



Integrated
Watershed
Development
Programmame

In Goa



Implementation of IWDP in Goa

No of watersheds selected : 4 Nos

Tuem and Cola : 17/12/2003

Morjim And Saligao : 19/07/2005

Sr. No	Names	Project Cost in Lakhs	Area in Ha	Amt Released in Lakhs	Amt Spent	Bal (including Interest)
1	Tuem	300	5000	45.00	34.34	14.79
2	Cola	300	5000	23.424	19.14	6.10
3	Morjim	94.8	1580			
4	Saligao	80.4	1340	26.3	0.00	26.3

Recommendations of SLNA

Constitution of SLNA : 21/8/09

First Meeting of SLNA : 30/9/09

Recommendation of SLNA Reg. IWDP

1. Tuem and Cola Watersheds to be reviewed and completed.
2. Morjim and Saligao watersheds yet not started hence funds released should be refunded and fresh proposals to be put up as new projects.

Annual Action Plan 2010 -11 (New Watersheds)

Sr.	Watersheds	Treatable Area in Ha	Project Cost	ADM	Monitoring Evaluation		Trainings	DPR	EPA	NRM	LBE	NL BE	With draw al	Total
1	Codli	834	10008000	200160	---	----	100080	----	----	300240	----	---	----	600480
2	Camarconda	946	11352000	227040	---	----	113520	----	----	340560	----	---	----	681120
3	Bandoli	1120	13440000	268800	---	----	134400	----	----	403200	----	---	----	806400
4	Ladpe	790	9480000	189600	---	----	94800	----	----	284400	----	---	----	568800
5	Dodmarg	765	9180000	183600	---	----	91800	----	----	275400	----	---	----	550800
6	Kasarpal/Vadaval	740	8880000	177600	---	----	88800	----	----	266400	----	---	----	532800
7	Nanoda/ Uspa	710	8520000	170400	---	----	85200	----	----	255600	----	---	----	511200
8	Uspa / Advalpal	985	11820000	236400	---	----	118200	----	----	354600	----	---	----	709200
9	Amlai	857	10284000	205680	---	----	102840	----	----	308520	----	---	----	617040
10	Mapa	924	11088000	221760	---	----	110880	----	----	332640	----	---	----	665280
11	Panchwadi	516	6192000	123840	---	----	61920	----	----	185760	----	---	----	371520
12	Karai	774	9288000	185760	---	----	92880	----	----	278640	----	---	----	557280
13	Priol	842	10104000	202080	---	----	101040	----	----	303120	----	---	----	606240
14	Bori	896	10752000	215040	---	----	107520	----	----	322560	----	---	----	645120
15	Apewal	798	9576000	191520	---	----	95760	----	----	287280	----	---	----	574560
16	Mayem - Aturli	910	10920000	218400	---	----	109200	----	----	327600	----	---	----	655200
17	Morjim	1422	17064000	341280	---	----	170640	----	----	511920	----	---	----	1023840
18	Saligao	1206	14472000	289440	---	----	144720	----	----	434160	----	---	----	868320
	Totals	16035	192420000	3848400	----	----	1924200	----	----	5772600	----	----	----	11545200

Funds Require For the Second Year under various Components (2011-12)

Sr.	Watersheds	Treatable Area in Ha	Project Cost	ADM	Monitoring Evaluation		Trainings	DP R	EPA	NRM	LBE	NLBE	Withdrawal	Total
1	Codli	834	10008000	200160	----	--	200160	----	300240	1000800	300240	200160	----	2201760
2	Camarconda	946	11352000	227040	----	--	227040	----	340560	1135200	340560	227040	----	2497440
3	Bandoli	1120	13440000	268800	----	--	268800	----	403200	1344000	403200	268800	----	2956800
4	Ladpe	790	9480000	189600	----	--	189600	----	284400	948000	284400	189600	----	2085600
5	Dodmarg	765	9180000	183600	----	--	183600	----	275400	918000	275400	183600	----	2019600
6	Kasarpal/Vadaval	740	8880000	177600	----	--	177600	----	266400	888000	266400	177600	----	1953600
7	Nanoda/ Uspa	710	8520000	170400	----	--	170400	----	255600	852000	255600	170400	----	1874400
8	Uspa / Advalpal	985	11820000	236400	----	--	236400	----	354600	1182000	354600	236400	----	2600400
9	Amlai	857	10284000	205680	----	--	205680	----	308520	1028400	308520	205680	----	2262480
10	Mapa	924	11088000	221760	----	--	221760	----	332640	1108800	332640	221760	----	2439360
11	Panchwadi	516	6192000	123840	----	--	123840	----	185760	619200	185760	123840	----	1362240
12	Karai	774	9288000	185760	----	--	185760	----	278640	928800	278640	185760	----	2043360
13	Priol	842	10104000	202080	----	--	202080	----	303120	1010400	303120	202080	----	2222880
14	Bori	896	10752000	215040	----	--	215040	----	322560	1075200	322560	215040	----	2365440
15	Apewal	798	9576000	191520	----	--	191520	----	287280	957600	287280	191520	----	2106720
16	Mayem - Aturli	910	10920000	218400	----	--	218400	----	327600	1092000	327600	218400	----	2402400
17	Morjim	1422	17064000	341280	----	-	341280	----	511920	1706400	511920	341280	----	3754080
18	Saligao	1206	14472000	289440	----	--	289440	----	434160	1447200	434160	289440	----	3183840
	Totals	16035	192420000	3848400	----	--	3848400	----	5772600	19242000	5772600	3848400	----	42332400

Funds Require For the Third Year under various Components (2012-13)

Sr.	Watersheds	Treatable Area in Ha	Project Cost	ADM	Monitoring	Evaluation	Trainings	DPR	EPA	NRM	LBE	NLBE	With drawal	Total
1	Codli	834	10008000	200160	30024	30024	80064	100080	100080	1501200	300240	300240	----	2642112
2	Camarconda	946	11352000	227040	34056	34056	90816	113520	113520	1702800	340560	340560	----	2996928
3	Bandoli	1120	13440000	268800	40320	40320	107520	134400	134400	2016000	403200	403200	----	3548160
4	Ladpe	790	9480000	189600	28440	28440	75840	94800	94800	1422000	284400	284400	----	2502720
5	Dodmarg	765	9180000	183600	27540	27540	73440	91800	91800	1377000	275400	275400	----	2423520
6	Kasarpal/Vadaval	740	8880000	177600	26640	26640	71040	88800	88800	1332000	266400	266400	----	2344320
7	Nanoda/ Uspa	710	8520000	170400	25560	25560	68160	85200	85200	1278000	255600	255600	----	2249280
8	Uspa / Advalpal	985	11820000	236400	35460	35460	94560	118200	118200	1773000	354600	354600	----	3120480
9	Amlai	857	10284000	205680	30852	30852	82272	102840	102840	1542600	308520	308520	----	2714976
10	Mapa	924	11088000	221760	33264	33264	88704	110880	110880	1663200	332640	332640	----	2927232
11	Panchwadi	516	6192000	123840	18576	18576	49536	61920	61920	928800	185760	185760	----	1634688
12	Karai	774	9288000	185760	27864	27864	74304	92880	92880	1393200	278640	278640	----	2452032
13	Priol	842	10104000	202080	30312	30312	80832	101040	101040	1515600	303120	303120	----	2667456
14	Bori	896	10752000	215040	32256	32256	86016	107520	107520	1612800	322560	322560	----	2838528
15	Apewal	798	9576000	191520	28728	28728	76608	95760	95760	1436400	287280	287280	----	2528064
16	Mayem - Aturli	910	10920000	218400	32760	32760	87360	109200	109200	1638000	327600	327600	----	2882880
17	Morjim	1422	17064000	341280	51192	51192	136512	170640	170640	2559600	511920	511920	----	4504896
18	Saligao	1206	14472000	289440	43416	43416	115776	144720	144720	2170800	434160	434160	----	3820608
	Totals	16035	192420000	3848400	577260	577260	1539360	1924200	1924200	28863000	5772600	5772600	----	50798880

Funds Require For the Fourth Year under various Components (2013-14)

Sr.	Watersheds	Treatable Area in Ha	Project Cost	ADM	Monitoring	Evaluation	Trainings	DPR	EPA	NRM	LBE	NLBE	With drawal	Total
1	Codli	834	10008000	200160	30024	30024	120096	--	----	1000800	400320	400320	----	2181744
2	Camarconda	946	11352000	227040	34056	34056	136224	--	----	1135200	454080	454080	----	2474736
3	Bandoli	1120	13440000	268800	40320	40320	161280	--	----	1344000	537600	537600	----	2929920
4	Ladpe	790	9480000	189600	28440	28440	113760	--	----	948000	379200	379200	----	2066640
5	Dodmarg	765	9180000	183600	27540	27540	110160	--	----	918000	367200	367200	----	2001240
6	Kasarpal/Vadaval	740	8880000	177600	26640	26640	106560	--	----	888000	355200	355200	----	1935840
7	Nanoda/ Uspa	710	8520000	170400	25560	25560	102240	--	----	852000	340800	340800	----	1857360
8	Uspa / Advalpal	985	11820000	236400	35460	35460	141840	--	----	1182000	472800	472800	----	2576760
9	Amlai	857	10284000	205680	30852	30852	123408	--	----	1028400	411360	411360	----	2241912
10	Mapa	924	11088000	221760	33264	33264	133056	--	----	1108800	443520	443520	----	2417184
11	Panchwadi	516	6192000	123840	18576	18576	74304	--	----	619200	247680	247680	----	1349856
12	Karai	774	9288000	185760	27864	27864	111456	--	----	928800	371520	371520	----	2024784
13	Priol	842	10104000	202080	30312	30312	121248	--	----	1010400	404160	404160	----	2202672
14	Bori	896	10752000	215040	32256	32256	129024	--	----	1075200	430080	430080	----	2343936
15	Apewal	798	9576000	191520	28728	28728	114912	--	----	957600	383040	383040	----	2087568
16	Mayem - Aturli	910	10920000	218400	32760	32760	131040	-	----	1092000	436800	436800	----	2380560
17	Morjim	1422	17064000	341280	51192	51192	204768	--	----	1706400	682560	682560	----	3719952
18	Saligao	1206	14472000	289440	43416	43416	173664	--	----	1447200	578880	578880	----	3154896
	Totals	16035	192420000	3848400	577260	577260	2309040	--	----	19242000	7696800	7696800	----	41947560

Funds Require For the Fifth Year under various Components (2014 -15)

Sr.	Watersheds	Treatable Area in Ha	Project Cost	ADM	Monitoring	Evaluation	Trainings	DP R	EP A	NRM	LBE	NLBE	Withdrawal	Total
1	Codli	834	10008000	200160	40032	40032	----	----	----	1200960	300240	100080	500400	2381904
2	Camarconda	946	11352000	227040	45408	45408	----	----	----	1362240	340560	113520	567600	2701776
3	Bandoli	1120	13440000	268800	53760	53760	----	----	----	1612800	403200	134400	672000	3198720
4	Ladpe	790	9480000	189600	37920	37920	----	----	----	1137600	284400	94800	474000	2256240
5	Dodmarg	765	9180000	183600	36720	36720	----	----	----	1101600	275400	91800	459000	2184840
6	Kasarpal/Vadaval	740	8880000	177600	35520	35520	----	----	----	1065600	266400	88800	444000	2113440
7	Nanoda/ Uspa	710	8520000	170400	34080	34080	----	----	----	1022400	255600	85200	426000	2027760
8	Uspa / Advalpal	985	11820000	236400	47280	47280	----	----	----	1418400	354600	118200	591000	2813160
9	Amlai	857	10284000	205680	41136	41136	----	----	----	1234080	308520	102840	514200	2447592
10	Mapa	924	11088000	221760	44352	44352	----	----	----	1330560	332640	110880	554400	2638944
11	Panchwadi	516	6192000	123840	24768	24768	----	----	----	743040	185760	61920	309600	1473696
12	Karai	774	9288000	185760	37152	37152	----	----	----	1114560	278640	92880	464400	2210544
13	Priol	842	10104000	202080	40416	40416	----	----	----	1212480	303120	101040	505200	2404752
14	Bori	896	10752000	215040	43008	43008	----	----	----	1290240	322560	107520	537600	2558976
15	Apewal	798	9576000	191520	38304	38304	----	----	----	1149120	287280	95760	478800	2279088
16	Mayem - Aturli	910	10920000	218400	43680	43680	----	----	----	1310400	327600	109200	546000	2598960
17	Morjim	1422	17064000	341280	68256	68256	----	----	----	2047680	511920	170640	853200	4061232
18	Saligao	1206	14472000	289440	57888	57888	----	----	----	1736640	434160	144720	723600	3444336
	Totals	16035	192420000	3848400	769680	769680	----	----	----	23090400	5772600	1924200	9621000	45795960

Funding Pattern of SLNA (Band I)

- SLNA approved funds under 'Band I' For the state of Goa
- SLNA also approved Single Administrative set up of SLNA and DWDU at the state level.

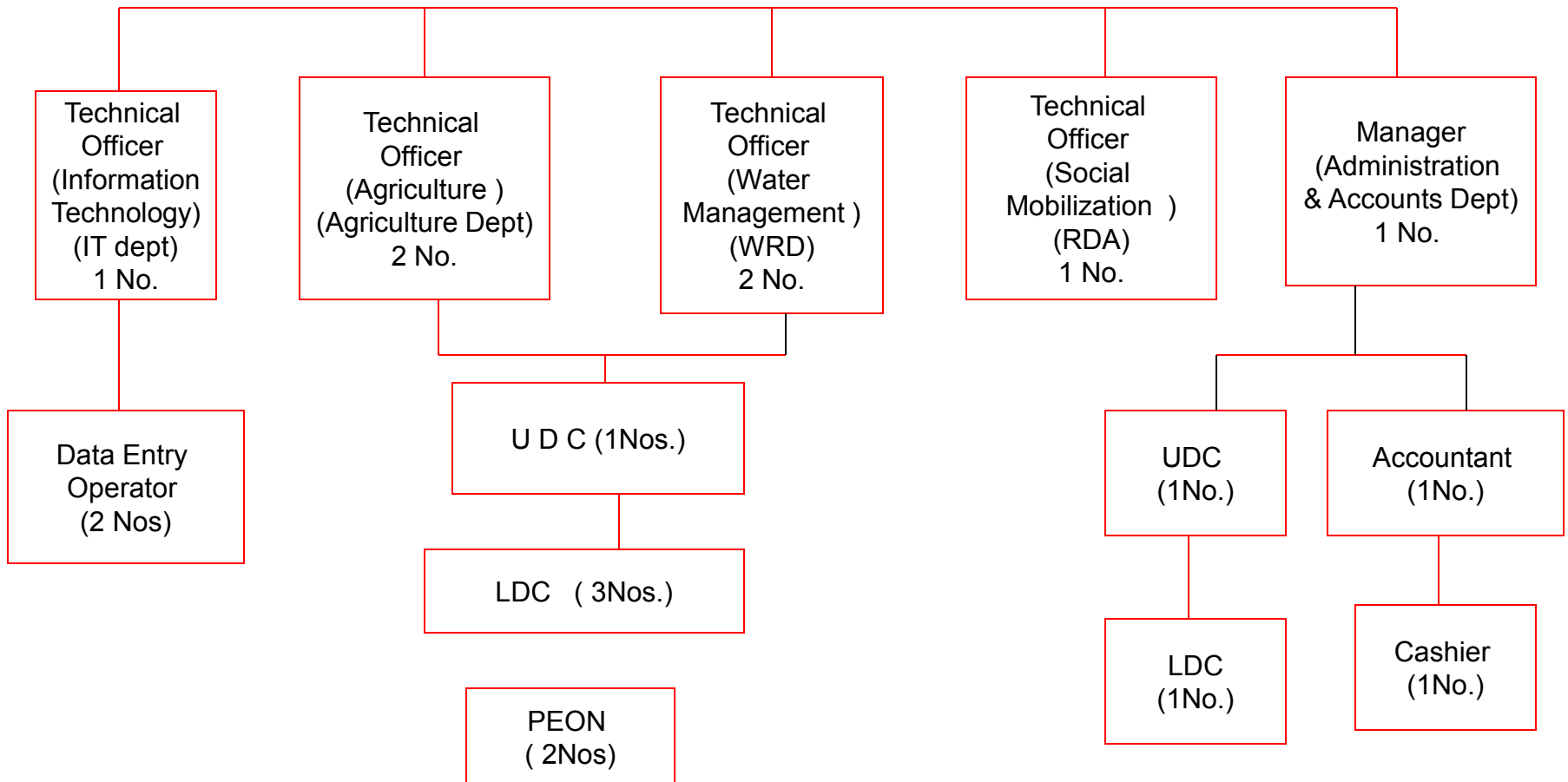
Requirements of funds under Band I

1. Recurring - Rs. 64 Lakhs (Annual)
2. Non Recurring – Rs. 34 Lakhs
3. Watershed Project (1st Year) - Rs.115.4 Lakhs
4. Total Amount Required - Rs. 213.4 Lakhs

Staffing Pattern for SLNA

CHIEF EXECUTIVE OFFICER (CEO) -1 No

PROJECT MANAGER (PM) – 2 Nos



Thank You