



# **VISION DOCUMENT 2030**

**Directorate Of Planning, Statistics &  
Evaluation**

**Porvorim-Goa**

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## **ADMINISTRATIVE TRIBUNAL**

### **Objective**

- Functioning and delivering of justice to the masses under the Goa, Daman and Diu Tribunal Act, 1965.

### **Vision**

- Speedy disposal of cases filed before the Tribunal.
- Transparency in the functioning.
- Zero pendency.

# **AGRICULTURE**

## **Objective**

- Support and strengthen mechanization for agriculture activities in the State.
- Provide compensation towards losses caused to crops due to calamities.
- Provide agriculture credit to farmers on soft terms.
- Enroll farmers under PM Kisan.
- Undertake capacity building.
- Increase the production and enhance the productivity of Field crops and Oil palm cultivated in the State for ensuring food security and socio-economic upliftment of farmers.
- Generation of Residue free, Organically Grown fortified Agri. Crops i.e. Grain, Vegetable & Fruits for healthy human and livestock growing.
- To increase the production and enhance the productivity of vegetables, fruits and flowers cultivated in the State and ensure socio-economic upliftment of farmers.

## **Vision**

- Sustainable development of Agriculture by conserving its uniqueness for socio economic development of Goan farmer.

## **Agriculture Mechanization**

### **Short Terms Goals**

- Give/provide impetus to farm machinery banks, it is targeted to create 5 farm machinery banks by 2022 in addition to 110 farm machinery banks available in the State.
- accentuate paddy cultivation,
- Promote mechanized paddy harvesting by subsidizing 3 harvesters to the targeted group of registered Farmers Agriculture Societies/Groups/NGO's.

### **Medium Term Goals**

- Increase farm machinery banks/ Custom Hiring Centres by 12 centres by 2023.

- Promote mechanized transplanting of Paddy by creating two service providers equipped with all infrastructures needed for transplanting, in addition to seven service providers available in the state.

## **Long Term Goals**

- Addition of 15 Custom Hiring Centres, thus making total 125 centres, so as to increase the reach of farms mechanization to small and marginal farmers of every taluka.

## **Strategic planning**

- Specific targets will be fixed and will be allotted to sub offices as per the potential of the area.
- Required inputs will be made available as per timeline and actual distribution will be monitored
- Inspection team will be involved to check the ground level implementation
- Programme will be evaluated at regular intervals by addressing issues of target shortfall

## **Action Plans**

- The target will be achieved by strategic planning as proposed in a planned manner.

## **Agriculture Extension**

### **Short Terms Goals**

- Compensation for losses caused due to Natural calamities, fire damage, wild animal etc.
- Providing subsidised credit to farmers in agriculture and allied activities.
- Addition of 3000 new farmers under C.S.S- PM kisan.
- Adding new 2000 farmers under KCC.
- Capacity building of 1000 farmers through ATMA and for 80 officials through SAMETI.
- Providing 30 departmental services on Mobile App.
- Promoting and supporting 650 youth farmers.

## **Medium Term Goals**

- Compensating farmers for losses caused due to Natural calamities, fire damage, wild animal etc. Budget provision Rs 500 lakh per year (Expenditure as per actual requirements during 2020-23)
- Providing subsidised credit to farmers and allied activities for an amount of Rs 350 lakh.
- Adding new 2000 farmers under KCC
- Capacity building of 1500 farmers through ATMA and for 300 officials through SAMETI
- Providing 10 additional departmental services on mobile app
- Promoting and supporting additional 500 youth farmers.

## **Long Term Goals**

- Compensation for losses caused due to Natural calamities, fire damage, wild animal etc. Budget provision Rs 500 lakh per year (Expenditure as per actual requirements during 2020-25)
- Providing Subsidised credit to farmers and allied activities for an amount of Rs 450 lakh.
- Adding new 3000 farmers under KCC
- Capacity building of 2000 farmers through ATMA and for 500 officials through SAMETI
- Promoting and supporting additional 500 youth farmers.

## **Strategic planning**

- Specific targets will be fixed and will be allotted to sub offices as per the potential of the area.
- Required inputs will be made available as per timeline and actual distribution will be monitored
- Inspection team will be involved to check the ground level implementation
- Programme will be evaluated at regular intervals by addressing issues of target shortfall

## **Action Plan**

- Agri credit upto Rs. 1050 lakh will be provided to Agri and Allied sectors.
- Present coverage of PM Kisan scheme is 10000 which will be increased by additional 7000 farmers by 2025.
- By 2025 all the schemes of the department will go 100% digital.

- By 2025, 7000 additional farmers will be provided credit facility through banks.
- 1500 youths will be promoted as Agri. Entrepreneurs by year 2025.

## **Crops& Plant Protection**

### **Short Term Goals**

- Making available 500 MT of quality seed of field crops on time at subsidized rates per year.
- Bringing of additional 100ha area lying fallow, under salt tolerant paddy, followed by pulses and groundnut in Rabi, so as to increase farmers' income and cropping intensity.
- Bringing of additional 100 ha area under Paddy in Kharif and Rabi and enhance the productivity by 20%.

### **Medium Term Goals**

- Seed Production of 50 M.T. of paddy (salt tolerant varieties) and 10 M.T. pulses on departmental farms and selected seed growers.
- 12 Nos. Community farming projects will be undertaken in the State.
- 200 demonstrations of HYV/Hybrid varieties of paddy &100 demonstrations of pulses will be carried out.

### **Long Term Goals**

- 4 nos. Model khazan will be identified in talukas for undertaking Agriculture activities.
- 3 units for jaggery preparation from sugarcane, will be taken up on community basis

## **Strategic Planning**

- Targets will be allotted to the Zonal Offices for achieving the goals.
- Foundation seed and truthfully labeled seed will be supplied to farmers through the Zonal Agriculture Offices.
- Regular inspections will be carried out to monitor the quality of the crops for seed production.
- Meetings will be conducted for undertaking activities in Khazans and preparing community farming groups.

## **Action Plan**

- Quality seed of 1000 MT of Paddy and 25 MT of Pulses will be made available to farmers in the State by the year 2025.
- Additional 500ha area of fallow land will be brought under Paddy cultivation.
- 500 demonstrations of HYV/Hybrid varieties of paddy & 100 demonstrations of pulses will be carried out.
- By 2025, 15 additional nos. Community farming projects will be undertaken in the State.
- Total of 4 nos. Model khazans will be cultivated in talukas.
- Units for jaggery preparation from sugarcane will be taken up on community basis.

## **Integrated Nutrient Management**

### **Short Terms Goals**

- Drawing Soil Sample – 6000 nos. per year.
- Conduction of awareness and Distribution programme in all 191 Village Panchayats. ( One programme/Panchayat )
- Formation of organic cluster in all 191 Village Panchayats. ( One cluster/Panchayat )

### **Medium Term Goals**

- Setting up 190 village level minimal processing units and one FPO each at Taluka level.
- Drawing Soil Sample – 8000 Nos.
- Awareness – Two programmes each for 191 Village Panchayats.
- Formation of Organic cluster two cluster each for Village Panchayat 380 clusters.

### **Long Term Goals**

- Drawing Soil Sample – 10000.
- Awareness 5 programme each for 190 Village Panchayat.
- Formation of Organic farming cluster – 10 nos. to each Village Panchayat i.e. 1900 clusters.

## **Strategic Planning**

- Specific targets will be fixed and will be allotted to sub offices as per the potential of the area.

- Required inputs will be made available as per timeline and actual distribution will be monitored.
- Inspection team will be involved to check the ground level implementation.
- Programme will be evaluated at regular intervals by addressing issues of target shortfall.

## **Action Plans**

- Soil samples and awareness programme targets will be distributed among 12 ZAO offices.
- Target of organic farming clusters will be distributed among the field functionaries of 12 ZAO offices.

## **HORTICULTURE**

### **Short Terms Goals**

- To bring additional 200 ha area under different vegetable crops.
- To bring additional 100 ha area under different fruits crops.
- Replanting and rejuvenation of senile/disease unproductive plantation in coconut and cashew in 250 ha area.
- To bring additional area of 150 ha under Micro Irrigation.
- Production of fifty thousand planting material of fruits plantations and spices on departmental farms.

### **Medium Term Goals**

- To bring additional 600 ha area under different vegetable crops.
- To bring additional 300 ha area under different fruits crops.
- Replanting and rejuvenation of senile/disease unproductive plantation in coconut and cashew in 750 ha area.
- To bring additional area of 450 ha under Micro Irrigation.
- To develop and creation of irrigation infrastructure for in area of 300 ha.
- Production of one lakh planting material of fruits plantations and spices on departmental farms.

### **Long Term Goals**

- To bring additional 1000 ha area under different vegetable crops.
- To bring additional 500 ha area under different fruits crops.
- Replantation and rejuvenation of senile/disease unproductive plantation in coconut and cashew in 1250 ha area.
- To bring additional area of 750 ha under Micro Irrigation.

- To develop and creation of irrigation infrastructure for in area of 500 ha.
- Production of two lakhs planting material of fruits plantations and spices on departmental farms.

### **Strategic Planning**

- Identification of fallow land for cultivation
- Motivation of farmers by providing training.
- Supply of planting material for cultivation at source.

### **Action Plan**

- Road map for processing and making Mankurad mangoes in Goa.
- Area Expansion & Rejuvenation for cashew & coconut:-  
In Sattari, Canacona, Sanguem & Pernem suitable area will be identified and quality planting material will be provided to farmers at village level.
- Vegetables and flower cultivation:- Farmers will be provided planting material through Self Help groups by convergence with ATMA/RDA.
- Micro Irrigation:- Area under coconut cultivation will be identified and brought under Micro Irrigation System.
- Additional vegetable and fruit procurement centres will be set up through Goa State Horticulture Corporation Limited (GSHCL) as and when required.
- Farmers in the command area will be motivated to form a farmer's society to convert lift Irrigation System into Micro Irrigation in order to use water efficiency.

# **ANIMAL HUSBANDRY & VETERINARY SERVICES**

## **Dairy Sector (Milk)**

### **Objective**

- Promote sustainable livestock farming in line with animal welfare and attain self-sufficiency of milk in the State .

### **Vision**

- Promote animal health, welfare, sustainable livestock farming and increased production to attain self-sufficiency in milk, meat and egg production, promote organic farming and generate employment opportunities.

### **Short Term Goals**

- Enhance the daily availability of milk by 25% from the present 1.70 lakh litres to 2.13 lakh litres.

### **Medium Term Goals**

- Enhance the daily availability of milk by 30% from 2.13 lakh litres to 2.77 lakh litres.

### **Long Term Goals**

- Enhance the daily availability of milk by 40% from 2.77 lakh litres to 3.88 lakh litres.

## **Strategic Planning**

### **Short Term Goals**

- Extensive training in existing dairy pockets coupled with demonstrations and field visits to encourage the existing farmers.
- Enhance average milk production/animal from 2.5 ltr./day to 4 ltr./day.

## **Medium Term Goals**

- Motivating youth to undertake dairy farming with high yielding milch animals under the departmental schemes. Ensuring availability of quality balanced feed to the dairy animals. Creation and strengthening of gynecological cell to increase conception rate thereby achieving calf a year.\
- Identification of interested youth at village level and introduction of Embryo transfer technique and use of sex sorted semen.

## **Long Term Goals**

- Creation of dairy clusters for self-sufficiency and the use of value addition in these dairy pockets. By improving marketing facilities and by establishment of dairy estates.
- Introduction of Precision livestock farming in Government Farms.
- Establishment of dairy estates.
- Encouraging private dairies.

## **Action Plan**

- Introduction of trainings to Goan youth on cattle management on the lines of 'contract labour society.'

## **Poultry Sector (Eggs)**

### **Objective**

- Promote sustainable poultry farming in line with animal welfare and increase the egg production.

### **Vision**

- Promote Animal Health, Welfare, sustainable livestock Farming and increased production to attain self-sufficiency in milk, Meat and Egg production, promote organic farming and generate employment opportunities.

## **Short Term Goals**

- Increase daily eggs production by 5%, i.e. from 81,365 eggs/day to 85,450 eggs/day.

## **Medium Term Goals**

- Enhance the daily availability of eggs by 30% from 85,450 to 1,11,000.

## **Long Term Goals**

- Enhance the daily availability of eggs by 30% from 1,11,000 to 1,44,400.

## **Strategic Planning**

### **Short term Goals**

- Vigorous promotion of Gramshakti scheme (Backyard poultry).
- Doubling the layer farm capacity wherever possible.

### **Medium Term Goals**

- Formation of poultry clusters and propagation of infrastructure poultry scheme of the department.

### **Long term Goals**

- By introduction of environment controlled sheds and conducting extensive training in poultry management in collaboration with the best hatcheries in India, to motivate educated youth.

## **Action Plan**

- Double the production of existing layer farms in Goa and extensive promotion of backyard poultry through Gramshakti scheme.

## **Poultry Sector (Meat/Broilers)**

### **Objective**

- Promote sustainable broiler farming in line with animal welfare and increase production of broilers wherever possible in the State.

### **Vision**

- Promote Animal Health, Welfare, sustainable livestock Farming and increase production to attain self-sufficiency in milk, Meat and Egg

production, promote organic farming and generate employment opportunities.

### **Issue & challenges**

- Short, Medium and Long term goals cannot be defined since the daily sale of broilers in Goa is around 1,50,000 kg whereas the production is only 8,956 kg.

### **Strategic Planning & Action Plan**

- Encourage the departmental Gramshakti Scheme to cater to the needs of local households.

### **Piggery sector (Pork meat)**

#### **Objective**

- To promote sustainable pig farming in line with animal welfare and attain self-sufficiency in pork meat.

#### **Vision**

- To promote Animal Health, Welfare, sustainable livestock Farming and increased production to attain self-sufficiency in milk, Meat and Egg production, promote organic farming and generate employment opportunities.

#### **Short Term Goals**

- The present availability of daily PORK meat is around 2,167 kg. A 5% increase is targeted so as to achieve 2,275 kg.

#### **Medium Term Goals**

- Enhance the daily availability of pork meat by 15% from 2,275 kg to 2,620 kg.

#### **Long Term Goals**

- Enhance the daily availability of pork meat by 25% from 2,620 kg to 3,275 kg.

## **Strategic Planning**

### **Short Term Goals**

- Providing exotic males for breeding of local female pigs.

### **Medium Term Goals**

- Promotion of Varahpalan scheme to have organized piggery farms in Goa.

### **Long Term Goals**

- Improving the value for Pork meat in the State by establishment of state of art slaughtering unit and processing units.

### **Action Plan**

- Pigs can convert the wet waste from hotel industry to a highly edible protein source. This principle can be effectively utilized to achieve our aim. Constraints faced in form of objections from the local bodies and health department will be addressed and resolved.

## **Goatery sector (Chevon/mutton meat)**

### **Objective**

- Promote sustainable Goatery farming in line with animal welfare and increase the meat production in the State.

### **Vision**

- Promote Animal Health, Welfare, sustainable livestock Farming and increased production to attain self-sufficiency in milk, Meat and Egg production, promote organic farming and generate employment opportunities.

### **Short Term Goals**

- Enhance the daily availability of chevon/meat by 15% from 860 kg to 930 kg.

### **Medium Term Goals**

- Enhance the daily availability of chevon/mutton meat by 25% from 930 kg to 1,165 kg .

## **Long Term Goals**

- Enhance the daily availability of chevon/mutton meat by 35% from 1,165 kg to 1,575 kg.



## **Strategic Planning**

### **Short Term Goals**

- Up gradation of local stock by introduction of pedigreed Buck.

## **Medium Term Goals**

- Implementation of goatery scheme and setting up of commercial goatery farms.

## **Long Term Goals**

- Establishment of model goatery farm by the Department which will attract more youth to venture into goatery farming as there is good demand for mutton and organic goat manure.

## **Action Plan**

- Animal Husbandry practices will be promoted on social media wherein the awareness of young unemployed youth will be enhanced and possibility of self-employment in A. H. Sector will turn into reality.
- Establishment of model farms for demonstration purpose and the use of latest technical knowledge by the Veterinary Officers.

## **Fodder sector (Green fodder cultivation)**

### **Objective**

- Achieve self-sustainability in Fodder Production to meet all the fodder requirements within the State throughout the year, and promote self-employment through fodder production and distribution.

### **Vision**

- Promote Animal Health, Welfare, sustainable livestock Farming and increased production to attain self-sufficiency in milk, Meat and Egg production.
- Promote organic farming and generate employment opportunities.

### **Short Term Goals**

- Creation of fodder demonstration plots at the Government Fodder Farm, Kalay, with improved variety of fodder seeds and slips.

### **Medium Term Goals**

- Introduce fodder cultivation and Silage making under the Centrally Sponsored Fodder.
- Increase fodder cultivation by 25% by August 2023. Thus it is expected to cover 134 acres.

### **Long Term Goals**

- Introduce fodder cultivation and Silage making under the Centrally Sponsored Fodder and Feed Development Schemes in all the three Government Farms namely Kalay, Dhat and Corpardem.
- Increase fodder production by 40% in a target period of August 2025.

### **Strategic Planning**

#### **Short Term Goals**

- Adoption of new cultivation technique according to agro economic conditions.
- Short term goal has already been set in motion and a proposal for setting up Fodder Demonstration plots has already been submitted for Government approval.

#### **Medium Term Goals**

- Individual farmers would be identified and given training with the help of these demonstration plots and financial assistance would be provided under the Centrally Sponsored Schemes for fodder cultivation and silage making.

#### **Long Term Goals**

- Government farms, Gaushalas, Co-operative Dairies, Community Dairies, Panchayats and Comunidades having large tracts of grasslands would be developed under the Centrally Sponsored

Schemes to produce fodder and Silage. A scheme to be formulated for subsidizing purchase of silage by dairy farmers.

### **Action Plan**

- It is therefore proposed to achieve a total of 65% increase in the local production of Fodder and Silage so that the State becomes self-sufficient in Fodder, thereby contributing in a long way to Dairy farmers, self-employment and increased cultivation of dry barren tracts of land into green fodder for a better tomorrow by the year 2030.
- Cultivating dry barren tracts of lands into green fodder.
- More emphasis will be given for production of local farmers.

### **Animal Welfare**

#### **Objective**

- Create an awareness on Prevention of Cruelty to Animals Act 1960, and promote Animal welfare and Community Ownership of Animals in the State along with a sustainable Animal Cruelty reporting system and data base of all AWOs, Activists, Animal care givers, Animal Shelters and Infirmaries in the State.

#### **Vision**

- Promotion of Animal Health, Welfare, sustainable livestock Farming and increased production to attain self-sufficiency in milk, Meat and Egg production, promote organic farming and generate employment opportunities.

### **Short Term Goals**

- While the Goa State Animal Welfare Board has already been constituted in the State of Goa in the year 2018, the same remained mostly dormant as the District Societies for Prevention of Cruelty to Animals (DSPCAs), which are the arms of the GSAWB, had not been constituted. Presently the DSPCAs North and South have been notified and the Managing Committees are in process of establishing and registration of these societies in both the districts in Goa under the chairmanship of the District Collectors.
- Establishment & registration of DSPCA committees under the chairmanship of District Collectors.

## **Medium Term Goals**

- The DSPCA North and South would require their own land and office building for starters. It is proposed to allot land to these DSPCAs, for which the respective District Collectors would be responsible. The next step would be to get the DSPCAs building designed and submit the proposal along with creation of posts for Manpower for Government Approval. It is also proposed to create an android based app for reporting “Animal Cruelty” cases and develop a data base of AWOs, Activists, Animal Care givers, Animal shelters and Infirmaries. The full process of above approval, creation of posts, android based app and data base is expected to be completed by August 2023.
- Submission of proposal for office buildings for DSPCAs and creation of posts to DSPCAs to Government.
- Development of Android based App for reporting of Animal Cruelty.
- Develop database of AWO.

## **Long Term Goals**

- Once the above approvals are obtained, the next step would be for construction of the DSPCA building, recruitment of manpower, provision of furniture, staff, vehicles, infirmaries and animal shelter which is expected to be completed by August 2025.

## **Strategic Planning**

### **Short Term Goals**

- Short Term Goal has already been set in motion and the registrations of both the District SPCAs have been initiated with the Registrar of Societies under the Registration of Societies Act 1860.

### **Medium Term Goals**

- The process of allotment of adequate land, coming up with a suitable design for the SCPA building, proposal for creation of posts for Manpower and Government approval of the same would be completed by August 2023.

### **Long Term Goals**

- This would involve the construction of the DSPCAs building, recruitment of manpower, purchase of vehicles and furniture for office and infirmaries which could be completed by December 2025.

## **Action Plan**

- It is therefore proposed to achieve fully functional DSPCAs in both the Districts of Goa which would address all kinds of Animal Cruelty cases (active and passive) and therefore assist the Goa State Animal Welfare Board to achieve its objectives as required under the Prevention of Cruelty to Animals Act , 1960 for a better tomorrow by the year 2030.

# **TREASURY AND ACCOUNTS ADMINISTRATION**

## **Objectives**

- To function on the lines of Pay and Accounts Office to settle all the claims submitted by various Departments of Government of Goa within a specified time limit and with maximum accuracy.
- To settle the pension cases of all retired Government employees on or before the date of retirement.

## **Vision**

- The Director of Accounts has to carry out dual functions i.e. pre-audit of accounts, post audit of accounts, administration of Treasuries, scrutiny of pension cases, issue of Pension Payment Orders, payment of pension to all retired Government employees, teachers of aided Institutions, Members of Legislative Assembly, Freedom Fighters, etc. also devolves on the Directorate of Accounts.

## **Short Term Goals**

- Computerization of the accounting activities of the Directorate of Accounts have started since 1992. Prior to this period all the accounting process viz. was being carried out manually. Various initiatives anticipated during the forthcoming period are as follows:
- *Digitization and micro-filming of old pension records.*
- *Pay Roll*-At present monthly salary bill in respect of State Government Employees are being preferred in physical paper bill format as envisaged under the Government of Goa (Receipt & Payment) Rules 1997 and thereafter the amount is disbursed electronically to their respective bank accounts. This Directorate with the help of NIC (Goa) is in the process of developing a suitable software programme for submission of online bills. This will facilitate capturing of employees deduction such as GPF/NPS/various advances instantaneously and help in closing state accounts in a time bound manner.
- Aims to complete Development of software for submission of online bills with the help of NIC.

## **Medium Term Goals**

- The process of computerization of Directorate of Accounts has been implemented with the help of National Informatics Centre, Goa.
- The Directorate is making all efforts with the help of NIC to achieve total computerization including its attached offices so as to make the entire transactions paperless in the coming 2-3 years.
- Promotion of digital payment to 3<sup>rd</sup> parties.

## **Long Term Goals**

- *Digitization of pay & allowances* - Digital submission of bills thereby totally doing away with physical paper bills thereby achieving green initiatives.
- *e-kuber* -This Directorate with the help of NIC is in the process of integrating pension disbursement services to the e-kuber platform of RBI.

## **Strategic Planning**

- The Directorate is making all efforts to achieve short-term and medium term goals with the help of National Informatics Centre, Goa as far as e-initiatives are concerned. Necessary infrastructure is also being augmented to achieve the targets/goals in a time bound manner.
- The Directorate is also proposed to seek pensioner's data electronically and further issue Pension Payment Orders (PPOs) and digitally signed.

# **ARCHIVES & ARCHAEOLOGY**

## **Objectives**

### **Archives & Archaeology**

- Preserve the documentary heritage of the State by minimizing manual handling of the records and ensuring the longevity of archival records.
- Provide easy accessibility of records to Public/ Scholars and faster public delivery of records.
- Prepare inventory of all archaeological heritage remains within the State.
- Notify archaeological monuments/sites as protected monuments/site.
- Implement 'The Goa Ancient Monuments and Archaeological Sites and Remains Act, of 1978 and Rules, 1980' and 'The Goa Ancient Monuments and Archaeological Sites and Remains (Amendment) Act, 2010.

## **Vision**

- Preserve Archival records for posterity and safe guard the Archaeological Heritage of the State.

## **Short Term Goals**

### **Archives**

- Digitization of 622 volumes of Land records, approximately 2 lakh folios of Bardez, Bicholim and Ilhas.
- Transliteration and a descriptive catalogue of 2000 Modi Marathi loose Manuscripts.
- Digital cataloguing of 3500 books through e-Granthalaya software.
- In-house scanning of Official Gazette (1841-1855)/Rare Books to preserve for longevity and easy access.
- Installation of the High Density Compactors & Optimizers for proper maintenance of records and to overcome shortage of space.
- Conservation of 100,000 folios of the record series 'Monsoon Correspondence'.
- Improvement in preventive preservation and upkeep of repositories by enhancing the storage conditions of loose manuscripts, files by providing better storage facilities and equipments.
- Re-binding of Notorial record volumes of Quepem Taluka.

## **Archaeology**

- Restoration of Corjuvem Fort, Ruins of Jain Basti-Phasell, Aloma Fort phasell and Saptakoteshwar Temple, Naroa Bicholim.
- Detailed documentation of all protected monuments in Goa and to conduct structural Audit.

## **Medium Term Goals**

### **Archives**

- Gazette (1856-1870) Digitization of 5154 volumes of Notorial records (1835- 1967) with approximately 19 lakh folios.
- Conservation of 1197 volumes, approximately
- 2,00,800 pages of Extract books of Birth/Marriage/Death (1914-1970) and 3 lakh folios of archival records.
- Re-binding of Notorial record volumes of Pemem Taluka.
- In house indexing of Regidoria Records-Birth
- Records of Ponda & Sanguem Taluka (Village wise) have been started and will be completed by March 2023.
- Digital cataloguing of 9500 library books through e-Granthalaya software.
- In-house scanning of Official)/Rare Books.

## **Archaeology**

- To notify more number of sites, as per the provisions of 'The Goa Ancient Monuments and Archaeological Sites and Remains Act, of 1978 and Rules, 1980 'Act and based upon the detailed survey of archaeological sites.
- Restoration of Sankali Fort, Cabo de Rama Fort, Chapel of Monte, development of Kudne Heritage Circuit.
- To bring out necessary amendments in the 'The Goa Ancient Monuments and Archaeological Sites and Remains Act of 1978 and Rules, 1980' Act.
- Public Utility facilities at all state protected Monuments/ sites.
- Community engagement preservation of monuments/sites.

## **Long Term Goals**

### **Archives**

- New building as the Department is facing acute shortage of space.
- Digitization of approximately 2,40, 000 volumes of Archival records with approximately 1crore folios.
- Conservation of 5 lakh folios of Archival records.
- Indexing & cataloguing of 'Monsoon Correspondence (1560-1914) the largest record series of all the collections in Goa Archives in order to facilitate research scholars in their work.
- In-house scanning of Official Gazette (1871-2007)/Rare Books.
- Bar coding of Library books.
- OPAC facility will be made available for the Library Users.

### **Archaeology**

- Developing a heritage circuiting Rivona which will include Caves, Rock carving at Pansaimol and Kazur.
- Beautification and conservation of the site of Narayan dev Temple and tank.
- To survey, document and acquire antiquities village wise.
- To strengthen and increase community participation in the conservation of our cultural heritage.
- To develop the model of self-sustaining archaeological monuments/sites.
- Excavation of archaeological sites.
- Collaboration with academic/ research institutions to promote archaeological research.

## **Strategic Planning**

### **Archives**

- Directorate has started in-house the process of digitization of land records by scanning, and Meta-data entry through DMS by employing Data Entry Operators, Notorial record volumes will also be digitized in similar manner.
- Conservation of records will be undertaken both in-house and through e-tendering method.
- Transliteration of historical records, publication of findingaids, archival indexes and catalogues.

- Repositories have been measured for installation of compactors & optimizers for proper storage of records.

## **Archaeology**

- Conservation Architects have been empanelled to facilitate conservation/ restoration of state protected monuments/sites.
- To develop the model of self-sustained Archaeological monument/sites by revenue generation.
- To create employment opportunities for local people through Archaeological sites.

## **Action Plan**

### **Archives**

- Project of Digitization of Archival records by process of e-Tendering with the help empanelled vendors by ITG.
- Conservation of records will be undertaken in a phased manner by e-tendering process apart from routine conservation work in the "Preservation Section.
- Transliteration of 2000 Modi Marathi documents has been outsourced in order to complete the project within stipulated timeframe.

## **Archaeology**

- Consultants have been appointed for Restoration of Sankali Fort, Cabode Rama Fort, Chapel of Monte, development of Kudne Heritage Circuit, Corjuvem Fort, Ruins of Jain Basti-Phase II, Aloma Fort phase II and Saptakoteshwar Temple Naroa Bicholim.

## **ART AND CULTURE**

### **Objective**

- Preserve, promote and perpetuate the traditional cultural forms and practices as well as artistic manifestations including folklore, literature, indigenous crafts and allied cultural expressions of the Goan Society.
- Create the awareness about the cultural expressions at school level by establishing music centres. Also to develop modern infra-structure.
- Promote & protect library movement.

### **Vision**

- Preserve, promote, sustain and develop the cultural heritage of Goa by supporting various forms of artistic expressions, cultural creativities, establishment of cultural complexes and reading culture.

### **Short Term Goals**

- Encourage Goan Folk artists by providing financial assistance to revive, preserve and protect the Goan Maand culture that has produced various folk art forms and folk music and folklores in the State of Goa.
- Achieve absolute excellence in the field of Art, Culture, Music, Dance, Drama etc.by way of providing support to the artists and art organization.
- Construction of Ravindra Bhavan at Canacona.
- Establish Ravindra Bhavans at Pernem, Bardez & Sanguem talukas.
- Support the need of the people in creating and strengthening the reading habit especially among children at very young age.

### **Medium Term Goals**

- Implementing the new scheme “Kala Vruddhi Award for felicitating the artists in the age group of 41 to 60 years.
- Promote the diversity of cultural expressions by providing support and creating conducive environment.
- Provide maximum access to all forms of arts, cultural and traditional activities.

## **Long Term Goals**

- Facilitate and coordinate community participation in all identified fields.
- Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage.
- Establish District Library at North Goa and more Taluka Libraries and Nagar Libraries where such facilities are not available to inculcate reading culture.

## **Strategic Planning**

- More cultural festivals will be organized to expand Cultural Tourism locally and regionally.
- Recognize and create viable market for the products to boost the traditional craft.
- Maintain a database of cultural assets and resources such as art forms, individual artists, cultural Institutions, festivals & events, heritage landmark etc.
- Structure out a creative craft village (Shilpgram) in Goa by strengthening the creation, production, distribution, and enjoyment of cultural goods and services.
- Increase Community Awareness and Promotion of Cultural Resources
- Documentation of dying art forms and cultural traditions including Costumes, Cuisine & Art.

## **Action Plan**

- The project on Safeguarding of the Intangible Cultural Heritage (ICH) has been initiated on a pilot basis in three Talukas namely Bicholim, Sattari and Canacona.
- The Department provides financial support in the form of grant-in-aid to the institution, cultural groups, voluntarily Cultural Organizations and individuals to organize/conduct various types to Cultural Events/Programmes/ Exhibitions/Festivals/Workshops for better presentations.
- The Department has implemented a scheme “Scheme for Establishment of Music Centres in Schools” towards imparting music education in schools. The Department has recruited Music Trainers/Accompanists in various fields of music and also Theatre to

provide proper guidance & support to students to make a career in their respective discipline of music & theatre.

- To strengthen the Central Library at Panaji with additional books, audio-visual material etc. Old rare documents/publications existing in the central library are proposed to be preserved by microfilming.
- Creation of modern well equipped Cultural Complexes at Taluka level and Libraries at District & Taluka level.

## **CIVIL AVIATION**

### **Objective**

- The Department of Civil Aviation was created in the year 2014 for development of Greenfield International Airport at Mopa in Pernem taluka in particular and aviation sector in general. The Department has successfully completed the bid process for Mopa Airport in the year 2016 and Concession Agreement has being signed with GGIAL on 8<sup>th</sup> November 2016. Presently, the airport construction work is in progress.

### **Vision**

- Ensure 24x7 air connectivity to Goa from all over the globe and become an economic driver for the State.

### **Short Term Goals**

- Complete land acquisition for Mopa Airport expressway and begin construction work through PWD.

### **Medium Term Goals**

- Complete and commission the Mopa Airport expressway connecting NH66 to the Mopa Airport in the year 2022.

### **Long Term Goals**

- Phase wise development is traffic triggered, upon achievements of 80% of the target of preceding phase.

### **Strategic Planning**

- In order to resolve various issues in construction of the airport the Department has a project monitoring committee under Chief Secretary. The committee has being meeting at regular intervals and resolving the issues in time bound manner. Further, the project is also being monitored on priority basis by the Hon'ble Chief Minister at regular intervals. In addition the project is now included under Goa Pragati Portal for monitoring by Hon'ble Chief Minister. The project is also included under PRAGATI portal of Government of India for review by Hon'ble Prime Minister.

## Action Plan

- The Department has also established Mopa Airport Development Authority (MADA) to provide better commutation facilities to the residents of Goa, tourists visiting Goa from within India and overseas, and to provide a for a state of the art Airport and other infrastructure facilities and; in order to secure the welfare of the villagers adjoining Mopa Airport, for their orderly development and in order to give benefits of Mopa Airport to these villagers and for securing the orderly establishment of the Mopa Greenfield International Airport and for that matter to provide for speedy issuance of various licenses, clearances and certificates required for setting up of the Mopa Greenfield International Airport, infrastructural facilities, developmental work and up gradation of existing infrastructural facilities connected with or relating to Mopa Greenfield International Airport project and for purposes connected therewith and incidental thereto.

## **CIVIL SUPPLIES & CONSUMER AFFAIRS**

### **Objective**

- Ensure proper allocation of monthly food grains to all the targeted beneficiaries as per entitlement and is committed to implement TPDS to the best advantage of the beneficiaries with full transparency and efficiency of operations and accountability of the authorities implementing it.
- Protect and guard the interest of the consumers in Goa and to make available to them the means to assert their consumers rights and to redress their grievances through the Conciliation Committee, District Forums and State Commission.

### **Vision**

- Formulate and implement foolproof arrangements for identification of the eligible beneficiaries and promote transparency, accountability and render excellent services to the people and also to all the eligible beneficiaries.
- Distribution of essential commodities to beneficiaries.
- Create consumer awareness and to redress their grievances through the Conciliation Committee, District Forum and State Commission.

### **Short Term Goals**

- Installation of GPS Tracking Device to the vehicle of Contractors of Transporting PDS Food grains.
- Door step delivery of food grains up to FPS level.
- Implementation of the Consumer Protection Act, 2019, and its Rules and regulations.
- To set up a State Food Commission to redress the Grievances under NFSA 2013.
- Organizing Consumer awareness programme to educate people regarding their rights and the Redressal mechanism to approach in case of any grievances.

## **Medium Term Goals**

- Move towards 100% cashless transactions and crediting the subsidy directly in the bank Accounts of the beneficiaries as done in case of LPG Gas Distribution.
- Introduction of Legislation/Statutes giving teething powers to the Department while dealing with the protection of Consumer Rights.

## **Long term Goals**

- Integration of PDS beneficiaries' data to the unified database of the beneficiaries of all Government Schemes.

## **Strategic Planning**

- In order to keep vigil and control over the vehicles of the contractors transporting PDS food grains, the Department has put a clause in the agreement mentioning that the transport contractors shall install GPS tracking devices to all the vehicles used for transporting food grains as suggested by the Department. This will enable the Department to monitor the movement of the vehicles and reducing the chances of diversion, leakages if any during transportation of PDS food grains.

## **Action Plan**

- Periodic weeding out and updation of Public Distribution Scheme to beneficiaries along with their documents.
- Introduction of block-chain system from the point of procurement up to last mile distribution point.
- Linking of PDS beneficiaries' data to Banking System.

## **COLLECTORATE-NORTH GOA**

### **Objective**

Maintainance of Administration of Law & Order as per the rules enforced by the Government.

### **OR**

- Implementation of the Land Revenue Code and other land laws is undertaken by this branch. This branch deals with allotment of Government land, conversion of land use, CRZ, regularization, FRC, etc.
- Land acquisition and providing fair compensation.
- Role assigned to Executive magistrates under CrPC and various other Acts and Rules like Arms Act, Motor Vehicle Act, SARFAESI Act, Citizenship Act etc.
- Implementation Code of Comunidades.
- Disaster Management and relief activities during floods, heavy rainfall, winds and other such emergencies.
- Cases under various Acts such as Protection of Atrocities Act, Indian Stamp Act, Goa Maintenance of Public Order and Safety Act, Mines and Minerals (Development and Regulation) Act 1957 .
- All functions of the Collector as District Election Officer/Returning Officer during the Assembly elections, Lok Sabha Elections and Local Body Elections and duties of Revision of rolls, Summary Revision, updation of Voters records, Electoral Literacy Program.
- Recovery of public money and undertakes attestation of documents.
- The flying squad acts on the complaints filed regarding illegal land filling and hill cutting in North Goa District.
- Implementation of the provisions of the PC-PNDT Act to keep strict Vigilance on sex selection, suspension and cancellation of registration of the clinics in cases of contravention of the provisions of PC-PNDT Act and also responsible to conduct awareness activities for the Save Girl child and Beti Bachao Beti Padhao.

### **Vision**

- Provide administration at the district level through revenue and magisterial services to the general public in a time bound, hassle free, efficient and transparent manner with the help of technology and by coordinating the efforts of other Departments.

## **Short Term Goals**

- Creation of physical infrastructure for the Collectorate.
- Strengthening field offices to function effectively.
- Implementing File Management System in all offices.
- Reducing pendency of revenue cases.
- Streamlining Disaster Management Control Room.

## **Medium Term Goals**

- Creation of qualified and trained manpower.
- Digitization and end-to end computerization of revenue cases.
- Standardizing Operating procedures for processes like elections, mock drills, Flying squad, festivals, etc
- Effective coordination of schemes implemented by other Departments.
- Undertaking disaster mitigation efforts to reduce damage to life and property.

## **Long Term Goals**

- Creation of integrated building for district administration.
- Strengthening the district administration by creating district unit of major Departments.
- Creation of IT cadre for the Collectorate and field offices.
- Amendment to land laws to make it simpler and easy to implement.
- Electronic Record Management System

## **Strategic Planning**

- More focus will be given on development of IT infrastructure.
- Training to staff.
- FMS will be implemented.
- To reduce pendency of revenue cases IT enabled monitoring will be used.
- Disaster Management Control Room will be streamlined.
- Mandatory Training will be regularly organized.
- End to end computerization will be achieved through regular training of staff and developing new softwares.
- Various procedures will be standardized.

## **Action Plan**

- Amendment in Recruitment rules to ensure that only the qualified and trained human resources will man the various posts in the Collectorate and Sub offices will serve as the foundation of efficient service delivery.
- End to End digitization and automation will be brought in as the only means of service delivery to make it transparent, hassle free and time bound.
- Amending the State land laws and Rules as per the requirements of the time will be taken up systematically to weed out obsolete procedures.
- By establishing a system of coordinating with the district units of major Departments will strengthen district administration.

## **COLLECTORATE – SOUTH GOA**

### **Objective**

- Implementation of the Land revenue code and other land laws dealing with allotment of Government land, conversion of land use, CRZ regularization, FRC, etc.
- Land acquisition providing fair compensation.
- Roles assigned to executive magistrates under CRPC and various other acts and rules like Arms and motor vehicle act, SARFAESI Act, Citizenship Act etc.
- Implementation Code of Comunidades.
- Disaster Management and relief activities during floods, heavy rainfall, winds and other such emergencies.
- Cases under various Acts such as Protection of Atrocities Act, Indian Stamp Act, Goa Maintenance of Public Order and Safety Act, Mines and Minerals (Development and Regulation) Act 1957.
- All functions of the Collector as District Election Officer/Returning Officer during the Assembly elections, Lok Sabha Elections and Local Body Elections and duties of Revision of rolls, Summary Revision, updation of Voters records, Electoral Literacy Program .
- Recovery of public money and undertakes attestation of documents.
- The flying squad acts on the complaints filed regarding illegal land filling and hill cutting in South Goa District.
- Implementation of the provisions of the PC-PNDT Act to keep strict Vigilance on sex selection, suspension and cancellation of registration of the clinics in cases of contravention of the provisions of PC-PNDT Act and also responsible to conduct awareness activities for the Save Girl child and Beti Bachao Beti Padhao.

### **Vision**

- Provide administrative services at the district level to the general public in time bound hassle free efficient and transparent manner with the help of technology and by coordinating the efforts of other departments.

### **Short Term Goals**

- e-Office implementation,
- e-Courts Quasi-Judicial System,
- Preparation of land Bank,

- Design new website of south Goa District,
- Aadhar Based biometric attendance system.

### **Medium Term Goals**

- Creation of qualified and trained Man power,
- Digitization and end to end computerization of Revenue cases,
- Standardizing operating procedures for processes like Elections, Mock drills, Flying Squads, Festivals etc.,
- Effective coordination of schemes implemented by the other Department,
- Undertaking disaster mitigation efforts to reduce damage to life and property.

### **Long Term Goals**

- Creation of integrated building for district administration,
- Strengthening the district administration by creating district units of major departments,
- Creation of IT cadre for the Collectorate and field offices,
- Amendment to land laws to make it simpler and easy to implement,
- Electronic record management system.

### **Strategic Planning**

- More focus will be given on development of IT infrastructure and training.
- Training to staff.
- FMS will be implemented.
- To reduce pendency of revenue cases IT enabled monitoring will be used.
- Disaster Management Control Room will be streamlined.
- Mandatory Training will be regularly organized.
- End to end computerization will be achieved through regular training of staff and developing new softwares.
- Various procedures will be standardized.

### **Action Plan**

- Amendments in recruitments rules to ensure that only the qualified and trained human resources will man the various posts in Collectorate and sub offices will serve as the foundation of efficient service delivery.

- End to end digitization and automation will be brought in as the only means of service delivery to make it transparent, hassle free and time bound
- Amending the state land laws and rules as per the recruitments to the time will be taken up systematically to weed out obsolete procedures
- By establishing the system of Coordinating with the district units of major departments will strengthen district administration.

# **COMMERCIAL TAXES**

## **Objective**

- Mobilize revenue by maximizing tax collection through,
- Simplifying tax processes and efficient delivery of services,
- Maximizing utilization of IT resources to minimize human interference and ensure timely disposal as well as transparency,
- Promoting voluntary self-compliance by taxpayers,
- Ensuring strict adherence by taxpayers to the various taxation laws and rules in force.

## **Vision**

- Department aims at increasing tax collection by increasing taxpayers base, ensuring tax compliance, implementing the law in letter and spirit and by stopping tax evasion through planned action and effective enforcement.

## **Short Term Goals**

- Complete all the legacy issues of GVAT, Entertainment Tax, Entry Tax and Luxury Tax in a time bound manner by 31/03/2022. The One Time Settlement Scheme, 2020 for recovery of dues through settlement announced on 20/05/2020 is a step towards achieving this goal.

## **Medium Term Goals**

- Increasing Tax Base: To bring under tax net unregistered liquor dealers crossing the threshold limit and restaurants liable for registration under the Goa Goods & Services Tax Act, 2017.
- Ensuring strict compliances from Taxpayers: for filing Forms GSTR 3B or GST CMP-08 within the time frame, thereby generating revenue to the State ex-chequer.
- Monitoring big taxpayers contributing major taxes: Identifying revenue leakage thereby avoiding loss of revenue.
- Recovery of the dues: Carrying out recovery drive under the earlier laws.

## **Long Term Goals**

- Expediting and finalizing the pending issues in a time bound manner.

- Continuous track and monitoring the tax payers for compliance of data, payment of tax and filing of the applicable forms.

## **Strategic Planning**

- Increase the number of taxpayers to strengthen the revenue base of the state.
- It is planned to revive vacant posts of State Tax Inspector in the department for effective working of the Department.

## **Action Plan**

### *Anti-Evasion Exercises/Enforcement:*

- The Department has already formed the Economic Intelligence Unit (EIU) which is headed by a Deputy Commissioner Level Officer with his dedicated team working to curb evasion and tapping leakages.

### *Gaming Commissioner*

- Gaming Commissioner Post is created by Home Department in order to monitor and ensure the proper maintenance of requisite standards by Casino operators while operating. However, the rules governing the functioning of the post is yet to be passed.

### *One time Settlement Scheme*

- Department has introduced one-time settlement scheme the Goa (Recovery of Arrears of tax through Settlement) (Amendment) Ordinance, 2020 in order to settle the arrears of dues. The department is anticipating recovery of 20% of the Total dues in arrears through this scheme which will be around Rs. 200 Crores.

### *Data Analysis*

- Steps are already taken to have Analytical tool (GST Prime) which is widely used by other States and the same is approved by the Government. This Software will help the Department to extract data and Analyze it for the purpose of finding the defaulters.
- The Department is also monitoring continuously the top Taxpayers who contribute more than 80% of the Tax Revenue.

## **CO-OPERATION**

### **Objective**

- Provide for the orderly development of the co-operative societies as people's institutions based on self-help and mutual aid in the State of Goa, in accordance with the Co-operative principles.
- Monitor whether Cooperative Societies are organized and managed on lines of the basic Cooperative principles for the promotion of the economic interests and welfare of the people and to render guidance and assistance for the development of cooperative movement in the State.
- Monitor whether the affairs of these registered co-operative societies are administered by persons elected or appointed in a manner agreed to by the members and accountable to them. All members of co-operative societies shall enjoy equal rights of voting in the principle of one member, one vote and participation in decisions affecting their Co-operative Societies. Their administration shall be conducted on a democratic basis in a suitable form.

### **Vision**

Promote, expand and strengthen the cooperative movement in all walks of life in the State and to facilitate formation of new cooperative societies for fulfilling the economic needs of their members.

### **Short Terms Goals**

- There are **5078** number of Co-operative societies registered in almost all sectors of the economy. The co-operative societies are also running parallel economy which endeavours for general cause for the benefit of the enrolled members for their socio economic development. More particularly in Goa the co-operative sector is well established in Banking, thrift credit, consumer, marketing, fisheries, self help groups, housing etc and almost **1264272** number of people are directly or indirectly enrolled as members in these co-operatives.
- a. An amendment to the existing schemes for Tribal Sub Plan(TSP) and Schedule Caste Sub Plan (SCSP) for reducing the eligibility percentage of SC/ST scheme holders from 40% to 15% will be implemented.
- b. Pending audit /processing fees will be recovered.

- c. The pendency of holding the election of the remaining societies will be cleared.
- d. Computerization of the department with e-cooperative software.
- e. Registration of all types Cooperative Societies will be undertaken through online.

### **Medium Terms Goals**

- All the Coop. Societies will be made financially viable by undertaking regular inspection/audit etc.
- Ammendments to the provisions of Goa Cooperative Societies Act, 2001.

### **Long Term Goals**

- Total Computerization of the department with e-cooperative software.
- Centrally monitored CIBIL type software to display the credibility of the borrower who intend to obtain loan from credit societies
- Audit and loan manual for the auditors and the cooperative societies as a guiding force for undertaking their duties in more efficient manner.
- Providing need based training by utilizing amount from the education fund, in the core aspects, on the functioning of the cooperative societies without any additional burden on the exchequer.

### **Strategic Planning**

- Each proposed goal will be allotted to the officials of the department for its timely completion and implementation.
- It is proposed to have atleast two periodical inspections of the Cooperative societies i.e. pre-audit and post-audit in a cooperative year, so as to have a vigil on the functioning of the society.

### **Action Plan**

- The department will be further equipped with employees as well as with latest technology to deal the grievances of public in a speedy and efficient manner. Also more awareness will be made among the public to encourage for forming various types of Cooperative Societies.

## **DISTRICT AND SESSIONS COURT**

### **Objective**

- Ensure that the court systems including infrastructure and man power, work to the best advantage of its users and that all barrier, physical and infrastructure, in the delivery of judicial services, are overcome.

### **Vision**

- Guarantee of an independent and efficient judicial system which upholds the rule of law and denies no one access to fair and equal justice.

### **Short Term Goals**

- To dispose/expedite the cases of 5 years old.

### **Medium Term Goals**

- To dispose/expedite the cases of 10 years old.

### **Long Term Goals**

- To dispose/expedite the cases above 10 years old.
- Make the judicial system, court services and infrastructure human sensitive and friendly to everyone including children, elders and differently abled challenged person.

### **Strategic Planning**

- Continue to ensure equal and easy access to justice, enhance methods of speedy justice delivery and endeavor to decide cases and causes in a speedy and expedient manner.

### **Action Plan**

- With regular review and monitoring of data, top priority will be given to dispose long pending cases.

## **EDUCATION**

### **Objectives**

- Build up capacities of the academic staff,
- Provide for skill development and Vocational courses,
- Deliver the quality of Mid day meals,
- Timely recruitment of Teacher Educator and other Administrative staff,
- Train Teachers in tune with recent trends in transformation and technology,
- Creation and enhancement of Infrastructure and overall development of educational sector,
- Undertake academic reforms in light of policy changes.

### **Vision**

- Deliver sustainable quality education through enhanced training research, innovation, development of curriculum to achieve 100% literacy at an affordable cost and to develop scientific temper, patriotism amongst student community.

### **Short Term Goals**

- Restarting schools after warning of the pandemic,
- Carrying out infrastructure improvements in providing online education.

### **Long Term Goals**

- With rolling out of National Education Policy (NEP), 2020
- Make all the Secondary and Higher Secondary Schools NSQF (National Skill Qualification Framework) compliant.
- Prepare State Curricular Framework for School Education and preparation of Curriculum for Elementary Teacher Education.(every 5- 10 years)

## **ELECTION OFFICE**

### **Objective**

- Improve the health of Electoral Roll and delivery of Electoral services.
- Enroll the names of all the young voters completing 18 years of age in Electoral Roll.
- Achieving 100 % EPIC coverage. Removal of discrepancies in Epic's. To achieve maximum voting percentage for the election.
- Improve voting percentage from 82% to minimum 85% in Assembly Elections.
- Systematic Voter Education and Electoral Literacy.
- Management of EVM/VVPAT.
- Flagging of persons with disabilities along with the category of disability so that they can be provided either with postal ballots or with necessary facilities at polling station at time of poll.
- Strengthening of Election Offices with proper staffing and capacity building.

### **Vision**

- To be leader in Electoral Democracy and to conduct "Free, Fair and Accessible elections" under the control and guidance of Election Commission of India.

### **Short Term Goals**

- Make E- Roll free from all the discrepancies, repeated entries and logical errors and distribution of EPIC to new voters.
- Mapping of all Persons with Disabilities in Electoral Roll.
- Organizing programs on Voter awareness through ELC and Chunav Pathshala.
- EVM-Monitoring of all EVM/VVPAT through EMS software of the ECI.
- Creation of IT cell.
- Preparation of General Elections to Goa Legislative Assembly 2022.
- Conduct of Special Summary Revision and Organization of National Voters Day.
- COVID mitigation plan for General Election.

## **Medium Term Goals**

- Maintaining Error-free Electoral Roll.
- Conduct of Assembly Elections in 2022 with greater participation of voters.
- Voting percentage to be improved from 82% to 90%.
- Electronically transmitted Ballot system for remote voters.
- Construction of EVM/WPAT warehouse for storage of EVM/WPAT, FLC and other functions.

## **Long Term Goals**

- Paperless Revision of Electoral Roll by EROnet and BLO net.
- Intensive and Regular training to Election officials.

## **Strategic Planning**

- Strengthening of Voter Facilitation centres.
- Facilitation of Common Service Centres.
- Accessible material on Voting for PwD electors.
- Awareness through ELCs and Chunav Pathshala.

## **Action Plan**

- The process for strengthening of election office including creation of IT Cell is in progress.
- The building plan for construction of EVM/VVPAT warehouse is already submitted to planning authorities and construction is proposed to be completed by March 2022.
- Intensive and regular to all the election officials.
- Assured Minimum Facilities are being provided at all Polling stations.
- Disable voters to be educated with more focus on voters with intellectual disabilities.
- Awareness programme at Booth Level and Educate the voters for Ethical and maximum participation in voting.

# **ELECTRICITY**

## **Objectives**

- Adopt modern practices for operation and maintenance of power infrastructure and its modernisation capacity building to meet growth in demand by 5% annually providing effective and consumer friendly services.
- Implement digital applications for billing, collection and ease of doing business. Maintain transparency in the procedures and practices followed by the department. Promote renewable energy and energy efficient equipments and buildings in line with the National and State Policy and its target.
- Bring about reforms and training of Human resource and moving to a performance based organisation.
- Reduce technical and commercial losses to below 5% within 3 years. Recovery of pending dues. Proper allocation of funds allocated to various projects, thereby ensuring timely completion.

## **Vision**

- Providing Affordable, Efficient and Effective Services to its Consumers by adopting modern and sustainable technologies for reliable and quality power

## **Short Term Goals**

- Capacity building to meet growth in demand by 5% annually. Planning and implementation of identified projects
- Implement digital application for billing, collection and ease of doing business.
- Moving to a performance based organisation with filling of vacant posts in time bound manner.
- Reduction of AT&C losses by 1%.
- Preparation of Detailed Project Report on the new scheme of Ministry of Power, Govt of India
- Identification of hazard prone areas and old network lines

## **Medium Term Goals**

- Installation of Smart / Prepaid Meters for all categories of consumers.
- Underground cabling of all major towns and areas affected by cyclones

- Replacement of wires of old cable lines,
- Promote renewable energy and energy efficient equipments and buildings in line with the National and State Policy and its target.
- Bring about reforms and training of Human resource.
- Recovery of pending dues by 25% and timely billing with proper monitoring
- Implementation of new Schemes of Ministry of Power, Govt of India
- Reducing maximum feeder length to less than 50 kms by suitable interventions.

### **Long Term Goals**

- Adopt modern practices for operation and maintenance of Power infrastructure and its modernisation by making SMART Grid.
- Underground Cabling of distribution lines of entire State
- Maintain transparency in the procedures and practices followed by the department.
- Utilising Human Resource Information system for all activities pertaining to employees and review of recruitment policies.
- Revenue management of the department and ensuring fund flow for ongoing and future projects.
- Devising tariff structure so as to make the department self sufficient.

### **Strategic Planning**

#### **Short Term Goals**

- Department will leverage upon the available infrastructure of the Department and maintain them in a healthy state with optimal maintenance cost and carry out minimal capital investment.
- Stress will be laid for digitisation of the processes and consumer services.

#### **Medium Term Goals**

- Installation of smart meters in the prepaid mode so that revenue is collected in advance and thereby there is no time lag and accruing arrears thereby reduction of commercial losses.
- The technical losses will be improved by substantial Capital investment involving change of conductors with HTLS conductors, underground cabling, GIS Sub-Stations, and augmentation of Sub-Station capacities. Thus overall the AT&C losses will be reduced. The

completion of financial statements will also be enabled with the completion of the DCBs on monthly basis. The timely rotation of Staff and also timely upward mobility will ensure motivated workforce thus enabling achieving the Departmental goal.

## **Long Term Goals**

- The achievement of the long term goal is Capital intensive. The network of the Department needs to be automated for which communication is one critical area. The SCADA control will enable to pinpoint the fault location and thereby prompt restoration of power supply. The installation of renewable energy generation plants will also enable to realise the renewable energy targets. The digitisation of all the processes including HR and Accounts and automation of the network will ultimately realise the Departmental goals.

## **Action Plan**

- In realising the ultimate goal it is imperative that the Department puts in place proper budgeting and fund flow for execution of the targeted projects. Proper monitoring mechanisms at all the levels will be ensured for unhindered project execution and sorting out the nitty gritty.

## **EMPLOYMENT EXCHANGE**

### **Objective**

- Assisting all job seekers / career aspirants to find gainful employment.
- Enhancing employability and entrepreneurship in youths.
- Up gradation of skills of Job Aspirants.
- Mainstreaming informal skills.
- Meeting the emerging skill needs of the industry.

### **Vision**

- The vision of Employment Exchange is to bridge the gap between Youth with Job & Career related opportunities through Counseling & Training.

### **Strategic Planning**

- To reach out to all the concerned important stakeholders such as Job Seekers / Career Aspirants, Private Sector Employers, Career Counselors, Skill Training Providers, Placement Organizations, Government Department, Local Service Providers etc. The idea is to create a centralized platform for all employment and career related information and services for jobseekers career aspirants and other stakeholders under one roof.

### **Action Plan**

- For creating more employment opportunities propose to organize regular Offline as well as Online outreach activities such as Orientation Sessions Personality Development & on Business Etiquettes / Career Counseling & Guidance/ Job Fairs & Placement Drives Seminars & Trainings etc.

## **ENVIRONMENT AND CLIMATE CHANGE**

### **Objective**

- To create and implement environmental awareness/matters and enforce "environmental protection/pollution control" laws.

### **Vision**

- Preservation of Ecology and Sustainable Development of the State through judicious use of natural resources with the active participation of citizens.

### **Short Term Goals**

- Preparation and finalization of the "Coastal Zone Management Plan (CZMP)" for the State of Goa as per CRZ Regulations, 2011.
- Finalization of State Action Plan on Climate Change.
- Identification and Notification of wetlands in the State of Goa.
- Noise Monitoring mechanisms to effectively implement the Noise Rules, 2000
- Preparation of People's Biodiversity Register for all units.
- Preparation of Turtle Nesting and conservation plan.

### **Medium-Term Goals**

- Bring about a complete ban on plastic and strictly implement the ban on single-use plastic by propagating alternate sources.
- Khazan Lands Management Plan.
- Comprehensive Plan for Fisherman Community living in CRZ Areas.
- Mangrove Management Plan.
- Demarcation of Ecological Sensitive Zones (ESZ) of wildlife sanctuaries.
- Creation of cadre for the environment department

### **Long Term Goals**

- Study of Sand Mining.
- Action Plan for the restoration of polluted river stretches.
- Establishment of seed bank for the preservation of Germplasm which is endemic and endangered.
- Blue Flag certification.
- Smart Eco Village - Agonda.

- Commissioning of various projects under the ICZM through SICOM.
- Demarcation of Ecological Sensitive Areas (ESAs) of Western Ghats.

### **Strategic Planning & Action Plan for each of the Goals**

- i. NCSCM has prepared the draft CZMP for Goa as per CRZ Regulations, 2011; the public hearing for the same has been conducted and representations received are under process of verification. Once verified, the Draft CZMP will be updated and will be sent to NCZMA for approval. Many infrastructure and development projects which have been stuck up would be processed after the finalization of CZMP.
- ii. The State Action Plan on Climate change (SAPCC) has been prepared and sent to MoEFCC, Govt. of India, for approval. Once enforced, the Action Plan would give impetus towards restoration of the environment, which has impacted the climate by far and large.
- iii. Wetland identification has commenced, and Goa State Wetlands Authority has made draft notification for 11 Wetlands, and brief documents for other identified wetlands are under preparation by the Agency.
- iv. Noise Monitoring Action Plan has been prepared, and District Collectors/ Police/ GSPCB monitors noise pollution. Identification of noise areas is underway.
- v. Biological Resources of the State are of great significance, which if not utilized scientifically, would be lost forever. Therefore, the Biodiversity Management Committees of each village are formed to map the resources. This would ensure wise use of the resources and help in curbs on exploitation or overexploitation by unscrupulous elements. This exercise of preparing PBR's would be achieved in one year.
  - a. Status of PBRs as on 04/11/2020: Total BMCs across Goa are 205. (i)191 village panchayats, (ii)13 municipal council , (iii)1 Municipal Corporation Level, Goa State Biodiversity Board follows three level PBR Validation:
    - I. BMC level,

- II. Gram Sabha Level and
  - III. Final validation by GSBBs State Committee for PBR.
  - b. All 205 BMCs have validated PBRs at BMC level.
  - c. 8 VP BMC PBRs validated at Gram Sabha level and and GSBBs State Committee for PBR and its validation (at stage I)- 24 VP BMC PBRs and 1 Municipal Corporation BMC PBR,
  - d. 6 VP BMC PBRs awaiting compliance to suggestions made by PBR & validation Committee.
- vi. There has always been a conflict between humans and animals. Tourism has been the backbone of the State's economy. If the turtles are not protected then it is going to have wide ramifications on the geo-morphological resources and at the same time if the locals are not allowed to carry out tourism related activities, it would result in conflict. The need to blend the two is what would enhance conservation steps towards the turtle nesting & breeding sites. A comprehensive plan would be prepared by the Department within a period of 6 months so that the conservation & live-hood is protected.
  - vii. Plastic has been a bane and its complete ban of use has been one of the primordial aim of the Dept. Although the Department has amended the Act, that by itself would not suffice to fetch the end results. An Extended Producer Responsibility (EPR) policy is sought to be devised by the Department which will help the State to tackle the menace of plastic by making the producer responsible to ensure that the manufactured plastic is taken care of till its end life. The EPR would be prepared through an agency which will have to handhold the State to implement the same because many a time policies remain only on paper rather than being implemented on ground. This will be part of the midterm goals.
  - viii. Khazans are important part of the eco-system. They seem to play a significant role but the age old Eco-system if destroyed would impact climate change. They also form part of the ecologically sensitive zone in CRZ areas. These lands have not been maintained over the period of years due to breach in the bunds. A committee has been constituted to formulate action plan for its management and wise use, which we intend to achieve as part of the medium term goals.
  - ix. Comprehensive Plan for fisherman Community is one such plan where the Department is trying to provide amenities both in terms of live hood

as well as in terms of housing to the fisherman Community. The CRZ Notification 1991 and 2011 does not provide for any relief towards the housing needs of the fisherman Community. Infact they are the protectors of the coastal regions but they themselves have become insecure because of their needs of housing. The plan for fisherman community would be of great solace to them who have been struggling to live within their age old houses for generations although their families have expanded. This is sought to be achieved as part of medium term goal.

- x. Mangroves are an important part of the coastal eco-system which form a breeding ground for underwater life. Mangrove forests management plan is also in the offing which would encompass mangrove walks and mangroves forests to boost tourism. Never has any thought been given on this aspect by any of the departments. Once this plan is prepared the implementation agency would be the Department of Forest. This is sought to be achieved as part of medium term goal.
- xi. The Notification of Wildlife Sanctuaries in the State of Goa has been issued by the MoEF & CC way back in the year 2015 (6 notifications). As per the said Notification the Department was required to prepare the ESZ map within a period of 1 year from the date of Notification covering a buffer of 1 km radius. This would enable the prohibited and permissible activities to be regulated. Although considerable time has gone while the Department has taken this task on priority and would be achieved as part of the mid-term goal.
- xii. Sand mining is one of the areas which this Department is focusing upon which study which is entrusted to NIO, Goa. The study would enable us to come to a finding as to whether sustainable mining activity can be carried out by the extractors. As part of long term goal we wish to complete this study which would enable us to achieve both livelihood and economy vision of the Department.
- xiii. Goa is blessed with 11 river stretches and about 5 to 6 rivers are polluted. Efforts are made through interventions by the GSPCB, Health Dept, SIDCGL, Panchayats & Municipalities to plug the pollutants which results in the pollution of river stretches. This is sought to be done as a long term strategy of the Department.

- xiv. Lots of varieties of plants have been witnessing a decline in the flora of our State. This endemism is sought to be protected by way of establishing a seed bank in our State through GSBB. The establishment of seed bank for preservation of germ plasm is a long term goal of the Department.
- xv. Beaches are flaunted by the tourists which generates income to our State. Only if the quality of the beaches is maintained, the flow of high-end tourists visiting our State will increase. As part of long term goal the Department has planned to certify beaches of Goa to come under the Blue Flag Certification.
- xvi. Livelihood and ecology are to be balanced in such a manner that each of the two should be married to each other or else it will lead to death of both the two. The Department has identified Agonda village to come under the Smart - Eco Village which we intend to complete in the long term plan.
- xvii. The State Department has identified the following projects which will be partly funded by the World Bank, Central Government and State Government.
  - a. Integrated Coastal Zone Management Plan of Goa.
  - b. Assessment and Documentation of Potential Fishery zones along the coast of Goa.
  - c. Restoration of damaged bunds in khazan agricultural lands in the State of Goa.
  - d. Alternate livelihood opportunities for inland fishermen and coastal communities.
  - e. Sustainable Coastal Eco-tourism in the State of Goa, India.
  - f. Construction of jetty at Sinquerim and other tourism infrastructure facilities for tourism.
  - g. Renewable Energy Sources for Tourism Industry.
  - h. Conservation and Management of Marine turtles in the State of Goa, India
  - i. Establishing and designating Coastal Sand Dune Parks in Goa.
  - j. Marine Bio-diversity of the critical Marine habitats of Goa: Status, threats, conservation measures and management plan.
  - k. Anti-sea erosion measures for beaches of North and South Goa.
  - l. Erosion / accretion assessment studies to ascertain feasibility of annual replenishment of sand along the estuarine stretches identified for sand removal by traditional methods in Goan estuaries.

- m. Setting up of new State of Art Laboratory for monitoring Coastal water quality parameters for the Goa State Pollution Control Board.
- n. Biogas to Bio-Compressed Natural Gas (Bio-CNG) Conservation plant at Saligao.
- o. Education and awareness, training and capacity building of stakeholders on ICZM activities as part of ICZM initiatives.
- p. Setting up of a State project management unit (SPMU) in DoECC under ICZM.

Demarcation of Ecologically Sensitive Areas (ESAs) of Western Ghats. The communication of the Government of Goa has already been sent to MoEFCC, Govt. of India.

## **EXCISE**

### **Objective**

- To administer and maintain personnel and service related matters of all employees, manage their career progression and other routine administrative matters.
- To perform the core functions of the Department like issue of licences/NOCs/Permits/labels, assessment and levy of duties and fees, handling RTI and Audit matters in an effective and time bound manner to increase the overall efficiency of the Department.
- Compilation of all revenue related data, processing of bills, implementation of new projects to facilitate the functioning of the Department.

### **Vision**

- To contribute towards increased revenue and promote Ease of Doing Business, through effective control and regulation of manufacture and trade of liquor.

### **Short Term Goals**

- Recovery of all outstanding dues
- Disposal of all pending cases especially those 1 year old
- Renewal of all pending licences and cancellation of dormant licences.
- Strengthening of enforcement, investigation and prosecution efforts of the Department.
- Integration of Department's GEMS Portal to Goa Online single window portal.

### **Medium Term Goals**

- Implementation of Holograms based track and trace system.
- Filling up of vacant posts of Inspectors and other field staff.
- To rationalise the cashew auction procedure.
- Implement State Feni Policy for promotion of Feni at national and international level.

### **Long Term Goals**

- To draft an Excise Policy for the State for control, regulation, manufacture and export of liquor.
- To facilitate a link between local Units and overseas dealers.
- To facilitate revival of sick distilleries through insolvency proceedings.

- To create a separate investigation and prosecution wing for speedy disposal of all court cases.

### **Strategic Planning**

- Fresh notices sent for recovery of all outstanding dues and all cases being personally followed up by Excise Inspectors. Disposal of all cases in time bound manner within 2 to 3 hearings. Weekly and monthly Targets given to all Excise Inspectors for pending licence clearance. Formation of Flying Squad and random checks and inspections of distilleries stores and check posts. All Excise Stations to send weekly diary report to Head Office like Police Department.
- Model RFC for hologram based track and trace system already prepared, file to be moved to Government for approval. A role and workload based assessment of the department to be completed and accordingly recruitment be done. After meeting with all stakeholders draft cashew auction policy being prepared to be moved to the Government. Draft Feni Policy prepared by Goa University is circulated among all stakeholders for feedback to be finalised soon.
- To prepare a portal wherein local manufacturers could network with overseas dealers and importers. To help all sick and dead units get fresh capital or new promoters to help revive them. To set up a separate enforcement wing for speedy disposal of all petty offences, court related matters, auction of confiscated goods, etc.

### **Action Plan**

- Overall action plan for accomplishing the vision of this Department by 2030 is:
- To increase revenue by promotion of manufacture and trade of liquor.
- Facilitating businesses through simplified regulation procedures
- Effective enforcement to plug in leakages and diversion
- Promotion of local Feni at national and international forums.
- Minimise need for interaction between Department and individuals through intervention of technology and innovation.

## **FACTORIES & BOILERS**

### **Objective**

- To strive for improvement in the occupational safety, health, welfare and working conditions for the workers in the factories and safety of the Boilers in the State.
- To conduct regular medical examination to monitor health of the workers and to prevent occurrence of occupational diseases due to occupational health hazards.
- To conduct surveys in the factories to ascertain that the parameters pertaining to working conditions such as illumination, ventilation, noise, etc are attained and maintained continuously.
- To conduct training programmes on various topics pertaining to safety and health for industrial workers, drivers transporting hazardous goods and non-academic courses for Doctors and supervisors working in hazardous process industries.

### **Vision**

- To achieve continuous improvement with respect to the occupational safety health, welfare and working conditions for the workers in the factories and safety of the Boilers in the State by effective implementation and enforcement of the Factories Act, 1948 (Central Act) and the various rules made there under, The Boilers Act, 1923 (Central Act) and the various rules & regulations made there under and part implementation of the Manufacture, Storage & Import of Hazardous Chemical Rules, 1989 (Central Rules) framed under the Environment Protection Act, 1986.

### **Short Term Goals**

- To comply with applicable recommendations of Business Reforms Action Plan under Ease of Doing Business.
- Framing of Rules / Regulations under newly passed The Occupational Safety, Health and Working Conditions Code, 2020.
- Conduct one month non-academic course for supervisors working in hazardous process industries.

### **Medium Term Goals**

- Simplification of procedures for providing services under the Acts and the Rules being implemented by the Department.

- Conduct three months non-academic course affiliated to Directorate General of Factory Advise Services and Labour Institutes, Ministry of Labour & Employment, Government of India i.e. Associate Fellow of Industrial Health for MBBS Doctors.
- Restoration of hostel facility of the Department for use as guest house by government officials and others.

### **Long Term Goals**

- Demolition and re-construction of the office buildings which have been declared unsafe for occupancy.

### **To achieve the short Term Goals**

| <b>Sr No.</b> | <b>Task</b>                                                                                                                                                                                                                             |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1             | Submission of compliance to the Business Reform Action Plan recommendations to Goa-IPB                                                                                                                                                  |
| 2             | Submission of draft of The Goa (Occupational Safety, Health and Working Conditions) Rules, 2021 to The Under Secretary (Labour), Government of Goa under newly passed The Occupational Safety, Health and Working Conditions Code, 2020 |
| 3             | Seek approval of the State Government for the syllabus, course fees, duration, mode of examination, other aspects of the one month non-academic course for supervisors working in hazardous process industries course.                  |

### **To achieve the Medium Term Goals**

| <b>Sr No.</b> | <b>Task</b>                                                                                                                                                                                               |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1             | Follow up with Directorate of Health Services, Government of Goa for appointment of Medical Inspector of Factories on deputation being the co-ordinator for Associate Fellow of Industrial Health course. |
| 2             | Review of procedure of all the existing services being rendered and curtail the work flow by eliminating the irrelevant steps                                                                             |
| 3             | To expedite the process for execution of repair work of rear side of the Hostel building in co-ordination with Public Works Department                                                                    |

## To achieve the Long Term Goals

| Sr No. | Task                                                                                                                                                                                                                                                                                                                           |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1      | Initiation of process for making initial budgetary provision of Rs. 400.00 Lakhs for the financial year 2021-22 for the purpose of commencement of the project of demolition and re-construction of the office buildings which have been declared unsafe for occupancy. Total estimated cost of the project is Rs.800.00 lakhs |
| 2      | Follow up and co-ordination with GSIDC to initiate the further process of appointment of consultant for the project.                                                                                                                                                                                                           |
| 3      | Initiation of process for making budgetary provision of balance amount of Rs. 400.00 Lakhs for the financial year 2022-23 for the for the purpose of smooth execution of the project of demolition and re-construction of the office buildings which have been declared unsafe for occupancy.                                  |

## Strategic Planning

- Department is committed to achieving the above goals and vision in time bound and systematic manner.

## Action Plan

- To bring out the salient features of the legislations which are enforced by the Department, to explain the steps to be followed to comply with the provisions and to change the attitude of management and employees towards the Inspectorate as a facilitating organization rather than an enforcing agency.
- To achieve the various goals, continuous and regular follow up with other Departments for attaining the set goals.
- To impart training to entire workforce of the Department in phase manner in order to enhance their skills ad to keep them abreast with the changing technology in order to provide a efficient service to the stakeholders.

## **FINANCE**

### **Objective**

- The objective of Finance Department is to achieve sustainable debt, mobilize revenue to meet committed expenditure of the State, prioritize capital expenditure in various sectors which will result in multiplier effect in the economy.

### **Vision**

- To make Goa as the best financially managed State in the country.

### **Short Term Goals**

- To facilitate development and inclusive growth of the State through prudent and progressive financial management.
- To ensure fiscal stability by staying the limits prescribed under the Goa Fiscal Responsibility Management Act, 2006.
- To ensure that the government's financing needs and settling of obligations meet the medium term objective of low borrowing costs, prudent risk exposure and promotes an active domestic debt market.
- To decline the curve of re-appropriations thereby making adequate provision in the respective Head of Account in the Demand of Grants of Government sector.

### **Medium Term Goals**

- To initiate measures to keep check on the Revenue leakages and curbing wasteful expenditure of the State.
- To ensure that the Departments follow due guidelines thereby avoiding excess payments and anomalies in the pay structure of the Government employees.

### **Long Term Goals**

- To ensure that appropriate consideration is given to the most effective use of funds to carry out activities and there is adequate provision made for reviewing results and adjusting plans throughout the financial year.
- To ensure that all the funds received under Centrally Sponsored

Schemes are disbursed against respective schemes without delay.

- Increasing the revenue generation of State by issuing guidelines for timely payment of taxes/fees and reducing avoidable expenditure.

### **Strategic Planning**

- Finance Department will closely work in line with other Departments exploring the possibilities for increasing revenue generation by issuing necessary instructions and carrying out amendment in Acts/ Rules wherever necessary.
- Risk inherent in the structure of Government's debt will be carefully monitored and evaluate dandrisk will be mitigated to the extent feasible by modifying the debt structure, taking into account low cost of doing so.
- The department will ensure to make maximum use of the technology to bring in a transparency in financial reforms and ease access to the end users.

## **FIRE & EMERGENCY SERVICES**

### **Objective**

- The objective of the department is to translate the vision into practical, achievable and sustainable levels of preparedness and response. The department functions are broadly divided into two :
  - a) Operational function
  - b) Administrative function.

### **Vision**

- To raise the level of preparedness & response to save life and property and make the state resilient to any Disasters.

### **The activities of the Operational function include**

#### **Fire Prevention**

The core function of the activity is to provide technical advice to Places and Trades involving risk from fire and other life safety hazards. This involves implementation of various laws and rules under different legislation, i.e. The Goa, Daman & Diu Fire Force Act, 1986 & The Goa State Fire Force Rules, 1997, The National Building Code of India 2016, The Goa Land Development & Building Construction Regulation, 2010 and The Explosives Acts and Rules etc.

#### **Fire Fighting & Life Safety**

The department has strategically located fire stations which together they can cover the entire state. The Fire Fighting personnel are provided with appropriate level of training for each level of responsibility.

#### **Training and Capacity Building**

The department ensures continuous upgrading of the skill and competence of its operational personnel to respond to any eventuality including disasters. These personnel's are provided with intense training at the National Institute like National Institute of Disaster Management (NIDM), Indian National Centre for Ocean Information Services (INCOIS), etc.

## **Upgrading Preparedness**

The department is a Multi Hazard Response Force. In keeping with this role including Disaster Response to Man Made and & Natural Disaster, the department has been acquiring and upgrading equipment's for Fire Fighting, Search & Rescue.

## **Administrative function**

The activities of the Administrative function include Human Resource function, Budgeting and Expenditure Control, Estate Management and maintenance of its Fire Stations, procurement and maintenance of Fire Fighting Vehicles.

## **Short Term Goals**

- To fill up 326 existing vacancies of sanctioned post to fill the shortfall at the existing Fire Stations.
- To approve condemnation of 05 nos. of Fire Fighting Vehicles and procurement & replacement of Fire Fighting Vehicles for the condemned ones.
- The infrastructure work of Fire Station Building which are in progress at Bicholim, Valpoi, Panjim & Vasco need to be funded adequately in keeping with the progress of the work.
- The present deficit in Fire Fighting, Search & Rescue and Life Saving Equipment's to be made good to ensure readiness for response.

## **Medium Term Goals**

- All infrastructure project of Fire Station Building is proposed to be completed by March 2023.
- Procurement of 3 nos. of Turn Table Ladder of 45mts height to be sanctioned and procurement completed by March 2023 at Major urban agglomerations at Mapusa, Ponda & Vasco Fire Station.

## **Long Term Goals**

- The Fire Station Building for Pernem, Canacona and Cuncolim to be constructed after making land available.
- The Administrative Reforms Department need to taken up and finalise the determinants of the final staff strength of the department for the next 10 years and the phase wise creation of post.

- To determine the need for procuring additional Fire Fighting Search & Rescue Equipment for the three Zones of the State.
- The Continuous Professional Development of its firefighting officers & staff to be upgraded every year.

### **Strategic Planning**

- The Short Term Goals which is essential for the operational readiness of the department needs to be met on high priority.
- The Medium Term Goals of financing the ongoing Infrastructure project and procurement of Turn Table Ladder needs to be achieved.
- The work strategy of the department which was initiated has remained inconclusive and requires to be completed well in time so that the approved posts can be created and filled.

### **Action Plan**

- Filling up of vacant posts within the sanctioned strength.
- Replacement of condemned vehicles and procurement of Fire Fighting, Search, Rescue and Life Saving Equipment's.
- Budget for infrastructure project.
- Land acquisition / allotment to be completed for Pernem, Canacona and Cuncolim Fire Stations.
- Work strategy.

## **FISHERIES**

### **Objective**

- To sustainably harvest Marine Fisheries resources, provide infrastructure, promote aquaculture and improve the Socio-economic conditions of the Fishermen and generate employment and food security in a holistic way

### **Vision**

- Sustainable and responsible increase in fish production in the State while contributing towards social and economic growth of the fishers and fish farmers and ensuing nutritional security of the State.

### **Short Term Goals**

- Up-gradation of Fishing Jetty at Khariwada, Vasco – for safety of fishermen and reduce post-harvest loss.
- To provide Kissan Credit Card to 1000 nos. fishermen and fish farmers.
- To provide bio toilets to 100 trawlers/ Purseiners.
- To register all fish traders at Jetty.
- To cover 2000 fishermen under insurance scheme.
- To provide 10 Lakhs fish fingerlings to fresh water fish farmers.
- To provide 10 nos. motorcycle & three wheelers with ice box.
- To Re-register all fishing nets.
- To provide financial assistance to 100 fishermen to install AIS on fishing vessel.

### **Medium Term Goals**

- To install CCTV Cameras at four Jetties and at sub-offices.
- To construct two Retail fish market ten mobile fish kiosk.
- To encourage deep sea fishing.
- To upgrade Infrastructure facilities at fish landing centres, Ramps, etc
- Construction of fishing ramp Muxem, Velim for traditional fishermen to land and berth the fishing vessel (canoe).
- Up-gradation of Ramp and Net mending shed at Talpona, Canacona.
- Strict enforcement of Marine Fishing Regulation (MFR) Act, 1980 under rules 1982 against the violators.
- To provide financial assistance to minimum two ice plants.
- To modernize existing ice plants.

## **Long Term Goals**

- To set up Fish Museum with 100 nos. Fish Species including Fin Fish and Shrimp.
- Construction of Vasco fishing harbor at Mormugao.
- To develop Ice Storage and Cold Storage facilities.
- To provide financial assistance to SGPDA wholesale fish market at Margao.
- Setting up Fin Fish and Shrimp Hatchery through PPP at Benaulim.

## **Strategic Planning**

- Creating awareness through advertisement of schemes on Website, Media, etc.
- Door to door campaign to be conducted on regular basis to disseminate the new schemes implementation to the fishermen/ fish farmers at grass root level.

## **Action Plan**

- All the staff of the Department shall be briefed about the function of Department and its goals
- Updations of schemes at grass root level by means of conducting special program at Village Panchayat/ Municipality level.
- Effective co-ordination with other Government and Non-Government Organization (NGO).
- Fisheries community shall be brief about the scheme of State of Goa/ Central Government.

## **FOOD & DRUGS ADMINISTRATION**

### **Objective**

- To strive for pharmaceutical excellence and health by ensuring the availability of safe, effective and quality food and drugs to the public and our endeavor to continue with the time tested tradition of sustaining Goa Food and Drugs Administration as one of the best FDA in the Country and pool into all sincere efforts to place FDA – Goa on the global map as one of the best regulatory institution.

### **Vision**

- Directorate of Food and Drugs Administration is mandated to ensure the availability of safe food and drugs to the general public at large.

### **Drug enforcement section:**

- The Drugs Officers conduct periodical inspections for grant of licences to the drugs manufacturing and sales establishments and carryout periodic routine inspection to verify compliance. They also draw samples of drugs manufactured and marketed in the State for the purpose of test/analysis, so as to keep check on the quality of drugs. They also investigate complaints and file prosecution cases for violation of Drugs and Cosmetics Act 140 and Rules there under and other relevant legislations.

### **Food enforcement section:**

- The Food Safety Officers inspect the food establishments for grant/renewal of licenses, investigate complaints, draw food samples for analysis and file prosecution cases for violation of Act and Rules and the Senior Food safety Officer are in addition to above are functioning as Registering Authority; and Designated Officer as the Licensing Authority under the Food Safety and Standards Act, 2006/ Regulations 2011.

### **Food Laboratory**

- The Food Laboratory carries out analysis of food samples that are referred by Food Safety Officers, Port Health Authority, Police Department, Customs Department and the Railways etc.

## **Drug Testing Laboratory**

- Drug Testing Laboratory, carries out analysis of drug samples and cosmetics samples referred under Drugs and Cosmetics Rule 1945 and the Goa Narcotic Drugs and Psychotropic Substances Rules 1987.

## **Short Term Goals**

- To increase number of inspections
- To increase the number of samples drawn to 120 for drugs for testing.
- To increase the number of food and drugs sample tested (1400 each).
- Implementation of Eat Right Initiatives of the Food Safety and Standards Authority of India in both the district and to achieve highest performance in the eat right district challenge.
- To ensure surveillance sampling of high risk food items like milk meats etc.
- To implement online app based inspection on field and to minimize physical interface between citizens and officials by provide online/digital services.
- To implement the Food Safety Mitra Scheme to help FBOs in processing online application and to also facilitate employment generation through Mitras.
- To certify at least 1-2 clean street food hubs in the State.
- To certify at least one clean and fresh vegetable market.

## **Medium Term Goals**

- To certify at least 5-6 clean street food hubs in the State.
- To certify at least 3-4 clean and fresh vegetable market.
- Ensure close to 1005 licensing and Registration of Food Business operators.
- NABL accreditation of FDA laboratory.

## **Long Term Goals**

- To certify at least one clean street food hub/cleans and fresh vegetable market per taluka.
- Ensure maximum coverage of all the Eat Right Initiative of FSSAI.

## **Strategic Planning**

- To achieve the goals as envisaged above this Directorate is in process of NABL ACCREDITATION of the Food & Drugs Laboratory.
- The process of recruitment of staff for Laboratory is initiated by creating additional posts and filling up of vacant post of laboratory is also in process.
- This Directorate has also recruited four new Drugs Inspectors
- The eat right district challenge has been launched on 16/10/2020 on the occasion of World Food Day. Thus challenge encompassed a mix of Enforcement, capacity building, awareness and consumer empowerment initiatives which have been well defined and the targets have been fixed. The Directorate has constituted the District level advisory committees which is an interdepartmental committee to ensure smooth implementation of the initiatives. Further Directorate has identified one Sr. Food Safety Officer (along with Food Safety Officers) per taluka to ensure appropriate attention and maximum coverage in the particular area.
- The Directorate is in the process of recruitment of additional enforcement officials and support staff, through the services if these additional staff; the Directorate aims at reaching out to the public in the most effective manner and to ensure implementation of all the structured initiatives/ certifications formulated by FSSAI. The Directorate also aims at extending its reach to the village areas by engaging the Local bodies and consumer organizations to propagate the message and awareness on food safety.
- With the additional work force the Directorates Laboratory will be self-sustaining and equipped to carry out large volume of samples analysis using the best in class analytical technology thus reinforcing the arm of food risk surveillance.

## **Action Plan**

- Enforcement of the related food & drugs laws to achieve above goals.

# **FORESTS**

## **Objective**

- Protection, conservation and development of Forests and wildlife.
- Scientific and sustainable management of forests and protected areas.
- To increase Forest Cover & Tree Cover outside forests area.
- To create employment and livelihood opportunities to local people.
- Fire prevention and management involving local peoples.
- Extension and Publicity activities by organizing various events including extended Van Mahotsava, Goa Bird Festival, Wildlife Week, Forests Fun Day etc.
- To promote Eco-Tourism by involving local people.
- Use Information and Communication Technologies and digital platforms for effective, efficient & fast disposal of works and ease of doing business.
- Capacity building of forest official's especially frontline staff and other stakeholders.

## **Vision**

- Sustainable management of forest resources of Goa for improvement of ecology & environment, mitigation of climate change and creation of livelihood opportunities for communities.

## **Short Term Goals**

| Sr. No. | Works / Activities                                                                                 | Physical Target | Financial target (in Lakhs) | Source of funding   |
|---------|----------------------------------------------------------------------------------------------------|-----------------|-----------------------------|---------------------|
| 1       | Preparation of Management Plans for Protected Areas of Goa                                         | 5 Nos           | 40                          | CAMPA & State funds |
| 2       | Public distribution of seedlings outside forest area to improve Green cover/ Trees outside Forest. | 10 Lakhs        | 120                         | CAMPA & State funds |
| 3       | Raising of plantation in degraded forest areas                                                     | 200 Ha          | 250                         | CAMPA funds         |
| 4       | Creation of Hi-tech Nursery at Dharbandora & Valkini for raising seedlings                         | 2 Nos           | 40                          | CAMPA funds         |
| 5       | Training of nature guides for Eco-tourism                                                          | 180 Nos.        | 25                          | CAMPA & State funds |

|    |                                                                                             |                                                          |     |                     |
|----|---------------------------------------------------------------------------------------------|----------------------------------------------------------|-----|---------------------|
| 6  | Maintenance of Fire line and Engagement of Fire watchers in forest areas during dry season. | 500 R/Kms                                                | 60  | CAMPA & CSS funds   |
| 7  | Construction of eco-huts/ cottages for eco-tourism                                          | 10 Nos                                                   | 200 | State funds         |
| 8  | Soil & moisture conservation works under Jal Shakti Abhiyan                                 | 1. Gabion checkdams-65<br>2. Creation of water bodies-50 | 200 | CAMPA funds         |
| 9  | <b>Go-Van project:</b>                                                                      |                                                          |     | State funds         |
|    | i) Collection & Marketing of minor forest produce/Bamboo through Self Help Groups.          | LS                                                       | 40  |                     |
|    | ii) Training of local people on Medicinal plants collection                                 | LS                                                       | 15  | State funds         |
| 10 | Raising of school nurseries at different places of the State                                | 20 Nos                                                   | 15  | CAMPA & State funds |
| 11 | Development of Bio diversity park, Nagar Van and Gramya Upvan                               | 02 Nos                                                   | 100 | CAMPA & State funds |
| 12 | Raising road side plantation                                                                | 35 R/Kms                                                 | 40  | CAMPA & State funds |
| 13 | Construction of Protection camps and watchtowers at Madei Wildlife Sanctuary                | 2 Nos.                                                   | 40  | CAMPA funds         |
| 14 | Engagement of Trackers for Wildlife monitoring                                              | 22400 Man-days                                           | 90  | CAMPA funds         |
| 15 | Creation of cattle proof trenches along boundary of Forests                                 | 10 Km                                                    | 25  | CAMPA & State funds |
| 16 | Establishment of marine life conservation cell                                              | 1 No.                                                    | 10  | CAMPA funds         |
| 17 | Capacity building, training, publicity and awareness creation                               | LS                                                       | 10  | CAMPA funds         |
| 18 | Celebration of 4 <sup>th</sup> Bird Festival of Goa                                         | LS                                                       | 60  | CAMPA funds         |
| 19 | Geo – reference of Forest boundaries                                                        | LS                                                       | 40  | CAMPA & State funds |

### Medium Term Goals

|   |                                                                                                    |          |     |                     |
|---|----------------------------------------------------------------------------------------------------|----------|-----|---------------------|
| 1 | Preparation of Management Plans for Protected Areas of Goa                                         | 5 Nos    | 40  | CAMPA & State funds |
| 2 | Public distribution of seedlings outside forest area to improve Green cover/ Trees outside Forest. | 15 Lakhs | 175 | CAMPA & State funds |

|    |                                                                                                                  |                                |      |                     |
|----|------------------------------------------------------------------------------------------------------------------|--------------------------------|------|---------------------|
| 3  | Raising of plantation in degraded forest areas                                                                   | 500 Ha                         | 625  | CAMPA funds         |
| 4  | Creation of modern nursery at Dharbandora & Valkini for raising seedlings                                        | 3 Nos                          | 75   | CAMPA funds         |
| 5  | Training of nature guides for Eco-tourism                                                                        | 240 Nos.                       | 30   | CAMPA & State funds |
| 6  | Maintenance of Fireline and Engagement of Fire watchers in forest areas during dry season.                       | 1500 R/Kms                     | 138  | CAMPA & CSS funds   |
| 7  | Construction of eco-huts/ cottages for eco-tourism                                                               | 13 Nos                         | 260  | State funds         |
| 8  | Soil & moisture conservation works under Jal Shakti Abhiyan                                                      | 1. Gabion checkdams-80         | 275  | CAMPA funds         |
|    |                                                                                                                  | 2. Creation of water bodies-65 |      |                     |
| 9  | <b>Go-Van project:</b>                                                                                           |                                |      |                     |
|    | i) Collection & Marketing of minor forest produce/Bamboo through Self Help Groups.                               | LS                             | 50   | State funds         |
|    | ii) Training of local people on Medicinal plants collection                                                      | LS                             | 20   | State funds         |
| 10 | Raising of school nurseries at different places of the State                                                     | 50 Nos                         | 40   | CAMPA & State funds |
| 11 | Development of Bio diversity park, Nagar Van and Gramya Upvan                                                    | 03 Nos                         | 150  | CAMPA & State funds |
| 12 | Raising road side plantation                                                                                     | 60 R/Kms                       | 72   | CAMPA & State funds |
| 13 | Engagement of Trackers for Wildlife monitoring                                                                   | 50000 Man-days                 | 200  | CAMPA funds         |
| 14 | Raising of backlog compensatory afforestation plantation                                                         | 1000 Ha                        | 6500 | CAMPA funds         |
| 15 | Notification of all Section 4 (Proposed Reserve Forests) forests to Reserve forests under section 20 of IFA 1927 | 100 Sq. Km                     | 250  | State funds         |
| 16 | Involving public participation in conservation of Forests & wildlife through eco-tourism                         | LS                             | 1200 | State funds         |

|    |                                                                                                        |        |              |                           |
|----|--------------------------------------------------------------------------------------------------------|--------|--------------|---------------------------|
| 17 | Promotion of Agro-forestry to enhance livelihood of People                                             | LS     | 60           | State funds               |
| 18 | Raising of Quality Planting Materials through Establishment of Hoi-tech Nurseries at each range level  | 5 Nos. | 90           |                           |
| 19 | Open Air Interpretation Centre at Dr. Salim Ali Wildlife Sanctuary on importance of Mangrove ecosystem | 1 No.  | 250          | State / CAMPA / CSS funds |
|    | <b>Total</b>                                                                                           |        | <b>10500</b> |                           |

## Long Term Goals

| Sr. No. | Works / Activities                                                                                                                     | Physical Target | Financial target (in Lakhs) | Source of funding |
|---------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|-------------------|
| 1       | Creation of Marine Wildlife Division for Conservation of Marine animals                                                                | 1 Nos.          | 1000                        | State funds       |
| 2       | Establishment of Goa Forest Research Institute at Valpoi for collaboration Research Forest, Wildlife and Climate Change related issues | 01 Nos.         | 2000                        | State funds       |
| 3       | Modernization and infrastructure up gradation of Bondla Zoo as per the approved master plan.                                           | 01 Nos.         | 1000                        | State funds       |
| 4       | Raising 1800 ha of backlog compensatory afforestation plantation                                                                       | 1800 Ha         | 10800                       | CAMPA funds       |
| 5       | Notification of all Section 4 (Proposed Reserve Forests) forests to Reserve forests under section 20 of IFA 1927                       | 210 Sq. Km      | 500                         | State funds       |
| 6       | Involving public participation in conservation of Forests & wildlife through eco-tourism                                               | LS              | 2000                        | State funds       |
| 7       | Promotion of Agro-forestry to enhance livelihood of People                                                                             | LS              | 100                         | State funds       |
| 8       | Raising of Quality Planting Materials through Establishment of Hoi-tech Nurseries at each range level                                  | 9 Nos.          | 180                         | CAMPA funds       |
|         | <b>Total</b>                                                                                                                           |                 | <b>17580</b>                |                   |

## **Strategic Planning**

- The department uses its on-the-ground presence and the technical ability of its staff for effective collection of data for preparation of management plans for Protected Areas. Focus on Quality Planting Materials and best nursery practices will help establishing good quality nurseries to provide saplings for planting and public distribution, which will help in enhancing the green cover and the quality of forests.
- Supporting and utilizing the talents and traditional knowledge of the local community by developing their resources as nature guides, fire watchers and wild animal rescue squad, Studying and implementing best practices of marketing of minor forest produce and skilling the local population on medicinal plants cultivation and bamboo crafts to best utilize the natural resources of the state towards economic well-being of people.
- Encouraging public participation in eco-tourism to tap the scenic beauty of our forests. Promoting agro-forestry through facilitative regulations, extension services, co-ordination with research agencies will help enhance the forest-produce based livelihood of the population.

## **Action Plan**

- The department pursues a rigorous mechanism for judicious usage of resources to pursue the goal of sustainable development. The department strives for effective and efficient usage of various funding sources at disposal such as State Plan, CSS and CAMPA to ensure convergence in the conservation and protection activities of the department. People participation is facilitated by the department's focus on community-owned conservation process and sustainable utilization of natural resources to meet the economic demands of the dependent population.

## **GENERAL ADMINISTRATION AND COORDINATION**

### **Objective**

#### ***General Administration Department-I***

- Budget provisions and other financial/accounts matters like preparation and disbursement of Salaries, Overtime, GPF, Medical, T.A./D.A., advances, filing of TDS returns, fixation of pay and allowances etc. of the staff members of the Secretariat and Minister's Staff.
- Providing accommodation at Goa Sadan, New Delhi, to the general public and for Officers/Officials who visit Delhi for official purpose.
- Purchase/requirement of furniture, stationery, fixtures etc. required to be supplied to various Departments of the Secretariat including offices of the Ministers and Secretaries.

#### ***General Administration Department-II***

- Rules of Business of Government of Goa,1991.
- The Business of the Government of Goa (Allocation) Rules,1987.
- The Goa Salaries and Allowances of Ministers Act,1964
- The ceremonial functions in connection with Oath taking ceremonies of Governor, Council of Ministers.
- Holding of Cabinet as per directions of government.
- Provides facilities such as telephones, mobiles, fax machines and computers and peripherals to different Sections of the Secretariat including Minister's offices.
- Approval for allotment of telephones, mobiles etc to the Heads of Department.
- Finalization of pension papers of retiring staff (Non Gazetted) of the Secretariat.
- Processing of House Building Advance papers of Secretariat staff.
- Government functions in the Secretariat.
- Providing staff cars to dignitaries that include Hon. Ministers, Learned Advocate General, Leader of Opposition etc and Senior most officials in the administration of the Government of Goa.
- Sanction of fuel quota for all the Government vehicles.
- Purchase/disposal of vehicles for Secretariat.

### ***General Administration Department-III***

- Administrative and Establishment matters of all the Secretariat Departments/Offices housed inside/outside the Secretariat including Minister's Offices:-
- Proposals pertaining to Recruitment/Promotion/Confirmation/ Seniority of Group 'B' and Group 'C' staff in the Secretariat.
- Proposals pertaining to Appointment/Termination of staff in the Office of Chief Minister/Ministers/Leader of Opposition/Ld. Advocate General.
- Drafting of Officers during Assembly Session for recording of Assurances.
- Drafting of Secretariat staff for Control Room duty on Disaster Management
- Maintenance of Confidential Report/Service Books of Secretariat staff.
- Disciplinary proceedings and Vigilance of Secretariat staff.
- Publishing of List of Holidays of the State of Goa and Declaration of Holidays in the State.
- Administrative Department for Raj Bhavan and Office of Resident Commissioner, Goa Sadan, New Delhi.
- Proposals for Transfer and Posting of Secretariat staff (Secretariat staff are transferred and posted within Secretariat Departments)
- Deputation of Secretariat staff to Department outside Secretariat 11. Matters pertaining to different Elections and Modal Code of Conduct.
- Administrative Department for RTI implementation for Secretariat.
- MACP of Secretariat staff.
- Appointment of Muster Roll Peon at the Chief Secretary / Secretary / Additional / Joint Secretary as per their entitlement.
- Processing of all types of Leave matters of Secretariat staff.
- Maintenance of Record Room and Library of the Secretariat.
- Outsourcing of Security Personnel for Secretariat and Ministerial Blocks.

### ***General Administration Department -IV***

- Allotment of Quarters under the Goa Government General Pool Accommodation Allotment Rules, 1995
- Allotment of Government premises for housing Government Offices.
- Hiring of premises for accommodating Government offices.

- Allotment of shops at Junta House and Altinho Market Complex.
- Maintenance of Secretariat and Ministerial block
- Housekeeping Services at Secretariat and Ministerial block
- Allotment of Cabins to Officers/Ministers

### ***General Administration Department – Central Registry***

- Inward and Outward of files/ correspondence received /forwarded from/to various department

### ***Record Room of General Administration Department***

- Maintains record of old files, such as Personal Files/Service Book of retired Secretariat Staff and all the files of importance nature pertaining to Secretariat Departments.

### **Vision**

- General Administration Department being the apex organization of the State Administration and other Government Departments; it strives in delivering swiftly the manpower and infrastructure with the help of Information Technology tools, and achieves excellence through efficiency and transparency in the system.

### **Short Term Goals**

- To cater to the staff requirement of various departments in the Secretariat by attaining full sanctioned strength in each cadre.
- e-Cabinet
- Official Website for Secretariat.
- Construction of Smriti Sthalat Miramar in the memory of Late Shri Manohar Parrikar, Ex-Chief Minister of Goa.

### **Medium Term Goals**

- Renovation of Goa Bhavan, Mumbai.

### **Long Term Goals**

- Re-construction of Goa Sadan, New Delhi.
- Construction of State Guest House at Vashi, Navi Mumbai.
- Expansion of Annexe building to Secretariat.
- Construction of Administrative complex at Patto to accommodate Government offices.
- Demolition of old 'A' type quarters at Bhatulem, Altinho and Porvorim and constructions of new buildings.

## Strategic Planning

### *Filling of vacancies*

- Upon lifting of ban on recruitment and formation of Goa Staff Selection Commission, the Department will submit proposal to Goa Staff Selection Commission for filling various post in Secretariat by Direct Recruitment and the vacancies to be filled by promotion shall be filled on priority
- e-Cabinet
- Software application is being made by NIC

### *Official Website for Secretariat*

- The Official Website for Secretariat (<http://goasecretariat.gov.in>) is ready but due to non-availability of contents, which are to be provided by the Departments in the Secretariat, it could not be listed on live environment. The domain is already registered as <http://goasecretariat.gov.in>. The contents are temporarily listed at <http://10.155.31.81/secretariat>. Already GAD issued circulars to Department in the Secretariat to get details and functions about the Department.

### *Construction of Smriti Sthal at Miramar in the memory of Late Shri Manohar Parrikar, Ex-Chief Minister of Goa*

- The proposal to Rs.11.00 crores has been administratively approved by the Government and at the stage of obtaining concurrence of the Finance Department.

### *Renovation of Goa Bhavan, Mumbai*

- Estimate for Rs.3,67,78,911/- for retrofitting work of ground floor and finishing, plumbing, electrical and furnishing work is tendered by PWD and presently at the stage of acceptance of single tender.

### *Re-construction of Goa Sadan, New Delhi*

- Government has finalized the plans and PWD is in the process of obtaining approval from the regulatory Authorities at New Delhi in consultation with local registered Architect.

### *Construction of State Guest House at Vashi, Navi Mumbai*

- City and Industrial Development Corporation of Maharashtra Ltd. has granted license to Government of Goa for construction of Goa

Bhavan on land admeasuring 4000 Sq. mtrs. NMMC has requested to deposit property tax including penalty amounting to Rs.14,06,56,930/- as on April 2020, for granting statutory approvals.

#### *Expansion of Annexe building to Secretariat*

- The Architect appointed by PWD is in the process of revising the drawing with some modification.

#### *Construction of Administrative complex at Patto*

- GSIDC has initiated the process of holding an International design competition to finalise the design of the building and to foreclose the consultancy services of the existing appointed consultant and the process of floating of tender for appointment of new Consultant towards the said project is in final stage.

#### *Demolition of 'A' type quarters at Bhatulem, Altinho and Porvorim and constructions of new building*

- Vacation notice is issued to the occupants and approval for demolition of the said building is conveyed to PWD. Presently, PWD is taking necessary action for demolition and construction.

#### **Action Plan**

- Regular follow up with the concerned authorities is being conducted to adhere to the time-line for achieving the above goals within the approved time period.

# **GOA INSTITUTE OF PUBLIC ADMINISTRATION AND RURAL DEVELOPMENT (GIPARD)**

## **Objectives**

- To achieve excellence in decentralized governance and development administration training.
- To impart training to government officials and non officials functionaries directly or indirectly involved in the process of administration and rural development to be responsive to the needs of the citizens.
- To create an awareness of the potentialities of modern management service as a major instrument for rural development and better administrative services and practices.
- To promote better understanding of professional requirements including the need for value based management.
- To develop effective methods, so as to change the attitude of the government employees towards efficient service delivery.
- To organize and conduct special training courses, symposia, workshops, seminars, departmental examination etc. and various other activities like consultancy, model pilot projects, research - both operational and policy related. etc.
- To undertake systematic policy oriented research to assist and support the Government in evolving more effective and evidence based policies, programmes and public sector management systems in Goa.
- To serve as the policy making body to work out, test, validate and implement training strategies for all employees of Government of Goa including those at administrative and managerial level.
- To strive constantly to improve our competencies of training, research and consultancy in public systems and governance.

## **Vision**

- To be among the top five training institutions in the country in Rural Development, Panchayati Raj and Public Administration, financially self –sustaining, with capacities and infrastructure of training, research, publication and consultancy in the areas of development administration studies, public policy and governance, through collaborative initiatives with national, international and inter-governmental institutions.

## Short Term Goals

- To lay the foundation for the new building for GIPARD in Ella farm.
- To impart training programmes as under.

| Sr No        | Programmes                      | Target group                                    | No of programmes | Target no   |
|--------------|---------------------------------|-------------------------------------------------|------------------|-------------|
| i.           | Panchayati Raj                  | Sarpanchas, Panchas and committees, Secretaries | 30               | 1200        |
| ii.          | Rural Development               | SHGs                                            | 50               | 2500        |
| iii.         | Administration                  | Officers and officials                          | 20               | 800         |
| iv.          | Other programmes as per request | Officers, officials                             | 10               | 500         |
| v.           | One major action research       | Four villages                                   | -                | -           |
| <b>Total</b> |                                 |                                                 | <b>110</b>       | <b>5000</b> |

## Strategic Planning

- The Training Calendar for every Financial Year is prepared in the month of February and submitted to the Board of Governors for approval. These programmes are divided in various categories viz, Panchayati Raj, Administration, Women's Development, Rural Development, Disaster Management, e governance, etc and the various Strategic Development Units in the Institute are assigned the training programmes. Training Needs Analysis are undertaken to make the training need based and work oriented. A review of the activities is undertaken by the Board of Governors annually.
- The topics for research are identified by the SDUs and the proposals are submitted to the funding agencies within or outside the State departments. The duration of the study is generally upto a year.

## Medium Term Goals.

- To commence training programmes in the areas of water management, climate change, Sustainable Development Goals.

- To make operational the new building for training programmes in Ella Farm.
- To impart training programmes as under and increase the number of programmes and participants every year by atleast 15%.
- Institutional tie ups and networking.

| <b>Sr No</b> | <b>Programmes</b> | <b>Target group</b>                                                        | <b>No of programmes</b> | <b>Target no</b> |
|--------------|-------------------|----------------------------------------------------------------------------|-------------------------|------------------|
| i.           | Panchayati Raj    | Sarpanchas, Panchas and committees (immediately after panchayat elections) | 88                      | 4000             |
| ii.          | Rural Development | SHGs, Village Organisations                                                | 100                     | 5000             |
| iii.         | Administration    | Officers and clerical staff                                                | 125                     | 5000             |
| iv.          | Others            | As per request                                                             | 50                      | 2000             |
| <b>Total</b> |                   |                                                                            | <b>323</b>              | <b>16000</b>     |

## **Strategic Planning**

- A Training Needs Assessment (TNA) will be undertaken with departments and based on these inputs, the Training Calendar will be prepared for the Financial Year in the month of February and submitted to the Board of Governors for approval. A Systematic Approach to Training (SAT) will be followed as mandated under the training norms. This includes TNA, Conduct the programme, reviewing feedback and doing the necessary course corrections if required. The trainings will be allocated to the respective SDUs as well as partner institutions such as colleges.

## **Long Term Goals**

- Training programmes on new areas of concern for the state and increase the target participants to atleast 20%.
- Action Research in areas of concern for the state.
- Degree courses - Degree courses: In addition to the training programmes, the Institute intends to run degree courses in development administration and decentralised governance by seeking affiliation from Goa University.
- Expand the existing SDUs into Schools of Learning.

- Increase the number of training programmes to Public Sector Undertakings.

### **Strategic Planning**

- A Training Needs Assessment (TNA) will be undertaken with departments and based on these inputs, the Training Calendar will be prepared for the Financial Year in the month of February and submitted to the Board of Governors for approval. A Systematic Approach to Training (SAT) will followed including TNA, Conduct the programme, reviewing feedback and doing the necessary course corrections if required. The trainings are conducted by the SDUs.
- The Institute would identify the areas which are of concern and those which the youth can take up as a career. The affiliation would be sought from Goa University.

### **Action Plan**

- The topics for research would be identified by the SDUs / Schools of Learning and the proposals would be submitted to the funding agencies within or outside the State departments. The duration of the study would be for a period of three years.

# **GOA COLLEGE OF ARCHITECTURE**

## **Objective**

- To educate the students in the subjects of architecture within the given cultural context.
- To equip them with the knowledge and skills required to make meaningful, innovative and appropriate interventions into the environment through building design.
- To instill in them the competence and confidence to enable them to contribute in innovative and constructive ways to the development of Goa and India.

## **Vision**

- To make the Educational programmes equipped with the State of the Arts communication systems and procure latest technology & soft wares which will enable Goa College of Architecture to go in to this next phase of Academic Preparedness in the next decade.

## **Short term Goals**

- To acquire the built-up spaces, which are required to realise this vision, both at the Goa College of Architecture Campus and at Extension Wing given at Government Polytechnic, Panaji.

## **Medium Term Goals**

- To set-up a Urban studies Centre and the GIS-Based Laboratory, which will be required for analysis of Urban issues related to sustainability & resilience in the Urban Areas of Goa State and India.

## **Long Term Goals**

- To create a new generation of Experts in these areas through the Masters Level Programmes in these areas at the Goa College of Architecture.

## **Strategic Planning**

- The spaces at Extension Wing (4 Nos) have been taken over and will be ready for occupation by the end of the October, 2020 after getting them painted.

- A proposal has been submitted to the Government of Goa through the office of The Directorate of Technical Education for constructing an additional Building Block at the rear side of the College Building.

### **Action Plan**

- Two curricular of M.Arch are approved by the Goa University and all other approval from the AICTE, and Government of Goa are obtained.
- These two M.Arch Programmes in Urban Design & Sustainable Habitat have been launched in the presence of Hon'ble Chief Minister of Goa and The Director, Directorate of Technical Education, and have been started from 15<sup>th</sup> October, 2020.
- Another P.G. Programme in Planning & Landscape Design are part of the larger Vision, and shall be pursued before 2022.

## **GOA COLLEGE OF ART**

### **Objective**

- To establish Goa College of Art as a centre for Art related activities in the state of Goa by constructing and establishing a Film/AV theatre and a state of the art, Art Gallery and establish an Art Gallery Network in order to increase interaction with experts globally.

### **Vision**

- To establish Goa College of Art as a knowledge hub in the field of Art and as a centre of all visual arts on a nationally and internationally.

### **Short Term Goals**

- To increase the number of seats in Painting and Applied Art and Introduction of 2 new courses i.e. BFA in Craft and BFA in Film Making. Establishment of a Research Centre along with MFA courses.

### **Medium Term Goals**

- To establish a state of the art Art gallery in the college premises, to establish new Studio spaces in Applied Art and Painting streams for Allied Arts, Develop a mini theater along with production and Editing facilities. Starting with Intra & Inter Institute programs like seminars, symposiums and teaching orientations.

### **Long Term Goals**

- To establish a total of four degree courses with the addition of Craft and History of Art in Painting stream, and Film Making and Visual Communication in Applied Art stream.

### **Strategic Planning**

- Opening wider career opportunities for Goan Youth in Visual Arts on a national and international level.
- To educate and improve the knowledge of art in society.
- To promote art appreciation and education in the state.

# **GOA COLLEGE OF ENGINEERING**

## **Objective**

- Formulate and implement curriculum that ensure high academic standards.
- Provide infrastructure that meets academic and advanced research requirements
- Collaborate with national, international institutions, laboratories and industries through student and faculty exchange programs and internships
- Undertake consultancy project that are relevant to the State & Nation
- Impart human values, awareness of environment and sustainable solutions in students and faculty
- Nurture innovation, entrepreneurship, leadership and resource management skills

## **Vision**

- A technical institute with a focus on excellence in academics, research, industry collaboration and nurturing human values in students

## **Short Term Goals**

- Implementation of Choice Based Credit Scheme (CBCS) from III year onwards (open elective/interdisciplinary electives). Motivate students to score minimum 60% marks or B grade to be able to participate in On-Campus placement.
- Revision in Syllabus for ME courses
- 50% of regular faculty shall publish ONE journal / conference paper/year at National or International level
- Min. THREE Ph.D thesis submissions from GEC this year
- Efforts will be made to improve placement, in 2019 - 230 job offers were made to GEC students, this year, most of the placement is in on-line mode across the state, region or national level.
- Complete remaining infrastructure works in electrical and computer blocks.
- Two interdisciplinary research teams will be formed (a) Structural Health Monitoring (SHM) (b) Advanced Communication (5G)
- File Three provisional patents applications
- Complete the NBA assessment this year for all programs.

## **Medium Term Goals**

- Implementation of internship for final year students as per Choice Based Credit Scheme (CBCS). Continue to motivate students to score min. 60% marks or B grade to be able to participate in On-Campus placement.
- Revision in ME Programs – Apply for increase in in-take for Structural Engg; reduce ME Programs to TWO in ETC department.
- 80% placement for Computer, Electronics and Information Tech. 60% placement for Civil, Mechanical and Electrical Engg.
- Regular faculty shall publish ONE journal / conference paper/year at National or International level
- Motivate faculty to complete Ph.D degrees, enrolment of qualified faculty as Guides in Goa University.
- Apply for NIRF and NAAC
- Complete infrastructure work related to Placement & Training Centre.
- Research projects funded by AICTE/DST and filing of additional patents in SHM and Adv.Comm. areas.
- Three consultancy projects per department; Emphasis on Incubation and Startups.

## **Long Term Goals**

- Apply for Academic Autonomy for GEC
- Enhance funded research projects in every department;
- Achieve nearly 90% placement
- Achieve nearly 100% admissions to all ME programs
- International collaboration for internship, student and faculty exchange program
- Consultancy project in all departments in collaboration with state government and industries.
- Six start-up companies to be incubated on campus.
- Emphasis on digital library, co-curricular and extra-curricular activities.

## **Strategic Planning**

- Establish NABL recognized testing facility in Civil and Mechanical Engineering Department. This will enhance testing and consultancy projects.
- Establish Centre of Excellence (CoE) jointly with Department of S&T on Artificial Intelligence & Communication systems.

- Strengthen Alumni network to enhance knowledge sharing and placement.
- Research and Innovation shall be strengthened.
- Increase the number of recognized Ph.D Guides in the college
- Collaborate with NITs and IITs in joint R&D.
- Research Advisory Committee, consisting of experts and reputed scientists for national laboratories will mentor GEC faculty members.
- Emphasis will be on creating e-journal, e-books facilities and digital repository of books.

### **Action Plan**

- In addition to Engineering Education, students will be imparted with soft skill training – communication, ethics, human values, leadership skills.
- Faculty will be sent for specialized training in their respective domains of engineering and pedagogy.
- International and National conferences will be organized for increased visibility for Goa College of Engineering
- Placement and Industry Institute Interaction will be given high priority
- In association with industries – workshop and laboratories will be upgraded and training will be conducted on regular basis to students and industry representatives in advanced areas such as modeling and simulation of communication systems, robotics, structural analysis.
- Industrial training is mandatory for all students for minimum period of 6 months.
- Students and faculty members shall be involved in societal activities.

# **GOA COLLEGE OF PHARMACY**

## **Objective**

- To enhance the scientific temperament and research output with meaningful outcomes and good number of research publications/patents.
- To cater to the needs of industry by providing well trained and qualified professionals.
- To provide qualified pharmacists to run pharmacies efficiently and effectively thereby catering to the needs of the community.
- To enroll full time Ph.D. scholars to enhance the research output.

## **Vision**

- To be a leader in the field of Pharmacy Education and research, by developing a culture of excellence through dynamic educational experiences to a high-achieving diverse student body, thus empowering them to become leaders in their professions by fostering innovation in pharmaceutical education, pioneering clinical research and community engagement.

## **Short Term Goals**

- Getting the institute accredited by NBA for B. Pharm.
- To increase the number of student intake for M. Pharm (Pharmacology).

## **Medium Term Goals**

- Commencement of M.Pharm programs in Pharmaceutics and Pharmaceutical Chemistry.
- Improve the industry-institute interaction

## **Long Term Goals**

- Setting up of Centre for Excellence in Research and Drug Information Centre to cater to the needs of industry and community respectively.

## **Strategic Planning**

- Once the accreditation is accomplished for UG program, apply for PG programs
- Commence additional PG programs
- Boost the research and industrial collaborative activities.

- Procurement of sophisticated instruments.
- Organize annually Job Fairs to augment campus placements.

### **Action Plan**

- Get all the PG programs accredited in next three years.
- Promote the research environment and scientific temperament through the conduct of journal clubs, workshops, symposia, seminars.
- Visit industries; collaborate with industries to enhance training and placement activities.
- Arrange guest lectures, popular lectures from the experts from industries and research centres.
- Depute faculty to attend various conferences and training sessions.
- Associate with various professional organizations such as Indian Pharmaceutical Association, GPMA, APTI etc., to organize events, conferences to derive benefit for students and faculty.

# **GOA DENTAL COLLEGE**

## **Objective**

- Provides diaphoretic treatment through Radiography and other Imaging processes.
- Provides comprehensive oral & dental treatment for young patients till the age of 14.
- Provides alignment of unalposed teeth for proper function and cosmetised.
- Provides oral care to gums and periodontium.
- Provides surgical treatment for teeth and all structures in Head and Neck Region.
- Implantolgy.
- Provides replacement of lost tooth structures and regeneration of affected dentures.
- Provides replacement of missing teeth in form of fixed or removable dentures.
- To reach out to most remote places in Goa and provision of essential oral care services.
- Provides diaphoretic treatment through Pathological and microbiological tests.

## **Vision**

- This Institution envisages to provide better oral and dental care to the public of Goa and excel in the academic and research fields.

## **Short Term Goals**

- To shift to the new building and provide state of the art care to the people.

## **Medium Term Goals**

- To provide a Cancer clinic. Geriatric clinic, Implant clinic.

## **Long Term Goals**

- To reach out to the people through mobile Dental Clinic and satellite clinics where similar type of care would be imparted.

- Acquiring better diagnostics equipments and setting up smart classrooms.

### **Strategic Planning**

- Will take place only after shifting of the college/ hospital.

### **Action Plan**

- Will take place only after shifting of the college/ hospital.

# **GOA GAZETTEER**

## **Objective**

- To Compile & Publish Gazetteer and such related schemes. A Gazetteer literally means a geographical index or a geographical dictionary. Its scope is however much wider. It presents within a limited range and in a readable manner, a comprehensive view of the State and its people. It provides authentic information on the physical features of the region, related history and discusses its social, political and economic life of the people inhabiting in the region.

## **Vision**

- Compilation and publication of the Gazetteer and other related schemes which includes 'Source Material for the History of Goa Freedom Struggle.'

## **Short Term Goals**

- Publication of 'Trial of Sudhatai Joshi' (Vol. XVII) under 'Source Material for the History of Goa Freedom Struggle.'
- To translate and publish 'Trial of Shridhar Sadashiv Shirsat'.
- To translate and publish 'Trial of Mahadev Ramnath Sawant'.
- Pursuing Revision/updating of Gazetteer.
- Mobilization of sale of publications.

## **Long Term Goals**

- Publication of revised/updated Gazetteer of Goa.
- Mobilization of sale of publications.

## **Strategic Planning**

- With reference to Sr. No. 2 :- Short Term Goals
- Follow up for printing, Proof reading, preparing initial pages, etc.
- With reference to Sr. No. 3 :-Long Term Goals
- An Expert Committee of Collaborators for contributing and updating first three chapters has been formed.
- Simultaneously the Department has started collecting information for Chapter IV onwards by requisitioning information from the concerned Department/bodies.
- Creating awareness regarding publications through sending letters to Schools, Colleges, Libraries and Book Agencies.

## **GOA MEDICAL COLLEGE**

### **Objective**

- To create a new genre of doctors trained to highest levels of competence, committed to excellence, guided by professional ethics, ready to serve and lead the world.
- To create an excellent academic and educational milieu for providing a platform for development of quality medical services, teaching and research.
- To achieve an epitome of quality in medical education delivery and training system and to render national standard quality patient care and health care development system.

### **Vision**

- The vision of the institution is to absorb talent, provide highly trained medical and paramedical manpower for the State of Goa and conduct research in national and regional health problems. The institute shall be allowed to experiment with innovations in medical education and serve as advisory body for making Government health policies.

### **Short Term Goals**

- The construction of Super Specialty Block is under completion and it will be a center of excellence in areas like nephrology, neurology, neurosurgery, pediatric surgery, burns and plastic surgery, cardiology, CVTS, urology, endocrinology etc. and strengthening of existing departments will be done by procurement & installation of medical equipment and service with a focus on high end equipment such as MRI, citi scan, linear accelerators etc.
- Implementation of semi automation in Blood grouping and cross matching and implementation of leuko-reduced packed Red cell.
- To increase in volume of surgical work, setup a SOTTO registered eye bank in GMC, start a contact lens clinic, manage all kinds of pediatric cataracts in an evidence based manner, continue standard of care in glaucoma management, initiate orbit & oculoplastic services etc.
- To create research friendly environment where each resident / faculty is encouraged to carry out original research etc.
- To recover and reorganize from the impact that the Covid 19 pandemic had on the structure and functioning of the Departments.

- Teaching philosophy subject to 1<sup>st</sup> MBBS, BDS, AHS, BSC Nursing, MD and MDS Students.
- To take forward cadaveric (deceased) renal transplant programme already initiated and to start MCH Urology teaching programme.
- To increase the clinical case load including operative surgery.
- Introduce laboratory information system (LIS) in the clinical Biochemistry laboratory.
- Develop protocols and enforce SOP for patient flow and management of emergencies, formation of independent full-fledged Emergency Department and provide secure and safe working environment.

### **Medium Term Goals**

- Implementation of Automation in Serology lab.
- To attain target of 3500 cataract cases per year, to be a tertiary centre for evidence based medical management of Diabetic Retinopathy, increase diversity of vitreoretinal surgeries performed, setup cornea retrieval after eye bank becomes functional, carry out surgical management of squint, start valve surgeries for refractory glaucoma management, start orbital surgeries and ptosis surgeries, provide low vision devices to all identified low vision patients etc.
- To achieve digitization of medical records in order to facilitate reviewing of records of patients as well as to facilitate publishing of data.
- Teaching students BP, artificial respiration, CPR, with the help of mannequins in a simulating laboratory of the institution.
- To install a full-fledged laser Urology and to start advanced infertility services in association with Infertility Department to provide advanced treatment for male infertility.
- To decrease mortality in major burns.
- To have NABL accreditation for the Clinical Biochemistry Laboratory and introduction of estimation of highly specific & latest tumor markers.
- Starting epilepsy surgery.
- Establishment of necessary infrastructure for all required sections and electronic feedback and recording center for help and review and improve outcome of patients as well as records for medico legal purposes and teaching.
- To train consultants in specific clinical areas as per needs of the community.

- To start special care / disease specific OPDs and clinics to serve community requirements.

## **Long Term Goals**

- Construction of Independent State of Art Blood Bank among three complexes of SSB Block, TCC Blok and MCH Block.
- To prevent avoidable blindness due to diabetic retinopathy and ROP in the State of Goa, to be a tertiary care setup for management of pediatrics eye diseases, to be a referral centre for management of glaucoma in Goa etc.
- To touch the global standards of skin care by incorporating procedures that may not have been possible before.
- To perform nerve conduction studies, electroencephalography studies etc.
- To start Robotic Urology and develop various sub specialty courses like pediatric urology, Uro Oncology, Female Urology, Endo Urology etc.
- To introduce cadaveric skin grafting in indicated case of major burns.
- To have a state of art Clinical Biochemistry Laboratory with NABL accreditation performing a wide array of Biochemical, Immunochemical and specialized tests.
- To get department recognized as mentor department for cochlear implant surgeries in western zone of country by doing regular cochlear implant surgeries.
- Planning to increase 250 MBBS seats.
- To develop and maintain plans for all major emergencies including disaster management, auto dissemination of information to public and media and to be the best emergency care providers in the country.
- Seven general surgical routine operation theatres to run concurrently on a daily basis and one dedicated laparoscopic O.T. for routine and emergency cases operational 24x7.

## **Strategic Planning**

- Proposal to implement automation in serology lab and construction of independent state of art blood bank is under consideration.
- To actively promote eye donation in hospital deaths and in the community and to carry out awareness programmes regarding glaucoma, diabetic retinopathy, amblyopic, ocular trauma and low vision.

- Recovery of the skin ward for management of skin patients and picking up each of the criteria that is detailed by MCI/NMC in their requirement for skin Department and creating the facility and incorporating the procedure.
- Updating postgraduate's research laboratory by procuring required new equipments.
- An increase in frequency of OPD and OT with additional bed strength which is available in Super Speciality Block under PMSSY will generate additional case load and reduce waiting time.
- Introduction of Laboratory Information System (LIS) is being envisaged under Corporate Social Responsibility (CSR) in collaboration with Goa Shipyard limited.
- To increase the number of beds as per requirement and increase number of OTs, speciality clinics etc.
- Have a good surgical intensive care unit for immediate post-operative care of major surgical cases and other planned routine high risk cases for surgery.

### **Action Plan**

- Planning of State of Art Blood Bank to be approved by Government followed by Implementation.
- Anticipating increase in number of students in various existing courses and anticipating introduction of various other new courses, up gradation of existing infrastructure, clinical lab, hematology lab, research lab and yoga laboratory etc.
- Documentation, Planning, Stringent Quality Control and Biomedical waste management being implemented with a view to attaining NABL accreditation.
- Working towards recognizing the department of ENT as a super specialty centre and as a department for all advanced surgeries in the field of ENT by increasing the number of beds, units, specialty clinics OTs etc.

## **GOA SADAN**

### **Objective**

- The Office of the Resident Commissioner, Goa Sadan was established in New Delhi to enable greater co-ordination between different departments and organizations of the State Government and various Central Ministries / Departments /Embassies and other officers /Institutions based in Delhi.
- Co-ordination and liaison between the State and the Central Government;
- Representing the State Government in different meetings and conference at New Delhi.
- Monitoring of Investment in Goa and Facilitation of diplomatic visits to the State.
- Participation in national conferences on investment and economic development issues;
- Pursuing matters related to Central Govt. Schemes, forest and environment clearance-related proposals of the State;
- Facilitation and support to MPs in providing information assistance on development issues concerning the State.
- Attending to reception and security related matters during the visit of VIPs and other entitled persons in Delhi and participation in diplomatic get-togethers;
- Management of State Guest House, and transport for visitors at New Delhi;
- Guest satisfaction is the most important thing for us and we try with our quality of services to exceed their expectations. Our goal is to make every guest feel like at home and for this reason he / she choose Goa Sadan / Goa Niwas again for his /her accommodation facility. We provide services at the highest level that will meet the needs and expectations of guests and will recognize their requirements through open communication, satisfaction monitoring and analysis of compliments and complaints.

### **Vision**

- Our vision is to ensure effective liaisons and co-ordination with various Ministries / Embassies / Institutions in Delhi with respect to matters/proposals of Government of Goa.

### **Short Term Goals**

- Improving the overall facilities and infrastructure at Goa Niwas, Chanakyapuri.
- Computerized reservation of rooms at Goa Niwas/Goa Sadan, as also implementation of e-billing and e-payment system.
- Development of website of the Office of the Resident Commissioner, Goa Sadan, New Delhi.

### **Medium Term Goals**

- To achieve ISO certification 9001-2015 for Goa Niwas, Chanakyapuri, New Delhi.

### **Long Term Goals**

- Reconstruction of Goa Sadan building at 18, Amrita Shergill Marg, New Delhi.

### **Strategic Planning**

- Implementation of ICT at Goa Sadan/ Goa Niwas hall be achieved with the help of NIC and General Administration Department.
- Improvement in the infrastructure / reconstruction of building shall be achieved through PWD, Goa.

# **GOVERNMENT POLYTECHNIC, BICHOLIM**

## **Objective**

- To develop innovative teaching learning process.
- To develop adequate infrastructure.
- To enhance Industry-Institute interaction.

## **Vision**

- To develop Engineers with Professional attitude and ethical values to fulfill the needs of the Industries and Society.

## **Short Term Goals**

- Invite guest lecturers from Industry for imparting knowledge.
- Modify existing classroom with internet connectivity /LCD projectors.
- Providing learning resources to students by adding new edition to Library.

## **Medium Term Goals**

- Providing dedicated internet connectivity by adding separate line.
- Inviting maximum Industries for campus placements.
- Converting existing classroom to smart classroom.

## **Long Term Goals**

- To apply for NBA Accreditation.
- To highlight & provide a platform for Projects made by students useful to Industry and Society.
- To generate for every Pass out job placement in Industries.
- Pass outs emerging as entrepreneurs.
- To create required infrastructures for students activities.

## **Strategic Planning**

- Committee to be formed at Institution level for finalizing requirement of smart classroom and the Library incharge to take requirements of books and compile the list of required learning resources for purchase. Training and Placement cell /Head of academic department to interact with more Industries for training as well as guest lecture support from Industries. PWD to be contacted for starting of new works at the Institution.

## Action plan

|                                                    | Responsibilities                               |
|----------------------------------------------------|------------------------------------------------|
| 1) Purchase of learning resources                  | In charge Library                              |
| 2) Training workshop, guest lectures               | Academic Heads/Training & Placement Officer    |
| 3) Campus net connectivity                         | In charge Computer Section                     |
| 4) Smart Classroom development                     | Academic Head/Committee appointed              |
| 5) Preparation of SAR for NBA and applying for NBA | NBA Co-ordinator/HOD's /Academic Heads/faculty |
| 6) Infrastructure development                      | Incharge Building Maintenance                  |

# **GOVERNMENT POLYTECHNIC, CURCHOREM**

## **Objective**

### *Mechanical Engineering*

- To imbibe in students, proper scientific & technical knowledge to contribute to the industry.
- Develop in students competencies of understanding & assisting in installation, commissioning, and troubleshooting of mechanical systems.
- Prepare the students for easy adaptability to a rapidly changing environment & lifelong learning.
- Prepare the students for effective communication and the ability to meet deadlines utilizing available resources.

### *Electrical and Electronics Engineering*

- To imbibe in students knowledge of principles of Mathematics, Science, and Electrical & Electronics Engineering to solve real-world problems.
- To prepare students to analyze and find solutions to problems related to Electrical & Electronics Engineering.
- Develop students for adapting to rapidly changing environment and achieve growth in professional and higher education through lifelong learning.
- Students to inculcate leadership qualities and address issues in a responsive and ethical manner.

### *Computer Engineering*

- Develop students with strong theoretical fundamentals and practical skills to solve problems individually and as a team member.
- Develop students to keep them updated with the latest technologies in computer science & engineering and its application in allied areas.
- Train the students to provide socially responsible, environment-friendly solutions to computer engineering-related problems adapting to professional ethics.
- Develop a positive attitude towards lifelong learning and succeed in industry or higher studies.

## **Vision**

- To develop globally acceptable Engineers with professional attitude & ethical values to fulfill the needs of the industry and society.

### *Mechanical Engineering*

- To develop globally acceptable Mechanical Engineers with professional attitude & ethical values to fulfill the needs of the industry and society.

### *Electrical & Electronics Engineering*

- To develop globally acceptable Electrical & Electronics Engineers with professional attitude & ethical values to fulfill the needs of the industry and society.

### *Computer Engineering*

- To develop globally acceptable Computer Engineers with professional attitude & ethical values to fulfill the needs of the industry and society.

## **Mission**

- To develop innovative teaching-learning processes.
- To create adequate state-of-the-art infrastructure.
- To impart professional skills and ethical values.
- To identify and contribute to need-based projects.
- To enhance and enrich the industry-institute partnership.

## **Short Term Goals**

- To strengthen the teaching-learning mechanism by upgrading of at least three classrooms to smart classrooms, upgrading of at least three classrooms to smart classrooms. Providing learning resources to students by purchasing latest edition books, delnet library services, and various CBTs. Aligning teaching-learning related documents as per accreditation requirements.
- Adopting a revised mentoring system for students of the Polytechnic.
- Enhancing Industry-institute interaction by approaching more industries for industrial training of students.
- Inviting various guest lecturers from the industry for imparting expert knowledge in the related field of engineering.

- Setting up of Learning Management System and Student Management information system.

### **Medium Term Goals**

- Converting all classrooms to smart classrooms.
- Strengthening internet connectivity by adding a dedicated leased line for the campus.
- Completion of Phase-III building of Polytechnic
- Digitization of the student's academic performance & assessment records
- Applying for NBA accreditation.
- Conducting training workshops for students to develop specialized competencies.
- Inviting maximum industries for campus placements.

### **Long Term Goals**

- All the programmes to be accredited.
- Projects made by students to be useful to the industry and society.
- Institute to provide consultancy services to industry.
- Setting up of Business incubation centre in the institute.
- Pass outs getting job placements in reputed industries.
- Maximum pass-outs emerging as entrepreneurs.
- Paperless campus.

### **Strategic Planning**

- A Committee to be formed for finalizing the requirements of a smart classroom and a proposal to be made accordingly by this committee. Library in charge to take the requirements of books, CBTs from teaching faculties with specific reference to rationalized curriculum, and compile the list of required learning resources for purchase.
- Institute NBA steering committee to make all forms required for documentation of teaching-learning process records as per SAR of accreditation process & educate all teaching staff to make use of the same. Principal & HODs of all departments to frame revised mentoring system for students as per accreditation requirement. Training and placement cell to interact with more industries for training as well as guest lecture support from industries.
- Committee to be formed for proposing increasing capacity of GBBN or taking a new leased line for the Polytechnic. PWD to be contacted for speedy completion of Phase-III building of Polytechnic. The

training and placement cell in collaboration with departmental faculties' to organize short-term training workshops for specific competencies and invite industries for campus placements.

- Computer department to implement digitization of various students' academic records. The same will then be extended to administration records.
- Each department's NBA coordinator along with their HODs and teaching faculties to prepare SARs to apply for NBA.

## Action Plan

| Task                                                        | Responsibility                     |
|-------------------------------------------------------------|------------------------------------|
| 1.Revised Mentoring System                                  | Principal & HODs                   |
| 2.Purchase of learning resources                            | Library in charge                  |
| 3.Teaching-Learning documentation implementation            | NBA Steering Committee             |
| 4.Digitisation of records                                   | Computer Department                |
| 5. Training workshops, guest lecturers & Campus placements. | Training & Placement Cell          |
| 6.Completion of Phase III building                          | PWD                                |
| 7.Preparation of SAR for NBA & applying for NBA             | NBA coordinators, HODs & faculties |
| 8.Campus net connectivity enhancement                       | Committee appointed                |
| 9.Smart Classrooms and laboratory development               | Committee appointed                |

# **GOVERNMENT POLYTECHNIC, PANAJI**

## **Objective**

- To practice highest standard of teaching learning process.
- To create and sustain state of the art facilities.
- To stimulate innovative, entrepreneurial, self-reliant, ethical & competitive skills.
- To promote National & International programmes focusing on the all-round development of the staff and students.

## **Vision**

- To develop globally acceptable, competent, self/reliant technicians & professionals with ethics and character.

## **Short Term Goals**

- To impart training in Engineering & Technology to student.
- 100% admission to all programmes.
- To impart quality training with emphasis on practical skills.
- Industry –Institute interaction to promote employability.
- Industrial implant training for development skills of students and teachers.
- To foster entrepreneurship skills amongst students.

## **Medium Term Goals**

- Curriculum revision on a continual basis keeping in touch with latest technology.
- Promoting green sustainable energy development in an around the campus.
- Quality improvement programmes for staff for increasing employability.
- Generation of resources by industrial consultancy projects and offering testing facilities.
- Making available ICT and Web based learning resources to promote online education.
- Achieving NBA accreditation for certain programme in Institute.

## **Long Term Goals**

- State of the art facilities in terms of infrastructure, auditorium, laboratories and testing facilities.

- Provide modern digital technology of learning like interactive boards, smart classroom and wifi based interactive learning.
- Organization of National level webinars seminars and conferences.
- To create ethical work culture among stakeholders with concern for environment and sustainability.

## **Strategic Planning**

- Institute shall work closely in achieving the state of the art teaching methods & imparting quality training with emphasis on practical skills/soft skills.
- Institute shall work in organizing entrepreneurship skill workshop in association with government agencies, industries and requisite stakeholders.
- Institute shall apply for NBA accreditation and get certified for quality standard in academic field as per AICTE norms.
- The institute shall achieve IT enabled services in teaching learning process in the form of smart classrooms and web based learning resources. National & international level conferences shall be organized to meet this requirement.

## **Action Plan**

- The Institute will explore ways & means to achieve the vision by getting NBA accredited as per AICTE requirements fulfilling all the criteria of NBA.
- The Institute campus will be equipped with state of art facilities of teaching learning process, implementation of green technology for sustainable developments through energy efficient building & alternative energy resources like solar wind, & bio digester technology for waste recovery and energy generation.
- Shall achieve continual improvement in entrepreneurship skills of the students through quality workshops organized by Government agencies & NGO's.

## **HANDICRAFTS, TEXTILES & COIR**

### **Objective**

- To create sustainable employment opportunities to the marginalized social strata such as women, SC, ST, OBC, Differently abled persons, school drop-outs and such village artisans.
- To revive handicrafts and make more market oriented so as to help the artisans to earn lively-hood by engaging in handicrafts activity.

### **Vision**

- To catalyze economic growth through accelerated Handicrafts Textile and Coir development.

### **Short Term Goals**

- Impart training in various kinds of short term courses like cookery course, artificial flower making, artificial jewelry making etc. 4 months training courses in various handicrafts trades would be conducted at 3 locations in each taluka with a target of 720 candidates under the Vishwakarma Kaushal Yojana and Swavalamban Yojana.
- Organize workshops in various handicrafts trades for higher secondary school children who are undergoing training in vocational courses like Commercial Garment and Dress Making and also for the students who are not able to clear the XI and HSSC exam.
- Impart training in various handicrafts trades for the Self Help Groups.

### **Medium Term Goals**

- Set up one permanent centre in each District of the State to impart training in different handicrafts trade throughout the year and a permanent centre for exhibition at district level.
- Set up a talukalevel centre in all the talukas of the State to impart training to the needy and interested artisans in various handicrafts trades and to make these centres as exhibition oriented centres by exhibiting/ displaying the handicrafts items produced during training and by the other handicrafts artisans.
- Make tie-ups with the Government and Non-Government Organizations in the State as well as outside the state for marketing

the handicrafts items and for imparting the training in various handicrafts trade.

- Make amendments in the existing Vishwakarma Kaushal Yojana Scheme by including the provisions for creating employment opportunities to the trained handicrafts artisans.

### **Long Term Goals**

- Improvement in the infrastructure by repairing and renovating the training centres and procure new and modern equipments and machineries in all the handicrafts trade.
- Train the handicrafts artisans in various handicrafts trades and promote them to continue the handicrafts activity for making production by forming their clusters and societies.
- To start its portal and start online courses of specific period in various fields.
- To train at least one person from each house belonging to socially backward classis of the society, widow, housewives, school dropouts, physically disabled etc. in any kind of handicrafts trade at the village level.

### **Strategic Planning**

- To conduct the training courses at 36 locations under implementing the Swavalamban Yojana Scheme.
- Setting up the district and taluka level training and exhibition centres.
- To approach to the Weaver's Service Centre for advanced training and design development to registered handloom weavers with e-commerce portal for marketing of handloom items.
- To identify the handicrafts products and making required arrangements for the formation of the handicrafts and coir cluster under SFURTI Scheme.

### **Action Plan**

- This Department has already started taking the initiatives to accomplish the short, medium and long term goals and the said foals would be achieved within the given timeline.

## **HEALTH SERVICES**

### **Objective**

- To prevent, control and manage communicable, non-communicable and life style diseases.
- To have effective disaster management plans.
- To promote healthy and pollution free environment.
- Nurturing a mind set among the public to identify health needs and utilize health services.
- To achieve population stabilization, gender and demographic balance.
- To prevent and promote health care in addition to the routine curative services and rehabilitation aspects of health care.
- Sustain the achievements by integrated disease surveillance as a core interventional tool.
- To promote maternal and child health services in order to reduce maternal and infant mortality.
- To promote AYUSH services and integrate AYUSH services in Primary Health Care.
- To extend Dental health services and Geriatric care at Primary Health Care level.

### **Vision**

- To deliver quality, equitable, affordable effective primary health care accessible to all emphasizing on health of the child, pregnant women and elderly.

### **Short Term Goals**

- Sustain the Maternal deaths to negligible level and IMR to less than 6.
- Identify and Manage of Latent TB Infections.
- Ensure better coverage of screening and testing facilities for HIV.
- Ensuring Universal Health coverage and Universal access to sexual and reproductive health care services with national strategy.
- Reducing the prevalence of blindness and disease burden of blindness & visual impairment.
- Ensuring comprehensive coverage under Pradhan Mantri Jan Arogya Yojana (PMJAY) scheme across the State.
- To provide cost effective and equitable AYUSH health care throughout the State.

- Reduction of morbidity and mortality due to Non-Communicable Diseases like Diabetes, hypertension, cardiovascular disease and cancers.

### **Medium Term Goals**

- To reduce disability due to Communicable or Non-Communicable Disease by early detection, prompt intervention and rehabilitation.
- Reduce new HIV infection by 80%.
- To achieve 100% Institutional deliveries.
- To achieve 100% full immunization along with introduction of Pneumococcal Conjugate vaccine in children between 9-11 months.
- Implementation of WHO framework convention on tobacco control.
- Implementation of Ayushman Bharat School Health & Wellness Ambassador initiative.
- Strengthening National Mental Health Programme services.
- National Quality Assurance Standards (NQAS) certification of all District Hospitals/ Community Health Centres.
- Up scaling the digital platform to provide health care services including mental health and laboratory services.
- To ensure that every family is covered under Deen Dayal Swasthya Seva Yojana (DDSSY) Scheme and also to ensure that full benefit is taken by the beneficiaries.

### **Long Term Goals**

- Sustain the gain achieved in Malaria & Filariasis elimination.
- National Quality Assurance Standards (NQAS) certification of Primary Health Centres.
- To revitalize and strengthen the AYUSH systems making them as prominent medical streams in addressing the health care of the society and thereby having a separate AYUSH department.
- To end the spread of drug-susceptible and drug resistant tuberculosis by achieving universal access to prevention, diagnosis and treatment.
- End epidemic of AIDS, Tuberculosis, Malaria and neglected tropical diseases and combat hepatitis, water borne disease and other communicable diseases.
- To have more specialized doctors in the State at District Hospitals and Community Health Centres.
- To reduce stigma and discrimination of leprosy patients, sustain no deformity cases; sustain PR < 0.7 per 10,000 population and Treatment Completion Rate to be sustained at 100%.

- Increase the number of empanelled hospitals in order to ease the access of PMJAY services.

## **Strategic Planning**

- Ensuring at least 4 antenatal visits and identify antenatal risk factors for early referrals.
- LAQSHYA certification of all District & Sub-District Hospitals including Goa Medical College.
- Early detection by Surveillance and Case Management alongwith Integrated Vector Management.
- Identification and treatment of Latent Tuberculosis Infection (LTI) among contacts of Tuberculosis patients.
- Outreach Camps at all levels in the health care delivery system for early screening and detection of diseases.
- Health promotion through Behaviour Change by massive Health Education with involvement of Community, Civil Society, Community based organizations and media.
- Development of database of diseases through a Robust Surveillance System and to monitor morbidity, mortality and risk factors.
- Build capacity at various levels of health care for prevention, early diagnosis, treatment, operational research by training programme.
- Collaboration with Goa Dental College and other stakeholders like Police Department, Panchayat, FDA, Civil Society for measures to reduce tobacco addiction.

## **Action Plan**

- Ayushman Bharat-Health & Wellness Centres upto sub-centre level along with AYUSH Health & Wellness Centre will be set-up at all peripheral health centres.
- Setting-up of two 50 Bedded Integrated AYUSH Hospitals.
- Increasing number of Spoke centres under STEMI programme to reduce mortality due to Myocardial Infarction.
- Satellite Centres will be set-up in coordination with Goa Dental College for up gradation of Dental services at Primary Health Care level and having speciality dental services at District Hospitals.
- Special Case detection activities, awareness generation (IEC) on leprosy and Post exposure prophylaxis with single dose, Rifampicin of contacts of newly detected cases.

- Setting-up of Tele –Consultation with E-Sanjeevani at Primary Health Care level including Mental Health.
- Establishing Laboratory Information Management System (LIMS) at District Hospitals.
- Setting-up of Viral Hepatitis programme at Goa Medical College & both District Hospitals to cater to large number of patients.
- Setting-up of Virology Laboratory at North Goa District Hospital.
- Inclusion of beneficiaries from 0-18 years for Anaemia Mukta Bharat by distribution of Iron folic Acid at all level.
- Setting up of Addiction Treatment Facility (ATF) to tackle alcoholism and smoking and substance abuse.
- Autism & behavior disorder management will be catered at both District Early Intervention Centre (DEIC).
- Echo Cardio & Stress test facility at District Hospitals to tackle early detection of Cardiac complication and referral.
- DNB courses will be started at North Goa District Hospital.
- Scrutiny of the areas with more number of PMJAY beneficiaries and create awareness to enhance the beneficiaries availing the services under the scheme.
- Setting up of Line Probe Assay (LPA) laboratory at IRL laboratory in Goa Medical College.
- Nucleic Acid Amplification Tests (NAAT) will be offered to all Presumptive cases of Tuberculosis.
- Setting-up of State of the Art 3D Printing Workshop for Custom made Orthotics and Braces for children attending DEIC in South Goa.
- Total coverage of all Educational Institutions through establishment of additional Red Ribbon Clubs.

## **HIGHER EDUCATION**

### **Objective**

#### *Administration/ Establishment Section*

- To foster excellence in governance and pursuit of administrative reforms. Also to direct, control and supervise the support services of the organization to facilitate its success.

#### *SHEC Section*

- Promote the use of latest teaching-learning pedagogies using advanced tools and technologies for effective teaching and learning, and enable, promote research culture, and develop atmosphere conducive to research in higher educational institutions in Goa.

#### *Accounts Section*

- To ensure that all the remittance are brought in respect of the expenditure incurred from public money to control the expenditure incurred Vis-a-vis budget and account.

#### *Grant-In-Aid section*

- To ensure that the grants provided are utilized effectively and in accordance with the guidelines of the Pattern of Assistance.

#### *Audit Section*

- To set right the government procedure / guidelines/rules to be followed by the colleges in respect of administrative and accounting purpose.

#### *Development Section*

- To foster student learning and development by supporting students in their academic, personal, and social growth.

#### *Training & Development section*

- Designing, developing and implementation of need based training programmes for capacity building of all the teaching, non-teaching staff and staff under the control of the Directorate.

#### *IT section*

- In house design, development and maintenance of software tools to automate the functioning of the Department and to suggest, procure and maintain the Hardware required for the Department.

#### *Pension cell*

- Timely and smooth payment of pension and other retirement benefits to the retiring official.

#### *Statistical Cell*

- To organise and analyse data related to Higher Education of the State; and to make it available to the stake holders and researchers.

#### *Academics Sections*

- Expanding access & improving quality of Educational institutions throughout the State.

#### *RUSA*

- To facilitate Higher Education Institution to avail the fund under the scheme and timely utilisation of fund as per scheme guidelines and also to coordinate with National Project Directorate (NPD) and State Government from time to time for release of state and central funds.

### **Vision**

- Achieving Educational Excellence through Holistic and Conducive Knowledge Ecology.

### **Mission**

- To make Goa a premier State in Higher Education by promoting world-class Research, advanced level of Teaching, Learning and Capacity Building par excellence, ensuring inclusive education and equal opportunity.

### **Short Term Goals**

| <b>Sr. No.</b> | <b>Goals</b>                                         | <b>Goal in Brief</b>                                                                                                                          | <b>Strategy for achieving the Goal</b>                                                                                                                                  |
|----------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1              | <b>Online academic E-content platform “DISHTAVO”</b> | Developing and providing academic E-Content of syllabus of Colleges affiliated to Goa University, through online portal accessible worldwide. | Making use of existing video recording studio of Goa University, and setting up temporary studios for developing E-Content, following international MOOCS standards, by |

|   |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                         |
|---|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | involving faculty from all colleges across Goa in all disciplines will be made available online, accessible for 24 hours a day. This will be entirely in-house project .                                                                                                                                                                |
| 2 | <b>Capacity building and MOU between DHE and the Tata Institute of Social Sciences, Mumbai and the Indian Institute of Science</b> | MOU with Tata Institute of Social Sciences in Mumbai, aims at the capacity development of the faculty members by enhancing the quantitative data analytical skill and intend to engage in analytical academic engagements, especially the publications and the teaching. This MOU will help the faculties across Goa in skill upgradation & enhance the research output thereby uplifting the research aptitude of Graduates and Post Graduates students in Humanity and Social Sciences. | Consequent upon signing the MOU with Tata Institute of Social Sciences in Mumbai training program will be conducted for faculty .<br><br>Faculty and student exchange programme will be conducted.                                                                                                                                      |
| 3 | <b>Installation of Sanitary Pad Dispensers and Incinerators in Colleges</b>                                                        | To promote safe and hygienic-sanitary practices among women and girls in Higher Education Institutes.                                                                                                                                                                                                                                                                                                                                                                                     | All the colleges will be provided with sanitary pad dispensers and sanitary pad incinerators .                                                                                                                                                                                                                                          |
| 4 | <b>ICT based teaching in all the Government Colleges in Goa</b>                                                                    | Being a new concept, teachers may find it difficult to migrate to technology based teaching. The staff members will have to undergo a hands-on training in order to get acquainted and use the technology.                                                                                                                                                                                                                                                                                | Training sessions for optimal usage of Smart Classrooms and Virtual Classroom Studios shall be done .<br><br>Subsequently, after the faculty is accustomed to the basics of the new technology, sessions will be conducted for the faculty on using the technology to create their own digital contents for dissemination of lectures . |

|   |                                                                                                   |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 | <b>Digitization of Commerce/Economics and Language Laboratories in Government Colleges in Goa</b> | <p>Five Commerce/Economics Laboratories, one each in Govt Colleges in Pernem, Sanquelim, Khandola, Quepem &amp; Margao</p> <p>Four Language Laboratories, one each in Govt Colleges in Pernem, Sanquelim, Khandola, &amp; Quepem.</p> | <p>1. Conceptualization of the Digital Laboratories: The components and structure of each of the laboratories differ upon the many factors, syllabus being the main one. It is required that the components (both Software &amp; Hardware) and the structure of the laboratories are well defined.</p> <p>2. Staff Training Being specific in nature, the staff who will be using the Digital Laboratories will be given training in using the features available and in the smooth transition from the traditional laboratories to the Digital ones.</p> <p>3. Identification and Up-gradation of the Software for Customization</p> <p>As advancements in technology are rapid, it is required that new software appropriate for the laboratories are identified and installed to suite the specific needs of the subjects (combinations) offered in the College . The focus will be mainly on Open Source Software .</p> |
| 6 | <b>Establishment of Research, Development and Innovation Centres</b>                              | To produce world-class researchers and teachers, establishment of Research, Development & Innovation Centres, and Teaching, Technology & Education Centres in all Government Colleges.                                                | Identify and form core research and education technology teams headed by the Research and Education Directors of the Centres. These Cells in the colleges will conduct regular research-related and teaching pedagogy training for faculties, students & researchers will achieved .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

## Medium Term Goals

| Sr. No. | Goals<br>(to be achieved by 2023)                                     | Goal in Brief                                                                                                                                                                                                                                                                                                                                                                                    | Strategy for achieving the Goal                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1       | <b>Higher Education building</b>                                      | The renovation part of the building will be completed first so as to accommodate the office of this Department which is temporarily housed in the SCERT building.<br>The new building will provide all the state of Art facilities like, Conference Hall, Auditorium etc.                                                                                                                        | Civil work is the part of tendered work and scheduled to be completed by June, 2022.<br>Interiors & furnishing work will be tendered .<br>The full fledged building of this Directorate will be completed soon.                                                                                                                                                                                                                                                                                         |
| 2       | <b>Integrated implementation of management system with 34 modules</b> | In line with Govt. of India's e-governance, implementation of integrated management system for academic and administrative services in all Colleges under the administrative control of the Directorate of Higher Education, will have access to both academic content as well as administrative services, remotely and for 24 hours a day, will be made available through this online platform. | All the Government and aided colleges in Goa will have autonomous academic system with major digital functionalities installed in phase wise such as admission process, online examination, online fee payment & online digital course content will be completed.<br>HR management, library management, subject/ course management & Online generation of academic results will be completed.<br>Parent/Alumni access, IQAC module, DHE administrative module & Social media integration shall be done. |
| 3       | <b>Sourmitra Project</b>                                              | Decreasing Institutions Carbon Footprints.<br>Installation of Solar PV rooftop Grid connected system at Government Colleges.                                                                                                                                                                                                                                                                     | Installation of Solar PV rooftop Grid connected system at Government Colleges will be taken up in a phase manner and will be completed by soon.                                                                                                                                                                                                                                                                                                                                                         |
| 4       | <b>Establishment of Drug Discovery Research</b>                       | Establishment of the first <b>Drug Discovery Research Centre (DDRC)</b> in Goa by bringing multi-institutional and                                                                                                                                                                                                                                                                               | Identify existing Government building where this DDRC can be setup with majority of the funding from Industry                                                                                                                                                                                                                                                                                                                                                                                           |

|   |                                                           |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                     |
|---|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | <b>Centre and Research lab</b>                            | interdisciplinary researchers and faculty together to enable drug discovery, integrating the immense potential of traditional herbal remedies and modern chemical technology.                                                                                                                                                                                                     | partnership, and making use of expertise in Drug related research in both modern medicines and traditional herbal medicines. Renovation of building & Laboratory setup shall be done.                               |
| 5 | <b>Setting of Bio-incubators centre at Goa University</b> | To provide analytical and laboratory facilities to innovators and starts-ups in the State of Goa in the area of healthcare, diagnostic, agriculture and pharmaceuticals and allied areas.<br>To provide guidance and mentoring for them to grow up as entrepreneurs.<br>The Department will provide space, laboratory and analytical instrument, office facilities and man power. | To provide office space and supporting office facilities to this start-ups, building repairs shall be done accordingly.<br>Purchase of required equipment for Bio-incubators full fledge operational to start soon. |

## Long Term Goals

| <b>ISr No</b> | <b>Goals</b><br>(to be achieved by 2025)                 | <b>Goal in Brief</b>                                                                                      | <b>Strategy for achieving the Goal</b>                                                                                                                                                                                                                                                                                                                                                |
|---------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1             | <b>Implementation of National Education Policy (NEP)</b> | Implementing of NEP 2020, however all aspect of NEP 2020 will be implemented within 10 years i.e. By 2030 | Directorate has already appointed High Powered Committee consisting of 34 members. High powered committee has further constituted 4 sub-committees to prepare the detailed plan for implementation. Compliance report will be submitted . Restructuring of present academic institution shall be completed by December, 2023.<br>Preparation of research development plan for all the |

|   |                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                               |
|---|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   |                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <p>institution of Goa and implementation of said plan by December, 2025.</p> <p>Implementation of bringing Vocational programme in mainstream by December, 2025</p> <p>Implementation of Total NEP by 2030.</p>                                                                                                                                               |
| 2 | <b>Digitization of salary claims, service records and GPF of Aided Institutions</b> | <p>Development of software for digitalization of service records and GPF of Aided colleges.</p> <p>Conversion of present system of submitting hard copy of salary claim bills into digital form.</p> <p>Centralized record maintenance of General Provident Fund of staff of aided colleges.</p> <p>Digitalization of service record and pay roll of Teaching and Non-Teaching staff of aided colleges and Integration of overall software.</p> | <p>Development of GPF software and digitalization of record.</p> <p>Digitalization of salary claim bills of department .</p> <p>Digitalization service record of department.</p> <p>Development of software for maintaining service records and pay roll by December 2023</p> <p>Integration of overall software by December 2024</p>                         |
| 3 | <b>Establishment of Manohar Parrikar School in Goa University</b>                   | <p>In Shri. Manohar Parrikar School of Law, Governance and Public Policy following courses would be started:</p> <p>Law, Public Administration, Disability Studies, Tribal Studies, Centre for the Study of Social Exclusion and Inclusive Policy (CSSEIP), etc.</p>                                                                                                                                                                            | <p>To start faculty recruitment process and complete the same sooner.</p> <p>Starting of Ph.D. degree programme.</p> <p>Completion of construction of the building by December, 2025</p> <p>Completion of entire project with full-fledged building with full strength of teaching and non-teaching staff with all academic programmes by December, 2030.</p> |
| 4 | <b>Establishment of private Universities in Goa</b>                                 | <p>Directorate will invite applications to set up private universities in the State of Goa.</p> <p>Directorate will approach highly ranked Private Universities from India or abroad to set up their campus in Goa.</p>                                                                                                                                                                                                                         | <p>Targeted to establish 2 private Universities from India by December, 2023.</p> <p>Directorate will approach highly ranked Private Universities from India or abroad to set up their campus in Goa and such</p>                                                                                                                                             |

|  |  |  |                                                                                                                                                                                                                                                       |
|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |  |  | International standard Universities shall be establish in Goa by 2025. Targeted to establish minimum one International reputed private university from India or abroad. Make all established private Universities fully functional by December, 2030. |
|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Strategic Planning

**For the successful implementation of the short term goals** each of the goals will be assigned to a team leader who will implement these initiatives in a phased manner.

- Quarterly review of each of these initiatives will be taken where corrective measures can be implemented if required. For goals (1), (4) & (6) Research, Development & Innovation and Teaching, learning & Technology cell will be given the charge. For (2) experts from Tata institute of social sciences and Indian Institute of Science, Bangalore will be invited to Goa with the aim of creating a training teaching faculty from Goa, and setting up of an exchange program.
- **To achieve medium term goals**, bigger team comprising of team leader from DHE, and team members from colleges wherever needed will be formed.

For implementation of IIMS Modules detailed information about colleges, their administrative and academic requirement will be sought. Further, each Master trainer/Incharge will be trained for the successful implementation of the modules.

**For achieving Long Term Goals, again periodic review of the progress will be done.**

For e-governance and digitization of service records, administrative experts will be consulted for compiling their requirements, following which the online software will be implemented in phases, to be completed by 2025.

## Action Plan

The overarching goals of this Directorate are;

- To Provide & promote experiential learning ensuring very high quality in higher education,
- Develop research culture to promote multidisciplinary research & innovation.
- Build infrastructure to provide research & teaching facilities in higher education.
- Provide opportunities & access to higher education to all.

To attain these goals, dedicated personnel and teams will be assigned each of the tasks. Further, continuous and periodic review of the progress will be done at quarterly, half yearly and annually for achieving short term, medium term and long term goals respectively.

## **INDUSTRIES, TRADE AND COMMERCE**

### **Objective**

- Providing single window clearance for startups in the State through Goa-IPB in implementing EoDB.
- Encouraging & coordinating industries for promoting exports of the State through the export section, with the help of Government of India agencies for support. MSMEs are also encouraged by providing infrastructure & export strategies. Emphasis is also made to increase the Geographical Indication (GI) for the State through GI section.
- To promote e-Governance by maximizing the digitization of beneficiary oriented schemes, so that the processing of the scheme are paperless & Direct Benefit Transfer (DBT) is implemented.
- Providing Assistance & simplifying the MSME procedure. Encouraging MSMEs & upcoming units by providing incentive schemes for employment generation.

### **Vision**

- Development of MSME sector and enhancing transparency & accountability in the system for Ease of Doing Business (EoDB), by attracting investments for non-polluting industries and primarily focusing on employment generation for the youth and also to improve the export preparedness of the State.

### **Short Term Goals**

- Improve & improvise State ranking in the Business Reform Action Plan (BRAP).
- Identify products/sectors with export potential from the State and finalising export plan for the State.
- Initiating drives for maximum registration of Micro, Small and Medium Enterprises on the Udyam Registration Portal, by setting a target of at least 1500 Udyam Registrations.
- Implementing all the centrally sponsored schemes pertaining to the Industries Sector, preferably “Prime Minister Scheme of Formalization of Micro Food Processing Enterprises (FME) in the State of Goa.

Under the said scheme eight individual Micro Food Processing Enterprises will be supported with subsidy.

- As part of Infrastructure development of Micro, Small and Medium Enterprises Konkan Maritime Cluster will be set up to support Ship building and ship repairs related to MSMEs, which will generate 2000 employment.
- To support traditional industry scheme of Fund for Regeneration of Traditional Industry (Sfuri). Under this Scheme 6 clusters will be implemented which will provide support to 3000 artisans.

### **Medium Term Goals**

- More services will be online as identifies by Goa-IPB and support/assist Goa-IPB for the same.
- Maritime Cluster will be functional by 2022 at Verna Industrial Estate, which will help to increase the unit in the field of maritime and also increase the economic activity on coastal belt of the State.
- The 6 cluster under the Sfuri scheme will be fully functional by 2022 additional ten cluster will be set up under Sfuri Scheme to benefit 5000 artisans. Under the scheme of FME additionally 80 Micro Food Processing Enterprises will be benefited with the subsidy under the scheme.
- The backward and forward linkages through co-operative and farmers producers organization will be set up in North Goa and South Goa for identifying One District One Product (ODOP). This will generate 3000 nos. employment in both districts.
- Under FME scheme Self Help Group will be empowered by providing seed capital to 20 SHG in both districts.

### **Long Term Goals**

- Will ensure that 100% Government to Business services (G2B) in the State are online.
- Develop a healthy ecosystem for growth of export oriented industries in the State .
- Support Goa State Council for Science & Technology to register/file 100% Geographical indications (GIs) from Goa.

### **Strategy Planning**

- Support Goa-IPB to provide Ease of Doing Business in the State by ensuring all G2B services are provided online through a single window system.

- Continue to encourage & engage with concerned stakeholders to improve export preparedness of the state.
- The awareness and centrally sponsored scheme will be provided to stakeholders special cell for FME scheme will be created to cater the services of Micro Food Processing Enterprises, Self Help Group, Farmer Producers Organisation and producers Co-operative. Project monitoring units for Directorate of Industries Trade & Commerce to handle export Policy Ease of Doing Plan.

### **Action plan**

- Reaching the people of the State by creating awareness about the functioning of the Department and its schemes by initiating special drives for existing and new startups.
- Working together with the industries association and other agencies of the State & Central Government for promoting conducive environment for investments & employment generation.

## **INFORMATION AND PUBLICITY**

### **Objective**

- To publicize Government events.
- To carry out Public awareness programme and activities.
- To advertise Government messages and Programmes.

### **Vision**

- To reach out to the targeted audience and public at large to disseminate useful information and publicize government activities.

### **Short Terms Goals**

- To expand the use of publicity methods like facebook, twitter and other available platforms on social media by performing a new dedicated team for social media
- To switch to Digital Mode in the current Modern Digital era and intends to bring out E- Phone Directory, e-Calendar, e-Diary, e-Page, etc. The e-page will be brought, every evening, on daily basis providing the happenings of the day for the benefit of the general public.

### **Medium Term Goals**

- The various schemes welfare of journalists and their family needs to be revised to suit the needs of the present times by incorporating certain conditions in sync with the prevailing/changing times within a time frame.
- Framing an Goa State advertisement policy, whereby release of all types of advertisements for all Government Departments, Public Sector Undertakings and Autonomous Bodies will be managed by providing the widest possible coverage of the intended content or message through various newspapers, periodicals, weeklies and journals depending upon the readership/audience, the content/message to whom it is meant, etc. through such advertisement/message including TV & Radio spots/jingles/programmes etc. The Policy once finalized will help to streamline the flow of advertisements to various mediums of print and electronic media.

## **Long Term Goals**

- To have a Suchana Bhavan well equipped with a studio, recording facility, Mini theatre, Conference hall, Press Conference room on the lines of PIB New Delhi where all press conferences of all ministers and other official matters could be held under one roof.
- Innovative publications such as Nave Parva, Booklet on Welfare Schemes, Coffee Table Book etc. incorporating informative content with public engagement.
- Production of documentaries with Goan themes.

## **Strategy Planning**

- To empanel agencies for preparing hoardings, banners, portraits, cutouts, panel boards with standees etc.

## **Action plan**

- Working in co-operation with one stakeholders to promote Goa State in large interest.

# **INFORMATION TECHNOLOGY**

## **Objective**

- To improve citizens experience in Government transactions by providing single window access to various government services in order to ensure a convenient, hassle free, affordable, time bound and transparent delivery of all services.
- To build a robust integrated e-Governance system on a strong network connectivity.
- To build core infrastructure to host e-governance applications of various departments and provide a secure data center.
- To build a robust start-up ecosystem .
- To build a pool of Geo-Spatial data and infrastructure by pooling in state GIS.
- To improve efficiency and transparency in Public Procurement by leveraging the ICT.
- To reach out to citizens through online and offline mode of service delivery at various touch points across Goa.

## **Vision**

- The Department of Information Technology (DoIT) has been created for evolving a suitable IT ecosystem with an aim to utilize the benefits of ICT tools for efficient citizen service delivery in a convenient, affordable, accessible and transparent manner thereby making Goa a promising IT destination in the country.

## **Short Term Goals**

- e-District/Goaonline.gov.in
- Onboarding all the Government Services especially G2B services improve State ranking as a part of EODB.
- Completion of feasibility study of making 82 Services online.
- To ensure all 134 E-Services are integrated with Rapid Assessment System (RAS), UMANG and Digi-Locker.
- CSC (Citizen Service Centre) of Government of Goa to be launched in remaining talukas.
- Endeavor to have at least 100 functional Common Service Centres Government of India .

- To increase the Citizen and Government Department Participation on my Gov Goa portal and schedule 5 activities/months.
- Under IT Knowledge Centre make at least 1200 citizens IT literate under ITKC and empower atleast 1000 trainees from ST/SC Communities.
- Under Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA) to empower at-least 10,000 citizens in rural areas by providing digital training.
- To develop an IT training Policy for the Government Servants.
- Migration of all the applications hosted on the state data centre on NIC Cloud from State Data Centre.
- Make five barrier free Government websites under 'The Accessible India Campaign.
- To start up policy will be endeavor to launch the Startup Policy 2020 along with the relevant schemes.

### **Medium Term Goals**

- Implementation of Bharat Net Project of BBNL.
- Endeavor to have at least one NIELIT center.
- Revamp the IT Policy.
- Creation of at least 500 startups in next 3 years, with a targeted generation of about 6000 jobs.
- To attract and establish at least one anchor company at the EMC and allotment of Micro Industrial Plots.
- Implementation of the Electronic Human Resource Management system (e HRMS).

### **Long Term Goals**

- IT park at Dona Paula.
- Hybrid IT Park , Porvorim.
- Adopt InDEA-India Enterprise Architecture.
- To empower at-least 40,000 citizens in rural areas by providing digital training under Pradhan Mantri Gramin Digital Saksharta Abhiyan (PMGDISHA).

### **Strategic Planning**

- To boost the IT Infrastructure, focusing on making E-Services more Available, Accessible and Affordable for the Citizens at large. Onboarding number of services on Goa Online after consultation with

Departments. Assessing the gap and bridging it to make the State IT Literate.

- To enhance the core IT infrastructure such as State Data Center and Network Connectivity by enforcing 24x7 services over the cloud and to facilitate the Government offices and educational institutes with steady and reliable connectivity.
- To augment various policies of the Department so that modern infrastructures and emerging technologies like Robotics, Artificial Intelligence, IoT, Geographic Information Systems, Blockchain, etc. can be collaborated to expand the outreach of IT into various sectors.

### **Action Plan**

- The Department would endeavor to create a robust infrastructure, to support and expand the IT ecosystem and also explore possibilities of up-skilling the current talent pool on various emerging technologies. This would attract IT industries and startups to the state, thereby making Goa a powerhouse of technology innovation and the first choice for investment in and expansion of high-end technology jobs of the future. Department will also ensure seamless delivery of services through employing various technological aspects and training the citizens to avail the same through various training programs.

# **INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

## **Objective**

- To impart quality psychiatric services to all sections of the society and further improve the mental health services in the State.
- To impart quality education in psychiatry and various allied mental health services like clinical psychology, psychiatry social work and mental health nursing.
- To become Premier research institute in mental health.
- To increase trained mental health manpower resources in the State.
- To strengthen the community psychiatry programme.

## **Vision**

- Premier mental health Centre of Excellence in the Konkan Region.

## **Short Term Goals**

- To start M. Phil in Clinical Psychology under centre of Excellence.
- Construction of 100 bedded hospital in IPHB under Phase II of expansion carried out under National Mental Health Programme (Centre of Excellence Scheme).
- E-Journals for Library.
- Mini Bus with driver for Community Programme.

## **Medium Term Goals**

- Construction of Day Care Centre in IPHB for rehabilitation of Mentally ill patients.
- Construction of new hospital block in place of existing hospital in IPHB.
- Construction of new hostel block for Resident Doctors / Students in IPHB.
- Construction of Sewage Treatment Plant in IPHB.
- M.Sc / Psychiatric Nursing.
- PHD Psychiatric Social Work and Psychiatry/ Mental Health Nursing.

## **Long Term Goals**

- This institute is also in process of expansion of existing O.P.D. block due to shortage of space for catering the patients visiting for

psychiatric treatment from various parts of the state and its neighboring areas.

- Similarly, construction of residential quarters is also planned for providing better facilities to the departmental staff, travelling from remote areas to attend office duties.

### **Strategic Planning**

- The above infrastructure projects referred at Sr. No. 1, 2, 3 & 4 above, approved by the Government and to be executed by GSIDC, needs to be completed on war footing considering the rise in psychiatric cases in IPHB and also to meet the infrastructure requirement for the newly started M.Phil and P.G. Diploma courses.

### **Action Plan**

- Accomplishing of Centre of Excellence.
- Full fledged Rehabilitation Unit including Day Care Centre.
- To start de-addiction unit.
- Tele-psychiatry programme.

# **KADAMBA TRANSPORT CORPORATION LTD**

## **Objective**

- Provide safe, clean, environmental friendly buses.
- Schedule bus, route and timing, to give affordable and punctual service at last mile.
- To utilize the human resources effectively.
- Efficiently and economically handling of material, to reduce real cost. Improve supplier relation for Inventory Management and handling.
- Strategic budgeting, cost containment, tax planning. Accurate record keeping and guiding other sections to reduce losses.

## **Vision**

- To provide best transport system which is safe, reliable, efficient and environment friendly.
- Built transport to inspire use and solution to environmental crisis.

## **Mission**

- Promote Public Transport.
- Improve service to last mile.
- Improve Company's internal management for using available resources efficiently.
- Increase degree of commitment and engagement of Company's employees.

## **Short Term Goals**

| <b>Proposal</b>                                | <b>State Funding</b>   | <b>Central Funding</b> |
|------------------------------------------------|------------------------|------------------------|
| a)Adding 50 Electrical Buses to KTCL Fleet     | 10 Crores (sanctioned) | 27.5 Crores            |
| b) Additional 100 Electric Buses in KTCL Fleet |                        | 45 Crores              |

## Medium Term Goals

| Proposal                                                                                                 | State Funding | Central Funding                                              |
|----------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------|
| a)Driver Training and Research Institute-Setting up of Driver Training and Research Institute for public |               | 100% Funding by Ministry of Road Transport and Highways      |
| b) Augmentation of long distance 50 buses including Luxury, Semi Luxury and High Tech BS VI buses        | 14 Crores     |                                                              |
| c) Intelligent Transport Management System                                                               | 4 Crores      | Through Nirbhaya funding (60:40) Ministry of Women and Child |
| d)The pink buses under Nirbhaya Fund                                                                     |               | 100% funding under Nirbhaya from Ministry of Women and Child |
| e)Add 100 more Electric buses and replace 100 old overage buses                                          |               | 45 Crores                                                    |

## Long Term Goals

| Proposal                                                                                        | Central Funding                                                             |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| a)Regional Driver Training Centre-Setting up of Regional Driver Training Centre and Stimulators | 100% Funding by Ministry of Road Transport and Highways                     |
| b) Replacement of 100 buses                                                                     | Under FAME INDIA III Phase I Scheme through Department of Heavy Industries  |
| c)Replacement of 150 buses                                                                      | Under FAME INDIA III Phase II Scheme through Department of Heavy Industries |

## **Strategic Planning**

### **Short Term Goals**

- Short Term Goal referred herein will be achieved departmentally. The process is started to achieve goal. The budgetary provision is made to fulfill goal to be achieved in the short period.

### **Medium Term Goals**

- This Goal will be fulfilled by appointing Consultant. The budgetary provision will be made to replace buses as per the plans. Central Government has incentivized the Scheme through Ministry of Heavy Industries. The pink buses will be introduced through Ministry of Women and Child, Government of India which will help in Augmentation of fleet on Intrastate Route. No budgetary provision is required by State Government.

### **Long Term Goals**

- The achievement will be possible to replace 100 Electric Vehicle buses through Incentive by Ministry of Heavy Industries, Government of India through FAME II PHASE III. The Intelligent Management and Document Management System will be implanted with help of Ministry of Information Technology and National Information Centre. The ITMS and DMS will reduce Administrative and Personnel Cost. Small Financial provision will be made in State Budget.

### **Action Plan**

- The period specified in the 'Short Term Goal, medium Term Goal and Long Term Goal' will be achieved as no much budgetary provision is required by State Government.
- The Budgetary incentive in replacement of Electric Vehicle buses is already made by Central Government. Small portion of budgetary provision is required for achieving Action Plan in specified period which is given in Term Goal Column.
- This provision required in addition to the Existing Budgetary provision by State Government to Kadamba Transport Corporation Ltd.

## **LABOUR DEPARTMENT**

### **Objective**

- The duties and functions related to Industrial relations, Labour Welfare and enforcement of Labour legislation besides implementation of Labour Welfare and Social Security Schemes. The Labour Department officials also perform quasi-judicial executive functions under various labour legislations of both the Central and State Governments.

### **Vision**

- To maintain harmonious industrial relations between employer and employees through preventive mediation and provide labour welfare and facilitate employment opportunities.

### **Short Term Goals / Medium Term Goals/ Long Term Goals**

- To provide Citizen friendly labour services.
- To ensure statutory benefits to working class through strict enforcement of labour legislations.
- To ensure redressal of grievances of labour class through prompt mediation.
- Provide training to kins of industrial workers through labour welfare centres.
- To provide all types of medical benefits to the insured persons through ESI Schemes in the State of Goa.
- To provide Welfare benefits to the working class through various labour welfare Schemes.

### **Action Plan**

- Labour Department has launched various online services developed under the E-District Mission Mode Project of Department of Information Technology to reach out to the citizens at their door-steps. In the State of Goa Labour Department is enforcing different Labour Laws for registration, renewal and amendment under different Labour Acts.
- The Labour Welfare Centres in the State of Goa providing welfare facilities to the members of the Industrial Workers and their families. Through these Labour Welfare Centres, training is being imparted in different crafts like embroidery, needle work, cutting and tailoring etc.

Presently there are 25 Labour Welfare Centres functioning in the State of Goa.

- The medical benefits which flow under the ESI Scheme are being implemented through the ESI Dispensaries and ESI Hospital for the Insured Persons and their dependent members.

## **LAW AND JUDICIARY**

### **Objective**

- To ensure high efficiency and productivity in the functioning of the Department

### **Vision**

- Governance structure that is transparent, seamless and pro-active

### **Short Term Goals**

- Setting up of Fast Track Special Court for expeditious disposal of cases of Rape and Protection of Children against Sexual Offences (POCSO) Act in the State of Goa.
- To establish and operationalise Gram Nyayalayas in Valpoi & Sanguem for speedy and easy access to justice system in the rural areas of India.
- To complete the construction of New District & Subordinate Courts, Complex at Mercedes, Tiswadi-North-Goa.
- The online services w.r.t. Marriage Certificates for public and Notary Services accessibility for Notaries/Advocates of Registration Department to be provided online and the same may be obtained with digitally signed certificates.
- To develop software that provides detail status of various Court cases of State of Goa .

### **Medium Term Goals**

- Extension to Civil and Criminal Court Building at Mapusa Goa. Thereby providing accommodation to three courts housed in rented premises by saving of Govt. exchequer paid on heavy rent of the private premises.
- To utilize money of Centrally Sponsored Scheme for New Infrastructural Project i.e for construction of Judicial bungalows and Quarters for Judicial Officers and Garages for Parking of Cars of Judges at Mapusa.
- Scanning and Digitization of Succession Deeds and Wills.
- Fixing and online payment for execution of Succession Deeds and Wills.

## **Long Term Goals**

- No Court premises/Government offices shall be taken on rent.
- Residential premises/Quarters shall be allotted to Judicial officers and Judicial staff.
- Construction of the new Civil & Criminal Court Building at Margao in Fatorda Constituency.
- Establishment of National Law University in the State of Goa.

## **Strategic Planning**

- Timely utilization of funds allotted for the financial year. Completion of constructions works within time frame by allotting requisite funds, for the smooth functioning of the Courts in the State of Goa.

## **Action Plan**

### **Short Term Goals**

- The 97% of construction work of new High Court complex at Penha de France, Porvorim, has been completed.
- The 70% work of setting up of Fast Track Special Court for expeditious disposal of cases of Rape and Protection of Children against Sexual Offences (POCSO) Act in the State of Goa has been completed. The posts have been advertised for the same.
- To establish and operationalise the Gram Nyayalayas in Valpoi, a vehicle has been purchased for speedy and easy access to justice system in the rural areas. W.r.t. Sanguem, the same has been initiated.
- The 42% of construction work of New District & Subordinate Courts, Complex at Merces, Tiswadi-North-Goa, has been completed.
- The 50% work of online services w.r.t. Marriage Certificates for public has been completed. The Notary Services accessibility for Notaries/Advocates of Registration Department to be provided online and the same may be obtained with digitally signed certificates is in the initial stage.
- Shifting of Government offices viz. State Registrar-cum Head of Notary services, office, District Registrar, North Panaji Goa, office, Civil Registrar-cum- Sub Registrar, Tiswadi, Office, Goa Administrative Tribunal, Archives Department, in the old High Court Building at Altinho, is in the initial stage.

## **Medium Term Goals**

- Extension to Civil and Criminal Court Building at Mapusa Goa, is in the initial stage.
- Scanning and Digitization of Succession Deeds and Wills and fixing and online payment for execution of Succession Deeds and Wills are new projects and yet to be initiated.

## **Long Term Goals**

- Budget provision for Residential premises/Quarters to Judicial officers and Judicial staff has been made.
- Construction of basement of the new Civil & Criminal Court Building at Margao in Fatorda Constituency is completed and further, tendering process has been initiated.
- The draft bill of National Law University in the State of Goa has been vetted by the Law (Legal Affairs) Department and the same will be placed in the ensuing Legislative Assembly

## **LEGAL METROLOGY**

### **Objective**

- The prime objective of the Department is to regulate the use of correct weighing and measuring instruments in protection, trade and commercial transactions within the ambit of various provisions of the aforesaid Act with a view to safeguards the interests of the consumers.
- Our Citizen Charter aims at bringing the details of services offered by this Department online under the above Act and the authorities responsible for their effective implementation at Taluka and District level for the citizens of Goa so that they are aware of various services, rights and to whom to approach in case of any inconsistency in the delivery of the services. Few other objectives of the Charter are as follow: -
- To place before the public an overview of the Legal Metrology Department.
- To inform the citizens about the kinds of services provided by the Department.
- To inform about the eligibility criteria to the citizens to avail the services.
- To inform about the procedure and criteria for obtaining Verification Certificates / Licenses for Manufacturer / Dealer / Importer / Registration of Packers / Importer etc. which give business opportunities to citizens to earn their living-hood.
- To enumerate the grievance reporting and handling procedures so that the rights of the citizens are safe guarded.

### **Vision**

- The vision of the Department is to implement the various provisions of Legal Metrology Act, 2009 and the rules made there under to the best advantage of consumers and to address public grievances in the shortest possible time with constant overall efforts to increase operational transparency and accountability on the part of the Authorities implementing various provisions of the Act. The Legal Metrology Department is functioning under the Legal Metrology Act, 2009 and rules framed there under.

### **Short Term Goals**

- The dealer is using a verified weighing and measuring instrument including weight and measure, proper exhibiting of verification certificate in the trading premises and to see that the traders are not being cheated while weighing or measuring any commodity by the Dealers / Distributors / Manufacturer.

### **Medium Term Goals**

- All weighing and measuring instrument including weighing and measuring instrument including weight and measure, in jurisdiction wise area of their taluka and district;
- List of manufacturing and packing unit in ward wise area of their taluka and district, whether they are registered or not under the Legal Metrology (Packaged Commodities) Rules, 2011;
- List of Fish / Chicken / mutton / beef dealer and vendor in jurisdiction wise area of their taluka and district whether using verified weights and measures;
- List of Vegetable / Fruit dealer and vendor in jurisdiction wise area of their taluka and district whether using verified weights and measures;
- List of bakers and baking units in jurisdiction wise area of their taluka and district whether using verified weights and measures;

### **Long Term Goals**

- Online e-services including verification certificate, money receipts, depending on the finance provided by the State Government;
- Upgradation of working and Secondary Standard Laboratory;
- Enhancement of Staff of the Department in order to achieve the vision of the Department;
- Establishment of NABL Accredited Laboratory in the State of Goa;

### **Strategic planning**

- Strategic planning for the implementation of the above goals is that the Legal Metrology Officers are given targets to fulfil our goal under

the supervision of their respective Assistant Controller, Legal Metrology.

- All the services provided by the Department under the Legal Metrology Act, 2009 are provided online. Consumer Awareness will be carried out with respect to mandatory declaration, short delivery, smudging and altering of mandatory declaration of the packaged commodities.

## **MINES & GEOLOGY**

### **Objective**

- To look after administrative matters efficiently.
- Preparation of budget and to look after all financial matters.
- Enforcement of Mining Legislation. MMDR Act 1957, MCR 1960, The Goa (Prevention of illegal mining, transportation and storages) Rules 2013, District Mineral Foundation Trust Rules 2015, The Goa Minor Mineral Concession Rules, 1985.
- The Legislations indirectly enforced by the Directorate are MCDR 1988, Mines Act, 1952 and Environmental Protection Act, 1986.
- Grant of mining leases and quarrying leases in major and minor minerals.
- Inspection and regulation of minor and major minerals leases.
- Collection of Royalty, Dead rent, Surface rent, DMF, NMET, GIOPF, uncollected Revenue & other dues.
- Curbing of illegal mining activities and recovery of losses made to the State exchequer by the extractors.
- E-auction of iron ore which was extracted between 2007 to 2012.
- To monitor/maintain the statistical data pertaining to the Department.

### **Vision**

- To promote sustainable mining of resources and mineral development in line with the environment and legal frame work so as to provide livelihood opportunities and improve living standard in mining affected areas.

### **Short Term Goals**

- Approve Quarrying plans of existing Minor Mineral leases (79 Nos).
- As far as Minor Minerals is concerned, amendments are proposed to The Goa Minor Mineral Rules, 1985 to streamline the procedure for approval of quarrying plans and grant of quarrying leases.
- Impose processing fee for Minor Minerals imported in the State.

### **Medium Term Goals**

- Ensure commencement of sand extraction activity granting permits.
- To carry out Assessment of all leases and recover dues payable, if any.
- Restart sustainable mining depending upon the decision of the Hon'ble Supreme Court.

## **Long Term Goals**

- To ensure mapping of mineral resources for the State of Goa using modern technology.
- E-auction of mineral resources.

## **Strategic Planning**

- To levy fees/import duty for minor minerals which are being imported from the neighboring States other countries, by way of amending Rule 47 of The Goa Minor Mineral Concession Rules, 1985.
- Implementation of The District Mineral Foundation (Trust) Fund for minor minerals.
- Increasing of Royalty rates for minor minerals.
- Proposed amendment in rule 7 of The Goa Minor Mineral Concession Rules, 1985 to promote ease of doing business.
- Fast track clearance of quarrying lease application in a time bound manner through online system (proposed).
- Recovery of pending dues with respect to minor minerals.
- Setting up of check posts at the entry points for effective monitoring of minor minerals which are imported from the neighboring States with training modules for the enforcement cell of the department.
- Frequent checks and inspections for minor mineral transportation to check the illegal activities and to prevent leakage of revenue.
- The sand permits/licenses will be issued once the environmental studies are completed and the extraction shall be permitted in adherence to the environmental norms for systematic and scientific sand mining.
- Dump mineral policy to be formulated.
- Recovery of pending dues from the lease holders.
- E-auction of balance ore after the 23<sup>rd</sup> e-auction.

## **Action Plan**

- To carry out amendments to the Minor Mineral Concession Rules, 1985 in a time bound manner.
- To carry out the 24<sup>th</sup> E-auction of iron ore.
- To ensure recovery of penalties and dues payable by the violators/defaulters pertaining to the major & minor minerals.
- For effective implementation of the vision by coordinating with other line Departments.

# **MUSEUMS**

## **Objective**

- To collect, preserve, restore, interpret and display objects of historical and cultural significance for the education of the community to which it belongs.

## **Vision**

- Setting up of 'State-of-the-art' State Museum in Goa exploring past, illuminating present with creative programming from exhibition to performance.

## **Short Term Goals**

- To avail grants from ministry of culture, Government of India, under Museum Grant Scheme for construction of new building for State Museum of Goa.
- To organize lectures, seminars and temporary exhibitions in existing premises of museum, at Adilshah Palace.

## **Medium Term Goals**

- Engage GSIDC in designing and construction of new museum building.
- Utilize domain – specific external expertise in Museology and latest technology.
- Start online/correspondence courses in museum studies and heritage management.
- Curate exhibitions at various places in Goa.
- Produce with class replicas, prints, postcards and also publish catalogues and books.

## **Long Term Goals**

- A well designed and operationalised State Museum on its own.
- Develop museum based educational programmes and formalize network with schools and colleges in Goa.
- Acquire more objects to increase the collection.
- Achieve economic benefits by helping in developing cultural tourism in the State of Goa.

- Engaging and involving the widest possible audience in the State Museum of Goa.

## **Strategic Planning**

- A land for construction of new museum is already identified at Ela, Old Goa which is under possession of Agriculture department. Once it is transferred to Museum department, GSIDC will be requested to prepare a Detailed Project Report for design and construction of new building for State Museum of Goa. However all the activities to improve visitors experience will be continued in present museum premises.
- After submission of DPR by GSIDC the same will be forwarded to culture ministry, Government of India with an application for financial Grants under their scheme for construction of new building, and same will be pursued for approval.
- With prior planning and Engaging GSIDC, a new building with exhibit specific display systems/techniques and other modern amenities will be constructed. All the collection from present museum building will be shifted to new museum complex. A well curated and thematically exhibited galleries, presenting authentic view of rich cultural history of Goa would be thrown open for public.
- Various programmes will be arranged by introducing Digital and multimedia platforms, interactive video and audio kiosks.

## **Action Plan**

- Develop best practice exhibition display by upgrading galleries and other facilities, introducing modern techniques in each and every aspect of museum would be the first step. Ensure access to collections and increase public engagement for nurturing an appreciation of our rich cultural heritage would lead to greater knowledge about the museum and collection. Building in-house expertise for conservation and restoration, delivering innovative programme is a key to make and project Goa State Museum as a mirror of Goan Society and its culture.

## **NON CONVENTIONAL SOURCES OF ENERGY**

### **Objective**

- To promote and facilitate establishment and installation of Renewable Energy generation units.
- To promote Research and Development in the field of Renewable Energy.
- To promote circular economy and sustainable development goals through production of clean energy in the state.
- To utilize to the fullest possible extent all the resources of renewable energy for generation of power or use as alternative fuels.
- To create awareness among students, public and industry about the new and renewable energy sources and their importance in conservation of environment and reduction of carbon footprint.
- To promote and facilitate use of energy efficient devices for conservation of energy.
- To promote use of Electric vehicles.
- To promote use of alternative sustainable technologies for agriculture, preservation of food, industrial, waste management / treatment, recycling of treated wastewater.

### **Vision**

- To promote, facilitate, develop and establish sustainable generation of green and quality power, devices for energy efficiency and conservation measures through New and Renewable sources in the State.

### **Mission**

- To promote generation of Renewable Energy through Solar, Wind, Hydro, Bio fuels, Waste and Tidal energy to the maximum potential available in order to ensure that the State meets the targets for such generation set for such sources by the Central Government or its agencies, promotion of R&D in the field of Renewable Energy, use of Electric vehicles and energy efficient devices.

### **Short TermGoals**

- To achieve a target of 50 MW on roof top solar
- To achieve target of 60 MW through Open Access
- To achieve a target of 50 MW through Private Developers

- To issue and commence work of floating solar on backwaters of dams
- To achieve a target of 1 MW through small wind mills
- To install 200 domestic and institutional bio gas plants on kitchen waste
- To install Biodigestors for generation of power 200 KW
- To install Biomass briquetting unit of 20 tons per day capacity
- To replace 7000 agricultural pumps to Solar pumps

## **Long Term Goals**

- To generate 75 percent of the Energy from Renewable Energy Services
- To convert 75 percent of the bio degradable waste generated in the state to biogas and energy
- To generate briquettes and energy up to 30 MW from Biomass

## **Strategic Planning**

### *Solar Policy*

- Government of India has prepared a plan to scale up development of Grid Connected Solar Power, under the National Solar Mission from 20,000 MW of Grid connected Solar to 1,00,000 MW by 2022 giving high emphasis to grid connected Solar Power Projects in order to achieve this magnitude of capacity, targets have been given by Central Govt. to various States and accordingly Goa has been given 150 MW capacity of Solar Power by 2022. Goa State has notified Solar Policy to achieve the target.

### *Biogas Scheme*

- Government of Goa intends to launch the scheme for promoting “Biogas Plant based on Kitchen/Organic Waste” and desires to extend its support for waste management at source to enable management of kitchen/organic waste and promote utilization of Natural Source of Energy in the form of Biogas and provide hygienic, sustainable method of disposal.

### *Biomass Briquetting Scheme*

- Government of Goa has launched the scheme for promoting Efficient Biomass Utilization and the Government of Goa desires to extend its support to save energy by providing Natural Source of Energy in the form of Biomass Briquettes in the State.

## **OFFICIAL LANGUAGE**

### **Objective**

- Promotion and Development of Official Language and Marathi Language for accelerating the progressive use in correspondence.

### **Vision**

- To make maximum use of Official Language and also to make use of Marathi Language in administration.

### **Short Term Goals**

- Imparting training to Government officials for the effective use of Official Language

### **Medium Term Goals**

- Implementation of various schemes by way of workshops, seminars, symposium, programmes etc. for creating atmosphere of Official Language.
- Release of recurring grants to Government and Non-Government Institutions for promotion of languages.

### **Long Term Goals**

- Preparing and coining of subjectwise terminologies in official language.
- Translation of various Government documents from English to Konkani, English to Marathi and vice versa.

### **Strategic Planning**

- Implementation of Official Language Act.
- Implementation of Notifications issued under the act.
- Imparting training to Government officials in Official Language so as to enable to reply the correspondence in the concern language.
- To organize various workshops, training, seminars, symposium, programmes etc. on language skills etc.
- To make Multilingual Government websites in Konkani, Marathi & English Language.

## **Action Plan**

- To organize various workshops, training, seminars, symposium, programmes etc. on language skills.
- Imparting phasewise training to Government officials in Official Language.
- To constitute various committees on terminologies.
- Publication of various Terminologies, Books etc.

## **PANCHAYATS**

### **Objective**

- The Directorate of Panchayats has its Headquarters at Panaji, Goa and its sub-offices in every Taluka/Block headed by the Block Development Officers who supervise the functioning for the Village Panchayats within their Block. The Head Quarters at Panaji comprises of the following sections Viz:-
- Establishment section-To carry out all Administrative /Establishment matters..
- Account Section- To maintain financial allocation of fund and Budget of the Department.
- Panchayat Section- It deals with various schemes implemented by the Village Panchayats.
- Illegal Section- process of complaints pertaining to illegal construction.
- Grievance Section- To solve People grievances.
- Planning Section- To Maintain the Data.
- Vigilance Section- deals with complaint against Panchayat functionaries.
- Swatch Bharat Mission(Gramin)- ensuring open defecation free (ODF) status, ban on single use of plastic, door to door collection of segregated dry and wet waste.
- Audit Section- To maintain Audit of the Department.
- Court Section- Dealing in Court Matters.
- Technical Section- To work out on plans for ongoing projects.
- GIA Section- Provide Grants to the Local Bodies and Zilla Panchayats.
- *Performance:* Achieved ODF Status for the State of Goa on 31/08/2019.
- This Directorate motivated and persuaded the village Panchayats to develop their own Websites as a result of which 160 out of 191 Panchayats developed their own Websites in the last 6 months.

### **Vision**

- To make all 191 Village Panchayats in the State of Goa responsive to the needs of the Villagers by adopting E-Services.

## **Short Term Goals**

- To maintain Open Defecation Free Status for Goa.
- To maintain BAN on single use of Plastic.
- On-line payment of House Tax in 05 coastal Panchayats and in 05 Sub-Urban Panchayats.
- All 191 Village Panchayats across State of Goa to have their own independent Website.
- All Village Panchayats to provide e-services to Citizen pertaining to Birth and Death Certificate, NOCs etc.
- To ensure Individual Household Toilets across State of Goa under Swach Bharath Mission-Gramin.

## **Medium Term Goals**

- 100% Solid Waste Management by way of door to door collection of segregated waste and construction of Material Recovery Facility (MRF).
- To maintain Open Defecation Free Status for Goa.
- On-Line payment of house tax in atleast 40 Panchayats.
- Computerization of Construction license, Occupancy Certificate and Trade License in 40 Panchayats.

## **Long Term Goals**

- All Village Panchayats to have their own Panchayat Ghar with provision for Community / Wedding Halls, Market Complex in order to increase their own source of revenue.
- Zero discharge of Sewage and waste water in the Rivers of Goa.
- Ensure Zero tolerance to corruption by way of cashless transaction and adopting bank transfer modules and online Panchayat gateway.
- To maintain Open Defecation Free Status for Goa.
- To maintain BAN on single use of Plastic.

## **Strategic Planning**

- Open Defecation Free status will be maintained through Swachgrahis which are already appointed by every Village Panchayats for the purpose of bringing about behavior change among the villagers.

- The Village Panchayat Secretaries of every Village Panchayats are empowered to impose fine on violators who are found using single use plastic this will be vigorously implemented.
- Panchayats will be motivated and persuaded to developed their own websites and information pertaining to construction license, Occupancy Certificate, Trade license, House Tax payment etc will be hoisted on the websites of the Panchayats. All the Village Panchayats are having data connectivity. Village Panchayats will be provided Technical Administrative and Financial support in identifying land for construction of Material Recovery Facility (MRF), actual construction of Material Recovery Facility sheds, 100% Collection, Segregation and disposal of wet, dry and plastic waste in all the 191 Panchayats.
- Providing individual Household Toilets in all the 20024 households.
- Under the Deen Dayal Scheme funds will be utilized for the purpose of construction of Mega projects such as Community Halls, Market Complex, Panchayat Ghar, etc. In order to ensure Zero discharge of sewage water, violators will be subjected to disconnection of water connection in case found faulty. Public Financial Management System (PFMS) is being put in place whereby funds will be transferred directly in the Panchayat Bank Account and payments to contractors will be strictly done through Bank transfer.

## **Action Plan**

- All Village Panchayats will have their own website which will facilitate E-services to all the citizens. Every household will have individual Toilets with water Tap Connections. The Solid waste will be managed through the Material Recovery Facility in every Village Panchayats and sewage discharge in Rivers will be totally prohibited by imposing strict action.

## **PLANNING, STATISTICS AND EVALUATION**

### **Objective**

- To collect, compile and disseminate the data required for planning and decision making.
- To evaluate ongoing as well as completed programmes/projects /schemes undertaken by the Government.
- To regular monitor Programmes/Schemes.
- Functions as the Office of the Chief Registrar of Births & Deaths for effective implementation of the Registration of Births & Deaths Act 1969.

### **Vision**

- To develop and strengthen an effective, efficient and robust statistical System.

### **Short Term Goal**

- Strengthening the Statistical Tools

#### ***a. Manpower***

- Orientation course for the statistical staff
- Up-gradation of Skills: Periodical Refresher Trainings for up-gradation of specific Skills
- Learning the Statistical Techniques: Enhance statistical skills among the statistical staff by taking up one year Post Graduation Diploma in Statistics in Goa University.
- Timely recruitment for filling up vacant posts in a systematic manner

#### ***b. Modern Tools***

- Systematic up-gradation of IT infrastructure.
- Development of software on Real-time monitoring system.
- Development of need based software for surveys and census.
- Software for State Income estimates.
- Procurement of compatible Tabs for online/offline data collection of surveys and Census.

#### ***c. Reliable data base***

- To put in place Primary reporting system at grass root level in order to create a reliable database for timely release of statistical publications.

#### ***d. Paperless Mode***

- Online issue of Birth and Death certificates and resolving the public grievances on time.

#### **Long Term Goals**

- To make the system Competent in modern statistical tools.
- Dissemination for timely release of credible statistical data.
- To create Statistical Data Hub.
- Digitize and Upload all Statistical Publications.
- Systematic statistical audit to be conducted.

#### **Strategies Planning**

- Tie up with Ministry of Statistics and Programme Implementation, National Statistical Office (NSO) and National Sample Survey Office (NSSO) for technical training and guidance.
- MOU with Goa University to start one year P.G Diploma in Statistics
- Identification of Agency for development of Dynamic Portal.
- Preparation of Calendar for Departmental Statistical Audit of various departments.
- Statistical personnel should be utilized for the Statistical purpose only

#### **Action Plan**

- Assessment and procurement of required IT infrastructure

# **POLICE**

## **Objective**

- To achieve the highest level of citizen satisfaction by striving to provide world-class quality of police services through prompt redressal of grievances, transparent & fair enforcement of law, maintenance of order by protecting citizen's rights & dignity, incessant endeavour to enhance public safety and bringing offenders to justice.

## **Vision**

- Goa Police sets out the plan for policing over the coming years. It will shape decisions around transformation and how Goa police use resources to help people, to keep them safe and provide an effective, accessible service that can be trusted. This Vision comes from the service itself. It must inspire Police officers, staff and volunteers and of course the public as a whole.
- Goa Police aspires to become a more dynamic and efficient force to meet the changing nature of security threats in the 21<sup>st</sup> century. In an era of globalization & a changing economic order, maintaining a secured environment becomes imperative. Goa Police aspires to have a significant impact in strengthening internal security, tackling the changing pattern of crime and harnessing the latest technology, to stay ahead.
- To uphold the rule of law, ensure safety and security of people, maintain peace & harmony, prevent & detect crimes, uphold human rights by imbibing the highest standards of professional excellence, adopting people-friendly approach by pioneering adoption of the latest technology in the fields of evidence collection, public order maintenance, traffic enforcement & road safety and police administration, within next 5 years to create an ideal environment for the development of Goa State.
- To make transformative change across the whole of policing by 2030. Improving policing for public is at the heart of this Vision

## Short Term Goals

- Local policing will be tailored to society's complex and diverse needs – with the delivery of public protection priorities and robust evidence-based policing. Our specialist capabilities will be better prepared to respond to existing and emerging crime types. Policing will be agile and outward focused and will work in a consistent manner for safety of society.
- Increasingly focusing on proactive preventative activities.
- Constantly monitoring the activities of history sheeters, budding criminals, habitual offenders, etc.
- Identifying and focusing on vulnerable crime prone areas through evidence based policing & designing locally effective solutions.
- Efforts to build a culture with values, integrity and transparency.
- Establishing a methodology & framework towards building knowledge and standards based on effectiveness.
- Maintain valuable policing effect whilst adapting to changes in police service. Local policing will be aligned to improve systems for protection of all persons.

## Medium Term Goals

- *Digital Policing:* Use of modern technology will make it easier for the public to contact the police which will improve efficiency and result in higher level of satisfaction of the public. The threat from terrorism, cybercrime and organized crime will continue to grow while taking new and unexpected forms. As a result, policing will need to focus even more on protecting individuals, organizations and society as a whole through the development of new law enforcement capabilities and ensuring that Goa Police Personnel are trained and equipped to deal with the new and evolving threats. Policing must embrace this new world and adapt by responding to the new threats and opportunities it presents for 21st century policing. Online crime has also grown dramatically. Internet has provided the opportunity to commit new types of crime and facilitated many forms of “traditional” crime. Phishing, trolling, malware, online scams, revenge pornography, child abuse etc. go largely unrecorded/ unanalyzed. Criminals are exploiting technology and the tools to preserve anonymity online, more quickly than law enforcement is able to bring new techniques to bear.

- By 2023, to better protect the public, Goa Police will enhance response to new and complex threats by reinforcing and connecting police more to the citizens.
- Understanding the wide ranging concerns of citizens and be able to communicate across all platforms of public contact (including new technologies and social media), which will require significant analytical and forecasting capabilities.
- Equipping Police with latest technology, resources, buildings for workplace with better facilities and improve mobility by providing required vehicles. Developing Police Control Room with latest technology and with monitoring systems of CCTVs installed in various parts.
- Using new technology to reach out to individuals who are living more of their lives online and communicate with them digitally. While exploiting this opportunity, it must be balanced with maintaining traditional public contact for parts of the community which may not be digitally enabled.
- Gathering comprehensive information about victims, offenders and locations quickly from mobile technology and using analytics to help us make decisions about where we target limited resources. Making timely information and intelligence available to operational staff on mobile devices.
- Developing and encouraging uptake of existing and emerging technologies. Developing digital investigation and intelligence capabilities to improve our understanding of the digital footprint to counter internet facilitated, cyber enabled and cyber dependent criminality, through enhanced training.
- By 2023 digital policing will make it easier and more consistent for the public to make digital contact, improve our use of digital intelligence and evidence & latest technology.

## **Long Term Goals**

- The service provided is critically reliant on the capabilities of our personnel. It needs to be delivered by a professional force equipped with the skills and capabilities necessary for policing in the 21st century. People with the right skills, knowledge & potential, behaviors, values etc. should be identified.

- Effective leadership and management is critical. The service needs to create a culture that values difference and diversity which empowers individuals to maximize their contribution through continuous professional development and the encouragement of reflection and innovation. There is a need to add critical new skills to the service, get the right mix between officers and staff and be more representative of the societies we serve to achieve our vision.
- By 2025 workforce will align the right skills, powers and experience to meet challenging requirements.
- Providing required manpower and mobility to Goa Police to improve working conditions and optimization of long work hours. Supporting key aspects of police training & development which recognises the skills and knowledge of our workforce, helping them to gain recognition for their skills and fulfill their potential.
- Developing a comprehensive understanding of demand on policing by matching it to knowledge, skills and capability to meet that demand in a consistent / cost effective way.
- Creating a leadership and management development model which equips leaders at all levels to meet the challenges of the future and by empowering Goa Police professionals
- Creating further opportunities for members of society to volunteer under civil defence. Implementing training programs for the police personnel with the latest skills and knowledge to achieve efficiency.
- Supporting the workforce through change so that they feel valued and retain their commitment while adapting to meet the new challenges. Giving training for our workforce to investigate all incidents / crimes, effectively and efficiently.

## **Strategic Planning**

- The Policing Vision can only be delivered by the Police working together collaboratively with public in public interest. The entire police force has a vital role to play in delivering services to the citizens. The service will embed consistent as well as professional practice that is ethically based and informed by a shared understanding of what works to deliver public value. For the police service, this includes its role in helping to create a fair, just & peaceful environment and helping citizens to live confident and safe.

- Preventing crime and protecting the vulnerable persons are priorities for the police service. To achieve this, the service must increase partnerships within the society and with other service providers to protect the rights of victims and to engage in community policing.
- Functions and processes will be reviewed with a focus on efficiency and effectiveness with a key enabler being the innovative use of technology. Services will be delivered by a professionally equipped force with the skills and capabilities necessary for policing. The use of evidence based policing shall be deployed effectively to meet new challenges and will continue to be highly regarded by public. Police will be equipped with latest technology, manpower, resources and required buildings with all facilities and vehicles.
- The local delivery of policing will be articulated through local police and reflect the diverse needs and priorities of societies.

## **Action Plan**

- To control all forms of crime and criminal activities by taking suitable and appropriate preventive measures accompanied by effective detection. To increase awareness of Law to public, Road Safety measures.
- Victim support and assistance, Emergency preparedness. To increase accessibility to common man so as to address grievances by way of improved police - public interface. Providing a secure environment to citizens through better management of Human resources, equipment and use of Law.
- To ensure speedy and effective justice thereby punishing the offender and to prevent recurrence of offences.
- Regular recruitment, promotion and training of staff. Undertaking welfare activities for staff.

## **PORTS ADMINISTRATION**

### **Objective**

- To implement the Indian Ports Act, Inland Vessels Act, Goa Daman and Diu Barge/Goods Taxation Act etc. for smooth functioning of all the activities in the Inland Waterways Transport Services.
- Registering and Survey of mechanized and non-mechanized vessels such as Inland Cargo, Inland Fishing, Inland Passengers and Tourist Vessels.

### **Vision**

- Better connectivity in the Inland waterways of Goa and to register more vessels in the state especially that of faster speed, fuel efficient and solar powered.

### **Short Term Goals**

- To complete the construction of four floating jetties in the Mandovi and Chapora River.
- To introduce environmental-friendly solar hybrid ferry in the next financial year.
- Government has commenced the construction of new terminal building on its COP Jetty. This building proposes to house all stake holders of the shipping industries, such as GBOA, GMOEA, vessels operators etc. in addition to full fledged administrative block of the Department.
- Desilting of river Sal of the 1<sup>st</sup> Phase of phase II in an area of 6.0 Kilometers in length, 12.0 Metres wide and 3.0 Metres depth from Taulim-Varca new bridge downstream upto Shatmalley.

### **Medium Term Goals**

- To take up reconstruction of lighthouse at Campal for navigation.
- Development of Maritime School on BOOT Model at Britona.
- On successful completion of 1<sup>st</sup> Phase of phase II of desilting of river Sal, 2<sup>nd</sup> and 3<sup>rd</sup> phase of 6kms each from Shatmalley to downstream.
- To undertake Dredging at the mouth of River Galgibag and at the mouth of river Talpona.

## Long Term Goals

- To take up modernization of nine existing jetties under **Sagarmala Programme** of Government of India at Aldona, Ribandar, Old Goa and Pilgao in the River Mandovi, Banastarim in Kumbharjua Canal and Rassaim, Durbhat, Shiroda and Savordem in River Zuari.

## Strategic Planning

- The work of solar hybrid ferry is in progress and keel laying is done.
- Construction work of Terminal Building on Panaji Jetty is in Progress.
- Plan for new construction of lighthouse at Campal under preparation with PWD.
- EIA (Environmental Impact Assessment) study completed for the dredging at the mouth of River Galgibag and at the mouth of river Talpona.
- DPR(Detailed project report) and EIA study completed under **Sagarmala Project**. Awaiting clearance for nine Coastal Jetties.

## Action Plan

- *Floating Jetties*:Dredging around the sites are in progress to enable placing of Floating Jetties on arrival.
- *Dredging at the mouth of river Galgibag and Talpona*: On issue of NOC from GCZMA, the department will initiate tendering process for the above two projects.
- *Maritime School*:Consultant is coordinating with Department and PPP cell for formulating the request for proposal and concession
- *Light House*:PWD architect is preparing drawings and estimates for construction of new light house at Campal.

## **PRINTING & STATIONERY**

### **Objective**

- Printing requirement of all Government Departments.

### **Vision**

- To complete the job of printing on time

### **Action Plan**

- Purchase of latest printing machines to complete the printing jobs on time

## **PRISONS (JAILS)**

### **Objective**

- Endeavour to reform and reassimilate offenders in the social milieu by giving them appropriate correctional treatment.
- To adopt best practices in the Goa Jails
- To make Prison self-reliant revenue generating body.

### **Vision**

- Reformation and rehabilitation of offenders

### **Short Term Goals**

- Prison Computerization
- Focus on after care services
- Repatriation of prisoners from abroad
- Appropriate security arrangements
- Development of vocational training and work programme in order to equip inmates with better skills and work habits for their rehabilitation.
- Formulation of new Goa Prison Rules.

### **Medium Term Goals**

- Rationalization of prison practices to cater effectively to various categories of prisoners.
- Forging constructive linkages between prison programmes and community- based welfare institutions in achieving the objective of rehabilitation and reformation of prisoners.
- Endeavour to secure and encourage voluntary participation of the community in prison programmes and in non-institutional treatment of offenders on an extensive and systematic basis.
- To develop and implement projects such as kitchen garden, poultry & dairy farming, adoption of biogas, solar project, rain water harvesting, flour mills and cultivation of medicinal plants.

## **Long Terms Goals**

- Prison services shall be developed as a professional career service and to endeavour to develop a well-organised prison cadre based on appropriate job requirements, sound training and proper promotional avenues.

## **Strategic Planning**

- Working groups would be formed to achieve goals in time bound manner

## **Action Plan**

- Co-ordinate with all relevant stakeholders which would include Government and Non Government Organizations to accomplish all desired tasks.

# **PROSECUTION**

## **Objective**

- To ensure fair, impartial and expeditious justice to Victims of crime.
- To improve the conviction rate and to facilitate faster disposal of criminal cases in the Courts, motivate to professionalize the services creating accountability on the Prosecuting Officers.
- Expedite trial of court cases and speedy justice to the citizens.
- Provision of Legal Advise during Investigation to the Police officers.
- Efficient advocacy on behalf of State Government.
- To fulfill the constitutional mandate by providing the people with an independent, professional and effective Prosecution service that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the State.

## **Short Term Goals**

- To streamline the conduct of Prosecution for and on behalf of the State Government before the Magistrate Courts and Sessions Courts and to monitor the performance of the Prosecution work in both the Districts.
- To set up e-library to keep the Prosecutors abreast with day to day knowledge so that any question of law at given point of time in the Court could be taken by them without difficulty and that the Justice could be imparted to the victims in true sense at all levels of the society.

## **Medium Term Goals**

- To ensure fair, impartial and expeditious justice to Victims of Crime.
- To set & enhance skills, knowledge, professionalism & ethics in Prosecution.
- To promote integrity, proficiency & accountability in the Department of prosecution.
- To sensitize and share knowledge with other stake holders of Criminal Justice System.
- To train all Assistant Public Prosecutors and Public Prosecutors by making them well equipped with the law books, periodicals and also the electronic systems (software etc.)
- To do effective use of e-prosecution applications which provides a platform for speedy and transparent electronic communication

between Police department and Prosecution officials, Prisons and Courts which is developed under Inter Operable Criminal Justice System (ICJS) which is integrated with Crime and Criminal Tracking Network and Systems (CCTNS) and e-Court system.

### **Long Term Goals**

- To develop a prosecution system on par with the international standards.
- Improving the management of Prosecution by harnessing IT to support.

### **Strategic Planning**

- The post of Deputy Director of Prosecution has been created with intention to improve the overall functioning of the Department and the services of the Deputy Director will be utilized for achieving the above goals.
- To provide continuous training to the Prosecutors in recognized training centres in the country.

### **Action Plan**

- In order to achieve the goals, constant communication between the officers and periodical review meetings shall be held and responsibility shall be given to each officer to achieve the needful.
- The Nodal officers shall be appointed for this purpose.

## **PUBLIC GRIEVANCES**

### **Objective**

- To resolve the grievances of the public.

### **Vision**

- Integration of state portal with CPGRAMS under one nation one portal
- Create a single window interface for lodging grievances

### **Medium Terms Goals**

- Organize training for all the Public Grievance Officers (PGOs)
- Reorganize the Department by finding suitable accommodation in around Panaji for convenience for citizens at large
- Fill in the required post on contract basis i.e. DEO(Data Entry Operator)

### **Long Terms Goals**

- Analyze, identify and modify the problem in changes if any for quick delivery of services making it more easier and faster.

## **PUBLIC WORKS**

### **Objective**

- Maintaining and improvement of existing road network including bridges to enhance traffic and commuter safety.
- To provide adequate, clean drinking water to every household, schools, Angadwadis and other consumers.
- To provide treatment of sewage & disposal of waste water to avoid environmental degradation.
- Upkeep of existing infrastructure of Government office/residential buildings.
- More thrust on sustainable green buildings for future.
- Construction of major North-South & East-West corridor on National Highways for seamless travel, connectivity to international, domestic Airport and capital & major touristic, commercial, industrial areas.

### **Vision**

- To create and maintain sustainable infrastructure in Roads & Bridges, Water & Sanitation, Buildings and other developmental works to achieve an efficient service delivery for public at large.

### **Short Term Goals**

- To provide metered, clean drinking water tap connection to all households, schools & other consumers.
- Raise water supply levels to 55 LPCD in all rural areas and 100 LPCD in urban areas.
- Reduce Non Revenue Water (NRW) to 38%
- Increase sewage coverage to 20%
- To complete 4-lane stretch of 70 Kms on NH.
- Complete re-surfacing of 75 Kms of existing roads under various categories.

### **Medium Term Goals**

- Adding another 75 MLD to existing 621.75 MLD to increase water supply levels
- Reduction of Non Revenue Water (NRW) to 35%.
- Sewerage connectivity to be increased to 26%.
- To complete NH corridor of 70 km with 4-lane concrete road along with state-of-art, 8-lane cable stayed new bridge at Zuari.

- Mormugao port connectivity and Mopa International Airport connectivity.
- New Borim Bridge and Bicholim Bypass.
- Repairs, rehabilitation, re-construction of various culverts, minor/major bridges on various categories of roads.
- Construction of Darbar Hall & Dining Palace at Raj Bhavan, Dona Paula, construction of new Police outpost buildings at Quepem & St.Cruz, construction of new Fire Station building at Vasco, construction of “B” type Police quarters at Arlem.

### **Long Term Goals**

- Adding another 160 MLD to water production.
- Reduction of Non Revenue Water (NRW) to 30% by attending leakages, replacement of old A.C. pipelines, proper water auditing and reducing real & apparent losses.
- Covering major cities of Panaji, Margao, Vasco with sewerage network.
- Major towns of Mapusa, Sakhalim, Ponda, Curchorem to be covered under sewerage network.
- Sewerage for coastal belts of Baga, Calangute, Candolim and Colva – Betalbatim to be covered, increasing overall coverage to 28%.
- Construction of new PWD office complex buildings at Margao and Panaji.
- Extending available 4 lane corridors on NH for a length of another 70 Kms.
- Newly declared NH on Bicholim, Valpoi, Sakhalim, Pollem (length 100 Kms)
- Incorporating all measures to enhance traffic safety on entire road network in Goa.

### **Strategic Planning**

- Annual Plans for Medium and Long Term goals shall be prepared to ensure that the Vision projected is implementable and achievable.
- Water supply sector does have on-going schemes which are targeted and planned for their completion by 2023, 2025, thereby enhancing water supply levels in the entire State and a step towards Non Revenue Water (NRW) reduction and emphasis on continuous, 24 x 7 water supply.
- Sanitation in Goa is also planned to add more cities, towns and coastal belts to achieve targets.

- National Highways has its own Annual Plan under the Ministry of Road Transport & Highways. The vision projected shall be lined up accordingly to achieve the targets. A Report on Road Safety has already been prepared engaging a Consultant. With the expansion of existing 4-lane NH and with construction of bypasses, most of the black spots and geometrical deficiencies will be eliminated and Road Safety Plan set by the Government of India will be achieved.

### **Action Plan**

- As a road map for accomplishing Vision by 2030, an Action Plan has been formulated which shall serve as a distinct road map in achieving the set targets and upliftment of all the three sectors of the department and socio-economic development of the State as a whole and in turn achievement of the Sustainable Development Goals set by the Government of India.

| <b>Sector</b>       | <b>Parameter</b>                                | <b>Target 2030</b> |
|---------------------|-------------------------------------------------|--------------------|
| <b>Water Supply</b> | <b>Water Production (MLD)</b>                   | 335 MLD            |
| <b>Sanitation</b>   | <b>Sewage Coverage( %)</b>                      | 30%                |
| <b>NH</b>           | <b>Length of expansion of 4 – lane NH (Kms)</b> | 293 Kms            |
|                     | <b>Total NH 293 Kms</b>                         |                    |
| <b>SH, MDR, VRs</b> | <b>Black spot/ Traffic safety (Nos)</b>         | Nil                |

## **RAJYA SAINIK BOARD**

### **Objective**

- To provide concessions, facilities and financial assistance to Ex-servicemen, widows and their dependents.

### **Vision**

- Welfare, Re-settlement and Rehabilitation of Ex-servicemen and their dependents.

### **Short Time Goals**

- Construction of Sainik Rest House.
- Adopt a village in North Goa.
- Commence the work of Veterans Home (old aged home for Defence veterans/widows).
- Necessary infrastructure to be created for setting up of generic medicine pharmacy under Pradhan Mantri Jan Aushadi scheme.

### **Medium Term Goals**

- Completion of Sainik Rest House.
- Adopt a village in South Goa.
- Nominate veterans as Jal Rakshak as part of Jal Shakti Abhiyan.
- Establish Generic Medicine Pharmacy under Pradhan Mantri Jan Aushadi scheme at District Hospitals.

### **Long Term Goals**

- Complete the work of Veteran Home (old aged home for Defence Veterans) Phase I & II.
- Involve more veterans as Jal Rakshak and take the Jal Shakti Abhiyan all over the State.
- Establish Generic medicine pharmacy under Pradhan Mantri Jan Aushadi scheme at Urban and Primary Health Centres.
- Establish Zila Sainik Welfare office in South Goa District.

### **Strategic Planning**

- Necessary infrastructure will be created to implement the goals. Ex-Servicemen associations such as Indian Ex-Servicemen League Goa,

Air Force Associations Goa Branch and Veteran Sailors Forum will be involved to achieve the goals.

### **Action Plan**

- The work for construction of Sainik Rest House is progressing.
- Veterans will be involved as Jal Rakshak for Jal Shakti Abhiyan. Action plan for their training and deployment is in place.
- Awareness Campaign to encourage Goan Youths to join Armed Forces is being conducted through schools/colleges and through webinar. This will be further taken up with Army/Navy/Air Force authorities to cover the entire State and its youth population.

# **REGISTRATION**

## **Objective**

- Streamlining the process of registration of various documents and computerization of records to provide effective online services.

## **Vision**

- Delivery of Public Services at doorstep of public.

## **Short Term Goals**

- Online Nil Encumbrance Certificate (NEC).
- Online society registration.
- Online Public Notary Appointment.

## **Medium Term Goals**

- Scanning & digitization of old records & uploading online for public viewing.

## **Long Term Goals**

- Computerising of Notary Records and providing online set up for document registration under Notary Laws (Succession Laws).

## **Strategic Planning**

- The Department has already achieved 50% goal in digitization scanning, uploading of its old records. Also Online Marriage Registration, Online Property Document Registration and Partnership Firm Registration are registered in SRO Offices.

## **Action Plan**

- Online Society Registration Software is developed. Final checking to be done by NIC.
- Online issue of NEC Workflow to be presented by NIC for approval.
- Scanning, digitization and uploading of records are under process.

# **REVENUE**

## **Objective**

- Control and regulate the functions relating to the land as laid down in the Goa Land Revenue code 1968, the Indian Stamp Act.
- Administration of Comunidade, Devasthan land and protecting the interest of Government.
- Training, capacity building, planning, mitigation and providing relief in various types of disasters.

## **Vision**

- To provide citizen friendly land Revenue Administration, disaster risk reduction, effective mitigation.

## **Short Term Goals**

- Availability of digitally signed survey records in the State of Goa.
- To further strengthen the capacity of the State to mitigate and respond to disasters.
- To revisit various circulars /instruction to make the process of delivery of services more citizen friendly.

## **Medium Term Goals**

- To follow up on the issue of reducing litigation where the Government is the party to the Court proceedings.
- To bring in more effective administration of land belonging to Devasthan and Comunidade.
- To simplify the process for various procedures to be followed under the Land Revenue Code with the help of IT intervention.
- To reach out to maximum people in the State and make them aware about do's and don'ts of probable disasters that can be faced by each individual.
- To conduct mock drills at village level for preparedness to face different types of disaster.

## **Long Term Goals**

- To train community volunteers in disaster response at village/district level in each district.

- To train volunteers in life saving skills of disaster response, coordination and assistance and provide personal equipment and emergency responder kit.
- To create a community emergency reserve at district/village level containing essential light charge and rescue equipments, medical First Aid Kit etc.
- To link survey records with the records of the various Department such as Town and Country Planning Department, local bodies, Public Works Department, Electricity Department, Water Resources Department via IT intervention.
- To secure Government land through a GIS based Solution.

## **RURAL DEVELOPMENT AGENCY**

### **Objective**

To play a very effective role as a catalyst in development process of rural areas and effectively eradicates poverty in the State by implementing of different antipoverty programmes and various beneficiary oriented schemes.

### **Vision**

- Sustainable and inclusive growth of rural areas in the State through multipronged strategy for eradication of poverty, increasing livelihood opportunities, providing social safety net and developing infrastructure for growth.

### **Short Term Goals**

- *National Social Assistance Programme:* 18,000 beneficiaries/pensioners will be achieved.
- *Pradhan Mantri Awas Yojana – Gramin (PMAY-G):* 200 houses will be sanction.
- *National Rural Livelihood Mission (NRLM):* 80 New SHGs will formed, 320 SHGs will be Revived, 1427 SHGs will be provided with Revolving Fund, 95 New VOs will be formed, 95 VOs will be provided with Startup Fund and 80 VOs with Community Investment Funds.
- *Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA):* 2.00 lakhs number of mandays will be generated and 460 works will be taken up.
- *Goa Grameen Urja Yojana (GGUY):* 866 BPL families will provide new Domestic LPG connection.
- *Goa Gram Samrudhi Yojana (GGSY):* 30 new works will be taken up.
- *Rurban Mission Scheme:* Works amounting to Rs.9.00 Crores will be taken up with the line Departments in the Clusters.

### **Medium Long Term Goals**

- *National Social Assistance Programme:* 22,000 beneficiaries/pensioners will be achieved.
- *Pradhan Mantri Awas Yojana – Gramin (PMAY-G):* 400 houses or to all the remaining eligible beneficiaries.
- *National Rural Livelihood Mission (NRLM):* Per year -250 SHGs will formed plus Revived, 250 SHGs will be provided with Revolving

Fund, 100 New VOs will be formed, 100 VOs will be provided with Startup Fund and 100 VOs with Community Investment Funds.

- *Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)*: Per year - 2.50-3.00 lakhs number of mandays will be generated and 550-600 works will be taken up.
- *Goa Grameen Urja Yojana (GGUY)*: To all remaining BPL families who does not possess LPG Connection.
- *Goa Gram Samrudhi Yojana (GGSY)*: Per Year – 50-60 new works will be taken up.
- *Rurban Mission Scheme*: Works amounting to Rs.11.45 Crores or more will be taken up with the line Departments in the Clusters.
- *Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY)*: In total 2500 youths/candidates will be trained in different trade like multi cuisine cook, mechanical technician, General Duty Assistant, field Technician – Refrigerator/ TV, food processing and Housekeeping attendant, Travel & Tourism, Health Care assistant, etc.

## **Strategic Planning**

- Survey will be taken up of BPL families & SECC Data household for providing benefits under beneficiary oriented schemes like National Social Assistance Programme (NSAP), Pradhan Mantri Awas Yojana-Gramin (PMAY-G), National Rural Livelihood Mission (NRLM), Goa Grameen Urja Yojana (GGUY), etc (survey in some talukas are already started).
- Regular inspections are also being carried out to know the status of the works under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) & Goa Gram Samrudhi Yojana (GGSY) schemes.
- Awareness about the schemes of the department will be organized at Village Panchayat level/Taluka level or during any other functions/camps of the panchayats.

## **Action Plan**

- Regular review meeting with the Officers/Officials to ensure that the targets are met. If any, difficulties/hurdles are encountered, necessary suggestion/opinions will be taken from professionals.

# **SCIENCE, TECHNOLOGY AND WASTE MANAGEMENT**

## **Objective**

- To promote and popularize science and technology and innovations among the student community and further to ensure that they achieve excellence, Nationally as well as Internationally in the field of science and technology and innovations. To treat and dispose all types of waste in a scientific manner by setting up of Common Waste Management facilities for treatment of Municipal/Village waste, E-waste, Bio-medical waste, Hazardous waste and Construction and Demolition waste.

## **Vision**

- To make the State of Goa a hub of Science, Technology and Innovation and further to make the State litter free through scientific management of all types of wastes.

## **Short term Goals**

- Framing of Scrap policy and it is targeted that all the scrap/unserviceable/unusable items/vehicles, except E-waste pertaining to Government Department/autonomous bodies/corporation and other entities will be condemned and disposed under this policy.

## **Medium Term Goals**

| <b>Name of the Project</b>                                                                                          | <b>Location</b>                      |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 1) Enhancement of Integrated Solid Waste management Facility from existing 100 TPD to 250 TPD at Saligao Bardez Goa | Saligao Bardez Goa                   |
| 2) Setting up of Integrated Solid Waste management Facility at Cacora, Quepem Goa                                   | Cacora, Quepem Goa                   |
| 3) Setting up of Integrated Solid Waste Management Facility of 250 TPD capacity at Baiguinim, Tiswadi Goa           | Baiguinim, Tiswadi Goa               |
| 4) Setting up of Solid Waste Management Facility at Verna, Mormugoa, Goa with the capacity of 250 TPD               | Verna Industrial Estate, Goa         |
| 5) Common Bio-Medical Waste Treatment and Disposal Facility (CBWTDF) at Kundaim, Ponda Goa                          | Kundaim Industrial Estate, Ponda Goa |

|                                                                                                       |                                           |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------|
| 6) Setting up of Common Hazardous Waste Treatment, Storage & Disposal Facility (CHWTSDf) at Pissurlem | Pissurlem Industrial Estate, Sattari. Goa |
| 7) Setting up of Construction & Demolition Waste Management Facility - Cudchirem, Bicholim-Goa        | Cudchirem, Bicholim-Goa                   |
| 8) Setting up of E Waste Management Facility at Pissurlem                                             | Pissurlem Industrial Estate, Sattari. Goa |
| 9) Remediation of Legacy Dumps to clear 14 legacy waste dump-sites in the State of Goa                | At 11 locations in the State of Goa       |

## Long Term Goals

- To strive to make Goan Scientists/Innovators at National / International level in the field of Science and Technology and Innovation.

## Strategic Planning

### Short Term Goals

- This will be achieved through Goa Waste Management Corporation by framing the scrap policy under this Department. The process for framing of policy has already commenced. No specific budgetary provision is required except payment of salary to manpower, that will be deployed in the GWMC, who will be paid through annual GIA released to them by this department under approved pattern of assistance.

### Medium Term Goals

- These goals will be achieved as per targeted dates through GWMC for which required staff/manpower has been already appointed. These projects are financed partly through NABARD and partly by State Govt. for which budget is provided annually under this Department.

### Long Term Goals

- To achieve this goal Department promote and popularize the Scientific and Technological advancements in the State as well as research in S &T and Innovations through individual Researchers/NGO/Universities/Other educational Institutions / High Schools / Higher Secondaries / Research Institutions etc. For the

purpose, Department implements various scheme's to extend financial support in the form of Grant-in-Aid.

## **SETTLEMENT & LAND RECORDS**

### **Objective**

- A single window to handle land records (including the maintenance and updating of textual records, maps, survey and settlement operations and registration of immovable property),
- The mirror principle, which refers to the fact that cadastral records mirror the ground reality,
- The curtain principle which indicates that the record of title is a true depiction of the ownership status, mutation is automated and automatic following registration and the reference to past records is not necessary,
- Title insurance, which guarantees the title for its correctness and indemnifies the title holder against loss arising on account of any defect therein.

### **Vision**

- To usher in a system of updated land records, automated and automatic mutation, integration between textual and spatial records, inter-connectivity between revenue and registration, to replace the present deeds registration and presumptive title system with that of conclusive titling with title guarantee to ensure transparency, accountability and efficiency of land records for modernized Land Records management and maintenance and using modern survey techniques.

### **Short Term Goals**

- To convert the existing Survey data available in proprietary format to open source format and Implementation of application to read the converted data in open source
- Setting up Modern Record Room at Taluka Level offices and head office of this Directorate along with installation of compactors.
- Procurement of ICT under NLRMP Cell component.
- Online issuance of Digitally signed Survey plans.
- Development of software for creation of Digitally Signed Repositories of Rural and Urban Record of Rights by NIC.
- Government had issued draft rules for the Property Register and the Rules may be called the Goa Land Revenue (Property Register) Rules 2020, wherein every parcel of land will assigned a unique

property identification number and other information related to the land parcels will also be made available which helps for easy identification of property in future.

### **Medium Term Goals**

- Updation of survey & settlement records by using modern technology
- Development of software for management of old records
- Procurement of Modern Survey Equipments Setting up of Training Room on ground Floor at Head office.

### **Long Term Goals**

- Development of GIS software, Geo-referencing Systems for usage of GIS based land records in State of Goa and storage in NIC cloud
- Scanning and digitization of all land records.
- Setting up Full fledged NLRMP Cell equipped with ICT and infrastructure for storing the records in demat format and issuance to public.
- To update all the services sought are to be made available on smart phones through SMS

### **Strategic Planning**

- The work of conversion of land parcels in open source is allotted to vendor i.e. L1 bidder selected by e-tendering process. The National Informatics Centre has been requested to develop Bhunaksha software for this Directorate.
- The implementing agency i.e. PWD has been allotted the work of setting up Modern Record Room at Taluka Level offices and head office of this Directorate along with installation of compactors for placing the records.
- Computers and Laptops compatible to use GIS software and Differential Global Positioning System (DGPS) for survey works will be procured after seeking necessary approval.
- Implementation of GIS Platform for land records preparation, management & dissemination in the State of Goa
- Proposal for Scanning and digitization of all land records

### **Action Plan**

- Proposals will be placed before the PS&MC for sanction and release of funds from the centre

- Modern Survey equipments will be purchased for implementation of modern survey technique
- Development of Software for land records management and issuance to general public.
- Training will be imparted to all the staff.

## **SKILL DEVELOPMENT & ENTREPRENEURSHIP**

### **Objective**

- To govern, manage and supervise and to provide technical support to all Industrial Training Institutes as per guidelines issued by the authorities and to ensure quality training as per National Skill Qualification Framework (NSQF) and other guidelines issued by Govt. of India.
- To control, organize, govern, manage and supervise all the examinations conducted by all the institutions under the control of the department and to certify.
- To implement the Apprenticeship Act and National Apprenticeship Promotion Scheme.
- To support placement of ITI graduates in various establishment/industries and training of trainers to upgrade their knowledge as per National Skill Qualification Framework (NSQF) guidelines.
- To provide the required infrastructure such as Civil works, tools, machinery and equipments to all Govt. ITIs as per the course curriculum.
- To provide all administrative support to Head Office and all ITIs.

### **Vision**

- To fulfill the growing demand for skilled manpower across various skill sectors and narrow down the existing gap between the demand and supply scenario in the State and to provide employment opportunities to the trained youth and creating entrepreneurs for raising their standard of living.

### **Short Term Goals**

- Implementation of Online Admission System in all Govt. and Pvt. ITIs.
- Implementation of PMKVY 3.0.
- Conducting the State Level World Skill Competition.
- Conducting short term basic training in sectors like Electrician, Plumbing, Computer, Stitching etc. – minimum 2 batches per ITI totaling 40 batches.
- Awareness and mobilization of departmental schemes – one program at each Taluka, District and State level.

- Preparing data of aspiring candidates seeking future Admission in the ITIs.
- Enrollment on Apprenticeship portal – to enroll 3000 candidates and 1000 apprenticeship engagement and registration of 500 establishments on Apprenticeship Portal.
- Enrollment on Employment Exchange portal. – Approx. 2500 passed out trainees.
- To associate/partner with the reputed industries/institutions in the State or outside State.
- To conduct Skill gap analysis in the State.
- Formation of District Skill Committee for both districts.
- Preparing District Skill Development Plan(DSDPs) for both the districts.
- Conducting two Workshop/Seminars/Webinars for industry partners/IMCs .
- Review of administrative strength of department including creation of posts, revival of the lapsed posts, filling up of vacant posts.
- International Skill Development Centre.
- Setting up of IT Labs in all ITIs.

### **Medium Term Goals**

- Implementation of Online Examinations.
- Implementation of Student Data Management System.
- Implementation of District Skill Development Plan(DSDPs) for both districts.
- Formation of Entrepreneurship Policy.
- Starting of five (5) New Age courses in Govt. ITIs.
- To conduct Placement fairs for ITI passed out and HRDF passed out trainees. – Approx. 3500 trainees.
- Wider coverage of Apprenticeship Scheme, special drive for registration of youth on Apprenticeship Portal.- Approx. 4000 candidates on Apprenticeship Portal as fresher and ITI passed out.
- Conducting six Workshop/Seminars for industry partners/IMCs.
- Setting up of 10 utility centers at ITI level.
- To establish District Nodal Skill Centres in both districts.
- Training youth in Nursing – Geriatric Services.
- Collecting data for RPL component under PMKVY-3 – certification of Approx. 1000 youths.
- Probabilities of Organic Farming and Group Farming.
- Collecting data of Construction Workers & Mukadams of various projects – for certification of skills of construction workers.

- Upgradation of website accessible to visually impaired person
- Training of all Trainers (ToT)
- To bring in more than 50% and reach up to 100% coverage of Government Establishment under the ambit of Apprenticeship Act.
- Construction of new building for ITI Mapusa and ITI Panaji.

### **Long Term Goals**

- Setting up of Extension Centres of ITIs.
- Setting up of ITI in Dharbandora and Sanguem Talukas.
- Training of approximately 25000 trainees under PMKVY 3.0.
- Affiliation/Re-affiliation to National Council for Vocational Training of all trade courses in all ITIs.

### **Strategic Planning**

- To increase number of seats in all ITIs so as to cater to the demand of industries for various skill sets. In addition to the above new age courses are also planned in medium term goal.
- To reduce unemployment among Goan youths, all passed out trainees of Govt. & Pvt. ITIs on Apprenticeship Portal will be enrolled. In addition to this a special drive is planned to register unemployed youths from village area on Apprenticeship Portal as fresher. Efforts are on to place maximum number of these applicants in nearby industries with the help of Industry Associations. Memorandum of Understanding (MoUs) with reputed industries have been signed to take forward these initiatives.
- To certify such craftsmen/artisans/semi-skilled labour through Recognition of Prior Learning (RPL) mode of certification of Govt. of India. These initiatives would help certification for craftsmen/artisans/semi-skilled labour from Agriculture, Constructions, Production sectors.

### **Action Plan**

- To provide State of Art facilities like buildings, machinery & equipments, e-classrooms, playgrounds, IT labs, etc. to all Govt. ITIs.
- To Increase seating capacity of Government ITIs by 10% per year.
- To provide International standard training to trainers and trainees.
- To reduce the gap between demand and supply of skill work force.
- To enhance, support and coordinate private sector initiatives for skill development through appropriate Public Private Partnership (PPP) model.
- To setup incubation centres in both the districts.

## **SMALL SAVINGS & LOTTERIES**

### **Objective**

- To conduct the Online and Paper Lotteries by appointing Marketing Agent for Selling/Distributing. The lottery activity generates additional revenue to the Government of Goa, augments the additional financial resources for the State.
- To renew the Agencies under the Small Savings.

### **Vision**

- To generate more revenue to the Government by conducting the Goa State Lotteries.

### **Short Term Goals**

- The efforts will be made to generate more revenue through small saving and lotteries.

### **Medium Term Goals**

- The Directorate will earn more revenue by re-tendering of the EOI for 2 sets of draws which have remained without bid.

### **Long Term Goals**

- Efforts will be taken for increasing the productivity thereby increasing the revenue to the Government.

### **Action Plan**

- The Department will take initiative to conduct the Goa State Lottery drawn on Computerized Draw Machine once the software is developed by the DOIT.

## **SOCIAL WELFARE**

### **Objective**

- To upgrade Infra-structure of the Department thereby making all the schemes of the department accessible to the stake holders in online mode.
- To promote social and economic empowerment of targeted stake holders through cross-cutting policies and programmes, mainstreaming gender concern, creating awareness about their rights and faculty institutional and legislative support for enabling them to realize their human rights and develop to their full potential.

### **Vision**

- To take effective steps so that targeted Communities viz, SC, OBC, Economically Backward Classes, Senior Citizen, Person with Disabilities, victim of drug substance abuse, Safai karmacharies can lead a productive safe and dignified life, with all their basic needs being fulfilled.

### **Short Term Goals**

- Complete Compliance of Rights of Persons with Disabilities Act, 2016 and under Accessible India Campaign retrofitting work of all 30 identified buildings/locality will be completed shortly.
- Development of State Scholarship Portal for SC/OBC/Economically Backward Classes Students.
- To ammend and revise various schemes for the Welfare of Senior Citizens, Students belonging to SC/OBC/EBC, Beggars, Safai Karmacharis, Orphan Children, Persons with Disabilities etc.

### **Medium Term Goals**

- Retrofitting of 45 identified buildings of 10 major towns would be done in the State of Goa under Accessible India Campaign and amendment of schemes for the Welfare of Persons with Disabilities. Construction of Community Hall for North & South Goa District and Setting up of Dr. Ambedkar Study Centre/Special Study Centre in consultation with Goa University.
- To strengthen the existing schemes and implementation of various acts so as to build up well balanced society for the welfare of Senior Citizens, Minorities Students, Transgender, Beggars, Safai Karmacharis.

## **Long Term Goals**

- Making Goa Model State in terms of a dignified Inclusions of Persons with Disabilities in the general society.
- Special recruitment drive would be conducted by Special Cell for Persons with Disabilities for regular empowerment of Persons with Disabilities.
- To increase the number of beneficiaries under the various schemes of SC/OBC/Economically Backward Classes and to ensure that genuine and needy people of SC & Other Backward Classes get housing benefit by relaxing scheme norms under Atal Asra Yojana Scheme.
- Implementation of various acts for the development and Welfare of Senior Citizen, Safai Karmacharis, traditional occupation. Having new building since this building is more than 100 years old for Social Welfare Department, Panaji Goa and Upgrading IT Infra structure in the Department.

## **Strategic Planning**

- Complete compliance of all the sections of Rights of Persons with Disabilities Act, 2016 by notifying various committees and authorities.
- Development of State Portal for Scholarships for SC/OBC/Economically Backward Classes Students and Construction of Community Halls, both the District Magistrates has been requested to identify the land for further necessary action.
- To create mass awareness through various innovative & strategic involvement of stake holders so as to work in partnership with other related departments for the welfare of Senior Citizens, Minorities Students, Transgender, Beggars, Safai Karmacharis.

## **Action Plan**

- To see that all the schemes implemented by Directorate of Social Welfare reaches to every last eligible & deserving person of the society.
- Creating Awareness of the schemes of SC/OBC/Economically Backward Classes, Persons with Disabilities, Safai Karmacharis etc. through Camps with the help of Field Assistants.

## **SPORTS & YOUTH AFFAIRS**

### **Objective**

- To identify and tap the State's young talents in the sports field and provide necessary platform for uplifting sports standard in the State.
- To propagate awareness of fitness among the public especially the youth of Goa, by providing skills and personality development programmes and making them self-reliant.
- To provide high level coaching skills/techniques thereby providing a competitiveness environment to players for improving their performance at National and International levels.

### **Vision**

- To create state of the art infrastructure facilities in par with international standards and promulgate conducive environment for talented/promising Sports persons (students) /Youth to attain the highest level of excellence in Sports.

### **Short Term Goals**

- To create a cluster of Primary Schools and train and engage atleast one Teacher for identifying talents of their student for excelling as a National Level Sportsperson.
- The Cluster of schools can share/ make available common playground facilities such as Multipurpose Indoor Hall/Swimming Pools/Synthetic track facilities etc.
- Providing a scope for students/players by participating in the interschool tournaments and providing unique ID, thereby restricting number of Sports disciplines to Olympic/Asian/Commonwealth Games be played at all levels.
- To creating awareness among the Educated and uneducated youth for progressing as a sports person and eradicating social evils among the youth.

### **Medium Term Goals**

- Providing training and support in Entrepreneurship Development towards beginning their own start-ups/business.
- Involve Corporate Houses to assist in organization of Sports at School level and to implement Scholarships towards constitutional reservation, differently abled persons for excelling in Sports.

## **Long Term Goals**

- To generate an abled system for identification of Sportsmanship in the youths by tapping their fitness and basic skill progress by conducting various skill tests, so that no talented sportsperson is left behind.
- To create a database of young talented sportspersons, and register a DSYA sports infrastructure with Playfield Association of India.

## **Strategic Planning**

### **Short Term Goals**

- A high Power Committee comprising of Secretary Sports as Chairman will be set up for guiding on formation of clusters.
- A working committee at grass root level will be formed in association with the concerned cluster schools to find the lacunas in sports infrastructure.
- Massive sports camps will be organized at Taluka level for identifying the talented sportsperson and preparing a schedule for their professional coaching in various sport activities.

### **Medium Term Goals**

- Tapping the resources in private as well as Government sector for boosting Start-up Business.
- Developing tie up with the corporate houses to sponsor players at National /International level.

## **Long Term Goals**

- To register all the Sportsperson on a common state platform and marking their individual performances on the dashboard and to uplift the sports standard in the State.
- To ensure that no sports talent is left behind in the State due to lack of sports infrastructure.

## **Action Plan**

- To generate a database of all the past sports heroes of the State and to involve the pat talent in establishing Centre of Excellence / academy for sports coaching.
- To involve the services of specialized master coaches (State/National/International) as and when needed by the proposed Academy for upliftment of sports in the State at new heights.

## **STATE ELECTION COMMISSION**

### **Objective**

- Timely conduct of Election to the Rural and Urban Local bodies.

### **Vision**

- To hold the elections to the local bodies in a free fair, peaceful and hygienic manner.

### **Short Term Goals**

- To make efficient use of Information Technology for efficient real time reporting and monitoring of the election process.

### **Medium Term Goals**

- An alternate system for filing online nominations and also designing a system for generating e roll.

### **Long Term Goal**

- To develop system for online voting / e-voting to be introduced in Goa.

### **Strategic Planning**

- Initiating system study for designing and implementing above goals.
- At Government level:- suitable provisions need to be added/incorporated under the relevant rules for conducting elections to all the local bodies by way of amendments; and
- At Commission's level:- a technical solution and requisite modules for above goals need to be developed.

## **TECHNICAL EDUCATION**

### **Objective**

- To facilitate planned and orderly establishment and development of technical educational institutions.
- To facilitate education and training in the sustainable and emerging technological area.
- To collaborate with institutions of repute in India and abroad.
- To propagate institute-industry-interaction.
- To foster culture of entrepreneurship.
- To inculcate spirit of innovation.

### **Vision**

- To facilitate acquisition of technical knowledge and skills by youth of Goa, empowering them to make a successful professional & vocational career and fostering entrepreneurship, for sustainable development of the community.

### **Short Term Goals**

- To ensure availability of qualified and competent teachers in all institutions.
- To gear up for the ONLINE Educational Process.
- To ensure that admission intake is full, for optimal utilisation of the institute infrastructure.

### **Medium Term Goals**

- To weed out obsolete programmes.
- To introduce UG/PG programs in emerging technological areas .
- To ensure infrastructure required for effective teaching and training.
- To adequately train the trainers in their respective domains.
- To re-organise the Intra & Inter Institutional linkage structures.

### **Long Term Goals**

- To ensure steady- state academic progression of students .
- To ensure suitable placements for graduates and diploma pass outs.
- To develop leadership at various level in the system.
- To obtain academic autonomy by the institutions.

- To inculcate fiscal responsibility in the institutions.
- To ensure standards of Technical Educational are maintained.
- Promote and Develop Technical Education in the State consistent with National and State Policies.
- Develop relevant curriculum with periodic revision, in consultation with industry.

## **TOURISM**

### **Objective**

- Turn Goa into the 'Responsible tourism capital of India' to attract a wider range of tourists and ensure sustainability.
- Continuously improve processes for tourism stakeholders and tourists to make Goa a smooth place to invest and a problem-free holiday destination.
- Make innovation and growth as integral element so four decision-making process thereby stepping up the standards of the tourism industry.
- Maintain tourism as a key economic pillar for the state to maximize job generation and foster entrepreneurship.

### **Vision**

- To transform Goa into an innovative and responsible tourism destination, while preserving its cultural values and providing ample opportunities for economic prosperity for all.

### **Short Term Goals**

- Change and manage the brand image of Goa by appointing a PR agency, organizing awareness creation sessions with the tourism stakeholders, and increasing customer engagement including social media platforms and website.
- Develop and maintain world-class and relevant public infrastructure and services across Goa.
- Simplify administrative processes and procedures, thereby creating a conducive business environment.
- Enforce existing policies and procedures thereby minimizing irregularities.
- Incentivize innovative and responsible initiatives by tourism stakeholders thereby encouraging their replication by introducing of quality labels / incentives to tourism businesses and Promoting of new technologies/practices/services practiced by various responsible/innovative tourism businesses.
- Build awareness among industry stakeholders about responsible practices, technological innovations and latest global travel trends.

- Provide support to the most vulnerable and smallest tourism business units which include small tourism trades (like photographers, musicians, souvenir shops etc.) that are dependent on tourism industry growth.

### **Medium Term Goals**

- Proactively assist tourists in making informed travel decisions, based on data/research / certification by increasing usage of Goa Tourism app (app downloads) and increased revenue for establishments with government certification.
- Continuously improve the experience of tourists by collecting feedbacks, acting in a pro-active and responsive manner and by guaranteeing transparency.
- Define and monitor minimum service standards for the industry that are world-class and environment friendly and also adopt best practices in terms of waste management, water treatment and environmental conservation.
- Provide handholding support to high-quality private investors willing to undertake projects in line with Goa Tourism's vision.
- Minimize financial leakages thereby creating a level-playing field for all tourism stakeholders.

### **Long Term Goals**

- Enhance the skills of the tourism industry by creating new training platforms and by introducing new sets of skills and providing training to at least 5000 tourism business operators / tour operators / guides etc. related to heritage & culture of Goa / new technologies / practices / services in the tourism industry.
- Foster entrepreneurship with the creation of tourism incubators.
- Explore new funding sources for innovative tourism projects by creating an alternate channel of funds (apart from Government and private funds) for tourism businesses in Goa by direct participation from bi-lateral / multi-lateral / financial institutions / hedge funds etc.
- Undertake development programs that increase the added value brought by tourists while minimizing the negative social, economic and environmental impact.

## **Strategic planning**

- Strengthening the institutional structure of Goa Tourism by the creation of Goa Tourism Board and the establishment of a Goa Tourism Fund.
- Strengthening the economic linkages between Goa Tourism and the private sector by redefining the roles of each stakeholder with the government focusing on vision and regulation.
- Developing/facilitate programs to introduce new tourism products/services/models in the state.

## **Action plan**

- Establishment of Goa Tourism Board and Tourism Fund.
- Uniformization and completion of existing policies.
- Identification and prioritization of sub-programs and sub-projects;
- Project monitoring;
- Branding strategy.

## **TOWN & COUNTRY PLANNING**

### **Objective**

- To work as technical advisory body to the Government in matters connected with in land, and land use related decision makings vis-à-vis development control.
- To effectively carry out the functions as envisaged in the Town and Country Planning Act.
- To prepare a Regional Plan which is sustainable for orderly development of the towns and country side with special emphasis on conservation of resources.
- Prepare and frame Laws, Act, Rules and Regulations which are practical integrated and futuristic for land development and building construction with emphasis on preservation and conservation of wild life, nature parks, forests, eco-sensitive areas, heritage sites.
- To guide Planning and Development Authorities to effectively implement their functions and objectives and provide funding as may be required.
- To work towards effective implementation of central and state schemes which will be implemented from time to time.
- To ensure quality of work, encourage research and training in the field of Town and Country Planning.
- To work as technical Secretariat for Goa Conservation Committee in preserving and conserving built heritage of the state and provide funding for improvement of street facade built heritage.
- To work in tandem with related Departments in Planning designing of Traffic and transportation related works.

### **Vision**

- A planned, sustainable and integrated development of State, keeping in mind healthy, comfortable, aesthetic living atmosphere to the citizens is the vision of this Department.

### **Short Term Goals**

- Fully Automated online Building Plan Approval Management System (BPAMS) for all kinds of buildings for TCP, PDA's & IDC.

- Additional services of the Department to be brought in online mode such as issue of Zoning Certificate, NOC under 49 (6) of the Act and recommendation of application for Conversion Sanad under LRC.
- Implement the provisions for third party certification for low risk buildings.
- Incorporate part IV of provisions of NBC with regard to Fire Safety, Special Regulations for differently abled persons, provisions to help Solid Waste Management in the Goa Land Development and Building Construction Regulations, 2010.
- Recruitment of personnel as per the sanctioned strength and Establish new office premises for Pernem Taluka office.

### **Medium Term Goals**

- Establish own office premises for North Goa District office, Mapusa, Mormugao Taluka office.
- Amend and reframe Acts, rules and regulations which are practical and proactive for regulating land development and building construction in a sustainable manner and to facilitate taking up of Town planning schemes and local area plans (TPS/LAP).
- Preparation of Local Area Plan on pilot basis for capital city Panaji and another town in South Goa based on the guidelines under AMRUT.
- Prepare guidelines and incentives for green buildings and sustainable development and implement them.
- Impart training for the personnel who will be recruited to take up future responsibilities.

### **Long Term Goals**

- Establish GIS cell for preparation of GIS based plan making process and to provide/impart technical advice to the Government/Departments based GIA based technology.
- Prepare and notify a new Regional Plan for the State with 20 years perspective.
- Prepare Village level/Municipal levels Settlement Plans which are outside the purview of Planning and Development Authorities, as per priority and linked them with Survey plan of the State for public purpose development.
- Frame TDR rules and implementation strategies including TDR Bank to be established.

## **Strategic Planning**

- Implement Automated Building Plan Approval management System which has been commenced full proof to single family dwelling units and thereafter migrate to bring all other building constructions within the ambit of the system. This will motivate the Department to offer more services in online mode.
- Follow up the vetting of draft Regulations with Law Department and expedite the issue of public notice of the Regulations/Third party Certification.
- Make budgetary provision for establishing new office premises. Compare the good practices in legislations followed by the other States to make Rules and Regulations more proactive and inclusive.
- Procure GIS software/ upgrade the licenses of the existing ones and post dedicated staff towards establishing GIS cell and use of GIS technology.
- Sort out all the legal short falls in various provisions in Acts, Rules and Regulations and reduce the litigation against the actions of the Department and focus more on planning and plan making rather than functioning merely as a regulatory Department.
- Work as a technical Secretariat for all Municipal Councils and Village Panchayats which are not covered under PDAs as far as land use related matters.

## **Action Plan**

- Implement the Plans, Rules and Regulations in its right earnest. Give publicity to the functions and guidelines followed by the Department and take feedback from public.
- Update the website of the Department as and when required giving all useful information to the public at large.
- Address the public grievances at District level and empower the Senior Town Planner, Incharge of the District offices to decide on/sort out the issues, with legal protection and safeguard to them.

## **TRANSPORT**

### **Objective**

- Effective Citizen Service Delivery System.
- Infrastructure development to ensure efficient transport administration for implementation of Motor Vehicle Act.
- Enhancing transport and last mile connectivity.
- Strengthening enforcement mechanism to curb violation of Motor Vehicle Act and Rules and enhancing road safety.
- Efficient collection of revenue.

### **Vision**

- To provide an Efficient, Safe and Modern Transport Environment for people and goods.
- Establishment of an efficient, transparent and modernized transport administration to ensure safe, secure, efficient, affordable, speedy, movement of people and goods.

### **Short Term Goals**

- Reengineering of business processes version 2.0 to create more efficient paperless, IT enabled workflow system for citizen centric delivery of services.
- Total 30 Services converted to Auto mode – Service delivered faceless, system driven, online with very little interaction of public with employees of Department.
- 100 new electric buses in fleet of KTCL and promoting Public Service Electric Vehicles.
- Training for Officers and staff on work related laws and technical training.
- Completion and inauguration of new modern Bus Stand at Sanquelim.
- Installation of digital meter with tracking devices in taxis.
- Revival of lapsed posts and recruitment against vacant posts.
- Create Institutional set up of full-fledged Road Safety Cell with Road Engineering, Traffic experts to reduce road fatalities and improve enforcement.

## **Medium Term Goals**

- Start execution of construction work to create infrastructure for efficient transport administration for Transport Department and KTCL in land belonging to Transport Department at Patto.
- Automated Vehicle and Inspection and Certification Center at Bandora - Ponda on PPP mode.
- Total 50 Services converted to Automode – Service delivered faceless, system driven, online with very little interaction of public with employees of Department.
- Completion and inauguration of new modern Bus Stand at Vasco.
- 200 new electric buses added to fleet of KTCL and at least 10 % of public transport/service vehicles being electric vehicles.
- Intelligent Transport Management System for Public Transport (ITMS) – Phase I.

## **Long Term Goals**

- New Bus Stands constructed at Panjim, Margao and Mapusa on PPP mode.
- Multimodal Transport system across Goa with improved infrastructure, efficient bus service, automated digital fare collection systems.
- 30 % of Public Transport/service Vehicles are electric .
- Intelligent Transport Management System for Public Transport (ITMS) – Phase II.

## **Strategic Planning**

- Needs Assessment.
- SWOT Analysis.
- Plan Development.
- Budgeting.
- Plan Execution & Review.

## **Action Plan**

- Comprehensive Mobility Plan for Goa will be the vision document to plan policy and infrastructure and is being prepared by Urban Mass Transit Company Limited through Imagine Panaji.
- SWOT analysis of existing Schemes is being done and restructured schemes will be implemented from next financial year.

- Constant review will be carried out to ensure that the Goals as listed above are met.

## **TRIBAL WELFARE**

### **Objective**

- To ensure Protection & empowerment of Scheduled tribes in the matters pertaining to service and atrocities inflicted upon them.
- To implement the Forest Rights Act, 2006 by conferring the forest rights to the deprived scheduled Tribes and Other traditional forest Dwellers for several decades.
- To ensure that financial benefits are transferred directly to the beneficiaries through ECS (DBT) mode.
- To map all the Central schemes.
- To establish at least one infrastructure project in each tribal village in order to make the tribal community self reliant and to preserve their culture and tradition.
- To formulate schemes to for Socio economic security of the tribal community.

### **Vision**

- To empower the scheduled tribes population Socially, Economically, Politically and bring them at par with other categories.

### **Short Term Goals**

- To provide all the facilities and help to achieve the success in the field of education at par with general category.
- To monitor the implementation of all the schemes implemented by this Directorate, in order to reach out to the vulnerable Scheduled Tribes people staying in the remote villages.
- To provide financial assistance to the needy ST women to help them to educate their children.
- To achieve the speedy disposal of the cases under Prevention of Atrocities Act, 1989.

### **Medium Term Goals**

- To provide all the help to uplift socially backward Scheduled Tribes population such as to provide good housing, financial assistance to widows for upbringing of their children.
- Development of State Portal for schemes of the Directorate of Tribal Welfare.
- To achieve holistic development of tribal with the line department implementing Tribal Sub Plan.

- To empower economically the ST people by providing schemes for self employment and livelihood.
- To encourage Tribal youth to take up entrepreneurship.

### **Long Term Goals**

- To bring the tribal population in the mainstream in the State of Goa.
- To get the Political reservation in legislative assembly in the State of Goa.
- To implement the Forest Rights Act, 2006 in letter and spirit by conferring the forest rights to the deprived Scheduled Tribes and other Traditional Forest Dwellers for several decades.
- To ensure and protect the Scheduled Tribes from atrocities inflicted against them.

### **Strategic Planning**

- Unless & until the importance is not given to Publicity & Awareness, it is not possible for us to reach out to each & every individuals. So strengthening the hands of grass root level Village Panchayat functionaries by forming the schemes for publicity. The Directorate of Tribal Welfare observes Prerana Din and hosts Adivasi Vidhyarthi Sammelan every year to make the members of ST communities aware about the various developments that are and will be taking place to bring about qualitative change in their lives. Similarly scheme named "Sahayata" has been formulated in order to create awareness among the tribal communities in order to achieve the goals of the Department.
- Goa State ST Finance & Development Corporation Ltd. Functioning under the Department of Tribal Welfare has formulated the schemes for Self employment Ashray Adhar Scheme, Short term loan scheme in order to make ST people self reliant and to bring them in the main stream.
- Department of Tribal Welfare provides grant in aid to Goa Commission for SC & ST in order to strengthen the commission to protect the rights of SC/ST people.

### **Action plan**

- To effectively implement schemes implemented by Central and State Government for the welfare of scheduled tribe community.

- To conduct awareness of all the schemes implemented by this directorate in order to reach out the tribal person residing at remotest place.
- To impart training for skill development to facilitate self-development with the help of line departments.
- To mobilize the resources of various line departments under TSP.

## **URBAN DEVELOPMENT**

### **Objective**

- To supervise administrative matters of all Urban Locals Bodies (ULBs), sections of the Department and autonomous bodies under the control of the Department.
- To manage the financial aspects of the all ULBs, CSS implementing agencies and autonomous bodies under the administrative control of the Department as well as to check financial irregularities in the grant in aid organizations.
- To effectively deal with all technical / public grievances related to ULBs and to ensure timely compliance of directions of various authorities.
- To collect, compile and analyze data of various schemes / projects undertaken by the department, CSS implementing agencies and autonomous bodies under the administrative control.

### **Vision**

- To ensure planned, inclusive and sustainable development of cities/towns with provision of adequate and sustainable public infrastructure and services through E-Governance for the people of urban cities/towns.

### **Short Term Goals**

- To promote E-Governance and to assist ULBs in providing services through the online platform.
- To undertake property tax reform for increased revenue generation in the ULB.
- To ensure access to sanitation through Individual Household Toilets for all in Urban Areas of the State.
- To create infrastructure for sustainable treatment of waste in the Municipal Council/Corporations in the State of Goa.

### **Medium Term Goals**

- To promote E-Governance and to on board all the services of the ULBs on the digital platform to reduce interface between the public and officials.
- To strengthen the solid waste Management Treatment Infrastructure in the Municipal Council/Corporations in the State of Goa.

- Creation of Urban Revenue generating infrastructure
- To make all ULBs financially sustainable/viable.

## Long Term Goals

- To ensure focus on Energy Savings, Renewable Energy and Rain Water Harvesting with respect to Municipal Assets.
- Reduce waste generation through reduction, reuse and recycling of waste.
- To use technology for enhanced Public Service Delivery and for revenue Generation.

## Strategic Planning

- This Department is committed to achieve the goals and vision in time bound and systematic manner.

## Short Term Goals

| <b>S.No</b> | <b>Task for achieving the short term Goals</b>                                                                                                                                         |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.          | Monthly Review meetings                                                                                                                                                                |
| 2.          | Collection of Trade License fees and levying of spot fines for violation of Garbage control Act using GPRS, POS enable devices.                                                        |
| 3.          | Integration of ULB services with Bharat Bill payment system.                                                                                                                           |
| 4.          | Ensuring accrual based Double Entry Accounting System (ABDEAS) in all ULBs.                                                                                                            |
| 5.          | Online issuance of Birth/Death Certificates                                                                                                                                            |
| 6.          | Online filing of application and issuance of digitally signed Trade License certificate on payment of fees in the online collection mode.                                              |
| 7.          | Integration of the following ULB services with the UMANG mobile app: Payment of House Tax, Renewal of Trade License, issuance of Birth/Death certificates and payment of shop rentals. |
| 8.          | Integration of the Building Construction License module developed by NIC with the TCP's Building Plan Approval Managements System (BPAMS) and rolling out of the same in all ULBs.     |
| 9.          | Plastic to fuel plant at Pernem will be commissioned in order to enable the state to comply with the Plastic Waste Management Rules.                                                   |
| 10.         | Amendments to Goa Municipal Act 1968 for property tax reform                                                                                                                           |
| 11.         | Roll out of self-assessment based property tax system                                                                                                                                  |

|     |                                                                                                                                                                              |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12. | Amendment to Corporation of City of Panaji Act, 2002                                                                                                                         |
| 13. | Enhanced human resource capacity building through periodic training to the staff of the department.                                                                          |
| 14. | Implement File Management System in the department.                                                                                                                          |
| 15. | Decentralized Bio Methanation Plants at MSW sites in all A class and B class ULBs                                                                                            |
| 16  | Adoption of Solid Waste Management Bye Laws by all ULBs                                                                                                                      |
| 17  | Adoption of Plastic Waste Management Bye Laws by all ULBs                                                                                                                    |
| 18  | Construction of IHHL for all households in ULBs                                                                                                                              |
| 19  | Completion of Projects in the Municipal Jurisdiction that shall generate Income to the ULB's in order to achieve the goal of making all ULBs financially sustainable/viable. |

### Medium Term Goals

| <b><u>S.No</u></b> | <b><u>Tasks for achieving the medium term Goals</u></b>                                                                                                                      | <b><u>Timeline</u></b> |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| 1.                 | Monthly Review meetings                                                                                                                                                      | Continuous – Monthly   |
| 2.                 | Decentralized Bio Methanation Plants at MSW sites in all C Class ULB                                                                                                         | 31/12/2022             |
| 3.                 | Establishment of Decentralized wet waste treatment capacity by 50 percentage of BulkWaste Generators in the Urban Areas of the state                                         | 31/12/2023             |
| 4.                 | Upgraded Materials Recovery Facility (MRF) in all ULBs                                                                                                                       | 31/12/2022             |
| 5.                 | Installation of Incinerators for Domestic Hazardous Waste in all ULBs                                                                                                        | 31/12/2023             |
| 6.                 | Implementation of HumanResource Management Software for personnel management – Department and Common Cadre                                                                   | 31/01/2023             |
| 7.                 | GIS Mapping of Municipal Assets and Utilities                                                                                                                                | 31/03/2023             |
| 8.                 | Digital Platform for tracking waste generation and collection.                                                                                                               | 31/03/2023             |
| 9.                 | Segregation of Dry Waste to 4 Fractions in all ULB's                                                                                                                         | 31/03/2023             |
| 10                 | Enhanced human resource capacity building through periodic training to the staff of the department.                                                                          | Continuous             |
| 11                 | App Based Public Grievance system for ULBs                                                                                                                                   | 31/3/2023              |
| 12                 | Completion of Projects in the Municipal Jurisdiction that shall generate Income to the ULB's in order to achieve the goal of making all ULBs financially sustainable/viable. | As per Annexure "B"    |

### Long Term Goals

| <b><u>S.No</u></b> | <b><u>Task for achieving the long term Goals</u></b> | <b><u>Timeline</u></b> |
|--------------------|------------------------------------------------------|------------------------|
| 1.                 | Monthly Review meetings                              | Continuous – Monthly   |

|     |                                                                                                                                                                              |                     |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 2.  | Establishment of Decentralized wet waste treatment capacity by all Bulk Waste Generators in the Urban Areas of the State                                                     | 31/12/2025          |
| 3.  | Ensuring Rooftop Solar in all ULB Assets with Potential for the same                                                                                                         | 31/03/2025          |
| 4.  | Ensuring Rain Water Harvesting in all ULB Assets with Potential for the same                                                                                                 | 31/03/2025          |
| 5.  | Segregation of Dry Waste to 16 Fractions in all ULB's                                                                                                                        | 31/12/2025          |
| 6.  | Enhanced human resource capacity building through periodic training to the staff of the department.                                                                          | Continuous          |
| 7.  | GIS Mapping of units in ULBs which are assessed for property tax                                                                                                             | 31/3/2025           |
| 8.  | Establishment of Recycling Centre at Sada Waste Management Complex                                                                                                           | 31/12/2025          |
| 9.  | Implementation of E- Office                                                                                                                                                  | 31/12/2025          |
| 10. | Enhanced human resource capacity building through periodic training to the staff of the department.                                                                          | Continuous          |
| 11. | Completion of Projects in the Municipal Jurisdiction that shall generate Income to the ULB's in order to achieve the goal of making all ULBs financially sustainable/viable. | As per Annexure "C" |

## Action Plan

- Training shall be imparted to the entire work force of the Department of Urban Development in order to enhance their skills and to keep them abreast with the changing technology and enable them to provide a efficient Service to the public.
- ULBs shall be directed to provide training to the staff including the common cadre staff in order to enhance their skills and to keep them abreast with the changing technology and enable them to provide a efficient Service to the public.
- Implementation of Accrual Based Double Entry Accounting System (ABDEAS) in 13 Municipal Councils which will provide actual financial position of the Municipal Councils thus enabling them to get credit rating and eligible for raising Municipal Bonds in future.
- Dedicated Cells/Sections will be created in the department for better delivery of services. Also, a Separate waste management cell shall be formed in all the ULBs in order to enable them to comply with the direction from various forums in a time bound manner.
- Target based approach for ULBs shall be followed so that the compliance is achieved in handling of Waste by the Municipal Council/Corporation.

- Special impetus shall be given for the creation of infrastructure for handling of waste instead of development works consisting of only roads/drainage. This shall enable this department of achieving a cleaner and greener society.
- Timely review of taxes/fees charged by all the ULB's shall be carried out so that the revenue of the ULB's is adequate to sustain themselves without being dependent on the grants from the Government.
- The ULB's shall be directed to make dedicated squads/teams in order to ensure timely recovery of the dues pending in their respective jurisdiction. This shall help in plugging the revenue loss and also bring discipline among the public.

#### **Annexure "A"**

| <b>Sr. No.</b> | <b>Project Details</b>                                                                                                                                            | <b>Time limit for operational of project</b> | <b>Revenue generation per annum (Approx)</b> |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|
| 1              | Construction of Administrative Building in Sy. No. 192/1-15 (signature project) for Curchorem Cacora Municipal Council - Civil, Electrical & Fire Fighting Works. | April, 2022                                  | Rs. 50.00 lakhs                              |
| 2              | Construction of fish market in Sy. No. 3/0 in Quepem Village for Quepem Municipal Council.                                                                        | April, 2022                                  | Rs. 70.00 lakhs                              |

#### **Annexure "B"**

| <b>Sr. No.</b> | <b>Project Details</b>                                                                                                                                               | <b>Time limit for operational of project</b> | <b>Revenue generation per annum (Approx)</b> |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|
| 1              | Development of Mapusa Municipal Garage on plot bearing Chalta no. 67 of P.T. sheet no. 135 and Chalta no. 7 & 12 of P.T. sheet no. 147 for Mapusa Municipal council. | 2023                                         | Rs. 1.20 Crores                              |
| 2              | Construction of Commercial Office Building in Sy. No. 52/2 for Canacona Municipal Council.                                                                           | 2023                                         | Rs. 80.00 lakhs                              |
| 3              | Reconstruction of existing fish market at Vasco for Mormugao Municipal Council.                                                                                      | 2023                                         | Rs. 30.00 lakhs                              |
| 4              | Construction of new Administrative building for Pernem Municipal council in Sy no. 501/1.                                                                            | 2024                                         | Rs. 30.00 lakhs                              |

**Annexure “C”**

| <b>Sr. No.</b> | <b>Project Details</b>                                                                                                                                    | <b>Time limit for operational of project</b> | <b>Revenue generation per annum (Approx)</b> |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|
| 1              | Proposed Reconstruction of old existing Municipal building in the property bearing Sy no. 90/10 at Curchorem for Curchorem-Cacora Municipal Council, Goa. | 2025                                         | Rs. 70.00 lakhs                              |
| 2              | Development of old power house at Baina for Mormugao Municipal Council.                                                                                   | 2025                                         | Rs. 35 lakhs                                 |
| 3              | Construction of Multi storied parking at MMC Garage site in Vasco for MMC.                                                                                | 2025                                         | Rs. 35 lakhs                                 |

## **VIGILANCE**

### **Objective**

- To keep vigil over Departments and take timely action on violations.
- Initiation of regular departmental proceedings against the Gazetted Officers of the Govt. of Goa.
- Investigations of the complaints/references of technical nature.
- To ensure corruption free, transparent and accountable administration.

### **Vision**

- Vigilant Goa, prosperous Goa.

### **Short Term Goals**

- To expedite disposal of the backlog and take up inquiry on new complaints.
- Issue chargesheets within 3 months from the date of decision.
- Timely completion of inquiries pending before Inquiry Officers.

### **Medium Term Goals**

- Maximum disposal of old and new complaints.
- Speedy investigation of matters.
- To train Vigilance Officers of each Department for their self-sufficiency in vigilance matters.
- To train Inquiry Officers and Presenting Officers on CCS (Conduct) Rules, CCS (CCA) Rules, latest Govt. of India decision and case laws.
- Streamlining of records.

### **Long Term Goals**

- Disposal of matters in time bound manner.
- Online services wherever possible.

### **Strategic Planning**

- Preparation of timeline for disposal of matters.
- Monthly review of pendency.

- Extensions to Inquiry Officers only for just and sufficient reasons and fixing responsibility for delay on Inquiry Officers/Presenting Officers, in order to ensure speedy disposal of inquiries.
- If the above is achieved, there will be no backlog and accordingly we can ensure time bound service.
- Holding training through GIPARD by eminent resource persons from Department of Personnel & Training, New Delhi for improvisation of skills of Inquiry Officers/Presenting Officers.

### **Action Plan**

- To ensure meeting targets as given above.

## **WATER RESOURCES**

### **Objective**

- To run the ongoing major/medium irrigation project and other water conservation structures in order to conserve the resources to its optimum.
- To take up the minor irrigation schemes by construction of tanks, bandharas and lift irrigation schemes and also performance of the ongoing schemes to be improved.
- To take up the basin wise holistic developments taking into account its domestic, irrigation & environmental needs.
- To bridge up the gap between potential creation and utilization by taking up more Command Area Development Works by involving water user association's active participation.

### **Vision**

- To harness, utilize, protect and regulate the water resources in the State of Goa, so as to make optimal use of the same and also save this precious resources for posterity.

### **Short Term Goals**

- To complete the Tillari Irrigation Project by completing the balance canal system, missing links, pumping and distribution works.
- To speed up the ongoing World bank aided projects of National Cyclone Risk Mitigation Project (NCRMP) and National Hydrology Project (NHP).
- Revision of State water policy 2000.
- To provide 5 MLD raw water to Mopa International Airport from Right bank canal of Tillari Irrigation Project.

### **Medium Term Goals**

- To take up minimum 10 bandharas in Mhadei Basin which are identified in the Mhadei Master Plan of 1998 after obtaining all statutory permissions.
- To encourage private investments of PPP mode for Hydro power generation under Anjunem and Salaulim Irrigation Project.

- Modernization of Salaulim and Anjunem Irrigation Projects under Dam Rehabilitation and Improvement Project (DRIP) World Bank aided Project.
- To implement anti-sea erosion and flood control projects.
- To protect the Khazan land 500 Ha from salinity ingress and land loss by constructing bunds for 10 kms.
- To enhance the capacity building in disaster management and installation of early warning systems.

### **Long Term Goals**

- To ensure the Water Security of the State with vision 2025, by Identifying Planning and implementing New Storage Dams.
- To introduce and implement Phase wise scientific methods of irrigation for sustainable development of Irrigation with aim of more crop per drop.
- To develop run of the river schemes for water development and power generation.
- To develop, protect and optimize the utilization of Ground Water.
- To increase the area irrigated in the created water resources assets by encouraging People Participatory Approach.

### **Strategic Planning**

- Revamping of department for achievement of the goals proposed.
- The Executive Engineers of each taluka will be involved at the planning stage along with the concerned departments like Agriculture for achievement of the goals planned.
- Regular monitoring of the targets given at division level for ascertaining their performance and for suggesting the remedial measures for achieving the targets aimed.

### **Action Plan**

- The resources available will be used upto the optimum level in order to revamp the revenue generation atleast by 30% more than the existing for which detailed planning will be done at the grass root level involving the field level engineers.

## **WOMEN & CHILD DEVELOPEMNT**

### **Objective**

- To deal with all issues pertaining to women and child for their overall development and empowerment.

### **Vision**

- Empower women to live with dignity & contributing equal partners in development in an environment free from violence & discrimination and well nurtured children with full opportunities for growth & development in safe and protective environment.
- Promote social and economic empowerment of women through policies and programs, creating awareness about the rights and facilitating institutional and legislative support for enabling them to realize the human rights to develop to their full potential.
- Ensure Development, Care and Protection of Children through policies and programs spreading awareness about the rights and facilitating access to learning, nurturing institutional and legislative support for enabling them to grow and develop to their full potential.
- Construction of modern AWCs which are child friendly.
- To reach out to maximum eligible pregnant & lactating women.

### **Short Term Goals**

- Ensuring Development, Care and Protection of women and children through policies and programs spreading awareness about the rights and facilitating access to learning, nurturing institutional and legislative support for enabling them to grow and develop to their full potential.
- To encourage Mahila Mandal/Self Help Groups to undertake their own activity for self-employment on need assessment basis.
- To extend temporary shelter and rehabilitation to those women who have no social support systems due to family problems, mental strains, social ostracism, exploitation and other causes.
- Providing funds for the purpose of compensation to the women victims or her dependents who have suffered loss, injury, as the case may be, as a result of the offence committed and who require rehabilitation through state legal authority.
- Provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof.

- Ensure that destitute children are accounted for and provided with care & protection.
- Prevent trafficking and rescue, rehabilitate and re-integrate victims of trafficking for commercial sexual exploitation.
- Periodical training (Infant & Young Child Nutrition Feeding, Common Application Software, Incremental Learning Approach, Vertical Training, etc.) to field functionaries at Block level for effective delivery of the package of services under Anganwadi Services.
- Mass awareness to be created about the schemes so that the genuine Women can avail the benefits under the scheme.

### **Medium Term Goals**

- Enable women who have undergone distress to overcome the difficult life circumstances, provide counseling and learn coping skills.
- Ensure maximum reporting of crimes faced by women in distress and also sensitize general public to report on behalf of any women found in distress.
- To bring a change in health seeking behavior amongst the community.

### **Long Term Goals**

- To assist the women socially and economically by provision of skill training to undertake productive activity, and live life in dignity.
- To undertake multi sectoral awareness, sensitizations and advocacy on major issues faced by women and appropriate laws and also follow up on the cases.
- Encourage and facilitate de-institutionalization of children by promoting adoption and foster care.
- Establish after care facilities that are imparting vocational training for children above the age group of 18 – 21 yrs.
- To create awareness about the issue of trafficking of women and children for commercial sexual exploitation so that no child/women is trafficked or forced to enter this stigmatic profession.
- To cover the entire population of the State and benefit all those eligible under the schemes.
- Continued training to field functionaries which include up-to-date techniques and training on good communication skills and use of technology.
- Scaling down the Maternal Mortality Rate and Infant Mortality Rate

## **Strategic Planning**

- Evaluation and monitoring of the scheme implementation on regular basis, to examine internal and external issues that affect in achieving the objectives and strengthening the schemes based on need assessment and strategic planning for satisfactory results.

## **Action Plan**

- Conduct training programme for field functionaries to address ongoing matters pertaining to Anganwadi Services Scheme and improve and update knowledge and skills of field functionaries.
- To motivate all eligible beneficiaries to register under the schemes by conducting awareness camps.
- Periodical survey of the population under the jurisdiction of respective AWC.
- Identifying drop-outs in collaboration with Education Department. Survey at Anganwadi Centre level.