining to the State of Goa.

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 2023-24.

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 2023-24.

05 - Modernization of Births and Deaths Registration

This Directorate acts as the Chief Executive Body for the smooth implementation of the Registration of Births and Deaths Act 1969, (Central Act No.18 of 1969) and the Registration of Births and Deaths Rules 1999 (as amended from time to time) in Goa. For the purpose, the Director, Directorate of Planning, Statistics and Evaluation is appointed as the Chief Registrar of Births and Deaths.

There are 206 Births and Deaths Registration Units across Goa i.e. 191 Village Panchayats, 13 Municipal Councils, Corporation of City of Panaji (CCP) and a special Registration Unit at the Goa Medical College, Bambolim.

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 birth and death certificates which have been computerized and digitally signed by the concerned Registrar of Births & Deaths have also been made available online on the web portal (<https://rbd.goa.gov.in>). The same can be downloaded by the citizens from the comfort of their homes, upon online payment of fee i.e. Rs.25/- for each download.

The Government has launched the Birth e-teor project in 2017 whereby the public are facilitated in accessing and obtaining online, scanned images of the Birth e-teor/extracts of birth of all records prior to 1971.

The Department imparts training on the provisions of the RBD Act and Rules to the Civil Registration Services (CRS) functionaries across the State at regular intervals to ensure the smooth functioning of the Births and Deaths Registration system. Goa is one of the States where nearly 100% registration is reported. The registration System is functioning effectively and efficiently, registering around 18,000 births and 15,000 deaths, annually in the State of Goa.

06 – Goa Institution for Transforming Goa (SIT)

The nomenclature of this budget head has been changed to ‘Goa Institution for Future Transformation (GIFT)’ under budget head 28.

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 has been completed and provisional results have been finalized. The field work of Phase II of the Agriculture Census will be taken up in the month of July, 2024.

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. This Directorate has conducted the past 6 nos. of Minor Irrigation Censuses and the 1st Census of Water Bodies in the State. As per Cabinet decision, this scheme is transferred to the Department of Water Resources, Government of Goa, Porvorim with effect

from December 2022. However, the budget head has been maintained for the purpose of final settlement of financial aspects related to the scheme with the Ministry.

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 (principal rule) 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 efficient system of registration of Births & Deaths. All 191 Village Panchayats, 13 Municipal Councils, Corporation of City of Panaji (CCP) and a special Registration Unit at the Goa Medical College, Bambolim, 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, for the areas falling under their jurisdiction. Till date, more than 13.59 lakh births and 5.59 lakh death events have been registered since the implementation of the RBD Act, 1969 (Central Act No. 18 of 1969) in the State. Periodical Statistical Tables on the registration of births and deaths are prepared and furnished to the Office of the Registrar General of India (ORGI), New Delhi. Also, Annual Report on Registration of Births & Deaths and Annual Report on Medical Certification of Cause of Death in the State are published and submitted to the ORGI, within the stipulated time frame. Regular inspections are conducted by the Office of the Chief Registrar of Births & Deaths for checking the physical as well as computerized records maintained therein, in order to improve the quality and functioning of the Births & Deaths Registration system in the State.

14 - Economic Census (A)

Economic Census is a 100% Central Sector scheme Central Nodal Agency (CNA) 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 last Economic Census 2019, the 7th in the series was 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 was completed in November 2020. However, the Provisional Results of the census shared by MoSPI for acceptance at State Level, have not been accepted by the State Government due to Gross discrepancies in the 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 (amended in 2019) 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 108 Permanent Aadhaar Enrollment Stations (PESs) as on June 2024. Out of these, 39 nos. of PESs are operated by the State Registrar through Government Departments (19 nos.) implementing beneficiary oriented schemes, through M/s Goa Electronics Ltd. (08 nos.) and through M/s Info Tech Corporation of Goa Limited (12 nos.). Besides, PESs are also operated by India Post Payment Bank (19 nos.), Citizen Service Centres (17 nos.), UTITSL (01 no.) and various Banks (24 nos.) under the overall monitoring of the State. The updated details of the Aadhaar Enrollment Centres/Enrollment stations are available on the UIDAI website appointments.uidai.gov.in/easearchinternal.aspx.

This Department also operates an Aadhaar Centre to provide Aadhaar enrollment and update facilities to the public and also serves as a Grievance Cell to resolve cases related to Aadhaar received either directly or referred by Aadhaar Centres operating in the State/UIDAI. These grievances are addressed/resolved in consultation with the UIDAI Regional Office, Mumbai. Besides, home enrollment/update facility is provided to divyangs, senior citizens, disabled and bedridden citizens. In order to ensure last mile delivery of services to the citizens, this Directorate has organized more than 109 nos. of Aadhaar camps during the year 2023-24, in Village Panchayats, jails, Charity Homes, Children's Homes etc. as per their requests. Goa has attained 103.90 % of Aadhaar saturation as on 31st March, 2024.

Direct Benefit Transfer (DBT)

DBT is a major initiative launched by the GoI that envisions transfer of benefits accruing from various beneficiary oriented schemes 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 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 on monthly basis as mandated by the DBT Mission for which trainings are imparted by DPSE to the identified staff of the respective Departments. The State has on-boarded 165 nos. of DBT schemes on the Goa DBT/Bharat portal of which 61 nos. are Centrally sponsored schemes and 104 nos. are State schemes. All the 104 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 design 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 2023-24, 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. During the year 2019-20, the Hon'ble Chief Minister has approved the development of agricultural activities in the jurisdiction of Village Panchayat Surla.

Various activities were taken up during the year 2023-24 by the Atal Gram Development Agency as under:

a. Organization of Matoli Bazaar at Quepem and Margao

With the sole purpose of inculcating entrepreneurship among the rural women especially belonging to the Scheduled Tribes, the annual Matoli Bazaars were organized on the eve of Ganesh Chaturthi festival at Quepem from 16th September to 18th September 2023 with active participation of the locals of Quepem taluka and at Margao from 17th September and 18th September 2023 at Lohia Maidan with exclusive participation by the rural women of Neturlim village. 32 stalls were set up in Quepem as against 49 stalls at Margao.

b. Installation of Interactive Smart Boards

Buoyed by the success of installation of Interactive Smart Boards (75”) along with mini PC, UPS and Camera for Video Conferencing at ((i) Government High School, Neturlim (8 nos.), (ii) Government High School, Vaddem- Curdi (6 nos.), in Sanguem taluka and (iii) Government High School, Maina (4 nos), (iv) Government High School, Malkarnem (4 nos.) in Quepem taluka, the Agency has procured and installed similar Interactive Smart Boards along with other accessories to four more Government High Schools viz. Government High School, Neturlim (2 nos.), Government High School, Colamb (4 nos.), Government High School, Zambaulim(4 nos.), and Government High School, Valkini (4 nos.) in Sanguem Talukato make learning an enjoyable experience.

The inaugural programme of the Interactive Smart Boards was held virtually through video conferencing at Sanguem Municipal Hall, on 20th August 2023 at the hands of Dr. Pramod Sawant, Hon’ble Chief Minister, Government of Goa and Shri. Subhash Phal Dessai, Hon’ble Minister, Social Welfare, Government of Goa along with other dignitaries.

c. Civil Works - Beautification of Chapel area at Gawliwada, Neturlim in the jurisdiction of V.P. Neturlim

The Agency in association with V.P. Neturlim and the Office of the Block Development Officer, Sanguem had undertaken the work of beautification of the Our Lady of Pilar Chapel area at Gawliwada, Neturlim including construction of Stage with attached changing rooms, reconstruction and painting of compound wall for chapel. The project was inaugurated in February, 2024 at the hands of Shri. Subhash Phal Dessai, Hon’ble Minister, Social Welfare, Government of Goa along with other dignitaries.

d. 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 (viz. Bhumika Self Help Group, Shiv Shakti Self Help Group and

Chandreshwar Self Help Group) have brought an area of 4900.00 sq. mts. under strawberry cultivation. 33,000 saplings of high yielding strawberries (Winter Dawn variety) were procured from Wai village in Maharashtra State and supplied to the cultivators by the agency. Necessary technical guidance and expert advice from reputed strawberry cultivators from Mahabaleshwar was also sought whenever required. A one-time assistance in supply of fertilizers, insecticides and pesticides was also provided to all the three Self Help Groups.

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

The agency has designed and implemented a unique scheme of converting non-cultivable land into cultivable land in Surla village in Bicholim taluka by adopting suitable strategies. An area of about 31Ha. has been made cultivable during the year 2023-24.

24- Integration of National Population Register (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 prepared simultaneously along with the decennial Population Census 2011, during the 1st phase of the Census. Thereafter, the NPR was updated in the year 2015 in pursuance of Sub-rule (4) of Rule 3 of the Citizenship (Registration of Citizens and Issue of National Identity Cards) Rules, 2003, framed under the Citizenship Act, 1955. The exercise was completed in the year 2017 and balance unspent amount with the State has been surrendered to the Central Ministry. Initially, some biometrics were collected under NPR. However, subsequently UIDAI was allowed Aadhaar enrollments and biometric collection in Goa. After passage of the Aadhaar Act 2016, no biometrics are available in the NPR database.

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 – NitiAayog, 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.

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.

The Government has increased the sanctioned strength of Fellows under CMFP from 10 nos. to 20 nos. during the financial year 2023-24.

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 Government has constituted the Governing Council of GIFT on par with NITI Aayog and it is backed up with article 309 of the Constitution of India. The Hon'ble Chief Minister is the Chairman of the Institution.

29. Goa Corporate Social Responsibility Authority (CSRA)

The Goa CSR Authority was created under the dynamic leadership of Hon'ble Chief Minister in January 2021 with all the relevant registration and Government statutory requirements to enable Corporates to donate their CSR funds through the Authority.

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.

Prior to this, all works worth crores of rupees were being done in a piece meal manner and no account of such assets was kept at one place. Therefore, a need was felt to create a formal institutional arrangement under the Government so that assets created under the CSR initiative are taken care of at both the stages of implementation and maintenance.

The Companies Act, 2013, mandates that eligible Corporates allocate 2% of their profits towards CSR initiatives.

During the year 2023-24, the following activities were undertaken:

a. Goa CSR Conclave

On 14th December, 2023, the Goa CSR Authority organized an unique initiative i.e. Goa CSR Conclave, under the Chairmanship of the Hon'ble Chief Minister, Goa, which was witnessed and participated by more than 100 Corporate Houses, PSUs, Government Institutions and Private Sectors. The conclave started producing acceptance and contribution from the Corporates and Government Institutions for noble causes in the areas

of education, skill, entrepreneurship, environment, health, and energy within a month from the date of the conclave being held.

b. Other CSR Initiatives

- The Housing and Urban Development Corporation Limited (HUDCO Ltd.) under its CSR initiative have agreed to contribute Rs.250.00 lakh for purchase of 4 nos. Advanced Cardiac Life Support (ALS) Ambulances to provide emergency care for the victims of road accidents in Goa.
- Water ATM, a CSR initiative by Y4D Foundation, has been installed at Secretariat Complex, Porvorim Goa for the benefit of staff and general public visiting the complex, wherein the usage of plastic water bottles in the vicinity shall be reduced considerably.
- The Government of Goa in line with National agenda keeping fitness as a Prime Mover of State and National Development has initiated the “Certificate Fitness Program for Students,” implemented by Green light Fitness [FITNESSGRAM] to promote Fit Goa, Skill Goa and Inclusive Goa. The project will create awareness on fitness and various physical activities that promote fitness, encourage indigenous sports and make fitness reach every school, college, Panchayat/village, etc.
- The State Bank of India has sponsored tailoring machines for the SHGs in the areas of Entrepreneurship.
- Canara Bank has provided an amount of Rs.2.00 Lakh through its CSR initiative.
- Keeping in view NEP Policy 2020 and Skill Development as a part of learning in Science, Math, Technology, and Engineering [STEM], STEM LAB has been recently set up at Government Primary School Sankhali through the support by Entecres Labs Pvt. to enable Hands-on and Activity-based learning. STEM Labs have been planned in at least 50 Schools across all talukas within the next 12 months through CSR Contribution.
- The Government of Goa had entered into a Memorandum of Agreement between Power Grid Corporation of India Ltd and Directorate of Health Services and Goa CSR Authority on 18th October, 2023, wherein POWERGRID, under its corporate social responsibility, has agreed to finance a project viz. “Supply of Medical Equipment/Instruments for

Automation in Blood Bank, ALS Ambulances (2 nos.), BLS Ambulance (6 nos.) for Hospitals in Goa State.

➤ Power Finance Corporation has agreed to provide financial assistance to the tune of Rs.3.99 crore for procurement of medical equipment at Goa Medical College and Hospital, Bambolim.

The Goa CSR Authority is committed to optimum utilization of the CSR contributions from government PSUs and private sector companies for the development of the State and benefit the people at large.

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 2022-23	Budget Estimates 2023-24	Revised Budget Estimates	Budget Estimates 2024-25
<i>I</i>	2	3	4	5
TOTAL DEMAND 75 (Revenue & Capital) [2071,2075,3454]	1263.50	4357.09	4417.30	4307.04
Total Revenue Expenditure	1263.50	4357.09	4417.30	4307.04
Major Head 2071-Pensions and Other Retirement Benefits				
01 Civil	60.42	120.00	120.00	100.00
117 Government Contribution for Defined Contribution Scheme	60.42	120.00	120.00	100.00
01 Defined Contribution Pension Schemes	60.42	120.00	120.00	100.00
2075-Miscellaneous General Servises	333.98	1000.00	1000.00	1050.04
800 Other Expenditure	333.98	1000.00	1000.00	1050.04
01 Swayampurna Goa Programme	333.98	750.00	750.00	800.00
02 Establishment of Swayampurna Goa Board	0.00	250.00	250.00	250.00
03 Setting up of Command and Control Centre/War Room	0.00	0.00	0.00	0.04
3454 - Census, Surveys and Statistics	869.10	3237.09	3297.30	3157.00
01 Census	0.00	53.70	53.70	13.70
800 Other Expenditure	0.00	53.70	53.70	13.70
01 Census Establishment (A)	0.00	3.70	3.70	3.70
02 Population Census & Updation of NPR	0.00	50.00	50.00	10.00
02 Survey & Statistics	869.10	3183.39	3243.60	3143.30
111 Vital Statistics	869.10	3153.39	3213.60	3125.14
01 Department of Planning, Statistics and Evaluation	767.27	1425.75	1485.96	1414.00
02 TFC- Improvement of Statistical System at State & District level	0.00	25.94	25.94	37.94
03 Setting up of Printing Unit	0.00	15.00	15.00	10.00
04 Reorganisation of Data Processing Unit	0.00	1000.00	720.00	1000.00
05 Modernisation of Births and Deaths Registration	0.00	42.10	42.10	20.10
06 State Institute for Transforming Goa (SIT-Goa)	0.00	0.00	0.00	10.00
10 Agricultural Census (A)	39.29	58.50	58.50	65.00
11 Rationalisation of Minor Irrigation Statistics (A)	32.04	0.00	0.00	0.00
13 Strengthening of Civil Registration of Vital Statistics	0.00	95.00	95.00	47.00
14 Economic Census (A)	0.00	16.00	16.00	16.00
19 Unique Identification Number (A)	3.28	75.10	75.10	75.10
21 Evaluation of Government Schemes and Programme	0.00	50.00	50.00	60.00
23 Neturlim Model Village Scheme	0.00	150.00	150.00	150.00
24 Integration of NPR Data with Biometrics	1.42	10.00	10.00	10.00
25 Study of Human Development	0.00	20.00	20.00	10.00
27 Chief Minister Fellowship Programme	25.80	100.00	100.00	93.00
28 Goa Institution of Future Transformation	0.00	45.00	45.00	82.00
29 Goa Corporate Social Responsibility Authority	0.00	25.00	305.00	25.00
203 Computer Services	0.00	30.00	30.00	18.16
02 Setting up of Computer Centre in Goa	0.00	30.00	30.00	18.16
Total Demand No. 75 [2071,2075,3454]	1263.50	4357.09	4417.30	4307.04