

CHAPTER III

PERFORMANCE REVIEWS

This Chapter contains reviews on the performance of the Government on 'Working of the Agriculture Department', regulatory function like 'Prevention and Control of Fire' and on implementation of social welfare programme like 'National AIDS Control Programme' in the State.

3.1 Functioning of Agriculture Department

Highlights

With a view to increase production and productivity of food grains, cereal crops and horticultural crops; Government had initiated various crop development schemes for expansion, training and use of improved seeds, fertilizers, agricultural kits, strengthening of agricultural extension and promoting agricultural mechanization etc. The implementation of these schemes/programmes left much to be desired as the production of paddy, raggi, pulses, oilseeds, sugarcane cashew, coconut and vegetables significantly declined during 2000-2003. The area coverage also of food crops such as paddy, raggi and pulses declined during 1998-03. Achievements vis-à-vis targets for development of cashew, coconut and sugarcane were poor. Twenty per cent of the assistance received for Centrally sponsored schemes was not utilized. Utilisation of various infrastructural facilities such as agricultural machineries, laboratories and agricultural farms was sub-optimal. There was no effective mechanism for speedy repair of breaches to protective bunds of low lying Khazan lands, resulting in non-availability of land for paddy production.

- **Central assistance of Rs.1.35 crore (20 per cent) remained unspent as of March 2003, due to non-implementation/delay in implementation of schemes.**

(Paragraph 3.1.5)

- **Area expansion and rejuvenation of old gardens under Development of Cashew programme was deficient mainly due to non-assessment of scope for area expansion.**

(Paragraph 3.1.9)

- **Rs.2.35 crores being the share of the cost of bund works were not recovered from the beneficiaries.**

(Paragraph 3.1.12)

- **Thirty-nine per cent of the total area of 11 Agricultural farms remained unused.**

(Paragraph 3.1.13)

- **There was heavy shortfall ranging from 36 to 87 per cent in utilization of Agricultural Machinery. Despite lack of demand from the farmers department replaced seven tractors at a cost of Rs.24.45 lakhs.**

(Paragraph 3.1.14)

- **Seed testing laboratory established in 1989 was under utilized due to non-posting of Seed Analysts by the State Government.**

(Paragraph 3.1.16)

3.1.1. Introduction

Agriculture is one of the major economic activities pursued by 24 per cent of the working population of Goa. The area under cultivation is 46 per cent (1.71 lakh ha.) of the total geographical area (3.70 lakh ha.) of the State. Major crops in the State are food crops such as paddy and pulses; horticultural crops like cashew, coconut etc, sugarcane, vegetables and oilseed.

The main objectives of the Department are; increase in production and productivity of foodgrains, promotion of cultivation of horticultural and cash crops crops by utilizing modern technology for increase of production, strengthening of agricultural extension, promotion of agricultural mechanization and integrated and sustainable development of agriculture through watershed development programme.

3.1.2 Organisational set up

The Agriculture Department is headed by a Secretary who in turn is assisted by Director of Agriculture. The Director of Agriculture is the Head of the Department and is assisted by six Deputy Directors, three Assistant Directors, one Executive Engineer (Soil conservation), 10 Zonal Agriculture Officers, four Mechanical Cultivation Officers, two Farm Superintendents and one Accounts Officer. The Department has a Seed Testing Laboratory and a Bio-control Laboratory.

3.1.3 Audit coverage

A review of the functioning of the Department for the period 2000-03 was conducted (March to July 2003) by test check of records of Directorate of Agriculture, Panaji, six Zonal Agriculture Offices, three Mechanical Cultivation offices and four Government farms. The results are discussed in the succeeding paragraphs.

3.1.4 Financial management and control

The budget of the Agriculture Department is prepared by the Finance Department of the Government after obtaining budget proposals from the department.

Allocation for Agriculture has been less than one Per cent of total budget provision.

Although 24 per cent of the population in the State was engaged in agriculture, the percentage of the budget allocation for agriculture in the total budget provision during 2000-03 ranged between 0.44 per cent to 0.63 per cent only.

Financial outlay and expenditure

The details of budget allotments and supplementary grants made and actual expenditure incurred during 2000-2003 were as detailed below:-

(Rs. in crore)

Year	Budget allotment (BA)					Expenditure			Savings
	Capital	Revenue	Supplementary Grant		Total	Capital	Revenue	Total	
			Capital	Revenue					
2000-01	0.46	11.73	0.20	0.51	12.90	0.45	11.55	12.00	0.90
2001-02	0.48	13.62	1.11	1.04	16.25	1.06	14.12	15.18	1.07
2002-03	3.43	15.70	Nil	Nil	19.13	3.35	13.26	16.61	2.52
Total	4.37	41.05	1.31	1.55	48.28	4.86	38.93	43.79	4.49

(Source: 2000-2003 – Appropriation Accounts of Government of Goa).

Savings of Rs.4.49 crore (9 per cent) occurred mainly due to non-purchase of agricultural machinery and equipments (2000-01), delay in procurement of fertilizer (2002-03), poor expenditure incurred under National Watershed Development Programme in Rain fed Areas (NWDPR) scheme (2000-03).

3.1.5 Utilisation of funds under Centrally Sponsored Schemes

Non-utilisation of Central Assistance of Rs.1.35 crore.

The department has been implementing various Centrally sponsored schemes. The funds released by Government of India (GOI) and utilization of funds under various Centrally Sponsored Schemes, during 2000-03 were as under:-

(Rupees in crore)

Year	Opening balance as on 1 st April.	Funds released by G.O.I.	Total funds available	Funds spent	Unspent balance as on 31 st March.
2000-01	2.20	0.45	2.65	1.69	0.95
2001-02	9.60	2.39	3.35	2.17	1.18
2002-03	1.19	1.82	3.00	1.65	1.35
TOTAL		4.66		5.51	

As against the total funds of Rs.6.86 crore received from Government of India, Rs 5.51 crore were spent and Rs.1.35 crore^Φ (20 per cent) remained unutilized as of March 2003. Under utilisation was attributed by the Department to;

^Φ Mainly under Oil Palm Development Programme (Rs.6.89 lakh), National Oil Seed Production Programme (5.77 lakh), Setting up of Bio-control Laboratory (Rs.7.38 lakh) and the schemes under Macro Management Mode (Rs.108.48 lakh).

- (i) change in guidelines for implementation of National Watershed Development Programme in Rainfed Areas, and consequent delay in taking up developmental activities under the scheme;
- (ii) non-taking up of studies/projects under State Land Use Board; and
- (iii) shortfall in achievement under Cashew Development programme and Area expansion under fruits and spices programmes.

3.1.6 Programme management

About 36 *per cent* of the cropped area in the State was covered by foodgrain crops such as Paddy, Raggi and Pulses and another 49 *per cent* by commercial crops such as Cashew, Coconut and Sugarcane. As such the major programme of the department involved developing the above crops in the State.

3.1.7 Food grain crops (Paddy, Raggi and Pulses)

Paddy is the main crop in the State occupying approximately 30 *per cent* of the total cropped area. Government has been promoting adoption of High Yielding varieties of seeds in the State obtained from National Seed Corporation and Karnataka State Seed Corporation, and distributed to the farmers through registered dealers/Cooperative societies. The details of rice production, paddy seed distribution and amount of subsidy paid on paddy seed by Government to the suppliers during the period 1998-03 were as under:-

Year	Rice					Paddy Seed Distribution			
	Area coverage (Ha)		Production (MT)		Production Per Ha (MT)	Quantity (MT)		Total Amount of subsidy paid (Rs. in lakh)	Amount of Subsidy per MT.(Rs. in lakh)
	Target	Achievement	Target	Achievement		Target	Achievement		
2000-2001	56,500	57,207	1,69,500	1,42,123	2.48	200	200	λ 5.5	0.06
2001-2002	57,000	49,383	1,80,000	1,26,523	2.56	350	250	16.43	0.07
2002-2003	57,500	50,169	1,50,000	134,767	2.69	375	320	19.04	0.06

NA = Not available.

(Source: Performance budget of the Department)

^λ During the year 2000-01, seeds distributed during Rabi season (87 MT) only was subsidised by the department due to resource crunch and hence the less subsidy expenditure as compared to the later years.

Area coverage and production of rice declined during 1998-03

It was found that both area coverage and production of rice had declined during 2000-03, whereas the State was a net importer of rice and the off take from Food Corporation of India by the State Civil Supplies Department alone during 1999-03 was 18,646 MT per year. The substantial decline in production during 2001-02 was attributed by the Government to poor rainfall in the State during the year.

Area coverage, production and productivity of Raggi and Pulses for the above period were as under:-

Year	Raggi			Pulses		
	Area coverage (Ha)	Production (MT)	Productivity Per Ha.	Area coverage (Ha)	Production (MT)	Productivity Per Ha.
2000-2001	500	449	0.90	10,771	9,652	0.90
2001-2002	315	315	1.00	9,449	8,368	0.89
2002-2003	353	301	0.85	9,368	7,453	0.80

It would be seen that there was a sharp decline in area coverage, production and productivity of Raggi and Pulses during the period 2000-2003. Government stated that inspite of unfavourable rainy seasons during 2001-03, the average productivity of paddy and pulses of the State was much above national average (2.00 MT per ha. for rice and 700 Kgs. per ha. for pulses).

However, the fact remains that one of the main objectives of the Department, namely, increasing the production of food grains had not been achieved mainly due to reduction in area coverage as a result of shift to cash crops.

3.1.8 Commercial crops

The details in respect of expansion of major commercial crops, i.e. Cashew, Coconut and Sugarcane for the year 1999-03 was as under:-

Name of Scheme	Programme	1999-2000		2000-01		2001-02		2002-03	
		Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (as per R.E.)
Development of Cashew	New area expansion(Ha)	1000	418	1000	478	500	293	300	313
	Rejuvenation (Ha)	1500	924	1000	841	1000	635	700	821
Development of Coconut	Area expansion (Ha)	40	56	40	56	75	50	70	43
Sugarcane	Area Coverage(Ha)	1650	1335	1450	1250	1950	1205	1500	1225
	Production (MT)	90000	68440	90000	72750	100000	70565	90000	62000

Source: Information furnished by department in respect of cashew and coconut and performance budget of department in respect of sugarcane.

Though Government stated that more emphasis was given for development of horticultural crops in view of the changed world scenario in agricultural market, the above facts indicate that in case of important commercial crops, namely, cashew and coconut there were significant shortfalls in achievement of targets in new area expansion and in case of cashew in rejuvenation of old gardens also. Besides, there was heavy shortfall in area coverage and production of sugarcane.

3.1.9 Integrated development programme of cashew

Cashew is one of the most important horticultural crops in the State occupying about 53,800 ha. area. Production of raw cashew nut in the State during the period 1999-03 was as under:-

Year	1999-2000	2000-01	2001-02	2002-03
Quantity in MTs	17,274	21,335	22,976	23,109

The Programme was implemented with 100 per cent Central assistance. Major components of the programme were; (i) development of new areas of cultivation, i.e. new area expansion; and (ii) replanting/ rejuvenation of old uneconomic cashew gardens. For the purpose, subsidy of Rs. 5300 per ha. for new area expansion and Rs.2100 for replanting/ rejuvenation of old uneconomic cashew gardens was disbursed in three years in the form of grafts, manures and fertilizers to the farmer beneficiaries.

Out of Central assistance of Rs.1.70 crore available for the programme during 2000-03, expenditure incurred was Rs.1.33 crore.

Physical and financial progress of development of cashew was very poor.

The physical targets and achievements with respect to new area expansion and replanting/rejuvenation of old uneconomic cashew gardens, and maintenance of such new plantations for the next two years, for the period 2000-03 were as under:-

New area expansion:

Achievement was consistently low in area expansion and maintenance programme.

	I Year (New)		IInd Year maintenance		IIIrd Year maintenance	
	Target (Ha)	Achievement (Ha)	Target (Ha)	Achievement (Ha)	Target (Ha)	Achievement (Ha)
2000-01	1000	478	418	357	553	379
2001-02	500	293	478	292	357	243
2002-03	300	313	293	179	292	137

Replanting/Rejuvenation of old Cashew gardens:

	I Year (New)		IInd Year maintenance		IIIrd Year maintenance	
	Target (Ha)	Achievement (Ha)	Target (Ha)	Achievement (Ha)	Target (Ha)	Achievement (Ha)
2000-01	1000	841	924	673	901	703
2001-02	1000	635	841	643	673	509
2002-03	700	821	635	352	643	387

It could be seen that there was consistent shortfall in achievements under both new area expansion and rejuvenation of old gardens. The department replied that the shortfall in achievement was attributable to high targets set by Government of India in 2000-01 and non-availability of land with farmers for large-scale cultivation. The reply was not tenable, as shortfall continued in 2001-02 when targets were fixed by the department themselves. Moreover, department should have conducted proper survey to assess the actual scope of area expansion.

The shortfall in achievement against targets for second and third year maintenance indicated high rate of mortality. Department attributed the same to farmers choosing un-irrigated barren land for cashew cultivation, and high cost of labour affecting farm management.

3.1.10 Soil and Water Conservation

The programme envisages carrying out soil and water conservation activities in low lying paddy fields locally known as Khazan lands affected by saline water from river creeks, ker type of agricultural lands situated between khazan lands and high lands affected by flooding during rainy season and agricultural lands on high slopes of the hills and in mining areas. The objective of the scheme was to protect such agricultural lands from erosion, flooding by saline water, deposition of mining rejects and bring back damaged areas to cultivation reclamation and other soil conservation measures.

Department spent Rs.3.98 crore during 2000-03 on Soil and Water conservation. The expenditure was mainly on repairs and maintenance of protective bunds to Khazan lands.

3.1.11 Khazan lands remaining uncultivated

There are approximately 18000 ha. of khazan lands in Goa, which is protected from entering of/submerging with saline water during high tide by construction of bunds and sluice gates. The repairs and maintenance of bunds and sluice gates are to be carried out by the Tenants Associations, and the Government gives 50 per cent of the cost as subsidy. In case the Tenants Associations fail to execute the work, the Mamlatdar directs the Soil Conservation Division of Agriculture Department to execute the work.

It was noticed that as of July 2003, 520 ha. of Khazan land spread over four locations* remained uncultivated for periods ranging from three to five years as

* Carambolim (Tiswadi)	= 300 ha.
Diwar (Tiswadi)	= 70 ha.
Pilerne (Bardez)	= 100 ha.
Macazona (Salcete)	= 50 ha.

Total:	<u>520 ha.</u>
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Large areas of Khazan lands remained submerged with saline water due to non-repair of bunds and sluice gates

the land remained submerged with saline water due to non-repair of breaches to bunds.

Another 2049 ha. Khazan land at six locations remained uncultivated for a period ranging from two to seven years (as of July 2003) due to delay in repairs to breaches of bunds and sluice gates, as detailed below:

Name of khazan land	Area (Ha.)	Date of noticing breaches/damages	Date of tendering/award of work	Date of closure of breach/completion of work	Cost of work (Rupees in lakh)	Period during which the paddy field remained flooded/ uncultivated ^o
Ofla Donzo Cantor at Carambolim, Tiswadi Taluka	400	22.6.1997	4.9.1998	3.5.2000	43.48	22.06.97 to 3.05.2000
Bandully and Morgrem, Mercedes, Tiswadi Taluka	167	13.5.1996	18.2.1999	27.4.2001	18.02	13.05.96 to 27.04.2001
Khalif Cantor, Ponda Taluka	832	17.10.2000	17.10.2001	30.9.2002	9.16	17.10.2000 to 30.09.02
Zuemvoilo (vill), Diwar, Tiswadi Taluka	300	22.6.1997	24.4.1998	23.4.2003	81.50	22.06.97 to 23.04.2003
Boro Gharximo, Diwar, Tiswadi Taluka	200	22.6.1997	24.4.1998	10.11.2000	17.03	22.6.97 to 10.11.2000
Damda khazan, Neura, Tiswadi Taluka	150	22.6.1997	6.7.1998	17.2.1999	19.36	22.06.97 to 17.02.1999
TOTAL	2049					

No urgency shown for the repair works

There were delays ranging from 10 to 32 months in tendering and award of repair work, after noticing the breaches/damages to the bunds, though the repairs were to be carried out on emergency basis to avoid further damages to the paddy fields.

Department attributed the delays in carrying out repair works to delay in issue of orders by Mamlatdars and departmental procedures, slow progress of work, increase in length of breaches etc. This indicated that the prevalent mechanism for repairs to sluice gates and protective bunds was not effective to ensure timely action, when breaches and damages occur.

3.1.12 Non-recovery of cost of bund works

Rs.2.35 crore being the share of cost of bund works not recovered from the beneficiaries

As per Rules, when the repair and maintenance works of bunds protecting Khazan lands are carried out by Government, 50 per cent of its cost was to be recovered from the beneficiaries through Mamlatdars.

It was noticed in audit that Rs. 2.35 crores pertaining to the period from 1964 to November, 2003 towards 50 per cent of the cost of bund works carried out by the department was outstanding for recovery from the beneficiaries, out of which Rs.2.14 crore pertained to period upto December 2000. Government replied that the Mamlatdars have been advised to expedite recoveries (December, 2003).

^o Source: Information furnished by the Soil Conservation Division of the Department.

3.1.13 Working of Agricultural Farms

39 per cent of the total area of Agricultural farms remained unused.

There are 11 Government Agricultural farms, one in each Taluka of the State, with a total area of 300 hectares, of which 183 ha. (61 per cent) was used for implementation of agricultural schemes such as establishment of progeny orchards, multiplication of planting materials, production and multiplication of seeds, field demonstrations etc.

The details of total area and area under cultivation, expenditure incurred and revenue earned during the years 2000-03 pertaining to them were as under:-

Name of Farm	Total Area (Ha)	Area under cultivation (ha.)	2000-2001		2001-2002		2002-2003	
			Expenditure	Revenue	Expenditure	Revenue	Expenditure	Revenue
			<i>(Rupees in lakhs)</i>					
Kalay Farm	62.00	45.00	42.73	10.39	49.81	11.58	51.85	12.98
Ela Farm	18.00	10.30	54.48	4.97	55.23	5.75	56.79	7.45
Margao Farm	3.50	3.00	21.00	2.40	18.27	2.99	20.69	3.52
Kawlebag Farm, Pernem	10.60	10.30	13.49	1.03	12.28	0.88	13.79	0.58
Dhave Farm, Valpoi	7.54	4.63	13.26	1.86	12.00	1.62	13.33	1.63
Codar Farm, Ponda	110	54.95	26.57	11.35	26.57	10.03	27.46	11.47
Chimbel Farm	47.18	47.18	Nil	0.30	Nil	0.31	Nil	0.25
Pernem Farm	0.40	0.38	Nil	0.05	0.30	0.17	1.27	0.17
Durga Farm	29.00	4.00	1.27	0.06	1.33	0.26	1.15	1.30
Dhuler Farm	4.00	3.40	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Pilerne Farm	7.63	Nil	Nil	Nil	Nil	Nil	Nil	Nil
TOTAL	299.85	183.14	172.80	32.41	175.79	33.59	186.33	39.35

(NA = Information not available)

The non-use of the remaining land i.e. 117 ha. (39 per cent of farm area) was attributed to difficulties in getting clearance from Forest Department for cutting of trees and non-availability of irrigation facility (40 ha.), submergence with saline water (25 ha.) and non-cultivable area covered by roads, buildings and rock (52 ha.). An expenditure of Rs.5.35 crore was incurred on these farms during 2001-03.

As significant portion of the farms remained unused due to various reasons Government needs to take steps to increase the area under cultivation and identify less significant farms for possible closure to achieve better utilization of resources.

3.1.14 Agricultural Engineering Scheme

The main objective of the Agricultural Engineering scheme was to popularize use of improved agricultural machinery and implements among the farmers and to provide the machinery to them on reasonable hire charges. The department spent

Rs.3.85 crore on the scheme during 2000-03. The targets and the achievements in respect of utilization of the machinery were as under.

Type of machinery	2000-01				2001-02				2002-03			
	No. of working machinery	Target	Achievement	Shortfall and percentage	No. of working machinery	Target	Achievement	Shortfall and percentage	No. of working machinery	Target	Achievement	Shortfall and percentage
		(in hours)				(in hours)				(in hours)		
Tractor	54	44000	26729	17271 (39)	54	44000	23216	20784 (47)	54	45000	25556	19444 (43)
Bulldozer	10	5500	2909	2591 (47)	9	3500	2254	1246 (36)	7	1500	1926	No shortfall
Power Tiller	6	3000	1509	1491 (50)	4	2000	1006	994 (50)	4	2000	911	1089 (54)
Power Reaper	17	5100	710	4390 (86)	17	5100	715	4385 (86)	17	1500	197	1303 (87)

Seven tractors replaced despite lack of demand.

There was heavy shortfall in achieving targets in spite of reduction of the targets on the basis of lesser achievements of previous years. The department attributed the shortfall to lack of demand due to purchase of tractors by farmers and delay in repairs of machinery due to non-availability of spares. Scrutiny revealed that despite lack of demand for tractors from farmers, the Department had purchased seven new tractors at a cost of Rs.24.45 lakh in March, 2003.

Government furnished no reasons for shortfall in achievement, but stated that seven new tractors were purchased to replace the condemned tractors, for maintaining the fleet strength of 54 tractors. The reply is not tenable since the shortfall in utilization of the existing tractors ranged from 39 per cent to 47 per cent. Hence the replacement of the tractors was not justified.

As Government admitted lack of demand for government tractors, the need to maintain large number of machinery should be reviewed considering its underutilization.

3.1.15 Delay in commissioning of Bio-control Laboratory

Bio-control Laboratory with Central assistance was commissioned nine years after sanction (1994).

Under the Integrated Pest Management Scheme, Government of India sanctioned (November 1994) Rs.50 lakh to set up a Bio-control Laboratory in the State in order to take up large-scale multiplication of natural bio-control agents such as predators, parasites and insect pathogens in the laboratory for distribution to farmers for controlling harmful pests and insects in the fields. A total amount of Rs.47.50 lakh was released during 1994-2003.

It was noticed that the construction of building for Bio-control Laboratory was taken up in November 1999 and completed in September 2002, at a cost of Rs.63.93 lakh. Laboratory equipments worth Rs.8.12 lakh were procured between

August 2002 and April 2003 and the bio-control laboratory was commissioned only in September 2003.

Department replied that the bio-control laboratory has been commissioned in September 2003. However, the fact remains that the delay in taking up of the construction of the bio-control laboratory for about five years resulted in non-propagation of bio-control agents as envisaged in the programme.

3.1.16 Seed Testing Laboratory remaining underutilised

In order to test and certify the seeds supplied to the farmers of the State and to ensure its quality, a Seed Testing Laboratory was established at Ela, Old Goa in 1989, under Centrally Sponsored scheme. However, technical staff consisting of minimum one Sr. Seed Analyst and two Seed Analysts were to be appointed at State Government's cost to make the laboratory functional for certification of seeds. As the technical staffs were not appointed, the laboratory was used only to conduct germination tests of the seeds, by Agriculture Officers. Though the laboratory had a capacity to conduct 1000 tests per year, a total of 307 germination tests only were conducted during the period 2000-03.

Government replied that the seed testing was done as per the requirement of the State Government, and no cases of seed testing were in arrears. The reply is not tenable, as germination test was not the only objective of the laboratory. Seed moisture test, Physical purity test, checking for minute pests, eggs and Pathological infection in the seeds etc. could not be done due to non-posting of qualified Seed Analysts.

3.1.17 Stores and stock account

As of March 2003 department had stores such as pesticides, fertilizers, seeds, planting material and spare parts, worth Rs.1.15 crore. The major items in stock comprised of spares of bulldozers, tractors etc. (Rs.89.82 lakh) and planting material (Rs.25.02 lakh).

The planting material such as coconut seedlings, cinnamon seedlings and mango grafts worth Rs.2.88 lakh lying in Codar farm since 1997 was found to be unfit for sale.

3.1.18 Internal Control System

The department did not have an independent cell for monitoring and evaluation of the progress of various schemes implemented. Besides, no internal audit was conducted during 2000-03 in the 18 Drawing and Disbursing offices (excluding HQrs) under the Directorate, though as per Government orders, internal audit of the D.D.Os was to be conducted by test check of the accounts for three months in a year.

The Department replied that the observation on requirement of internal audit has been noted for future compliance.

3.1.19 Conclusions

Though a major constraint for agriculture in the State was lack of irrigation facility, utilisation of the irrigation potential created under Salaulim Irrigation Project and Tillari Irrigation Project was only 38 *per cent*. While production targets were not achieved, infrastructural facilities such as agricultural machinery, laboratories and farms remained under-utilised. Besides, production of paddy suffered most as large areas of land remained submerged with saline water for long due to delay in repairing of bunds.

3.1.20 Recommendations

- ❖ All ongoing irrigation projects should be completed on priority basis and optimum utilization of irrigation potential created should be ensured.
- ❖ Optimum utilization of infrastructure such as Government farms, Agricultural machineries and Laboratories should be ensured.
- ❖ The present system for reclamation of flooded Khazan lands should be improved to ensure timely repair of bund and sluice gates.
- ❖ Scope of area expansion for major horticulture crops should be properly assessed for planned development of the crops.

HOME DEPARTMENT

3.2 Prevention and Control of Fire

The Fire and Emergency Services were established in the State primarily to prevent and suppress unwanted fires, so as to keep loss of life and property to the minimum. There was shortage of operational staff and equipment such as Pumping units and Extra Heavy Water Tenders, compared to the prescribed norms. The department did not have a mechanism to ensure that all the places and trades likely to cause risk of fire had taken adequate preventive measures.

Highlights

- **Against Department's proposal for 457 operational staff, Government sanctioned 406 posts. Actual manpower available was 307 only. Even compared to the sanctioned strength shortfall was 24 per cent.**

(Paragraph 3.2.5)

- **There was shortfall in Extra heavy water tenders(92 per cent) and pumping units(50 per cent) compared to the norms prescribed by SFAC.**

(Paragraph 3.2.5)

- **Out of 11 fire stations in the State as of March 2003, only 3 fire stations were housed in modern fire station buildings of the Department.**

(Paragraph 3.2.10)

- **Though Government had notified the places and trades which are likely to cause fire and required preventive measures, department did not have a mechanism to ensure that all such places and trades have taken the required preventive measures.**

(Paragraph 3.2.11)

3.2.1 Introduction

Fire prevention and related safety measures are an integral part of town planning and building construction. To prevent unwanted fires, save lives and minimise the loss occurring on account of fire-related calamities, Government set up the Directorate of Fire and Emergency Services in the year 1984. The main services of the department were fire fighting, rescue, prevention, creating awareness among public to avoid fire accidents and non-fire emergency services. The

establishment and maintenance of Fire Force in Goa is covered under the provisions of the Goa State Fire Force Act, 1986 and rules made thereunder.

3.2.2 Organisational set-up

Fire and Emergency Services in the State are under the administrative control of Home Department functioning under the Director (Fire & Emergency Services) who is assisted by a Divisional Officer and 13 Station Fire Officers. As of 31 March 2003, there were 11 Fire Stations located in Bicholim, Curchorem, Canacona, Margao, Mapusa, Old-Goa, Panaji, Ponda, Pernem, Valpoi, and Vasco.

3.2.3 Audit coverage

Records of the Directorate at Panaji and five fire stations at Vasco, Mapusa, Margao, Ponda and Bicholim for the period from 1998-99 to 2002-03 were reviewed (February to June 2003) to see the effectiveness of Fire services in control as well as prevention of fire.

3.2.4 Budget provision and expenditure

Budget provision, expenditure and shortfall/excess were as follows:-

(Rupees in crore)

Year	Budget provision	Expenditure	Shortfall (-) Excess (+)
1998-99	3.37	3.37	Nil
1999-00	3.45	3.45	Nil
2000-01	3.06	3.06	Nil
2001-02	3.62	3.59	(-) 0.03
2002-03	3.86	3.66	(-) 0.20
TOTAL	17.36	17.13	(-) 0.23

(Source : Appropriation Accounts)

83 per cent of total expenditure was on establishment

Out of the total expenditure of Rs.17.13 crore, an amount of Rs.14.15 crore was spent on establishment and Rs.2.98 crore (*17 per cent*) on machinery, equipment and stores. The shortfall in expenditure occurred during 2001-03 was on account of non-receipt of Government sanction in time for the proposals and bills from the suppliers with whom orders were placed.

Based on Finance Commission recommendations, Central Government released grants of Rs.1.43 crore during 1998-2003. Against this, State Government released Rs.2.07 crore including the amount retained by the State in earlier years and expenditure incurred was Rs.1.96 crore.

3.2.5 Programme Management

Only one station opened in past five years

Goa has an area of 3702 sq km with a population of 13.44 lakh density being 363 per sq km. It has 14 Municipal towns, 30 census towns and 347 inhabited villages. The Standing Fire Advisory Council (SFAC) had been constituted by Government of India for recommending standards for fire services in the country. As per the SFAC recommendations a fire station should be set up for every 10 sq km. in urban area and 50 sq km. in rural area. Even by applying lower scale of 50 sq km for rural areas, total requirement of fire stations was 74. Against this, there were 10 fire stations in urban area and only one in rural area, shortfall being 63 (85 per cent). During 1998-2003, only one fire station was opened at Canacona.

❖ Adequacy of operational staff

Shortfall in operational staff, particularly in the key post of Leading Firemen, Firemen and drivers

The details of operational staff required for the fire stations as per norms recommended by the SFAC and the manpower available in the State is indicated below:

Category	Operational staff required as per the recommendation of SFAC	Sanctioned strength	Operational manpower available	Shortage with reference to SFAC (Percentage in bracket)	Shortage with reference to sanctioned strength (Percentage in bracket)
Station Fire Officer	18	18	13	5(28)	5(28)
Asstt. Station Fire Officer	46	28	17	29(63)	11(39)
Leading Firemen	133	60	37	96(72)	23(38)
Drivers/Operators	167	76	52	115(69)	24(32)
Watch Room Operators	33	23	16	17(52)	7(30)
Firemen	458	201	172	286(62)	29(14)
TOTAL	855	406	307	548(64)	99(24)

Against Department's proposal for 457 operational staff Government sanctioned 406 posts. The actual manpower available was 307 only. Even compared to the posts sanctioned by Government, shortfall was 99 (24 per cent). The shortfall in the key posts was likely to affect the performance of the Department.

Government in their reply were silent on implementation of the SFAC norms for staff.

❖ Adequacy of equipments

Shortage of equipment was 50 to 92 per cent

There were 17 pumping units and only one extra heavy water tender in the State. Thus, there was a shortfall of 17 pumping units (50 per cent) and 11 extra heavy water tenders (92 per cent), compared to the norms prescribed by SFAC. The heavy shortfall in equipments was likely to affect the performance of the

Department. Department stated that Government agreed to make good the shortfall of appliances. Government may also take steps to ensure utilisation of the appliances/equipments agreed to be procured, in view of the shortage of staff in key posts mentioned earlier.

3.2.6 Fire Management

The details of fire incidents reported and attended by the Department, human lives lost, property lost and property saved during 1998-2003, as reported by the Department were as under: -

On an average 987 fire incidences occurred every year

Year	No. of fire incidents reported	No. of fire incidents attended	Human lives lost	Property lost	Property saved
<i>(Rupees in crore)</i>					
1998-99	935	935	93	2.80	37.50
1999-00	1362	1362	115	6.50	50.03
2000-01	778	778	2	14.04	13.94
2001-02	986	986	1	5.67	66.50
2002-03	873	873	23	5.57	21.77
TOTAL	4934	4934	234	34.58	189.74

It was noticed that department did not have any independent basis for valuation of property lost or saved. It accepted the value of property as reported by the owners. As such the authenticity of the valuation of the property lost or saved could not be ascertained in audit.

As per provisions of the Goa State Fire Force (GSFF) Rules, 1997, property owners are required to ensure adequate preventive measures against fire incidence and obtain No Objection Certificate (NOC) from the Department. Scrutiny revealed that out of 80 major fire incidents attended by the Department during 2000-03, in 19 cases no such NOCs were obtained by the property owners*. The loss of property in these cases was Rs.2.11 crore. The property owners had not taken adequate fire preventive measures and neither the department ensured the measures whereby loss could have been prevented/minimized. Director (Fire Services) admitted that there was no provisions in the GSFF Act/Rules to penalise owners of the trades/places, if NOCs were not obtained from the Department.

3.2.7 Training and awareness

No norms or targets fixed for training

The Department has a Fire Force Training Center in the Directorate. It was noticed that initial training for six months was imparted to all operational staff of the department. During 1998-2003, department imparted training to 1126 non-departmental candidates (persons from other departments and private organization). As no targets were fixed for training, adequacy of training courses

* Godowns, hotels, shops, industrial units etc.

conducted could not be verified in audit. The Department admitted (October 2003) that the Regional Training Centre at Panaji, Goa did not have adequate infrastructure for training non-departmental candidates.

3.2.8 Purchase of Stores and Inventory Management

Fabrication of five fire engines delayed upto 100 days, liquidated damages not recovered

The Department placed orders for carrying out fabrication/refabrication of five fire engines to three agencies, between September 1999 and November 2001 at a cost of Rs.71.49 lakh. As per the agreements, in case of failure to complete the delivery of fabricated fire tenders within the stipulated time, the agencies were liable to pay liquidated damages at the rate of one *per cent* per day of the value of the articles delivered late. Besides, the security deposit was also to be forfeited in full or part as per the decision of the Government, for breach of terms and conditions of the agreement.

It was noticed that there was delay ranging from 8 to 100 days in receipt of the fabricated fire tenders for which damages of Rs.48.51 lakh was to be levied and security deposit forfeited as detailed in Appendix-XV. On this being pointed out, Department recovered Rs.0.82 lakh and the balance of Rs.47.69 lakh was not levied. Security deposit of Rs.3.44 lakh was also not forfeited as of July 2003.

Department stated (October 2003) that recovery of liquidated damages was not practicable as no advance was paid to the supplier and the matter was referred to Government for decision. The reply was not acceptable as the non-payment of advance has no relevance to the recovery of liquidated damages which were leviable as per contract conditions.

3.2.9 Physical verification of stores

Annual physical verification was not conducted since inception

Department purchased equipments and stores worth Rs.2.89 crore during 1998-99 to 2002-03 and issued to various fire stations and sections in the Head office. As per Financial Rules physical verification of all stores and dead stock articles was to be conducted annually and result of verification recorded in the inventory. It was noticed that annual physical verification of dead stock items was not conducted in any of the five Fire stations test checked since inception of the stations. Physical verification of dead stock items of Motor transport section and Stores section in Head office was not conducted after January 2000. Department stated (October 2003) that physical verification would be carried out.

3.2.10 Civil works

Eight out of 11 fire stations were functioning in temporary premises

Out of 11 Fire stations in the State as of March 2003, only three fire stations at Panaji, Margao and Vasco were housed in modern fire stations having own building while the remaining eight fire stations were functioning in temporary premises. The construction of the fire stations at Ponda and Mapusa taken up in August 2001 and February 2002 were scheduled for completion by August 2002

and August 2003 respectively. The works remained incomplete as of December 2003 after spending Rs.1.08 crore, due to paucity of funds. The land required for the fire stations at Bicholim, Canacona, Curchorem, Old Goa, Pernem, and Valpoi was not acquired by the Government as of December 2003. It was noticed that construction works of the Department were executed by the Public Works Department from the funds allotted for major works under PWD and there was no separate allocation of funds for the construction works of the Department, contributing to the delay in completion of the civil works of the Department.

Department stated (October 2003) that acquiring of land for Curchorem fire station was under process and land for the remaining fire stations would be identified.

3.2.11 Prevention against fire

(i) The Goa State Fire Force (GSFF) Rules, 1997 provides a list of places and trades (large hotels, fire works, gas, chemical preparation, cinema studio, petroleum products, etc.) which are likely to cause fire. In June 1998, Government notified ten categories of commercial/ industrial units and high-rise buildings (as shown in Appendix-XVI) which are likely to cause risk of fire and prescribed preventive measures to be observed. The property owners in such places, involved in such trades must ensure observance of fire prevention norms prescribed by Government, and required to obtain NOC from the Fire Service Department for occupying the buildings/running the business. However the Department did not conduct any survey to identify such places and trades for which NOCs are required under the Rules. Department stated (October 2003) that survey of such places/trades would be done periodically.

Further, Government has not prescribed the fire preventive measures for the trades and places for which NOCs are required, other than the commercial/industrial units and high-rise buildings.

(ii) The GSFF Rules, did not prescribe any specific procedure/norms for issue of NOCs and renewal of the same. The NOCs issued by the department were for one or two years and the same were renewable annually or biennially. It was noticed that the Department did not maintain the records of fresh NOCs issued and NOCs renewed during a particular period. Department, however, stated (October 2003) that separate records for issue of NOC and renewal of NOC were being maintained from the year 2003-04.

Department requested (August 1998 – May 2001) the Municipalities and the Director of Panchayats to ensure observance of fire prevention measures in places and trades likely to cause fire, as notified by the Government, and obtain NOCs from the Department before issue of occupancy certificates. However, it did not ensure compliance of the same, in the absence of which number of trades/places remained to be covered by issue of NOCs could not be ascertained. Scrutiny of

records of three* Municipalities, revealed that though 16229 occupancy/trade licences were issued by the Municipalities during 1998-03, no details were available as to the number of trade/places which required and obtained NOCs from the Fire Service Department.

(iii) A scrutiny of the NOCs issued revealed that no specific recommendations of fire preventive measures to be taken were indicated in the Inspection Reports for issue of NOCs and the NOCs were issued based merely on the number and type of fire extinguishers installed. The State Act/Rules did not prescribe any norms for Inspector or any standard Report form. The standard Inspection Report Form recommended by SFAC, was also not adopted for the Inspection Report.

Department stated (October 2003) that fire protection measures to be incorporated in any place/trade involving risk from fire were suggested, depending upon the nature of risk hazard existing in the premises. However, such suggestions were not on record in any of the 51 NOCs issued during 2002-03.

3.2.12 Revenue

The budget estimates of receipts and the actual receipts of fees for issue of NOCs during the year 1998-99 to 2002-03 were as under:

(Rupees in lakh)

Year	Budget estimate	Actual receipts	Variation (Increase)
1998-99	1.00	5.09	4.09
1999-00	1.00	3.22	2.22
2000-01	1.00	6.04	5.04
2001-02	7.00	17.39	10.39
2002-03	7.70	30.83	23.13
Total	17.70	62.57	44.87

Huge increase in revenue indicated that the estimates were not realistic. Department attributed (February 2003) the increase to collection of fees for training, revision of fees in May 2001 and issue of more NOCs. However, no justification was given for the incorrect estimation in other years.

3.2.13 Auxiliary Fire Services

As per Government of India decision, Home Guards in various States should form the Auxiliary Fire Services. In accordance with this decision, SFAC suggested that a short term training programme could be evolved and the services of Home Guards be used as auxiliary Firemen. It was noticed that the Department had not imparted training to the Home Guards during 1998-03, on the grounds that no trainees were sponsored by the Home Guards.

* Margao, Bicholim, Mapusa

3.2.14 Conclusions

Fire Services in the State suffered due to shortages of operational staff and equipments as per the Government's own assessment.

Department did not conduct periodical survey to identify the trades and places likely to cause risk of fire and to ensure that all buildings of notified categories were covered by issue of NOCs.

3.2.15 Recommendations

- ❖ Preventive measures should be specified for all trades and places and obtaining NOCs from Fire Service Department made mandatory for all occupancy certificates being issued by local authorities.
- ❖ State Act/Rules should also prescribe penal provisions for owners of the properties not obtaining NOCs.
- ❖ Department should conduct periodical survey to identify the trades and places likely to cause risk of fire.

HEALTH DEPARTMENT

3.3 National AIDS Control Programme

Highlights

The Centrally sponsored National AIDS Control Programme (NACP) was implemented with an aim to slow down the spread of HIV/ AIDS on a long term basis. The number of HIV positive AIDS cases were however on the rise in the State. State Society did not implement 'Intersectoral collaboration', a programme for sharing in work of generating awareness, advocacy etc. by various sectors of the society and neglected "Low Cost AIDS Care Programme," to provide appropriate care and support to HIV/AIDS infected persons. Installation and commissioning of the programme equipments was not monitored resulting in their idling, besides STD clinics were not renovated.

- Funds released by NACO was only 65 per cent of the original plan allocation approved. Even the low allocation could not be fully utilized. Scheme funds of Rs 24.70 lakh were retained by Government for three years.

(Paragraph 3.3.2)

- Number of HIV positive cases and AIDS cases increased to 6212 and 331 respectively from 537 and 15 prior to 1995. GSACS did not include blood test results carried out by private hospitals.

(Paragraph 3.3.4)

- Only 11 per cent of schools were covered during 1999-2003 under Schools AIDS Education Programme.

(Paragraph 3.3.5)

- Only 11 per cent patients were offered post-test counselling, and lack of privacy hindered follow-up counselling.

(Paragraph 3.3.6)

- Due to delay in preparation of plans and estimates by GSACS renovation of the District Hospitals and STD clinics was not done, despite availability of Central assistance of Rs 13.75 lakh.

(Paragraph 3.3.7)

- Blood Component Separation Unit was not commissioned and the equipment were idling for over two years, depriving the patients of the intended benefits.

(Paragraph 3.3.8)

- Idling of the lone Cell Scanner machine available in the State deprived the HIV patients of its benefits.

(Paragraph 3.3.9)

- **Shortfall against the targets in training of staff ranged between 13 to 73 per cent.**

(Paragraph 3.3.10)

- **GSACS did not monitor distribution of seven lakh condoms through NGOs. Sexual transmission of HIV infection increased from 88 per cent in 1999 to 96 per cent in 2003.**

(Paragraph 3.3.11)

3.3.1 Introduction

Acquired Immuno Deficiency Syndrome (AIDS) is a severe life threatening condition, which represents the late clinical stage of HIV (Human Immuno Deficiency Virus) which is transmitted through exchange of body fluids. In Goa, the first HIV positive case was detected in 1987.

Government of India launched a National AIDS Control Programme (NACP) in Phases I and II in 1992 and 1998 respectively, to reduce the spread of HIV infection and decrease morbidity/mortality associated with HIV. In Goa, the programme was initially implemented (1992) through an AIDS cell under the Directorate of Health Service. The Goa State AIDS Control Society (GSACS) was constituted in September 1998 to implement NACP - II with hundred per cent assistance from National AIDS Control Organization (NACO).

The key objectives of NACP II are

- to keep HIV prevalence rate below one per cent (in the case of Goa),
- to reduce blood borne transmission of HIV to less than one per cent ,
- to attain awareness level of not less than 90 per cent and
- to achieve condom usage of not less than 90 per cent.

The major components of the programme were:-

- Priority Targeted Intervention against HIV/AIDS
- Preventive Interventions for the General Community
- Low Cost AIDS Care
- Institutional Strengthening
- Intersectoral Collaboration

The Project Director, GSACS functioned as Member Secretary under the Chairmanship of Development Commissioner and Secretary, Health Department. He was assisted by a Deputy Director (AIDS). Non-Government Organisations

(NGOs) were also involved in the key activities of the programme implementation. Implementation of the programme was reviewed by the Governing Body and Executive Committee constituted from time to time.

A review of the implementation of the programme by the GSACS for the period 1998-99 to 2002-03 was conducted during May to December 2003. Important points were discussed below.

3.3.2 Financial outlay

Year wise and component wise receipts and expenditure as well as unspent balances are shown below.

(Rupees in lakh)

Year	As per Annual Action Plan of GSACS	Receipts			Expenditure	Shortfall(+)/ Excess (-) in expenditure	Component wise expenditure					
		Central Release	Misc. Receipts	Total			TI [#]	PI [#]	Low cost AIDS care	IS [#]	Others	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1998-99	N.A	35.00	0.02	35.02	1.95	(-) 33.07	Break up not available					1.95
1999-00	200.15	98.00	0.15	98.15	66.93	(-) 31.22	- do -					66.93
2000-01	98.82	71.50	0.02	71.52	94.53	(+) 23.01	14.32	34.30	-	40.52	5.39	89.14
2001-02	263.90	124.93	0.85	125.78	112.54	(-) 13.24	24.89	44.61	0.70	31.88	10.46	102.08
2002-03	213.50	170.50	2.88	173.38	160.50	(-) 12.88	38.77	80.18	1.92	35.49	4.14	156.36
TOTAL	776.37	499.93	3.92	503.85	436.45	(-) 67.40	77.98	159.09	2.62	107.89	19.99	436.45

Source : Accounts of the GSACS

* Includes Rs.24.70 lakh received from AIDS Cell of State Government being unspent balance of the programme prior to September 1998.

Scheme funds retained by Government for three years

It would be seen that funds released by NACO were much less (65 per cent) than the original plan allocation approved by NACO. Even the low allocation could not be fully utilized by the GSACS.

The AIDS cell of the Directorate of Health Services (DHS), Panaji received from NACO, a grant of Rs.50.72 lakh in 1997-1998. The Directorate spent Rs.26.02 lakh upto September 1998 and the balance Rs.24.70 lakh was required to be transferred to the GSACS at the earliest. DHS released the money to the Society only in April 2001. Thus, the scheme funds were retained by Government for three years.

3.3.3 Programme performance

It was observed that out of the five key components of the Programme, GSACS has not implemented 'Intersectoral collaboration', a programme for sharing in work of generating awareness, advocacy etc. by various sectors of the society. Besides, "Low Cost AIDS Care Programme," to provide appropriate care and support to HIV/AIDS infected persons, was also neglected by the GSACS as only Rs.2.62 lakh was spent during 1999-2003. For this component, GSACS gave financial support (2002-03) of Rs.1.81 lakh to an NGO for setting up of a

[#] **TI** – Targeted intervention, **PI** – Preventive intervention, **IS** – Institutional strengthening

'Drop-in-centre' for the HIV infected persons, but this centre could not be set up as the NGO discontinued functioning (October 2002).

GSACS, however, utilized its resources mainly on 'Targeted Interventions in high risk group' (through NGO), 'Awareness campaign' and 'Blood safety'. Resultantly, HIV positivity rate marginally improved from 10.65 *per cent* in 1998 to 9.09 *per cent* in 2003; rate of blood borne transmission of HIV infection remained stagnant at 0.3 to 0.4 *per cent* during 1999-2003. Awareness level in Goa was 93.6 *per cent* as per behaviour surveillance survey conducted in 2001. However, achievement under 'Usage of condom' was poor, resulting in increase in sexual transmission of HIV infection from 88 *per cent* in 1999 to 96 *per cent* in 2003. Performance of the GSACS under the three key components of the Programme during last five years is shown in *Appendix XVII*.

However, deficiencies and irregularities noticed during audit in implementation of the Programme, particularly in the key components are indicated below.

HIV positivity rate was high; AIDS cases increasing alarmingly

3.3.4 Trend of AIDS cases

Total number of HIV positive cases and AIDS cases in the State were 537 and 15 respectively prior to 1995 which increased to 6212 and 331 respectively at the end of September 2003, as shown below.

Calendar year	No. of Blood Test	Total HIV positive cases	Positivity Rate (Percentage)	Number of AIDS cases
Upto 1994	55391	537	0.97	15
1995	2279	203	8.91	6
1996	2959	327	11.05	14
1997	3526	473	13.41	14
1998	4903	522	10.65	15
1999	7804	750	9.61	14
2000	7813	807	10.33	13
2001	7216	801	11.10	48
2002	13848	999	7.21	68
2003 (upto September)	8727	793	9.09	124
Total	1,14,466	6,212	5.43	331

Test results of private hospitals not reported to GSACB

Above figures of HIV and AIDS cases detected/reported are not reflective of actual position of the State, as results of tests done in private/NGO-run institutions not funded by Government were not reported to GSACS or the Medical College. The GSACS Annual Report 2003-04 has estimated the HIV cases in Goa close to 10,000. The GSACS has not taken any steps to ensure mandatory reporting of all HIV positive/AIDS cases by institutions including those not funded by Government to them. It is evident from the above that possibility of achieving the stated target of reducing the prevalence rate to one per cent by 2004 is very remote.

3.3.5 Poor implementation of School AIDS Education Programme (SAEP)

With the objective of raising awareness levels in youth, helping resist peer pressure and adopting a safe and responsible life style, NACO launched a School AIDS Education Programme (SAEP) in 1999-2000, under the component of Information, Education and Communication (IEC) under Preventive Interventions for the general community.

Only 11 per cent of schools were covered during 1999-2003 under Schools AIDS Education Programme

The Programme involves imparting training to one male and one female members from the teacher as well as student community (Standard IX and XI) in each school, who in turn would educate and sensitise other students in their respective schools. As per NACO guidelines the SAEP was to be implemented through Non-Governmental Organisations (NGOs) in a phased manner, over a period of five years, by covering 20 per cent of schools every year. Ten per cent of the allocation for IEC activities was earmarked for SAEP.

During 1999-2003, NACO allotted Rs. 25 lakh for the SAEP for coverage of the members from 64 Higher Secondary and 240 High Schools. Two NGOs were selected in December 1999 and Rs. 0.57 lakh were disbursed to each in July 2001. Each NGO was to cover 40 schools during 1999-2000. While one NGO covered 20 schools, the other refunded (October 2002) the money as the selected schools failed to send their representatives. In 2002-03, Rs.1.31 lakh were disbursed to a school in Mapusa to cover 47 schools. However, Rs.1.04 lakh were utilised and only 22 schools were covered. The school authority did not refund the balance amount to GSACS as of December 2003.

Thus, out of 304 schools to be covered during 1999-2003, only 42 schools (11 per cent) were covered as of December 2003 and Central assistance of Rs. 23.39 lakh (94 per cent) earmarked for the SAEP was not utilised for the programme. GSACS did not monitor effective implementation of the Programme with the NGOs or with the school authorities.

3.3.6 Voluntary counselling and testing

The primary emphasis in the voluntary counselling and testing is to reach individuals with effective counselling, condom supplies and peer and community support, rather than focus only on HIV testing. Post-test counselling is given both in respect of sero-positive and sero-negative cases, as the window period of HIV testing means that the patient may not be truly negative and the patient may be asked to undertake the test again in three months time depending on the history of risk behaviour. Follow up counselling is given between one to five years following post test counseling.

Only 11 per cent patients were offered post-test counselling, and lack of privacy hindered follow-up counselling.

Test-check revealed that out of 7177 patients, who were given pre-test counselling during December 2002 to July 2003, only 827 patients (11 per cent) had been offered post-test counselling. Further, there was a very poor turn out of only two

to eleven patients for the follow up counselling during the period. Scrutiny revealed that out of three Voluntary Counselling and Testing Centres (VCTCs) sanctioned during 1998-2004, two Centres had been established at GMC (1987) and Hospicio Hospital (February 2002), Margao. The VCTC at Mapusa was not set up till December 2003.

Head of GMC stated (January 2004) that there was little privacy where counselling was done and hence, response from patients was low. However, new area has been located to overcome this hindrance.

Thus, despite provision of an annual recurring grant of Rs. 0.96 lakh towards salaries of Counsellors and Rs.0.24 lakh for furniture and miscellaneous expenditures in respect of each VCTC/ blood testing Centre, GSACS did not provide proper accommodation to ensure privacy. Further, against Rs. 11.66 lakh approved in Action Plans of 2000-01 to 2002-03, expenditure for the component was only Rs. 4.96 lakh (43 per cent) as of December 2003.

3.3.7 Non-utilisation of Central assistance for creation of infrastructure

Renovation of District Hospitals and STD Clinics not done, though planned in 1999-2000

In the annual action plan for 1999-2000, GSACS had provided Rs.13.75 lakh for civil works, viz, renovation of District Hospitals and the clinics of Sexually Transmitted Diseases. Audit scrutiny revealed that due to delay in preparation of plans and estimates by GSACS, the amount was not utilized and renovation of the District Hospitals and STD clinics had not been done as of December 2003.

3.3.8 Blood Component Separation Unit (BCSU) not commissioned

Blood Component Separation Unit not commissioned for two years

GOI prescribed use of human blood components for making transfusions instead of using whole blood as a single unit, as it enables a blood donation to address the needs of more than one patient. Accordingly, NACO provided Rs.21 lakh during 1999-2000 for a blood component Separation Unit (BCSU) to be set up at the Blood Bank of Goa Medical College(GMC), Bambolim. The amount could not be utilized as PWD authorities delayed the execution of the necessary civil works. The equipment (cost: Rs.19.64 lakh) was received in GMC between July 2001 and March 2002, but the civil works required to install the BCSU were executed only in May-July 2002. There was evident lack of coordination between the Medical College and PWD authorities.

Even after the civil works were complete, the BCSU could not be commissioned as of December 2003. This was due to delay in obtaining a licence to manufacture the blood components from the Food and Drugs Administration (FDA), delay in training the technician and non-supply of minor items (cost: Rs. 2.45 lakh) by GSACS and Goa State Blood Transfusion Council. As the equipment was delivered to the GMC with an advice to GSACS to have the civil works completed for commissioning the equipment, GSACS was required to monitor the installation and commissioning of the said equipment. This was

evidently not done resulting in idling of the equipment for almost two years and depriving the patients of the intended benefits.

3.3.9 *Idling of Cell Scanner Machine*

*Cell scanner
idling for want
of repair*

The Cell Scanner machine estimates CD4/CD8 cell counts and thus assesses progression of the disease as well as the outcome of the treatment. In April 1999, NACO supplied FACS, CD 4/CD 8 blood cells count machine* which was installed (March 2000) in GMC, Bambolim. The machine carried one year warranty upto February 2001. Audit scrutiny revealed that during the 42 months period from July 2000 to December 2003 the machine was lying out of order for 17 months on three occasions for want of repair. The annual maintenance contract (AMC) with the supplier was done by GSACS for which Rs.30,000 was also paid to the supplier in April 2003. Though the GMC authorities brought to the notice of GSACS that the machine was functioning erratically and some parts required replacement, GSACS did not follow up the same with the supplier, resulting in idling of the machine.

Thus, idling of the only machine available in the State deprived the HIV patients of its benefits.

3.3.10 *Training*

According to the Phase-II of the programme, workshops were to be held to train the doctors, nurses, Labtechnician, field workers, NGOs and other grass root level workers. It was noticed that against the targets of 615 doctors and 952 nurses to be trained, actual coverage was 417 (68 *per cent*) and 369 (39 *per cent*) respectively during 1999-2003. Similarly, only 24 Lab technicians (27 *per cent*) and 537 field workers (87 *per cent*) were imparted training. As a result, out of Rs.31 lakh received for training during 1999-2003, Rs.19.67 lakh (63 *per cent*) was spent.

The GSACS attributed the shortfall in financial and physical achievement to “less number trainees turnout than expected” as well as to shortage of the trainers.

3.3.11 *No account of condom distribution*

During 2000-03, GSACS distributed seven lakh condoms costing Rs.11.20 lakh through the NGOs (6.90 lakh) and directly to the public (10240), which were free to the public. GSACS, however, failed to call for any reports from the NGOs regarding distribution of condom during 1998-2003.

* Cost not available

3.3.12 Non maintenance of stock accounts.

During the period 2000-03, GSACS spent Rs.9.09 lakh on printing of booklets, labels etc. However, no stock accounts were maintained showing receipts, issues and balances and no physical verification of the stock was done.

In 2002-03, Blood Bank, Goa Medical College received from GSACS materials like blood bags, lancets, gloves, vials costing Rs. 1.53 lakh, but no stock accounts were maintained by either of institutions. Further, neither annual physical verification of stock was done nor any system of reconciliation between GMC and GSACS for supplies made by the latter was put in place.

3.3.13 Monitoring and evaluation

For effective monitoring and evaluation of NACP-II, a crucial step for effective implementation of the programme, NACO has developed a Computerised Management Information System (CMIS), which will collect monthly/annual information from different data generation units. In Goa, the system was made operative only in December 2002. It is evident that in the absence of proper monitoring and evaluation system prior to December 2002, GSACS could not fix the annual targets for the key activities of the programme.

3.3.14 Conclusions

The number of HIV positive as well as AIDS cases were on the rise in the State. Though GSACS have succeeded in creating mass awareness of the programme, and ensured implementation of the blood safety programme, key components of the Action Plan such as setting up of voluntary counselling centers/ensuring privacy of the patients and the school education programme have not been implemented effectively. In the “Institutional strengthening” component GSACS did not monitor the installation/ commissioning/ maintenance of the programme equipments resulting in their idling. Besides, STD clinics were not renovated.

3.3.15 Recommendations

- ❖ GSACS should ensure mandatory reporting of all blood tests, carried out in the State whether by public or private agencies so that the HIV positive cases are monitored.
- ❖ The end usage of all equipments/materials received from NACO for programme implementation should be ensured by GSACS by effective monitoring/coordination with the public health authorities.
- ❖ Time bound plan needs to be formulated for setting up of Voluntary Counselling and Testing Centre; and Low Cost AIDS Care Centres; improving the functioning of STD clinics and ensuring privacy of the patients.