



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN (1994-95)

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DRAFT ANNUAL PLAN 1994-95
MAJOR & MEDIUM IRRIGATION

I. OBJECTIVE OF THE SCHEME:

The State of Goa comprises geographical area of 33701 Sq.km. It is situated towards the Southern end of Sindhudurg District of Maharashtra. According to 1991 Census, its population is 11.69 lakhs. The State of Goa is having an annual average rainfall of about 3000 mm.

Water and land are amongst the most important resources of the country. The optimum use of the two together is necessary for maximum benefit to the people. Although, the State is endowed with adequate water resources assessed at 8,570 million cubic metres, utilisation has not been so far to the required level. Irrigation being one of the important inputs of agriculture, harnessing/utilisation of the water resources for providing Irrigation facilities has to be accorded special attention. With the topographical, geological and other constraints the level of utilisation of surface water resources for irrigation is expected to be 1,125 M. Cum. and that for domestic and industrial water supplies 80 M.Cum and 100 M.Cum respectively.

Area-wise utilisation of surface water potential for different types of Irrigation schemes is expected as follows:

- i) Minor Irrigation-25,500 Ha(CCA) or 38,250Ha(Ultimate)
- ii) Medium Irrigation-25,360 Ha(CCA) or 41,956 -do-
- iii) Major Irrigation- 31,400 Ha(CCA) or 46,064 -do-

Total: 82,260 Ha(CCA) or 126,270 Ha(Ultimate)

The major part of Irrigation Potential is expected to be created by Major and Medium Irrigation and it works out to 56,760 Ha(CCA) or 88020 Ha(Ultimate) out of the total expected potential or 82,260 Ha.(CCA) or 1,26,270 Ha. (Ultimate). Towards achieving this goal of creation of the Irrigation potential, programme of investigation and execution of feasible projects has already been taken up. At present, the two major irrigation projects under construction are (i) Salauli Irrigation Project in the South Goa District and (ii) Tillari Irrigation Project in the North Goa Dist. which is a joint venture between the State of Maharashtra and Goa. A Medium Project viz. Anjunem Irrigation project has already been completed and commissioned and is located in Sattari Taluka of the North Goa District.

The proposed Irrigation Project on Kushavati, Uguem, Siridao, Khandepar river etc. are being investigated and are under study.

While Minor Irrigation Schemes cater to the needs of irrigation to a restricted extent of area and have limited scope, the Major and Medium Irrigation Schemes serve multipurpose utility such as:-

- i) Irrigation,
- ii) Supply of Water for domestic and Industrial purposes,
- iii) Flood Control,
- iv) Power Generation,
- v) Pisciculture, etc.

The Salauli & Tillari Irrigation Projects which are under construction, at present, will provide irrigation benefits to the extent of 31,400 Ha.(CCA) and considering the annual intensity of irrigation, the total ultimate Irrigation Potential after the full command comes into operation, will be 46,064 Ha.

For the present, the execution of Mandovi Irrigation Project, a Medium Irrigation Project is kept in abeyance for want of clearance from Govt. of India, from forest angle under Forest (Conservation) Act. 1980. However, efforts are on to get the project cleared during the VIIIth Five Year Plan period.

II. REVIEW OF THE DEVELOPMENT:

There were no Major & Medium Irrigation Projects in this State in the pre-liberation time. After liberation, at the request of the Govt. of this State, then a Union Territory, the Central Water Commission opened an Investigation Division for investigation of the irrigation project in early sixties. Likewise at the request of this Govt., the Maharashtra Govt. took up investigations for Tillari Irrigation Project, in the year 1974-75. A separate Division for investigation of the Major and Medium Irrigation Projects was created during 1974 by this Government which is at present carrying out investigations for the Irrigation Projects in Goa State. While the Anjunem Irrigation Project is completed and commissioned and distribution network of the Salauli Irrigation Project is in progress and also water has been released in phases to farmers from 1984

onwards. Execution of different components of the Tillari Project, a joint venture of the Maharashtra State and Goa State has been commenced by both Governments and the different components of the project are in progress.

There was no irrigation potential under Major and Medium Irrigation sector upto December, 1984. However, during VIth Plan period, the ultimate irrigation potential created under Salauli Irrigation Project was 444 Ha. and under Anjunem Irrigation Project 330 Ha. During the VIIth Plan, the ultimate irrigation potential created under Salauli Irrigation Project was 7,800 Ha. and under Anjunem Irrigation Project was 4,295 Ha. Thus a cumulative potential of 12,869 Ha. has been created by end of March, 1992.

The approved outlay for the Eighth Five Year Plan 1992-97 is Rs. 11,470 lakhs. During first year of the Annual Plan 1992-93 approved outlay was Rs. 2200.00 lakhs, while Rs. 2173.02 lakhs were spent. The corresponding approved outlay of the Annual Plan of 1993-94 is Rs. 2410.00 lakhs and anticipated expenditure could be Rs. 4566.00 lakhs. The proposed outlay for the year 1994-95 is Rs. 2900.00 lakhs.

MAJOR IRRIGATION PROJECTS:

1. Salauli Irrigation Project:

The Salauli Irrigation Project was approved by the Planning Commission in December, 1971 for an estimated amount of Rs. 9.61 crores. Pre-construction surface investigation works were started from 1972-73 onwards. After Completing all the preliminary works such as construction of colony, roads, etc. the earthen-dam works were taken up from March, 1976 onwards. The said earthen dam works except in the gorge, were ready by the end of May, 1980.

The masonry dam works were taken up from April, 1977 onwards. Due to unexpected foundation problems, the planned time schedule of the construction of dam works could not be kept up. The entire layout has to be revised to the present duckbill spillway with downstream curved stilling basin at the instance of both C.W.C. & Dam Safety Panel. Extensive model studies have also been conducted at C.W.P.R.S., Pune, before arriving at the shape and size of the structure.

With the above major changes in the masonry dam portion and price escalation due to time overrun and Land Acquisition awards alongwith the provision of limiting to the main canal, distributories, minors, etc. the estimated cost of the project was first revised to Rs. 3529.03 lakhs as per rates of 1979. The first revised estimate was sanctioned in the year 1981 by the Govt. of India with the following break-up.

Item.	Estimated cost as sanctioned (Rs. in lakhs)
Irrigation component.	Rs. 3,143.06
Water Supply component	Rs. 385.97
	----- Rs. 3,529.03 lakhs.

The second revision of the project estimate was taken up from 1985 onwards. The latest cost as worked out now is Rs. 8829.76 lakhs, based on 1989 schedule of rates. The reasons for the increase is mainly on account of large increase in rates of compensation for land due to court awards and price escalation. The increase is also due to the complete change in the design and layout of spillway as already said and for provisions of diaphragm walls including drilling and grouting associated with it for earthen dam foundation and pressure and cut/cover section in some stretches of the canal. In the earlier estimate there was no provision for water courses upto 5-8 Ha. and the same is provided now in the revised estimate.

The Salauli dam is completed practically and the outlay required are for completing the canal distribution system. Full potential upto D1 distributory, Minor M1, M2 and direct Main Canal for full length has already been created by May, 1990. Further potential creation is held up as it is necessary to complete D2-D3 combined distributory off taking from ch. 17.05 kms. of Main Canal which is a main link for further potential creation. The works on this combined distributory were held up due to litigation by the contractors and Court intervention and objections by the local residents for blasting operation. The Court has cleared all these cases in April, 1991. With all these problems, physical targets could not be achieved from 1990-91 to 1992-93.

At present construction of D2 distributory is in progress and 35% work is completed. It is proposed to complete distributory D2 upto ch.10.688 kms during 1994-95. This work including Box Conduit could not be completed due to paucity of funds during 1992-93 and 1993-94. In case of D2-D3 combined distributory which is of 8.05 kms has been completed to the tune of 80% except pressure conduit. The amount required for completion of D2-D3 combined distributory including U/s of Pressure Conduit and D/S of pressure conduit is to the tune of Rs. 365.00 lakhs. If this amount is provided same will be completed by May, 1995. In case of D3 distributory canal is about 17.30 kms. At present 30% is completed and expected to complete 70% work during 1994-95 and balance work will spillover to 1995-96. In case of Minor M3 works are in progress upto ch. 5.00 kms and further works from ch.5.00 to 7.40 kms will be taken up during 1994-95. To speed up all above works, requirement of funds during Annual Plan 1993-94 and 1994-95 will be in the order of Rs. 1041.00 lakhs and Rs. 1200.00 lakhs respectively.

The culturable Command of Salauli Irrigation Project is 14,360 Ha.CCA or the ultimate irrigation potential is 21,244 Ha. The yearwise irrigation potential created and utilised so far is as detailed below:-

Sr.No.	Year.	Yearwise Potential created		Cumulative CCA		Cumulative Utilisation	
		CCA in Ha.	Ultimate Potential in Ha.	in Ha	Ultimate Potential in Ha.	CCA in Ha.	Ultimate Potential in Ha.
1.	1984-85	300	444	300	444	28	41
2.	1985-86	680	1008	980	1452	90	133
3.	1986-87	1138	1684	2118	3136	127	188
4.	1987-88	1222	1808	3340	4944	681	1008
5.	1988-89	1230	1820	4570	6764	1677	2482
6.	1989-90	1000	1480	5570	8244	2486	2679
7.	1990-91	-	-	5570	8244	4633	6856
8.	1991-92	-	-	5570	8244	5500	8140
9.	1992-93	20	20	5590	8274	5570	8244
10.	Annual Plan.						
	1993-94 (Expected)	490	725	6080	8998	5590	8273

The proposed targets for the Annual Plan 1994-95 is detailed as below:

Proposed Potential to be created. (Ha)		Cumulative Potential to be created (Ha)		Proposed Utilisation during the year (Ha)		Cumulative Potential Utilisati ^o nn (Ha)	
CCA	Ultimate	CCA	Ultimate	CCA	Ultimate	CCA	Ultimate
2580	3820	8660	12818	500	740	6090	90133

The approved outlay for Annual Plan 1992-93 was Rs. 500.00 lakhs as against this expenditure incurred was Rs. 611.30 lakhs. The cumulative expenditure incurred on Salauli Irrigation Project upto March, 1993 is Rs. 7615.119 lakhs and Ultimate Irrigation Potential Created is 8277.74 Ha. The approved outlay for Annual Plan 1993-94 is Rs. 6001.00 lakhs and budgetted outlay is Rs. 700.00 lakhs and anticipated expenditure during the year is Rs. 1041.00 lakhs..

The proposed physical target for 1993-94 is 17786 hectare (ultimate) whereas expected potential creation will be 725 hectares, as pressure conduit could not be completed due to paucity of funds during 1993-94.

The proposed outlay for the Annual Plan 1994-95 is Rs. 1200.00 lakhs. The physical targets proposed is to create an additional irrigation potential of 2580 hectares (CCA) with ultimate irrigation potential of 3820 hectares and utilisation proposed during the year is 740 hectares.

Six Jeeps belonging to Salauli Irrigation Project have been condemned and auctioned. To replace these jeeps purchase of new jeeps are proposed during 1994-95 as the same were not purchased due to paucity of funds during 1993-94.

II. TILLARI IRRIGATION PROJECT:

This is a joint venture of the Government of Maharashtra and Government of Goa. The Govt. of Maharashtra will construct the head works and the common length of two Main Canals in Maharashtra State and the Government of Goa will construct the canals distribution system, etc. within Goa State. The project estimate for Tillari Irrigation Project prepared by the Govt. of Maharashtra based on 1978-79 Maharashtra Schedule of Rates was to cost Rs. 4520.448 lakhs and was also approved by the Govt. of Maharashtra in March, 1979.

After the compliance of C.W.C. remarks, the revised cost of the project was worked out at Rs. 8502.00 lakhs as per 1982 schedule of Rates. As per the directives of C.W.C. the project estimate was again revised with 1988 rates to Rs. 2,17,22,00 lakhs which includes ~~the share of Goa~~ Rs. 1,63,33.00 lakhs.

The benefits from the project are shared in the ratio of 73.30:26.70 between the States of Goa and Maharashtra respectively. The total irrigable area under the project is 23,654 Ha.(CCA). Out of which 6,676 (CCA)Ha. is in Maharashtra, and in Goa, it is 16,978 Ha.(CCA) with ultimate irrigation potential is of 24,820 Ha. Besides, Goa State is getting 57.43 M.cum. of water for domestic, industrial and such other non-irrigational purposes.

The Govt. of Maharashtra has already made sufficient headway in the execution of project. The work of Main dam is in progress. About 490 m. of cut off trench is completed. Back filling of cut of trench between 460m to 950 m. and longitudinal cross drains between 490 m. to 700 m are completed. The works of inclined sand filter, hearting, casing, Rocktoe, etc., are in progress. The construction of Pick-up-Weir at Terwan^Madhe is almost complete. Main canals works in Maharashtra are in progress. The work of RBMC between ch. 1.00 km. to 15.00 km except between ch. 7.825 kms. to 8.339 kms are in execution. In case of LBMC between ch. 7.00 km to 9.00 km and 17.00 km to 24.00 kms Works are in execution and earthworks on link canal are also in progress. The total length in both the states together of RBMC is 86.6 kms and that of LBMC 81.8 kms. In addition, there are two branch canals i.e. Banda and Sanquelim of length of 47 kms and 9.685 kms respectively.

In Goa, out of 35 kms of RBMC the alignment of 24kms is approved by the competent authority. The works are in progress upto 8.840 kms and from 12.40 kms to 17.40 kms. work is completed for the stretch from ch.2.818 kms. to 4.748 kms. Gross drainage works are completed upto 8.840 kms and further works of cross drainage and other structures are under progress. It is proposed to tender the remaining stretches of the main canal during 1994-95.

The total alignment of 39 kms. of RBMC has been approved by the competent authority. Work is in progress from ch. 0.00 to 12.508 kms and from ch. 24.08 kms to 26.7355 kms. Works in the stretch from ch. 0.00 kms to 1.00 kms, and 4.012 kms to 5.200 kms are completed. The cross drainage works are completed upto 7.5 kms in all respects. Further works of structures are in different stages of execution, investigation, surveys and designing. It is proposed to tender the remaining stretches during 1994-95. In case of Sanquelim Branch canal the alignment is approved for full length and the work is in progress upto 6.085 kms. C.D./structures in above stretches are in progress. The balance works will be executed during 1994-95.

Out of 7 distributories of the RBMC the work of B1 & B2 is in progress upto 1.5 kms. Out of 9 distributories of LBMC, the alignment of Sal distributory is approved and work is in progress upto 1.650 kms. The alignment of Vadaval is approved for the full length. The Land Acquisition is also in progress. The alignment of Siolim distributory is approved for length 5.455 km. and land acquisition is in progress. The works of the distributories would be continued during 1994-95.

It is expected that limited flow of water of 2.833 cum will be available for Goa from Right Bank Main Canal in 1996-97.

The expenditure incurred by Govt. of Goa including the share cost upto Vth Five Year Plan was Rs. 1102.499 lakhs. During VIIth Five Year Plan, the expenditure incurred by Goa Government was Rs. 2358.00 lakhs. Whereas during two Annual Plan 1990-91, 1991-92 was Rs. 3418.19 lakhs and cumulative expenditure on the project was Rs. 6878.68 lakhs.

Whereas during VIIIth Five Year Plan 1992-97 approved outlay is Rs. 8395.00 lakhs. Approved outlay for Annual Plan 1992-93 was Rs. 1605.00 lakhs and expenditure incurred was Rs. 1497.93 lakhs and cumulative expenditure incurred on this project upto March, 1993 is Rs. 8376.61 lakhs. Out of this paid to Maharashtra is Rs. 6128 lakhs. The approved outlay for 1993-94 is Rs. 1700.00 lakhs and budgetted outlay is Rs. 1610.00 lakhs.

To achieve proposed potential creation target of 15,000 hectares (ultimate) during VIIIth Plan the allocation made during Annual Plan 1992-93 and 1993-94 are felt insufficient due to tempo of work developed and price escalation & anticipated expenditure during 1993-94 could be upto Rs. 3415.00 lakhs. Annual Plan 1994-95 the proposed outlay is Rs. 1620.00 lakhs to speed up the execution of works in Goa as well as in Maharashtra. Unless annual funding till end of VIIIth Plan is maintained at the level of 3400.00 lakhs we may not expect to keep up the target of completing this works by end of VIIIth Plan. The Govt. of Maharashtra has given the fund requirement of Rs. 22.6 crores per year as share of Goa during 93-94, 94-95 and 95-96. The funds required for works in Goa are of the order of Rs. 12 crores per year during 93-94, 94-95 and 95-96.

If the present level of funding only is maintained it is feared that the allocation will be just getting merged in the annual price escalation without achieving expected progress on the project works.

III. ANJUNEM IRRIGATION PROJECT:

The Anjunem Medium Irrigation Project was investigated by the Central Water Commission and project report was prepared in June, 1972.

As per original proposal, the project envisaged construction of Masonry dam 176 m. length on river Guleim (Costi Nadi) in Sattari Taluka, Goa impounding about 4483 Ha.M. of water. The project also envisage construction of about 40 kms. in length out of which the Right Bank Main Canal is 25 kms. and the Left Bank Main Canal is 15 kms. The culturable Command Area of the project was 2100 Ha. with annual intensity of irrigation of 2.20, the ultimate potential created was in the order of 4625 Ha.

The original estimated cost of the project was Rs. 368.15 lakhs. The project was approved by the planning Commission in February, 1977. The Administrative Approval and Expenditure Sanction for project was accorded by the Govt. of the Union Territory of Goa, Daman & Diu, in February, 1977. The project was prepared on the then prevailing Goa Schedule of Rates and Market Rates of 1976. The actual construction of project was taken up from 1978.

The cost of the project underwent upward revision due to escalation in prices and changes in the scope of the project to provide hydel component of installed capacity of 2.25 M.W.

The latest estimated cost of the project is Rs. 2233.30 lakhs. The actual expenditure on the project during 1992-93 was Rs. 29.62 lakhs. The cumulative expenditure on the project is Rs. 2390.63 lakhs till March, 1993 including loan component to displaced persons of the project.

The project consisting of masonry dam, pick-up-weir main canals and distributories have been completed. The entire project potential of 2100 hectares (CCA) with ultimate irrigation potential of 4625 hectares has been created.

Though the project is completed in all respects, funds are required to clear the final bill of works, land acquisitions cases, Arbitration cases, Court Cases etc., accordingly Rs. 150.00 lakhs have been approved during VIIIth Five Year Plan 1992-97. The approved outlay for the Annual Plan 1992-93 is Rs. 30.00 lakhs and actual expenditure during the year is 29.62 lakhs. It is proposed to cover entire potential under utilisation during the Annual Plan, 1993-94.

During the Annual Plan 1993-94, an amount of Rs. 600.00 lakhs has been approved to clear the back log of final bills, land acquisition cases, etc. and also to take up appurtenant works of main dam as recommended by the Dam Safety Panel. The proposed outlay during 1994-95 is Rs. 30.00 lakhs.

IV - WATER DEVELOPMENT:

The provision accounts for creation of infrastructure for Water Resources Works, Survey & Investigation, Training, Research and Development.

a) Survey and Investigation:

Under the Sub-Head investigations for various projects connected with Water Resources Development mainly in connection with irrigation are being carried out. Preliminary investigation in respect of major projects like Salauli, Tillari have been completed in all respects. Also the investigations in case of medium irrigation projects like Mandovi have also been completed. The investigations for other medium projects namely Uguem, Siridao,

Khandepar, Kushavati are being carried out which are capable of irrigating 3530 hectares, 3000 hectares, 9000 hectares and 10500 hectares annually, so as to create an ultimate irrigation potential of 26030 hectares.

Besides the above investigation programme, provision is made for setting up and establishing various offices and allied units for effective implementation of the irrigation programme including office building etc.

Presently the Irrigation Department is headed by the Chief Engineer, with five Circles looking after Minor Irrigation, Major & Medium including CADA, Central Planning Organisation and Cost Control Cell.

For orderly implementation of the irrigation programme three irrigation complexes one in Panaji, another at Margao and third at Ponda are proposed. While the construction works for the complex at Margao, is in full swing and 70% works is completed, suitable land for the complexes at other places are still to be acquired.

Accordingly Rs. 36.00 lakhs have been allocated for the Annual Plan 1992-93 and expenditure incurred as against this is Rs. 19.28 lakhs.

The approved outlay for the VIIIth Five Year Plan 1992-97 is Rs. 100.00 lakhs. The proposed outlay for the Annual Plan 1993-94 is 25.00 lakhs and same will be utilised fully. The proposed outlay for the Annual Plan 1994-95 is Rs. 24.00 lakhs.

b) Research and Development:

Under this sub-head Research for various projects connected with Water Resources Development will be carried out. The approved outlay for the year 1992-93 is Rs. 4.00 lakhs as against this an amount of Rs. 1.55 lakhs is spent.

The approved outlay for the VIIIth Five Year Plan is Rs. 100.00 lakhs. The approved outlay for the Annual Plan 1993-94 is Rs. 4.00 lakhs and same will be utilised fully. The proposed outlay for the Annual Plan 1994-95 is Rs. 3.00 lakhs.

c) TRAINING:

Under this sub-head training for staff in connection with latest techniques in Water Resources Development will be carried out.

The approved outlay for the VIIIth Five Year Plan 1992-97 is Rs. 50.00 lakhs and the same will be utilised. The approved outlay for the Annual Plan 1992-93 was Rs. 5.00 lakhs and as against this Rs. 0.71 lakhs have been spent. The approved outlay for the Annual Plan 1993-94 is Rs. 3.00 lakhs and same will be utilised fully. Proposed outlay for the Annual Plan 1994-95 is Rs. 3.00 lakhs.

d) Direction and Administration:

i) It is proposed to strengthen the Planning Organisation with a Design Wing by creating a Division headed by an Executive Engineer with the following staff.

1. Executive Engineer	1 Nos.
2. Assistant Engineer	2 Nos.
3. T.A./J.E.	4 Nos.
4. Upper Division Clerk	1 No.
5. Lower Division Clerk	1 No.
6. Driver	1 No.
7. Peon	2 Nos.

ii) Cost Control Cell:

The Cost Control Cell has been already created with a Chief Cost Analyst, One Cost Analyst and two Assistant Cost Analyst. As per orders, other staff has to be mobilised from existing units in the Department.

The Cell has taken up preparation of schedules of rates for irrigation which is ready now. For proper functioning of the cell, it is required to procure two jeeps and same is proposed during 1994-95. Post for Administrative staff consisting of

1. Head Clerk	1 No.
2. U.D.C.	2 Nos
3. L.D.C.	4 Nos
4. Peons	2 Nos
5. Drivers	2 Nos.

are proposed to be created so as to cope up with the Administrative work.

iii) Quality Control Cell:

The Quality Control Work is looked after by Superintending Engineer, Central Planning Organisation and he has been assisted by one Executive Engineer/SW. There are three Sub-Divisions which are Administratively working under him and have been carved out from existing Divisions for having effective Quality Control Over the works. There are two sub-divisions in South Goa and one in North Goa.

iv) PLANNING AND MONITORING UNIT:

For Planning and Monitoring purpose the existing staff consists of one Statistical Assistant and one Lower Division Clerk, which is quite inadequate. The quantum of work involved in preparation of five year plans, Annual Plans, Compilation of reports and returns and for effective monitoring it is necessary to strengthen the said unit with the following staff.

1. Statistical Assistant . . .	1 No.
2. Investigators . . .	2 Nos.
3. U.D.C. . . .	1 No.
4. L.D.C. . . .	1 No.
5. Peon . . .	1 No.

The proposed outlay for the VIIIth Five Year Plan 1992-97 is Rs. 140.00 lakhs. The approved outlay for the year 1992-93 was Rs. 9.00 lakhs and Rs. 7.71 lakhs have been spent. The approved outlay for the year 1993-94 is Rs. 9.00 lakhs and same will be utilised.

The proposed outlay for the year 1994-95 is Rs. 10.00 lakhs.

v) Post-Facto-Evaluation:

Since there is a gradual increase in the utilisation under Major and Medium Irrigation Project and to assess the inputs and the relative output and benefit accrued through these schemes, it is proposed to conduct Post Facto Evaluation study.

The approved outlay for the year 1993-94 is Rs. 5.00 lakhs and same will be utilised. The proposed outlay for the year 1994-95 is Rs. 5.00 lakhs.

vi) Mandovi Irrigation Project:

The project comprises of construction of an earthen dam with saddle spillway across Nanode Nadi a subtributary of river Madai which itself is a tributary of River Mandovi. The project is located at Nanode village in Sattari Taluka, North Goa District and expected to bring under irrigation 5902 Ha. (CCA) i.e. with ultimate Annual Irrigation potential of 11,200 Ha. considering an intensity of irrigation of 2.22 irrigating land in Sattari and Bicholim Talukas located in back-ward Western Ghats areas of Goa and also will generate about 1.5 M.W. of firm power. The project was earlier cleared by the Planning Commission for an estimated cost of Rs. 1310.90 lakhs in April, 1980. The project also was subsequently cleared by the Department of Environment in Dec. 93 but the clearance under the Forest (Conservation) Act. 1980 has been denied.

Delay on clearance of the project under Forest ((Conservation) Act. 1980 for which techno-economic clearance was accorded earlier by the Planning Commission, has jeopardised the heavy investment already done for the preliminary works of the project. The actual expenditure on the project during 1991-92 was Rs. 5.00 lakhs and cumulative expenditure upto March, 1993 on the project is Rs. 223.68 lakhs. The present estimated cost of the project is Rs. 4000.00 lakhs and once the project is cleared, same will be taken up for execution and will be completed in 6 years as proposed in the project report. The approved budget estimate sanctioned for the year 1993-94 is Rs. 5.00 lakhs and the same will be utilised fully.

The proposed outlay for the year 1994-95 is Rs. 55.40 lakhs for upkeeping of infra-structure facilities created.

Mrn/m*

DRAFT ANNUAL PLAN - 1994-95MINOR IRRIGATIONI. OBJECTIVE

The State of Goa comprises geographical area of 3701 sq.km. and is situated towards the Southern end of Sindhudurg District of Maharashtra State. According to 1991 Census, the Goa State population is 11.69 lakhs. The average rainfall is of about 3,000 mm.

The Potential created under Minor Irrigation Scheme was about 7,860 Ha. in the year 1961 which has increased to 20,032 (CCA) with ultimate irrigation potential of 30,048 Ha. upto March, 1993. When the territory was liberated from the erstwhile regime in 1961, there were only two minor irrigation schemes, namely Paroda and Khandepar canal consisting of pick-up weirs across the river Kushavati respectively and Minor Canal systems having a command area of about 600 Ha. for both together. There were in addition, small tanks scattered all over the State irrigating small patches of land. Although the State is endowed with adequate water resources estimated at 8,570 million cubic metres (M.Cum) their utilisation has not been so far to the desired level. Irrigation being prime input for agriculture, it becomes very important component of infra-structure for rural development. Hence, harnessing or exploitation of these water resources for providing irrigation facilities needs to be accorded special attention. With topographical and other constraints, the level of utilisation of surface water resources for irrigation is expected to be 1,125 M.Cum. and that for domestic and industrial water supply of 80 M.Cum. and 100 M.Cum. respectively. In addition, about 16 M.Cum. of ground water is also available for use. Areawise utilisation for different types of irrigation is expected as follows:

a)	<u>Surface Water</u>	<u>C.C.A.</u>	<u>Ultimate.</u>
	i) Minor Irrigation	25,500 Ha.	38,250 Ha.
	ii) Major & Medium	56,760 Ha.	88,020 Ha.
b)	Ground Water	<u>7,400 Ha.</u>	<u>11,100 Ha.</u>
	Total:-	89,660 Ha.	1,37,370 Ha.

Minor Irrigation Schemes are most suitable and feasible to the State of Goa due to its undulating topography.

Minor Irrigation Schemes can be executed in relatively short period, with comparatively smaller initial outlay. They can be taken up with local resources without much specialised technical skill and without requiring sophisticated equipments. They provide dispersed employment. Such schemes have a short gestation period and yield quicker results. Because of these reasons Minor Irrigation Programme is a major activity in the field of water resources development in this State so as to boost intensive irrigated agriculture in far flung areas.

II. REVIEW OF DEVELOPMENT UPTO VITH FIVE YEAR PLAN

During the year 1961-62, when the territory was liberated the potential created was about 7,860 Ha. This has reached an ultimate potential of 20,970 Ha. i.e. 13,980 Ha (CCA) under Minor Irrigation by end of Vith Five Year Plan.

The Financial and physical achievements under Minor Irrigation from each of the Five Year Plans till March, 1993 are as follows:-

Sr.No.	Plan Period.	Outlay approved (Rs.in Lakhs)	Expenditure incurred (Rs. in Lakhs)	Potential created CCA UIR in Ha.	in Ha.
1	2	3	4	5	6
1.	1961	37.00	-	7,860	11,790
2.	3rd Plan (1961-66)	37.02	22.56	-	-
3.	Holiday Plan(1966-69)	N.A.	23.37	1,238	1,857
4.	4th Plan (1969-74)	89.50	74.83	1,306	1,959
5.	5th Plan (1974-78)	175.00	151.02	1,700	2,550
6.	Rolling Plan(1978-80)	231.00	129.64	516	774
7.	6th Plan (1980-85)	518.45	483.63	1,360	2,040
8.	7th Plan (1985-90)	880.00	880.08	1,808	2,712
9.	Annual Plan (1990-91)	329.00	373.15	510	765
10.	Annual Plan (1991-92)	340.00	488.19	428	643
11.	Annual Plan (1992-93)	261.00	397.81	320	480
Total:-				17,046	25,570

The above figures are excluding R.D.A. and W.G.D.P. Schemes.

The progressively increasing Outlays during successive Plan periods, indicate the increasing efforts made to increase area under irrigation from Minor Irrigation Schemes. Number of schemes such as Wells, Tanks, L.I. Schemes, Bandharas etc. have been executed successfully thereby creating an additional irrigation potential of 6,120 Ha. (CCA) with ultimate irrigation potential of 9,180 Ha. from 1961 i.e. after liberation of Goa, till the end of VIth Five Year Plan period.

III. REVIEW OF DEVELOPMENT DURING VIITH FIVE YEAR PLAN 1985-90

During 7th Five Year Plan period from 1985-90

(i) L.I. Schemes like at Vaddem, Valkinim, Morlem and Ravona (ii) Minor Irrigation Tanks like at Panchwadi, Amthane and (iii) other Minor Irrigation Works have been executed and created an additional irrigation potential of 1,808 Ha. (CCA), with ultimate irrigation potential of 2,712 Ha. In addition to this 268 Ha. (CCA) or with ultimate irrigation potential of 302 Ha. and 778 Ha. (CCA) or with ultimate irrigation potential of 1167 Ha. have been created during this Five Year Plan period under Minor Irrigation Schemes of Western Ghats Development Programme and Rural Development Programme respectively.

IV. REVIEW OF DEVELOPMENT DURING ANNUAL PLAN OF 1990-91 AND 1991-92

The approved Outlay for the Annual Plan 1990-91 was Rs. 329.00 lakhs, against this actual expenditure incurred was Rs. 373.15 lakhs. For the Annual Plan of 1991-92 the approved outlay was Rs. 340.00 lakhs, against this an actual amount of Rs. 488.19 lakhs has been spent. The physical target fixed for the Annual Plan 1991-92 was to create an ultimate irrigation potential of 500 Ha. against this ultimate potential of 643 Ha. has been created.

V. VIIIth FIVE YEAR PLAN 1992-97:

The approved outlay for the Eighth Five Year Plan 1992-97 is Rs. 1310.00 lakhs and the Working Group has recommended additional ultimate irrigation potential of

4122 during Eighth Plan. The Annual Plan 1992-93 is being the first year of the Eighth Five Year Plan, approved outlay was only Rs. 261.00 lakhs against this additional irrigation potential of 490 hectares was fixed. Actual expenditure was Rs. 397.81 lakhs and potential created was 480 hectares.

Thus irrigation potential created till the end of March, 1993 are detailed as below:-

(Area in Ha.)

Schemes.	Potential created at the end of				
	March 1962	Vith Plan March 1985	VIith Plan March 1990	March 1992	March 1993..
I. <u>Minor Irrigation</u>					
<u>Schemes of ID</u>					
a) CCA		13,980	15,788	16,726	17,046
b) Ultimate	7860	20,970	23,682	25,090	25,570
2. <u>Minor Irrigation</u>					
<u>Schemes of WGDP</u>					
a) CCA	-	666	934	1,145	1,265
b) Ultimate	-	999	1,401	1,718	1,898
3. <u>Minor Irrigation</u>					
<u>Schemes of RDA</u>					
a) C.C.A.	-	815	1,593	1,680	1,720
b) Ultimate	-	1,222	2,389	2,520	2,580
Grand Total	7860	15,461	18,315	19,551	20,032
		23,190	27,472	29,328	30,048

VI. ANNUAL PLAN - 1993-94:

The financial requirements approved for the Annual Plan 1993-94 is Rs. 375.00 lakhs & the physical targets proposed during the year is to create an ultimate irrigation potential of 700 hectares.

The anticipated expenditure during the year 1993-94 will be about Rs. 448.00 lakhs and likewise the physical target proposed to be created will be 430 hectares (Ultimate.)

VII- ANNUAL PLAN - 1994-95:

The financial requirements proposed for the Annual Plan 1994-95 is Rs. 380.00 lakhs. The Physical targets proposed during the year is to create an ultimate irrigation potential of 490 hectares. Out of Rs. 380.00 lakhs, /is required for spillover works numbering 151 numbers and about Rs. 17.00 lakhs is required for new works numbering 126 numbers. About 118 numbers of schemes are proposed for completion during 1994-95. The remaining amount of 43.00 lakhs will be required for Direction and Administration and for machinery and equipments. Further sub-headwise details of outlay and physical targets are detailed below:

1. Direction & Administration:

In the State of Goa, all Minor Irrigation works, Flood Control Works, works under Western Ghats Development Programme, Central Stores and workshops are being executed/controlled by one Minor Irrigation Circle with a set up of 5 numbers of Divisions i.e. 4 nos of Civil Divisions and one no. of Mechanical Division. Out of 4,3 nos. of Divisions are for execution of Minor Irrigation works and 1 no. is for investigation of Minor Irrigation schemes. The Mechanical Division is in-charge of Stores, Workshops, Electrical and Maintenance of vehicles/machineries connected with Irrigation Department.

The approved outlay for the Annual Plan 1992-93 was Rs. 14.10 lakhs and expenditure incurred was Rs. 21.50 lakhs.

The approved outlay for the year 1993-94 is Rs.35.00 lakhs and anticipated expenditure during the year will be Rs. 37.00 lakhs. The proposed outlay for the year 1994-95 is Rs. 35.00 lakhs. It is proposed to create as additional Circle for Minor Irrigation Works, with a set up of 4 nos. of Divisions under its control, as the existing Circle along with the Works Division will not able to cope up with the increasing work load of execution and maintenance of M.I. Works as well as flood control works.

/ an amount of Rs. 320.00 lakhs.

2. Investigation & Development of Ground Water Resources:

The programme of Survey and Development of Ground Water Resources was initiated in the Fifth Five Year Plan by appointing one Senior Hydrogeologist on deputation from the Central Ground Water Board. The Regional Ground Water Survey was conducted by Central Ground Water Board. Since, Goa is a full fledged state and the subject matter of Ground Water is to be dealt with by the State it-self, it is proposed to create a Ground Water Organisation directly under Chief Engineer to take up the following works.

- a) Basin-wise monitoring of water levels and quality of ground water with special emphasis to canal command and coastal areas
- b) Systematic recording of scientific data and establishing a data bank to co-ordinate with national level Ground Water and Research Organisation.
- c) To provide technical guidance to all the agencies developing ground water (Individual Farmers, Industries and all others, the Govt. and Semi-Govt. departments developing ground water resources for drinking purposes).
- d) Taking up ground water balance studies basin-wise.
- e) To co-ordinate with Central Ground Water Board in its activities.
- f) Assisting the Institutional Finance Organisation for development of Ground Water Resources and submission of report to create the inflow of institutional finance from lead Bank. NAIBAARD, RDA etc.
- g) To draw up strategies for conjunctive use of ground water in canal command area.
- h) Implementing ground water legislation if proposed by State Govt.

Research Works:

Studies of dynamic ground potential in the coastal belts, ground water contamination, pollution, artificial recharge of ground water, working out representa-

tive infiltration rate of different soils, storage capacities and ground water drift for different water structures to eliminate ad-hoc norms used in water balance calculation.

For the above purpose, it is proposed to create one Ground Water Organisation headed by Director Ground Water/Scientist D-Sr-Hydrogeologist on the lines of recommendation of All India State Secretaries meeting held at New Delhi and High Level Multidisciplinary Committee on Central Ground Water Board, 1990. The details of staff required for the purpose during the annual Plan 1994-95 are as below:-

	<u>No. of Posts.</u>
1. Director/Sr.Hydrogeologist(Technical)	1
2. Hydrogeologist.	1
3. Assistant Hydrogeologist	2
4. Sr. Technical Assistant (Hydrogeologist)	4
5. Head Clerk	1
6. U.D.C.	2
7. L.D.C.	3
8. Driver	1

The approved outlay for the year 1992-93 was Rs. 6.73 lakhs and expenditure incurred during the year was Rs.5.64 lakhs.

The approved outlay for the year 1993-94 is Rs.7.00 lakhs. The proposed outlay for the year 1994-95 is Rs.10.00lakhs.

3. Construction & Deepening of M.I. Tanks:

It is proposed to continue the spillover works of Minor Irrigation Tanks during the year 1994-95 like construction of M.I.Tank Chapoli, Amona, Saulem.lake, Survey and investigation of Pagartale, Baras, Manke-Gavas, Carvan Tanks etc. numbering 19 nos. Apart from the spillover works, it is proposed to take up 43 numbers of new works in various places of Goa. Out of 19 numbers of spillover works 6 nos. of works are likely to be completed. In addition, 3 numbers of schemes, where survey and investigation works are going on will be completed during 1994-95.

The approved outlay for Annual Plan 1992-93 was Rs. 96.00 lakhs and as against this, an amount of Rs. 130.98 lakhs has been spent and ultimate irrigation potential of 100 hectares has been created. The approved outlay for the year 1993-94 is Rs. 180.00 lakhs and anticipated expenditure will be Rs. 206.00 lakhs. The physical targets fixed is to create an additional irrigation potential of 171 hectares.

The proposed outlay for the Annual Plan 1994-95 is Rs. 175.00 lakhs. Out of this amount required for 19 numbers of spillover M.I. Tanks is Rs. 170.00 lakhs and potential creation target is 210 hectares. In case of 43 numbers of new schemes a token provision of Rs. 5.00 lakhs has been made for which no additional irrigation potential has been planned during the year 1994-95, The cost per hectare works out to Rs. 0.80 lakhs.

4. Other Diversion Schemes (Bandharas etc):

It has been proposed under this programme to continue with the 28 numbers of spillover schemes/works taken up during the previous financial year 1993-94. Out of these, 12 numbers will be completed and 16 numbers will be spillover to next year. Apart from this, it is also proposed to take up 26 numbers of Bandharas/works including improvements to the existing one, the total numbers of works to be taken up under this scheme will be 54 nos.

The approved outlay for the year 1992-93 was Rs. 53.57 lakhs and an amount of Rs. 131.27 lakhs have been spent. The ultimate irrigation potential created during the year was 338 hectares. The approved outlay for the year 1993-94 is Rs. 60.00 lakhs and anticipated expenditure will be Rs. 107.00 lakhs and will create an ultimate irrigation potential of 153 hectares.

a) The proposed outlay for the Annual Plan 1994-95 is Rs. 70.00 lakhs. Out of this, ~~XXXXXXXXXXXXXXXXXXXX~~ amount required for 28 numbers of spillover schemes is Rs. 65.00 lakhs to create an additional irrigation potential of 180 hectares. In case of 26 numbers of New Schemes amount proposed is Rs. 5.00 lakhs in which no potential creation will be possible.

during 1994-95. The cost per hectare works out to Rs. 0.36 lakhs.

5. LIFT IRRIGATION SCHEMES:

Improvement to water distribution system for Lift Irrigation Schemes at Saleli-Morlem, Sawarshem, Torshem and Savordem which were taken up for execution during previous plan period will spillover during 1994-95 and will be completed during the year. In addition to this, it is proposed to take up 19 nos. of new Lift Irrigation Schemes for construction and improvements to the existing works.

The approved outlay for the year 1992-93 was Rs. 80.00 lakhs and an amount of Rs. 103.35 lakhs have been spent. Ultimate irrigation potential created during the year is 30 hectares.

The approved outlay for the year 1993-94 is Rs. 50.00 lakhs and expenditure will be Rs. 54.00 lakhs to create an ultimate irrigation potential of 22 hectares.

The proposed outlay for the Annual Plan 1994-95 is Rs.55.00 lakhs. Out of which Rs. 50.00 lakhs is for spillover L.I.Schemes and Rs. 5.00 lakhs is for New Works. Whereas in case of spillover scheme at Saleli which was completed in 1991-92 and potential has already been declared. At present, an amount of Rs. 45.00 lakhs is required for Saleli for the distribution network for which no additional potential can be considered. The balance amount of Rs. 15.00 lakhs proposed is for schemes where additional area of 20 hectares potential can be created. In case of 19 no. of new schemes an amount of Rs.5.00 lakhs is proposed and no additional potential can be created during 1994-95. The cost per hectare works out to Rs. 0.25 lakhs.

6. Tubewells/Borewells/Irrigation wells.

Ground Water Potential of Goa i.e. the recoverable ground water recharge is of 491 M.cum. as assessed by Central Ground Water Board, of this less than 10% development is achieved so far and hence Goa is categorised as white belt. It is proposed to take up borewells, tubewells, Open wells, R.C.C. shallow wells

to create more irrigation potential and to make conjunctive use of Surface and Ground Water so as to minimise the problems of water logging, if any.

The spillover works numbering 100 nos, and 38 numbers of new works have been proposed for the Annual Plan 1994-95. Out of which 100 numbers will be completed during 1994-95.

The approved outlay for the year 1992-93 was Rs. 1.00 lakh and actual expenditure incurred was Rs. 1.07 lakhs. The ultimate irrigation potential created during the year was 12 hectares.

The approved outlay for the year 1993-94 is Rs. 34.00 lakhs and anticipated expenditure will be Rs. 23.00 lakhs so as to create an ultimate irrigation potential of 84 hectares.

The proposed outlay for the Annual Plan 1994-95 is Rs. 27.00 lakhs and irrigation potential of 80 hectares has been proposed for creation.

7. Machinery and Equipment:

The approved outlay for the year 1993-94 is Rs. 10.00 lakhs to purchase 2 nos. of jeeps and equal numbers of tippers. The proposed outlay for the year 1994-95 is Rs. 8.00 lakhs.

DRAFT ANNUAL PLAN 1994-95
COMMAND AREA DEVELOPMENT PROGRAMME

I - OBJECTIVE :

The Command Area Development Authority was set up in the State of Goa as a unit of Irrigation Department, vide Govt. Order No.7/18-1/80-WET dated 22-9-1980. This Authority looks after and coordinate the development of Command Area of Projects Viz. Salauli, Anjunem and Tillari Irrigation Projects. The Authority also is responsible for designing the ways and means to ensure full utilisation of irrigation potential created and there by ensures adequate returns from the various schemes by way of increased agricultural productions, i.e. scientific crop planning suited to local soil and climatic conditions, provision of field channels and field drains, introduction of Warabandi, coordinated use of surface water and ground water, etc. and streamlining supply of other inputs like credit, seeds, fertilisers, pesticides and provisions of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers etc.

As the works of Command Area Development are multipurpose and necessitating active co-operation and co-ordination of various Departments, Command Area Development Board has been constituted headed by the Hon'ble Minister for Irrigation, Govt. of Goa, as its Chairman. The Board is meant to advise the Govt. in all matters pertaining to the Command Area Development in the State.

II - REVIEW OF DEVELOPMENT UPTO VITH PLAN, MARCH, 1985

During the Vith Five Year Plan, the total expenditure incurred on the preparation of contour survey plans and skeleton staff of CALA was to the tune of Rs. 66.52 lakhs. The water through the Salauli & Anjunem Projects was released on trial basis from December, 1984 onwards and about 300 Ha. (CCA) of command area under Salauli Project and 150 Ha. (CCA) of command area under Anjunem Project was brought under the coverage of field channels. A total area of 34 Ha(CCA)

i.e. 54 Ha(Ultimate) was covered under irrigation out of which coverage under Salauli was 41 Ha (Ultimate) and that under Anjunem was 13 Ha (Ultimate).

III - REVIEW OF DEVELOPMENTS DURING VIITH PLAN 1985-90

During the VIith Five Year Plan 1985-90 the allocation in the State sector was Rs. 665.00 lakhs and Central Sector was Rs. 617.00 lakhs totalling Rs. 1282.00 lakhs. As against this Rs. 447.58 lakhs were spent on State Sector and Rs. 403.48 lakhs on Central Sector, totalling Rs. 851.06 lakhs.

During the VIith Five Year Plan physical target fixed is to cover an area of 10,000 hectares under Water Courses and Field channels, against this 5,176 hectare has been covered under field channels and water courses, 415 hectares of land has been levelled, 2332 hectares has been covered under warabandi. During the same period an area of 4,795 hectares was brought under irrigation.

IV - REVIEW OF DEVELOPMENTS DURING ANNUAL PLANS 1990-91 & 1991-92

The approved outlay for the year 1990-91 was Rs. 142.00 lakhs under State sector and Rs. 97.00 lakhs under Central sector totalling Rs. 239.00 lakhs. As against this Rs. 127.01 lakhs have been spent under State sector and Rs. 97.45 lakhs under Central sector, totalling Rs. 224.46 lakhs.

The approved outlay during 1991-92 under State Sector was Rs. 192.00 lakhs under Central Sector totalling Rs. 289.00 lakhs. As against Rs. 192.00 lakhs have been spent on State Sector and Rs. 96.30 lakhs have been spent on Central Sector, totalling Rs. 288.30 lakhs.

V - Annual Plan 1992-93 and VIIIth Plan 1992-97

The approved outlay for the VIIIth Five Year Plan 1992-97 is Rs. 640.00 lakhs under State Sector. The Annual Plan 1992-93 is the first year of the VIIIth Plan an amount of Rs. 128.00 lakhs have been allotted under State Sector and Rs. 97.00 lakhs have been allotted under Central Sector. As against this expenditure incurred is Rs. 152.55 lakhs under State Sector and Rs. 95.75 lakhs under Central Sector, totalling Rs. 248.30 lakhs.

PHYSICAL TARGETS & ACHIEVEMENTS UNDER VARIOUS FIVE YEAR PLANS TILL MARCH, 1993 IS GIVEN BELOW:-

Schemes.	Achievements to end of ('000 'Ha)					
	Vith Plan (March 1985)	VIIth Plan (March 1990)	Annual Plan (March, 1992)	Annual Plan Tar-gets.	Annual Plan Achievements.	1992-93 Cumulative achievement upto March 1993
1	2	3	4	5	7	7
1. Const. of water courses/field channels	0.450	5.626	7.679	1,500	0.500	8.179
2. Const. of Warabandi.	-	2.332	2.500	1.500	1.500	4.000
3. Land Shapping & Levelling	-	0.415	0.700	0.300	0.070	0.770
4. Utilisation	0.054	4.849	12.100	0.540	0.104	12.204

The physical targets achieved during the Annual Plan 1992-93 is low due to land disputes, small holding. Secondly, actual owner of the land are not allowing tenant cultivators to go for cash crops from traditional crops. Many farmers are not coming forward to take up second crops.

VI- ANNUAL PLAN - 1993-94 & 1994-95

During Annual Plan 1993-94 the approved outlay is Rs. 160.00 lakhs under State Sector and Rs. 97.00 lakhs under Central Sector. As against this anticipated expenditure will be Rs. 207.00 lakhs under state sector and Rs. 177.00 lakhs under Central Sector.

The proposed outlay for the Annual Plan 1994-95 is Rs. 160.00 lakhs under State Sector and Rs. 145.00 lakhs under Central Sector.

Based on this, following financial outlays and physical targets have been planned for creation.

1V-C-4

(Rs. in lakhs/Area in Ha)

Item.	1993-94 Financial Outlay			Physical Target	1994-95 (outlays)			Physical target
	State	Central	Total		State	Central	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Const. of Field channels/ Water Courses	57.00	57.00	114.00	0.900	87.00	87.00	174.00	0.800
2. Land levelling/ Warabandi.	10.00	3.15	13.15	0.100	8.00	8.00	16.00	0.060
3. Other Works.	30.00	-	30.00	1.500	15.00	-	15.00	1.500
4. Other Expen- diture.	26.15	-	26.15	-	10.00	10.00	20.00	-
1. Farmers Training (nos.)	-	-	-	600	-	-	-	1.500
5. Direction & Admn.	36.85	36.85	73.70	-	40.00	40.00	80.00	-
6. Utilisation	-	-	-	1776	-	-	-	0.740
Total:	-160.00	97.00	257.00	-	160.00	145.00	305.00	-

1. Construction of Water Courses and Field Channels.

Under this sub-head, it is proposed to construct water courses and field channels under Salauli Irrigation Project. In case of Anjunem Irrigation Project, total area has been covered under field channels. Whereas, in case of Tillari Irrigation Project no irrigation potential has been created till date.

The approved outlay for the year 1992-93 was Rs. 46.00 lakhs and expenditure incurred as against this was Rs. 67.50 lakhs, under State sector. Due to increase in cost of P.O.L. materials and labour, funds provided during the year became insufficient and hence only 500 hectare area has been covered under field channels and water courses.

The approved outlay for the year 1993-94 is Rs. 57.00 lakhs under State Sector and Rs. 57.00 lakhs under Central Sector totalling Rs. 114.00 lakhs. The physical targets proposed is to cover an area of 900 hectares and anticipated coverage during the year will be about 800 hectares. The shortfall is mainly due to increase in cost of P.O.L., materials and labour.

Taking into consideration price escalation of P.O.L., materials and labour cost, it is proposed to cover an area of 800 hectares during 94-95 under field channels and water courses. The proposed outlay for Annual Plan 1994-95 is Rs. ~~87.00.00~~ lakhs under State Sector and Rs. 87.00 lakhs under Central Sector totalling Rs. 174.00 lakhs. The expenditure proposed during Annual Plan 1994-95 is including field channels and water courses in which 50% cost is reimbursable from Govt. of India. The cost per hectare under field channels is Rs. 7200/- and Water Courses Rs. 7800/- which works out to Rs. 15000/-.

2. LAND SHAPING, LEVELLING AND WARABANDI :

The topographic condition of Command areas of Salauli, Anjunem and Tillari Irrigation Projects require land levelling of 20%, 35% and 35% of the Command. Under this sub-head, it is proposed to

continue to take up these works to cover up further area under the commands of Irrigation Projects. At present total area covered under Land levelling and shapping is 770 hectares, i.e. Salauli Project 313 hectares and Anjunem Project 457 hectares respectively.

The approved outlay for Annual Plan 1992-93 was Rs.14.00 lakhs under state sector and Rs. 14.00 lakhs under central sector totalling Rs. 28.00 lakhs. The expenditure incurred during the year is Rs. 6.71 lakhs under State Sector and equal amount under Central Sector. The approved outlay for the year 1993-94 is Rs, 10.00 lakhs under state sector and equal amount will be reimbursible from Govt. of India. The physical target proposed, is to cover an area of 100 hectares and anticipated coverage will be 100 hectares.

The proposed outlay for Annual Plan 1994-95 is Rs.8.00 lakhs under Stare sector and Rs.8.00 lakhs under central sector to cover an area of 60 hectares, as operational cost of Machinery have been increased.

Secondly, warabandi is based on available irrigated area and about 60% to 70% utilisation can be brought through warabandi. For orderly utilisation of area, it is proposed to form co-operative societies, accordingly 2 societies have been registered, 7 are under registration and 1 more society is initiated during 1993-94. In addition to this 7 more are proposed during Annual Plan 1994-95.

3. Other Works: (Construction of Building, Markets, Godowns, Rural Roads, Laboratories etc.)

Under this sub-head various works have been taken up for execution including construction of Market complex at Curchorem, market complex at Avedem, Cuncolim, land acquisition for Market Complex at Curchorim and construction of farm road, office building at Colvale are in progress and will spillover during Annual Plan 1994-95. The approved outlay for 1992-93 was 31.00

lakhs, and Rs. 33.41 lakhs have been spent. The approved outlay for 1993-94 is Rs. 30.00 lakhs and anticipated expenditure will be Rs. 30.00 lakhs. The approved outlay for Annual Plan 1994-95 is Rs. 15.00 lakhs. Since this State Sector work no Central assistance is available from Central Govt.

4. Other Expenditure:- (Farmers Training, Krishi Melas, Survey Plans, Demonstration etc.)

Under this sub-head, it is proposed to take up works like Krishi Melas, Farmers Training, adoptive trials, wireless communication systems, crop compensation, Training of office staff, Demonstrations, maintenance of machineries, Survey Plans etc.

During 1993-94 following works are in progress.

Supplying, installing, testing and commissioning of V.H.P. wireless communication network and construction of repeater station in the command areas of Salauli, Anjunem and Tillari Irrigation Projects. In addition, 5 nos. of markets, 4 nos. of roads, 3 nos. of adoptive trials, Training 600 nos. of farmers, 200 hectares of demonstration for which Rs. 26.15 lakhs is provided under state sector.

During Annual Plan 1994-95, 6 nos. of Markets, 5 nos. of Roads, 1 no. of godown, 176 hectares of land for demonstration and 1500 no. of farmers for training have been proposed in addition to the spillover wireless communication networks, for which Rs. 10.00 lakhs is proposed under state sector and Rs. 10.00 lakhs will be available from Central Sector.

5. Establishment:

Under this sub-head, it is proposed to create one Division for Tillari Irrigation Project for effective implementation of CAD-Programmes of Tillari Irrigation Project.

The approved outlay for the year 1992-93 was Rs. 44.00 lakhs. This being a centrally sponsored

scheme 50% cost will be reimbursed from Government of India. The actual expenditure incurred during the year was Rs. 29.38 lakhs under State sector and equal amount will be reimbursible from Central Government.

The outlay for Annual Plan 1993-94 is Rs.73.70 lakhs. This being a Centrally sponsored scheme 50% cost will be reimbursed from Government of India. The proposed outlay for Annual Plan 1994-95 is Rs.80.00 lakhs. This being a centrally sponsored scheme 50% cost will be reimbursed from Government of India.

DRAFT ANNUAL PLAN - 1994-95FLOOD CONTROL, DRAINAGE & ANTI SEA EROSION1. OBJECTIVE:FLOOD CONTROL:

Topography of the West Coast of India, particularly in State of Goa is such that plain available land for cultivation is restricted to a few kilometres from the coastline and that rivers flowing through such plain lands have very flat slopes at the estuarine reaches. They act as back waters of sea and the tidal effect is felt right upto the hills of Western Ghats. These small strips of plain cultivable land also thickly populated along rivers and are subject to the phenomenon of Floods. The effect on the flood becomes more when the heavy precipitation coincides with high tide of the sea. Mining activity has aggravated the flooding problem on account of indiscriminate cutting of forest in the mining areas and the resultant un-controlled erosion and excessive silting of the water courses.

Though arcwise the extent of flooding is small, but it forms a substantial portion of the available plain land in the State of Goa. Attempts have been made in the past to protect such lands from floods by construction of bunds, along the banks of the river courses. These constructed bunds are however subject to erosion in Goa due to the movement of mechanised barges plying between the mining area of rivers and the coastline. Further, as elsewhere in the country, encroachments have taken place along river banks effecting river regime.

Measures adopted in the recent past for flood protection are the construction of sloping revetments, plantation of trees etc. the latter having preventive effect.

SEA EROSION:

The coastline of Goa is strewn with extensive sand dunes over which grass and sometimes bushes and trees grow. These sand dunes, act as the second line of defence against the forces of the sea. However the coastline is subject to problem of erosion, particularly during the south west monsoon period.

Construction of structures such as sea walls, revetments, dykes, groins to reduce or prevent the wave energy from reaching erodible material along the sea-shore are being taken up. The task force of "Eco-Development Plan" for Goa, headed by Dr. M.S. Swaminathan, then Member, Planning Commission in its report of March, 1982 considered this problem in depth and outlined the measures and guidelines for coastline protection.

II. REVIEW OF DEVELOPMENT UPTO 1984-85

As is well known the State of Goa got into the main stream of national development only after its 'Liberation from Portuguese rule in December, 1961. The actual development works started only in the Fourth Plan period. There was no past experience of flood protection or anti-sea-erosion works available and only very small works were taken up in the beginning till 1979-80. An expenditure of Rs.71.76 lakhs was incurred on such small schemes.

The Sixth Five Year Plan saw the stepping up of activities in flood control sector. Against the outlay of Rs.70.50 lakhs for the VIth Plan, an expenditure of Rs.58.08 lakhs was incurred. Some of the more important Anti-Sea-Erosion Works executed during the Sixth Five Year Plan period are at the beach zone between Miramar and Youth Hostel both at Tiswadi Taluka, and beach zones at Ecoxim, Penha-de-France both in Bardez Taluka. During the Annual Plan 1984-85, construction of flood control embankment at Goncoi (Aldona) to protect an area of 2.5 Ha. were taken up.

III. REVIEW OF DEVELOPMENT DURING VIIITH FIVE YEAR PLAN.

The approved Outlay for the VIIth Five Year Plan was Rs.100.00 lakhs against which the expenditure incurred was Rs.65.72 lakhs.

The physical target for the VIIth Five Year Plan was the construction of protection walls of 4.09 km. in length and protection of 229 Ha. area, against which the achievements were 1.60 kms. in length and 30 Ha. respectively.

Construction of the embankment for protecting the Sanquelim town which was spilled over to the years 1985-86 and 1986-87 was completed and anti-sea-erosion measures were provided at Kannaikwada, Morjim.

IV-REVIEW OF DEVELOPMENT DURING ANNUAL PLAN OF
1990-91 & 1991-92

An outlay of Rs.30.00 lakhs was approved for the Annual Plan of 1990-91 as against this Rs.32.30 lakhs have been spent. The approved Outlay for the year 1991-92 was Rs. 20.00 lakhs and against this Rs.61.86 lakhs have been spent.

The physical target for the Annual Plan 1991-92 was to provide protective embankment walls of 1.80 kms. length and to protect an area of 19 hectares, against this the actual achievement during the Annual Plan was 1.80 kms. of length and 40 hectares area.

FINANCIAL OUTLAY AND PHYSICAL TARGETS FOR
ANNUAL PLAN - 1992-93 & 1993-94.

During Annual Plan 1992-93 it was proposed to continue the execution of Flood Control Works like protection wall at Mathewwada in Bardez Taluka, Ambelim in Salcete Taluka. Drainage works like improvements to Kapileswari Nallah, desilting and Development of Rassai Nallah at Loutolim, Rua-de Qurim Creek, desilting of Maina-wada Nallah to protect paddy field at Sodiem, extension of Sea-Wall at Campal and improvement measures to Chirkulem Bund etc.

The approved Outlay for Annual Plan 1992-93 was Rs. 18.00 lakhs and expenditure incurred during the year was Rs. 81.00 lakhs. The physical targets fixed is to provide protective embankment of 2.25 kms.of length and 19 Ha. As against this, 2.67 kms. of length of embankment and 47 hectares of area have been achieved.

The approved outlay for the Annual Plan 1993-94 is Rs. 20.00 lakhs and physical targets proposed was to construct embankment wall of 1.50 kms. length and to protect an area of 15 hectares.

ANNUAL PLAN 1994-95. FINANCIAL OUTLAYS AND
PHYSICAL TARGETS.

1. Flood Control Works:

The approved outlay for the year 1992-93 was Rs. 9.00 lakhs and expenditure incurred during the year was Rs. 33.12 lakhs, 1.60 kms. of length of embankment wall constructed and an area of 25 Ha. has been protected. The approved outlay for the year 1993-94 is Rs. 13.00 lakhs and anticipated expenditure will be Rs. 11.00 lakhs. As against this, physical targets proposed is to construct 1.00 km. of length of embankment wall and to protect an area of 7 Ha. of land.

During Annual Plan 1994-95, it is proposed to continue the flood control works like, flood protection wall at Babalpir Masjid at Sanquelim-Phase-I & II, Ambelim in Sattari and retaining wall at Shirfod at Curchorim. In addition, it is proposed to take up 16 numbers of new flood protection works in various places of Goa. The proposed outlay during Annual Plan 1994-95 is Rs. 4.00 lakhs. The physical targets proposed is to protect 0.25 kms. of length of embankment and an area of 0.50 hectare land.

2.) Anti-Sea-Erosion Works:

The approved outlay for the year 1992-93 was Rs. 8.00 lakhs and expenditure incurred during the year was 41.63 lakhs. During this period 0.76 kms length of embankment wall constructed and an area of 22 hectares has been protected. The approved outlay for the year 1993-94 is Rs. 6.00 lakhs and anticipated expenditure will be Rs. 36.00 lakhs. Anticipated achievement during the year will be to provide 0.20 kms. length of embankment wall and to protect 2 hectares of land.

During Annual Plan 1994-95, 8 numbers of new Anti-Sea-Erosion works have been proposed and there are no spillover works. The proposed outlay for the year 1994-95 is Rs. 2.00 lakhs. The physical targets during the year will be to provide 0.20 kms. of length of embankment and protect an area of 1.50 hectares of land.

3. Drainage:

The approved outlay for the year 1992-93 was Rs. 1.00 lakh and actual expenditure incurred was Rs. 1.85 lakhs. The approved outlay for the year 1993-94 is Rs. 1.00 lakh and anticipated expenditure will be Rs. 70.00 lakhs. During the year physical targets proposed is to provide 0.16 kms. length of embankment and protect an area of 1.00 hectare.

During Annual Plan 1994-95 one spillover work at Kapileshwari has been proposed to be continued. Apart from this, 9 numbers of new Drainage works are also proposed in various places of Goa.

The proposed outlay for the year 1994-95 is Rs. 12.00 lakhs and physical target during 1994-95 is to construct 1.25 kms. length of embankment wall and to protect an area of 11.00 hectares of land.

4. Direction and Administration:

No separate provision for Direction and Administration was made during 1992-93. However, as the works are increased under Flood Control Programme a token provision of Rs. 2.00 lakhs has been made during 1993-94 and anticipated expenditure will be Rs. 2.00 lakhs.

The proposed outlay for the Annual Plan 1994-95 is Rs. 1.50 lakhs.

5. Machinery and equipments:-

It is proposed to purchase vehicles and machineries under Flood Control works so as to have proper supervision over the works. The approved outlay for the year 1993-94 is Rs. 1.00 lakh and same will be utilised fully. The proposed outlay for Annual Plan 1994-95 is Rs. 0.50 lakhs.

V - A - 1
V - E N E R G Y
P O W E R
C H A P T E R - I

POWER POSSESSION :

Goa has no generation of its own and depends upon N.T.P.C. for its power demand. It has allocations from Korba and Vindhyachal N.T.P.C. Station of Western Grid and Ramagundam N.T.P.C. Station of Southern Grid. The total allotment from the above sources is 345 MW. This power is wheeled through Kolhapur (Maharashtra) - Ponda 220 KV D/C line, Nagjhari (Karnataka) Ponda 220 KV D/C line and Hubli - Ponda 110 KV D/C interstate lines. The receiving stations at Ponda has 2 x 100 MVA, 220/110 KV transformers with 3 x 30 MVA 110/33 KV installed capacity in addition there are two 2 x 40 MVA 110/33 S/S each at Tivim (North Goa District) and Xeldem (South Goa District). There are two more 2 x 40 MVA 110/33 KV S/S and 1 x 40 MVA 110/33 KV S/S under erection at Verna (Salcete) and Kadamba (Tiswadi) respectively.

The present load demand of Goa is 160 MW and the consumers strength is as follows:-

1) Domestic/Commercial/L.I.G.	.....	257720
2) L.T. Industrial	.....	6728
3) Agricultural	.....	3848
4) H.T.	.....	372
5) E.H.T.(110 KV)	.....	2

FINANCIAL OUTLAY FOR ANNUAL PLAN 1994-95 :

The total approved outlay during the VIIIth plan for all the plan works including N.R.S.E. is Rs. 5450.00 lakhs. The approved outlay for Annual Plan 1993-94 is Rs. 1275.00 lakhs. It is anticipated to spend the entire annual outlay during this year. The expenditure incurred during 1992-93 (First year of VIIIth plan is Rs. 1084.76 lakhs.

V - A - 2

The outlay proposed for 1994-95 is Rs. 1750.00 lakhs, the Sub-Sectoral details of the proposed outlay is given below :-

Sl.No.	Sub-Sector	Proposed outlay for 1994-95 in lakhs.
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P O W E R :

1.	Generation	30.00
2.	Transmission	1215.65
3.	Sub Transmission	95.00
4.	Distribution	354.35
5.	General	25.00
6.	Rural Electrification	10.00

TOTAL : 1730.00

7.	N.R.S.E.	20.00
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GRAND TOTAL : 1750.00

C H A P T E R - II

G E N E R A T I O N

2.1. INTRODUCTION :

2.1.1. At present there are no hydel projects in Goa. The Irrigation Department had constructed dam at Salaulim and Anjunem. In order to harness the potential available by using the storage already created by the Irrigation department for the purpose of Irrigation, during the VIIth plan period, a Mini Hydro Electric Project of capacity 3 x 300 KW as proposed at Anjunem. This scheme at a cost of Rs.301.52 lakhs has already been approved by the Government of Goa.

Similarly, a scheme of Micro Hydel Project at Selaulim 1 x 2000 KW was proposed for utilising the potential already created at Selaulim. This scheme is dropped by the Goa Govt. since the DSP has not cleared the scheme.

2.2 SCHEME FOR ANJUNEM MINI HYDRO ELECTRIC PROJECT :

The scope of this scheme is to set up 3 x 300 KW Micro Hydel Generation Station at Anjunem Irrigation Dam site as a multi purpose project. The scheme is approved by the Goa Govt. and preparation of specification of N.I.T. etc. is given to M/s. WAPCOS as a consultancy work. Since this department has no competent experts to scrutinise the technical specification for generation scheme. The same is referred to C.E.A. and the approval is still awaited.

The construction of Power House Building is carried out by Irrigation Department. The total estimated cost of the scheme is Rs. 301.52 lakhs.

During VIIIth plan period, the approved allocation is Rs.324.00 lakhs. The expenditure incurred towards this project till now is Rs.26.79 lakhs for construction of Power House and penstock. The anticipated expenditure during the year 1993-94 is Rs. 6.20 lakhs and the proposed outlay during the year 1994-95 is Rs. 20.00 lakhs for advance payment.

2.3 SCHEME FOR SELAULIM MICRO HYDEL PROJECT :

The scope of this scheme is to set up 1 x 2000 KW Micro Hydel Generation Station near Selaulim (Sanguem Taluka) as a Multi Purpose Project. The estimated cost of the project is Rs. 424.93 lakhs. The preparation of specification and N.I.T. is given to M/s. TATA CONSULTANT as a consultancy work. During VIIIth plan period the approved outlay is Rs. 20.00 lakhs. This project is dropped by the Goa Govt. since DSP has not given clearance for the project.

2.4 KONAL KATTA HYDRO PROJECT :

The Govt. of Maharashtra has proposed a Hydro Electric Project at Konal Katta using the canal release for Irrigation from Tillari Irrigation Project. The project report is submitted to central water commission. The estimated cost of the scheme is Rs. 48.00 Crores, the capacity is 10 MW. C.W.C. has stated that since the Goa Govt. does not have its own power generation, this project cost could be shared by Goa Govt. and power can be made available to the Goa Govt. This matter is under consideration of our Administration. The cost of unit generation and transmission cost from this project is comparatively low. However if the Govt. gives clearance for this project to share cost and power, during the year 1994-95 a token provision is proposed to start with to the tune of Rs. 10.00 lakhs.

C H A P T E R-III

TRANSMISSION SCHEMES :

1. ERECTION OF 110 KV SHIRODA - VERNA LINE :

Government of Goa is developing Verna Plateau as an Electronic City. The demand of export Oriented Industry in this area is likely to be around 35 MW. Hence, it is proposed to have a 2 x 40 MVA 110/33 KV Sub-Station at Verna Plateau instead of Sancoale which is approved during VIth plan and decided to have LILO of 110 KV D/C Ponda-Xeldem line at Shiroda and extend the line to Verna S/S. The estimated cost of this 12.5 KM of D/C line is Rs. 200.00 lakhs and the allocation during VIIth plan is Rs. 200.00 lakhs. The work is already awarded in October'93 for erection of D/C tower line. The actual expenditure so far is Rs. 24.67 lakhs for procuring conductors and isolators. The anticipated expenditure during the year 1993-94 is Rs. 70.00 lakhs towards supply of steel structures. The proposed outlay during the year 1994-95 is Rs. 50.00 lakhs towards completion of the work.

2. MARCELA-KADAMBA(PANAJI) 110 KV D/C LINE :

The work is for erection of 12 KM 110 KV D/C line from Marcela to Kadamba (Panaji) proposed 1 x 40 MVA 110/33 KV Sub-Station by tapping Ponda-Tivim D/C line at Marcela. The tender for erection of tower is awarded in Jul'93 and the work is in progress. The approved outlay during VIIIth plan period is Rs. 156.00 lakhs. The upto date expdt. is Rs. 41.84 lakhs for procurement of conductors and isolators. The anticipated expdt. during the year 1993-94 is Rs. 4.00 lakhs and proposed outlay for the year 1994-95 is Rs. 50.00 lakhs for stringing of conductors and completion of the work.

3. 220 KV D/C LINE FROM DHARBANDORA TO XELDEM;

The work is for erection of 220 KV D/C line of 21 Kms. from Dharbandora to Xeldem by LILO of Nagiheri Ponda. 220 KV Line at Dharbandora. The Revised estimated cost of the Scheme is Rs.392.00 Lakhs.

The detailed survey for the work is over and the route is notified in the gazette and the N.I.T. for erection of D/C line is under preparation. The approved outlay of VIIIth Plan period for this work is Rs.390.00 Lakhs. During the year 1994-95 an amount of Rs.1.00 Lakh is proposed for publication of N.I.T.

4. UPGRADATION OF 110 KV SUB-STATION TO 220/110 KV SUB-STATION AT XELDEM (KEPEM)

The objective is to establish a 1 x 100 MVA 220/110 KV Sub-Station at Xeldem South Goa. The approved outlay for the work during VIIIth plan is Rs.725.00 Lakhs. During the year 1994-95 it is proposed to carry out the Civil Works such as land, building, control room etc. and publishing of N.I.T. for which an amount of Rs.0.50 Lakhs is proposed.

5. 110/33 KV SUB-STATION AT VERNA; (SALCETE TALUKA);

The objective is to establish a 2 x 40 MVA, 110/33 KV Sub-Station at Verna. The approved outlay during VIIIth Plan for this work is Rs.580.00 Lakhs. The upto date Expdt. for this work is Rs.77.71 Lakhs towards purchase of land, land development and construction of control room etc.

During the year 1993-94 an amount of Rs.32.00 Lakhs is anticipated towards Civil works. The N.I.T. is published and expected to open in January, 1994. During the year 1994-95, the proposed outlay is Rs.250.00 Lakhs for advance payment and supply of Sub-Station equipments. It is targetted to be completed by June, 1995.

6. ERECTION OF 2 x 40 MVA, 110/33 KV S/S AT KADAMBA(TISWADI):

This work for erection of 2 x 40 MVA 110/33 KV Sub-Station at Kadamba with a revised estimated cost of Rs. 560.00 lakhs is targetted to be completed by August'95. The land for the same is already acquired and civil works such as land development, construction of compound wall, control room building are already in progress. The approved outlay for the same during VIIIth plan period is Rs. 560.00 lakhs and during 1993-94 an amount of Rs. 25.00 lakhs is anticipated towards the balance civil works.

The upto date expdt. is Rs. 33.69 lakhs. The N.I.T. for the Sub-Station work is already published. The proposed outlay during the year 1994-95 is Rs. 200.00 lakhs for supply of Sub-Station equipments such as power transformer and switchgears etc.

NEW SCHEMES :

7. LILLO SANQUELIM-TIVIM 220 KV LINE :

To upgrade the present 110 KV Tivim Sub-Station to 220 KV Sub-Station, the 220 KV line has to be strung from Sanquelim to Tivim 22 KM of line with an LILLO arrangement of Kolhapur-Ponda 220 KV D/C line. It is proposed to complete this work during this plan period. The preliminary works such as detailed survey, erection of towers etc. will be started during the plan period, the route

notification is already published in Govt. gazette. An amount of Rs. 1.00 lakhs is proposed during the year 1994-95 for detailed survey and tender publication etc.

8. AUGMENTATION OF 2 x 100 MVA 220/110 KV SUB-STATION
TO 3 x 100 MVA AT PONDA

To meet the increased power demand during the VIIIth plan period, it is proposed to commission one more 100 MVA 220/110 KV transformer at Ponda, the receiving station in Goa with an estimated cost of Rs. 655.00 lakhs. Since the work does not require any land and land development works and extension of 220 KV lines etc., the work should be completed within 14 to 15 months period. This work has been given priority and the N.I.T. is already published. The tender is opened and is under finalisation for issue of work order. No expenditure is incurred so far. The anticipated expdt. during 1993-94 is for the mobilisation advance. The proposed outlay during the year 1994-95 is Rs. 640.00 lakhs towards supply of power transformer and major switchgear equipments. It is targetted to complete by May'95.

V - A - 9
C H A P T E R - IV
SUB-TRANSMISSION AND DISTRIBUTION WORKS

1. ERECTION OF 33/11 KV S/S, 33 KV LINES AND AUGMENTATION OF 33/11 KV SUB-STATION :

Under this scheme it is proposed to complete 4 Nos. of 33/11 KV S/S at Porvorim, Veli, Verna and Sakheli with associated 33 KV lines and augmentation of 2 Nos. of 33/11 KV S/S at Bethora and Kundaim during the year 1994-95. The approved outlay for this scheme during VIIIth plan is Rs. 450.00 lakhs. The anticipated expenditure for 1993-94 is Rs. 110.00 lakhs for construction of Tuem 33/11 KV S/S, 35 Kt.km. of 33 KV line and augmentation of Pernem, Tivim and Valpoi S/Ss. The proposed outlay for the Annual Plan 1994-95 is Rs. 95.00 lakhs.

2. NORMAL DEVELOPMENT AND SERVICE CONNECTIONS :

The anticipated achievement for the year 1993-94 and targets for 1994-95 is shown below :-

	1993-94 Anticipated achievement	1994-95 targets
1. 11 KV lines	42.00 Ckt.KM	42.00 Ckt.KM
2. L.T. lines	100.00 Ckt.KM	75.00 Ckt.KM
3. 11/0.4 KV transformer centres.	65 Nos.	64 Nos.
4. Domestic/Commercial/LIG	12015 Nos.	12010 Nos.
5. Industrial	350 Nos.	350 Nos.
6. Agricultural	300 Nos.	300 Nos.
7. H.T.	15 Nos.	18 Nos.
8. Street light	1000 Nos.	500 Nos.

For the above targets for the year 1994-95 the proposed outlay is Rs. 200.00 lakhs.

3. SCHEME FOR PROVIDING CAPACITOR BANKS FOR 33/11 KV S/S:

In the 1st phase of installation of capacitors 20 MVAR is added in the system in the year 1991-92. In the second phase 30 MVAR is to be installed and it is targetted to be completed by June'94. The work order is given to M/s. Shakti capacitors and most of the materials including capacitors are supplied. The anticipated expenditure for the year 1993-94 is Rs. 60.00 lakhs towards supply of materials. The proposed outlay for the year 1994-95 is Rs. 10.00 lakhs for final payments.

4. PROVIDING METER BOXES AND M.C.B.

Under this scheme, it is proposed to provide meter boxes and M.C.Bs to the 1 \emptyset and 3 \emptyset ^{old} consumers. The outlay proposed for this scheme during the year 1994-95 is Rs. 1.00 lakhs and it is targetted to provide 3000 Nos. of 1 \emptyset and 500 Nos. of 3 \emptyset .

5. RENOVATION AND IMPROVEMENT WORKS :

The main objective of this scheme is for (i) Replacement of aged and outlived supports structure, cross arms, conductors, stays etc. of existing 33 KV 11 KV L.T. lines and distribution transformers (ii) Improvement of the tail end voltage (iii) Avoidance of over loading of conductors and distribution transformers (iv) Stringing of additional feeders (v) Erection of additional transformer centres and conversion of 1 \emptyset to 3 \emptyset line etc. During the year 1993-94 an amount of Rs.100.00 lakhs is anticipated for this purpose and the proposed outlay for the year 1994-95 is Rs. 50.00 lakhs.

The physical anticipated achievement for the year 1993-94 and the target fixed for 1994-95 are given below :-

	<u>Anticipated achievement for the year 1993-94.</u>	<u>Target for the year 1994-95</u>
1. 11 KV line	42.00 Ckt.KM	8.00 Ckt.KM
2. L.T. line	40.00 Ckt.KM	25.00 Ckt.KM
3. Distribution transformer	15 Nos.	11 Nos.
4. Conversion of 1Ø to 3Ø		20.00 CKM
5. Change of conductors		5.00 CKM
6. Renovation of stay sets, cross arms & support structure etc.		

6. PROVIDING UNDERGROUND WORKS IN MAJOR TOWNS IN GOA :

From aesthetic point of view and providing reliable and uninterrupted power supply to the consumers of City area, it is proposed to convert the H.T. and L.T. overhead network to underground system. Under this schemes, the 1/3rd of the Panaji Town is already converted prior to the VIIIth plan period and during VIIIth plan period it is proposed to cover the balance portion of Panaji and three more Towns such as Margao, Mapusa and Vasco. For this purpose, it is decided to avail loan from O.E.C.F. Japan. As such, the preparation of the detailed project report is being given to one consultancy who will submit the report and seek the necessary approval from the concerned authority. However, since this process will take considerable time, it is decided to convert the balance part of Panaji Town for which an amount of Rs. 83.35 lakhs is proposed during the year 1994-95.

C H A P T E R - V

GENERAL SCHEME :

Under general scheme the following schemes are under operation.

1. Upgradation of MRT and transformer repairing centre to meet the growing demand of the department.
2. Upgradation of training centre to train the technical staff with the modern equipments and new technology.
3. Upgradation of present communication system to introduce new data communication system for fast and reliable service.
4. Computerisation and Research Development scheme for introducing computers for inventory management and energy billing in addition to the Research and development works of the department.
5. Construction of office building and control room buildings for Sub-Station etc.

For VIIIth plan period, the approved outlay is Rs. ^{200.00} lakhs. The anticipated expenditure for the year 1993-94 is Rs. 55.00 lakhs. The proposed outlay for the year 1994-95 is Rs. 25.00 lakhs.

ANNUAL PLAN 1994-95NON-CONVENTIONAL SOURCES OF ENERGY

The Electricity Department Government of Goa is the Nodal Agency for NRSE Programme in Goa. Under this scheme the following programme are implemented:-

- | | | |
|--|------|--------------------|
| (1) National Programme
Biogas Development | | Agriculture Dept., |
| (2) Improved Chulhas | .... | R.D.A. |
| (3) Solar Cooker | .... | R.D.A. |
| (4) Wind Generation | .... | Electricity Dept., |
| (5) Solar P.V. System | .... | - do - |
| (6) Solar Thermal System | .... | - do - |
| (7) Energy Conservation | .... | - do - |
| (8) Micro Hydel Scheme | .... | - do - |

(1) BIOGAS PROGRAMME :

This scheme is promoted by Agriculture Department, Panaji.

(2) IMPROVED CHULHAS AND SOLAR COOKER:

These schemes are promoted by the Rural Development Agencies, Panaji.

(3) WIND GENERATION :

This Department have installed 2 Nos. 55 KW Wind Turbine Generator at Canaquinin and Farmagudi respectively. 2 Nos. 2 KW Whirl Wind battery charger have also been installed at Farmagudi and Saligao Sub-Station.

(4) SOLAR P.V. SYSTEM :

Upto March, 1988, the following four villages were electrified using solar P.V. system.

- (1) Tuduo in Sanguem Taluka
- (2) Corla in Quepem Taluka
- (3) Codval and Vaiguinin in Sattari Taluka

During the year 1994-95, it is proposed to electrify Vourala Wada in Canacona Taluka by Solar P.V. system.

(5) SOLAR THERMAL ENERGY PROGRAMME :

This Department have successfully installed 37 Nos. Domestic Solar Water Heating System at Government residential building and 2 Nos. 200 LPD solar water heating system have been installed at PHC at Sanguem and Curcholem. 46 Nos. SWHS were also installed at private sector/organisation.

V - B - 2

The proposed programmed for the year 1994-95 is stated below :-

- (1) Installation of SWHS at Mental Hospital
- (2) Installation of SWHS at Hospicio Hospital, Margao.
- (3) Installation of SWHS at Girls Hostel Goa University
- (4) Installation of SWHS in Domestic Sector
- (5) Demostration/Workshop in Goa.
- (6) MICRO HYDEL :

It is proposed to identify potential sources for installing Micro Hydel Station. An outlay of Rs. 0.5 lakhs is fixed for the year 1994-95 towards consultancy charges. This department has already requested D.N.E.S. Government of India to depute their Experts to identify the N.R.S.E. potential for the State.

- (7) ENERGY CONSERVATION :

It is proposed to carry out energy auditing at Government Water Pumping Station at Assonora and Xeldem and Opa. It is also proposed to provide automatic switching system for street lighting instead of Manual Switching thereby conserving energy.

An outlay of Rs. 20.00 lakhs is proposed for the year 1994-95.

VI - INDUSTRIES & MINERALS1. VILLAGE AND SMALL INDUSTRIES

1. NAME OF THE SCHEME:- Strengthening of the Directorate including Statistics.
2. Objectives of the Scheme :- This is a continuing Scheme. Under this scheme, head quarter staff including the Statistical Cell will have to be strengthened for implementation of various new plan schemes which are going to be implemented during the VIIIth Five Year Plan for carrying out different surveys to have data for processing purpose. With the increase of work load of the Directorate as a result of the introduction of many new schemes, it is proposed to strengthen the Department to implement these schemes smoothly. The attempt has been made to convert many of the general cadre posts to technical ones so that the personnel are in tune with fast technological changes in the industrial scenario. The posts required to be created now are for assisting the technical & non-technical officers in bettering their performance level. In some of the schemes, assistance of technical staff of other Department shall be taken.

An amount of Rs.1.98 lakhs was spent during the year 1992-93. An outlay of Rs.5.95 lakhs is approved during the year 1993-94. An amount of Rs.9.00 lakhs is proposed during the year 1994-95.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which Capital Content being (Rs.in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	3.00	-
2. Actual Expenditure (1992-93)	1.98	-
3. Approved Outlay (1993 -94)	5.95	-
4. Proposed Outlay (1994 - 95)	9.00	-

4. Items of Work :- NIL.
5. Staff Component :- With a view to assist the performance of the Departmental scheme it is proposed to create the following posts.
- | | | |
|-----------------------|-------|---------|
| 1. Sr. Stenographer | ..... | 1 post |
| 2. Telephone Operator | .... | 1 post |
| 3. Daftary | .... | 2 posts |
4. Vehicles :- :- NIL
5. Remarks :- :- NIL

1. NAME OF THE SCHEME:- Loans to Small Scale, Cottage Industries Private Parties.
2. Objectives of the Scheme:- The aim of this Scheme is to enable the entrepreneurs with limited finance to avail themselves of the benefit under State Aid to Industries either to purchase of land, machinery, tools/equipments, or to be used as working capital. Loans are given at nominal rate of interest to entrepreneurs to start or expand their existing industrial units. This is a continuing schemes of loans to Small Scale or cottage industries or private parties for purchase of land/machinery/equipments, Construction of shed, purchase of vehicles, erection of plant and machinery or working capital. Under the Scheme maximum loan of Rs. 0.25 lakhs can be granted at the rate of 10.5% per annum, either for working capital, which is repayable within five years, or for any other purpose mentioned above & repayable in ten years against mortgage of fixed assets.

An amount of Rs. 0.80 lakhs was spent for the year 1992-93. During the year 1993-94, an outlay of Rs.2.00 lakhs, is approved and Rs.2.00 lakhs is proposed for the year 1994-95 to cover \pm 10 units.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capi- tal content (Rs. in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	40.00	-
2. Actual Expenditure (1992 - 93)	0.80	-
3. Approved Outlay	2.00	-
4. Proposed Outlay (1994-95)	2.00	-
5. <u>Items of work</u> :-	NIL	
6. <u>Staff Component</u> :-	NIL	
7. <u>Vehicles</u> :-	NIL	
8. <u>Remarks</u> :- :-	NIL	

1. NAME OF THE SCHEME:- Margin Money Scheme for revival of sick Units.
2. Objectives of the Scheme:- The basic objective of the schemes is to supplement the efforts of the State Govt. the IDBI, the RBI, The Commercial Banks and other institutions presently engaged in rehabilitating units. SSI units which have incurred losses continuously during the last three years and are likely to incur loss in the current year also, and if the capital erosion is to the extent of 50% or more, such units are considered as sick. The present scheme emphasized the revival of these units which otherwise may be found to be viable. A loan upto maximum of Rs. 0.50 lakhs will be sanctioned under this Scheme.
3. Measures to attain the objectives:- In order to make the scheme implementable, a high power committee with representation of IDBI, EDC, Commercial Banks and Government of Goa has been set up to scrutinise and identify each and every viable unit that can be revived. The Scheme is yet to be approved by the Government.

During the year 1992-93 a token provision of Rs.0.02 lakhs was made. An outlay of, Rs.0.05 lakhs is approved for the year 1993-94 and Rs.0.50 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	of which Capital Content being (Rs.in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Actual Expenditure (1992-93)	NIL	-
3. Approved Outlay (1993-94)	0.05	-
4. Proposed Outlay (1994-95)	0.500	-
5. <u>Items of Work</u>	:- NIL	
6. <u>Staff Components</u>	:- NIL	
7. <u>Vehicles</u>	:- NIL	

1. NAME OF THE SCHEME:- Seed Money Scheme for tiny and Small Industrial new units.
2. Objectives of the Scheme:- The objectives of the scheme is to provide financial assistance in the form of seed/margin money for the promotion of small industries in semiurban and rural areas so as to increase employment opportunities including self-employment. It was a centrally sponsored scheme to be funded on matching basis of 50:50% till 1992-93 and as per NDC decision the scheme has been transferred to the State from 1993-94.
3. Measures to attain the objectives:- A loan to the extent of 20% of the cost of the project or Rs.0.40 lakhs, whichever is lower is granted to tiny SSI units either for fixed capital investment for working capital or both, against mortgagage of fixed assets.

During the year 1992-93, an amount of Rs.0.87 lakhs was spent. An amount of Rs.3.00 lakhs, is approved during the year 1993-94 to cover 9 units. An outlay of Rs. 2.00 lakhs is proposed to cover 6 units.

4. Outlay & Expenditure -----	Amount (Rs.in lakhs)	of which Capital (Rs.in lakhs) -----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Actual expenditure (1992-93)	0.87	-
3. Approved Outlay (1992-94)	3.00	-
4. Proposed Outlay (1994-95)	2.00	-
5. <u>Items of Works</u>	:- NIL	
6. <u>Staff Component</u>	:- NIL	
7. <u>Vehicles</u>	:- NIL	
8. <u>Remarks</u>	:- NIL	

1. NAME OF THE SCHEME:- Establishment of Field Testing Centre.
2. Objectives of the Scheme:-
 - 1) To provide technical service to SSI Units for getting raw materials and final products for quality.
 - 2) To assist SSI Units in the manufacture of products conforming to ISI Standard.
 - 3) To assist export oriented units in maintaining high quality to match for stringent test standard and
 - 4) To make available advisory services to SSI units for improvement and maintainance of product quality.
3. Measures to attain the objectives:- Field Testing Centre at Corlim has been handed over by Directorate of Industries to Society for Tool Room Cum Training Centre. Required technical staff will be appointed by the society to make the field testing centre operational. The existing testing equipments (worth around 7 lakhs) would be made functional. Industrial Development bank of India has agreed in principle to give machinery worth of Rs.25.00 lakhs to Field Testing Centre. Depending upon the needs of SSI units of machinery and equipments required for metrological, metallurgical, pharmaceutical and chemical testing would be submitted by society to IDBI. On acquiring these machinery the field testing centre could recruit more technical personnel if needed to run the FTC effectively.

During the first year of Plan period i.e.1992-93 no expenditure has been incurred. During the year 1993-94 an outlay of Rs.5.00 lakhs is approved and Rs.4.00 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure -----	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs) -----
1. Proposed Outlay for VIIIth Five Year Plan (1992 - 97)	10.00	10.00
2. Actual expenditure (1992 - 93)	NIL	NIL
3. Approved Outlay (1993-94)	5.00	5.00
4. Proposed Outlay(1994-95)	4.00	4.00
5. Items of work :-	NIL	
6. Staff Components :-	NIL	
7. Vehicle :-	NIL	
8. Remarks :-	NIL	

1. NAME OF THE SCHEME:- Entrepreneurship Development Programme.
2. Objectives of the Scheme:- The Scheme envisages training to the potential, entrepreneurs, willing to set up their own ventures. Training plays an important role in up-dating the knowledge of the individual entrepreneur and helps himself in running his industrial project smoothly. The purpose of imparting such training is also to assist the entrepreneur in getting ~~self-employed by starting his own project.~~1
3. Measures to obtain the objectives:- To obtain the above objectives, it is proposed to conduct entrepreneurship Development courses through Economic Development Corporation.

During the year 1992-93 an amount of Rs.0.17 lakhs has been spent Rs.0.50 lakhs is approved for the year 1993-94 and Rs.0.50 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure -----	Amount (Rs. in lakhs)	of which Capital (Rs. in lakhs) -----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	2.00	-
2. Actual Expenditure (1992 - 93)	0.17	-
3. Approved Outlay (1993-94)	0.50	-
4. Proposed Outlay (1994-95)	0.50	-
5. <u>Items of Work</u> :-	NIL	
6. <u>Staff Component</u> :-	NIL	
7. <u>Vehicle</u> :-	NIL	
8. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME:- TOOL ROOM CUM TRAINING CENTRE
2. Objectives of the Scheme:- The strategy for industrial Development of this State has been formulated keeping in view the factors like resource base, infrastructural facilities, manpower, work force, skills & existing level of industrial activity, etc. This State is privileged with having pollution free atmosphere which provides a definite advantage in the context of the State and has been able to conserve environmental purity by being selective in the choice of industries and by providing necessary safeguards in the arrangement of effluent treatment and their disposal. This makes it an ideal place for location of industries which require dustfree atmosphere. Light engineering ~~xxxx~~ industry is one of the most suitable out of the available options in this regard. A logical analysis of the factors mentioned above, therefore, brings into the sharp focus, the fact that the major emphasis in the industrialisation process of the State has to be on the establishment of Small Scale Industries. A lot of work has already been done and is being done by EDC and GHRSSIDC in this regard. To give a boost to the industrial Development, the Govt. provided incentives in the form of Capital Subsidy for establishing industries in this State. Expected in flow of ~~enquiries~~, after the zone is established would mainly comprise, of precision engineering and electronic ~~work~~ sectors. The tool room is one of the major infrastructural facilities for the light engineering precision ~~xxxxxxx~~ industry.

In view of the above, setting up of a Tool Room Centre in this state has been taken with the primary objective of contributing towards the development of small scale industries through:-

- i) Training manpower in the field of Tool making and tool design etc.
- ii) Providing consultancy services, primarily to the small scale industries, in the field of tool Engineering to improve the productivity.
- iii) Production of moulds, jigs, fixtures, gauge and other sophisticated tools.

1. Measures to attain the objectives :- The prime responsibility for implementation of project would lie with the society set up by the State Government of Goa. The governing council of the society consisting of members representing various industries (Public and private sectors) the State Government of Goa, Small Industries Association of Goa, UNDP/UNIDO/ILO, DOSSIE, DEA and other related agencies Chief Advisor/project coordinates and Chief Executive of the centre will oversee and guide all activities relating to the setting up of the centre and implementation of the project.

The Governing Council meets at least thrice every year to review the projects/activities of the centre with reference to the objectives/targets set and takes decision regarding the various aspects of service and training activities according to the charging of the users industries and other beneficiaries. A project document in this regard have been signed by Government of India with UNDP/UNIDO. The pattern of assistance also has been approved.

During the VIIIth Five Year Plan 1992-97 it was proposed to invest in the society in the form of grant-in-aid of Rs.70.00 lakhs, Subsequently, as advised by the Planning Commission a sum of Rs. 85.00 lakhs was approved for the year 1992-93 out of which only Rs.10.00 could be spent. An outlay of Rs.90.00 lakhs is approved for the year 1993-94 keeping in view the progress made by the TRTC. Further for the year 1994-95 Rs. 75.00 lakhs are proposed.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan(1992-97)	70.00	70.00
2. Actual expenditure(1992-93)	10.00	10.00
3. Approved Outlay (1993-94)	90.00	90.00
4. Proposed Outlay (1994-95)	75.00	75.00
5. Items of work :- Grant-in-aid		
6. Staff Component :- NIL		
7. Vehicles :- NIL		
8. Remarks :- NIL		

1. NAME OF THE SCHEME:- District Industries Centre, Goa.
2. Objectives of the Scheme:- The DIC has been established in order to provide all ~~xxx~~ facilities to the entrepreneurs under one roof. Suitable power will have to be delegated by several departments of the State Government to the DIC so that the entrepreneurs can get the required assistance. The DIC is meant to be a catalyst to mobilise the resources and skills of the place of origin and provide technical and financial assistance. It was a centrally sponsored scheme and expenditure was to be met on matching basis i.e. 50% by the State Government and 50% by the Central Government till 1992-93. Now the scheme has been transferred to the State as per NDC decision.

An amount of Rs.5.36 lakhs was spent against the approved outlay of Rs.6.05 lakhs, during the end of VIIth Five Year Plan. Prior to that this was a centrally sponsored scheme. A provision of Rs.55.00 lakhs is proposed to be made for the Eight Five Year Plan. Rs. 11.77 lakhs, was spent during the year 1992-93. For the year 1993-94 an outlay of Rs. 16.00 lakhs is approved and an outlay of Rs.19.00 lakhs is proposed for the year 1994-95.

3. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital content (Rs.in lakhs)
-----	-----	-----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	55.00	15.00
2. Actual expenditure (1992-93)	11.77	-
3. Approved Outlay (1993-94)	16.00	-
4. Proposed Outlay (1994-95)	19.00	-
5. Items of Work :-	NIL	
6. Staff Component :-	1) Lower Division Clerk ...2 2) Driver ...1 3) Peon ...1	
7. Vehicles :-	NIL	
8. Remarks :-	NIL	

1. NAME OF THE SCHEME:- Computer Aided Design Centre.
2. Objectives of the Scheme:- Computer aided Design (CAD AND CAM) Centre is a common facility proposed for technology park or electronics city park where a cluster of high tech industries will be located. Computer aided Design CAD & CAM makes use of computer hardware and software by providing a powerful medium of designers to create now designs, forms patterns, structures, machine components etc. on the computers screen, It also allows use of real life colour and simulation of real life properties of different materials such as metals, plastic, textiles, fluids etc. This enable the product designer to simulate the properties of an end products. Even before the prototype is made the actual performance of the end products can be judged and the necessary change can be introduced on the computer screens itself to obtain an improved model for simulated testing. The CAD & CAM centre requires both expensive hardware as well as software and certain amount of operating expertise and trained manpower to handle the CAD & CAM software. Every industry is not expected to invest in these equipments. Hence a common facility is proposed. The industrial units/professionals most benefiting from CAD & CAM are:- Printed Circuit Board manufacturing, readymade garments, automobile components, structural and Civil engineering architecture and interior design, textile design etc.

It is proposed to install one sophisticated CAD & CAM system including hardware and software to cater to the following needs :-

SOFTWARE PACKAGES :-

1. Mechanical Engineering Industry :-
 - 1.1 2/Dimensional/3 Dimensional drafting.
 - 1.2 Solid and surface modelling.
 - 1.3 Detailing and documentation.
 - 1.4 Engineering analysis.
 - 1.5 CNC programming.
 - 1.6 Finite element modelling.

- 2. Electronic :-
 - 2.1 PCB design
 - 2.2 Analogue and digital circuit analysis.
 - 2.3 Intergrated circuit design.
 - 2.4 Design of hybrid micro circuit.

- 3. Architecture/Construction :-
 - 3.1 Architectural modelling
 - 3.2 Space planning
 - 3.3 Layout
 - 3.4 Structural Analysis
 - 3.5 Cost estimation

- 4. Electronic Publishing
 - 4.1 Technical illustration
 - 4.2 Facilities for marging next and graphics
 - 4.3 Documentation.
 - 4.4 Interfacing with laster printers and photo
type setters.

- 5. Computer Harware Configuration
 - 5.1 32 bit CPU
 - 5.2 Colour terminal
 - 5.3 Main memory of about 5 MB
 - 5.4 Floppy drivers and harddisks of about 200 MB
 - 5.5. Catridge tape drive
 - 5.6 Plotter
 - 5.7 Printer
 - 5.8 System software comprising of Unix,
programming languages, sufficient library
of applications for the engineering modelling,
data, management etc.

The details of the proposal has already been sent to the IDU of the Commonwealth Secretariat after consulting with Ministry of Industry and Department of Economic Affairs on the need to set up a CAD & CAM Centre in Goa for diffusion of technology in the industrial sector with special reference to the SSI sector not only in Goa, but also in adjacent areas of Maharashtra and Karnataka. There is a need for up-gradation of quality in both designing and manufacture and the need to reduce the time factor so that industrial products could be competitive both in the internal and export markets.

The centre could cover the whole grant of industrial spectrum. For the time being it could be limited to the Electronics, automobile components and the construction sectors, where there has been spurt of activities in Goa. The Government of Goa plans to set up an Electronic city in the State and much work has also been done in this regard. Several large and Medium Electronic units and Small ancillaries are coming up. Similarly many autopart units with latest technology are being set up. Construction in industry has been a spurt as never before. Therefore, it would be in the fitness of things to start the centre covering these areas of operation.

Two Centres set up at Madras and Pune have been attached to the running large industries who also disseminate technology amongst small Industries. It is proposed to form a society under the Societies Registration Act so that dissemination could be uniform. To start with spade work has been already done and software and hardware are being developed in the EDC Comple-x at Panaji.

The other modalities and decision would be in following lines:-

- 1) Content :- The centre would have a complement of hardware identified discipline related software, would impart training for creating skilled manpower both from the market and industrial employees and provide experts etc. The technology transfer which would constitute 60% of the funds would be provided by the CFTC. The whole scheme is likely to cost Rs. 21.00 crores out of which Govt. of Goa's contribution would be limited to about Rs. 80.00 lakhs.
- ii) Funding:- While the CFTC would provide Expert service and training the Govt. of Goa would provide hardware as well as fund for the software. Fund required immediately for hardware would be in the range of Rs. 8.00 lakhs but could go up to Rs. 20.00 lakhs. Software requirements would depend on the application but the preparation would be in range of 3 times that of the hardware. The proportion of funding would be in the region of 10% for hardware 30% for the software and 60% for the Exports and training to be provided by the CFTC. Govt. of Goa would recover the funds spent in hardware and the software by suitable commercialisation of services. The revenue earning streams would be (a) training of Managers in industry. (b) specific task for industries on a product to product basis. (c) setting up of CAD & CAM Centres within the industries through consultancy and (d) setting up of CAD & CAM in other state and other countries.
- iii) Manpower requirements:- 3 in each of the identified industrial groups, a Design Engineer, 2 Draftsman and one to two Computer experts either in the field of system Analysis or programmers.
- iv) In case it is decided to shift the CAD & CAM Centres later from ACGL to the Electronic city then one acre of land, air conditioning and building would be required. The cost for this is not to be more than Rs. 15.20 lakhs.

3. Measures to attain the objectives:- Software, technology expertise and training would be provided by Commonwealth Secretariat, Govt. of Goa will have to provide for the hardware requirement of the Centre. It is proposed to purchase machinery for Computer Aided Design Centre, and subsequent 3 years the amount proposed to cater to the recurring expenses of the centre. For which an outlay of Rs. 50.00 lakhs is proposed during the Eight Five Year Plan 1992-97.

The Scheme was introduced during the year 1989-90. No expenditure was incurred during the year. During the Eight Five Year Plan 1992-97, an outlay of Rs.50.00 lakhs is proposed to be invested in the form of share capital contribution to Electronic Corporation or Economic Development Corporation and Rs. 0.01 lakhs token provision is made during the year 1992-93. An outlay of Rs. 5.00 lakhs is approved for the year 1993-94. Rs. 5.00 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure -----	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs) -----
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	50.00	50.00
2. Actual Expenditure (1992-93)	NIL	NIL
3. Approved Outlay (1993-94)	5.00	5.00
4. Proposed Outlay (1994-95)	5.00	5.00
5. <u>Item of work</u> :- Share Capital Contribution.		
6. <u>Staff Component</u> :- NIL		
7. <u>Vehicles</u> :- NIL		
8. <u>Remarks</u> :- NIL		

1. Name of the Scheme : State Investment Subsidy.

2. Objectives of the Scheme: The Government of India since 1972-73 has been giving central Investment subsidy to the Industries being set up in the backward areas of the country. This was necessary for the accelerated Growth of these backward areas. The subsidy scheme has categorised the backward areas into 3 categories and the State of Goa fell in category (A) entitling for 25% subsidy to a maximum of Rs.25.00 lakhs. This Scheme benefitted the State of Goa appreciably and roughly 4,300 units were set up.

The Government of India, however, discontinued the Central Investment Subsidy to non-manufacturing units like Bakery, Printing Press, Xeroxing, etc. vide letter dated 22.9.88. It was however, clarified that the manufacturing units, Hotels will continue to get subsidy provided they were registered. With the receipt of this letter, the subsidy had to be stopped to all non-manufacturing units though their application had already been received and their units were registered. These units made representations to the Government of Goa pleading the financial hardship which these industries would face in case the subsidy was not paid. The issue as such was considered by the State Government and it was decided to take over the commitments of the payments of subsidy to such (Non-manufacturing) units registered for subsidy upto 30.9.88. These units were, however required to go into production by 30.9.90.

Subsequently, the Government of India vide letter dated 21.7.89 allowed the reimbursement of subsidy to the manufacturing units which were registered and approved by the State Level Authority upto 30.9.88 and where subsidy was released upto 31.12.89. A similar concession was extended to non-manufacturing units which were paid subsidy upto 30.9.89.

As per the original policy of Government of India, units registered upto 30.9.88 were to get the subsidy. However the policy was revised with retrospective effect in July, 1989 by Government of India giving benefits of subsidy to the units approved by State Level Committee upto 30.9.88.

Due to this retrospective **change** in policy, many units to whom subsidy was approved by State Level Committee till 30.8.89 could not get the benefit of the Scheme, so also units registered as on 30.9.88 and which were expected to go into production by 30.9.90 were also deprived of the benefits of subsidy.

The entrepreneurs continue to represent their cases on the plea that since they had got themselves registered before 30.9.88 and that they had taken steps to establish their industries on the assumption that they would be paid subsidy by the Government, the benefit available to them at the time, now could not be taken away retrospectively by the Government and in case the central Government was not prepared to extend the benefit, the liability must be owned and discharged by the Government of Goa. The matter was taken up with the Government of India without any results. Meanwhile, the Govt. of Maharashtra announced a scheme of State Subsidy to be effective from 1.10.88. This scheme started attracting new entrepreneurs to the State of Maharashtra.

The abrupt discontinuation of the Central Subsidy by the Govt. of India and the introduction of State Subsidy scheme by the Govt. of Maharashtra had created conditions where the new entrepreneurs may not be attracted to the territory of Goa. The ambitious scheme of Industrialisation started in 1972-73 may thus become defunct. It is, therefore, necessary that the Government of Goa may also come up with a similar scheme under which not only the old moral commitments are honoured but the attraction to the new entrepreneurs are also continued. The State Government, therefore takes over the Commitment of Central Investment Subsidy to the industrial units which were registered with the Directorate of Industries and Mines as on 30.9.88 and would go into production by 30.9.90.

An outlay of Rs.800.00 lakhs is proposed during the VIIIth Five Year Plan (1992-97) and an expenditure of Rs.267.83 lakhs was made during the year 1992-93. An outlay of Rs.191.00 lakhs is approved for the year 1993-94, and an outlay of Rs. 220.00 lakhs is proposed for the year 1994-95.

3. Outlay & expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	800.00	-
2. Actual Expenditure (1992-93)	267.83	-
3. Approved Outlay (1993-94)	191.00	-
4. Proposed Outlay (1994-95)	220.00	-
5. <u>Items of Work:-</u>	NIL	
6. Staff Component:-	NIL	
7. Vehicles:-	NIL	
8. Remarks:-	NIL	

1. NAME OF THE SCHEME:- Subsidy for purchase of Generating sets by Industrial units.
2. Objectives of the Scheme :- The objective of 'this Scheme is to enable industrial units to carry on their production programme uninterrupted. In some of the remote areas where power supply is erratic, it is necessary to encourage units to go their own generating sets so that their production programme are not hampered.
3. Measures to obtain the objectives:- It is proposed to subsidise to the extent of 50% on the Purchase and installation of generating sets by small scale industries subject to a maximum of Rs.1 lakhs or 50% of the cost whichever is less.

No expenditure could be made during the year 1992-93. During the year 1993-94 an outlay of Rs.5.00 lakhs is approved and an outlay of Rs.4.00 lakhs is proposed for the year 1994-95 to cover 8 units.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	25.00	-
2. Actual Expenditure (1992-93)	NIL	-
3. Approved Outlay (1993-94)	5.00	-
4. Proposed Outlay (1994-95)	4.00	-
5. <u>Item of Work:-</u>	NIL	
6. <u>Staff Components:-</u>	NIL	
7. <u>Vehicles:-</u>	NIL	
8. <u>Remarks: -</u>	NIL	

1. NAME OF THE SCHEME:- Development of Handloom Industries/Training Programme.

2. Objective of the Scheme:- The handloom industry in Goa is very insignificant and it was washed out due to poor wages, being a labour oriented industry. In view of this there is a need to train the people in Handloom industry so that the industry can be well developed in the state on a sound footing to provide employment to the trainees etc.

Under this scheme, it is proposed to provide training to the villagers who are rehabilitated from Selaulim and Anjunem Irrigation projects for gainful employment and trained candidates will be provided with loan for the purpose and efforts will be made to cover under cooperative fold.

3. Measures to obtain the objectives:- At present the scheme is having 6 handloom training centres and one more is proposed to be started shortly. These training centres will be modernised in order to train the local youths in a better manner so that they can be self employed in the sector. Efforts also would be made to encourage individual weavers to start their own loom and also to make improvement in the setting up of their units by purchase of additional looms etc. to financial institutions. Efforts also would be made to provide 25% subsidy to the weavers for the purchase of tools, equipment and looms/repair of looms/improvement of looms etc.

Technical guidance to the societies and weavers will be extended through the Departmental trained staff wherever is possible the common service facility centre will be opened in the interest of the handloom weavers. It is also proposed to cover the trained artisans under cooperative fold whenever it is possible and where the artisans are not able to form the society than the individual benefits like looms, subsidy is proposed to be provided.

During the Eighth Five Year Plan 1992-97 it is proposed to spend an outlay of Rs.20.00 lakhs to train 300 candidates and an amount of Rs.5.28 lakhs was spent for the year 1992-93 and 63 candidates were trained. An outlay of Rs.5.50 lakhs is approved for the year 1993-94 to train 30 candidates. An outlay of Rs.13.00 lakhs is proposed to train 30 candidates.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	20.00	-
2. Actual Expenditure (1992-93)	5.28	1.00
3. Approved Outlay for (1993-94)	5.50	1.00
4. Proposed Outlay for (1994-95)	13.00	0.50
5. <u>Items of Work</u> :- Construction of compound wall.		
6. <u>Staff Component</u> :- To carry out various functions of the scheme the following staff is proposed.		

<u>Sr.No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of posts</u>
1.	Sr. Technical Assistant	Rs.1640-2900	1
2.	Technical Assistant	Rs.1400-2300	5
3.	U.D.C.	Rs.1200-2040	1
4.	Skilled Worker	Rs. 800-1150	7
5.	Helper	Rs. 750-940	7
6.	Watchman	Rs. 750-940	3
7.	<u>Vehicle</u> :- NIL		
8.	<u>Remarks</u> :- NIL		

1. NAME OF THE SCHEME :- Establishment of Handloom Co-operative Society.
2. Objective of the Scheme :- This Scheme has been drawn as per the guidelines received from the Development Commissioner for Handloom New Delhi and on the pattern of assistance proposed by the Handloom Commissioner. The Handloom weavers in the State are lacking in technical, marketing and raw material procurement & their financial position also is very weak. Besides, there are about 290 candidates trained in the handloom trade by the Directorate of Industries and Mines and most of them are unemployed & there are more than 60 handloom weavers families. Hence to provide gainful employment & upliftment of weavers who are financially weak, it is very much essential to bring them under co-operative fold in order to assist them financially & otherwise.

The main objective of the scheme is to provide assistance likeshare capital, matching share capital, purchase of loom managerial subsidy etc. The pattern of share capital assistance to primary weavers co-operative society is in the ratio of 10:45:45. The matching share capital assistance is on 50:50 matching basis by the State & Central Govt. The assistance for purchase of loom etc. is 50:50 matching basis between State & Central Govt. in the form of $\frac{1}{3}$ Grant/Subsidy & $\frac{2}{3}$ loan to weavers. The managerial assistance to the handloom society is given in the form of subsidy to be shared equally Central & State Govt. which is on tapering basis for 3 years assistance. The work cum housing scheme consists of a loan & grant portion. While the loan assistance is provided by HUDCO, the grant is shared between the state & Central Govt. on 50:50 matching basis.

3. Measures to obtain the Objectives :- Efforts will be made to cover the trained persons under the Co-operative hold. It is proposed to finance the handloom co-operative with grants, subsidy and share capital, etc.

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This scheme was introduced during the year 1986-87. However no expenditure was incurred. One handloom Co-operative Society was registered at Shiroda Ponda having an enrolment of about 50 trained candidates as members, so far no expenditure was incurred since the society did come forward to avail the benefit under the scheme.

During the Eighth Five Year Plan 1992-97 an outlay of Rs. 3.00 lakhs is proposed. No amount has been spent during the year 1992-93. A token provision of Rs. 0.50 lakhs is approved for the year 1993-94. Similarly Rs. 0.50 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)

1. Proposed Outlay VIIIth Five Year Plan (1992-97)	3.00	-
2. Actual Expenditure for the year 1992-93	NIL	-
3. Approved Outlay for the year 1993-94	0.50	-
4. Proposed Outlays for the Year 1994-95	0.50	-
5. <u>Items of Work</u> :-	NIL	
6. <u>Staff Component</u> :-	NIL	
7. <u>Vehicles</u> :-	NIL	
8. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- Establishment of training and design centre & training programme including loan and subsidy for trained artisans and Neugi Nagar Complex.

2. Objectives of the Scheme :- Most of the Crafts made by the artisans in the State are found to be traditional in origin. These artisans require proper training to improve their skill and technique for preparing articles of good quality and design.

Under this scheme, training is imparted to artisans in various trades like woodcrafts, pottery, bamboo, papier mache, plaster of paris, dolls and embroidery etc. in the centres opened for the purpose.

3. Measures to obtain the objectives :-
 - (a) Training Programme :- The existing 47 craft training centres will be continued to extend the training facilities in various handicrafts like carving to woodcraft, metalcraft, cane and bamboo, embroidery, etc. so far, there are very few people who had adopted these trades, out of over 2000 trained personnel from these centres, as such it is proposed to improve the quality of training and to cover these trained artisans under various banks financial assistance and also give them subsidy and marketing facility etc. so that more number of ex-trained personnel can be brought under self employment. It is also proposed to cover these artisans under the co-operative hold with the help of co-operative Department. NABARD and Lead Bank, Technical guidance and designs will be provided through the Department to the handicraft co-operative and individual artisans to improve the design of the products which will ultimately help the artisans.

Efforts also will be made to assist the trained artisans in a particular trade of their choice and who want to produce articles of good quality and also in substantial number by way of giving them loans

and subsidies to acquire modern tools, equipments, raw material and improvement of place of their work those coming from S/C, and S/T and OBC families. The pattern of assistance would be to the tune of Rs. 5000/- per artisans consisting of 2/3 loan with reasonable rate of interest and 1/3 would be subsidy.

(b) Construction of Neudi Nagar Complex :-

The Construction of this complex is being done through the GHRSSIDC with a view to have facilities for handicrafts museum, handicraft design centre, handicraft marketing centre as well as for design, prototype model sets. These facilities will be extended to local artisans as well as handicraft Cooperative for improvement of skilled product and mass production etc.

Measures to obtain the Objectives :- The Construction of the Complex is being done in two phase. The first phase of work includes administrative office for handicraft and design centre, emporium and exhibition of 2 units each cafeteria, library and artist one unit each papier machiere batik and embroidery one unit each. The total land acquired for the complex is 14,515 m². Out of this total land acquired 8,000 m² land is earmarked for the construction of second phase of the complex of which is estimated to cost Rs. 80.00 lakhs. Phase two of the complex included following works :- (1) Office (2) Recreation hall (3) Units for handloom (4) Pottery - 4 units, Bamboo and metal, wood work, raw material depot and store-room.

It is proposed to train 1200 persons in different trades during the VIIIth Five Year Plan 1992-97. During the VIIIth Five Year Plan an amount of Rs. 150.00 lakhs is proposed to spent to train above said number of trainees. Rs. 31.87 lakhs have been spent for the year 1992-93 covering 360 candidates. Rs. 50.00 lakhs has been approved for the year 1993-94 to train 390 candidates. During the year 1994-95 it is proposed to train 225 candidates with a Plan Outlay of Rs. 55.00 lakhs.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	150.00	-
2. Actual Expenditure for the year 1992-93	31.87	-
3. Approved Outlay for the year 1993-94	50.00	-
4. Proposed Outlay for the year 1994-95	55.00	-
5. <u>Items of Work</u> :-	NIL	

6. Staff Component :-

Sr. No. Designation	Pay Scale	Existing	Additional
1. Master Craftsman	1400-2300	-	15
2. Assistant Craftsman	1200-2040	-	49
3. Designer	1400-2300	-	1
4. Foreman	1400-2300	-	1
5. Skilled Worker	800-1150	-	15
6. Helper	750-940	-	25
7. Wireman/Electrician	950-1500	-	1
8. Storekeeper	1200-2040	-	1
9. Jr. Steno	1200-2040	-	1
10. Peon	750-940	-	1
11. Watchman	750-940	-	3

7. Vehicles :- NIL8. Remarks :- NIL

1. NAME OF THE SCHEME :- Exhibition including Publicity and propaganda.
2. Objectives of the Scheme :- The object of holding exhibitions in the State of Goa and outside Goa within India and Outside the country also is to boost the marketing potential of some of the industrial products handicrafts and such other items which have a good demand. The Department has been organising such exhibitions perenially in order to introduce our products to the consumers. On an average, we have been holding 2 to 3 exhibitions in a year one within the state, one outside the state and one at an International level.

Exhibition is a source of introduction to the different parts of our country and hence through exhibitions we depict our Cultural heritage and industrial progress. It is therefore, envisaged that we will keep on continuously interacting with the consumers through Exhibitions during the VIIIth Five Year Plan.

An Outlay of Rs. 30.00 lakhs is proposed during the Eighth Five Year Plan period 1992-97. No expenditure could be made during the year 1992-93. An outlay of Rs. 5.00 lakhs is approved for the year 1993-94 and outlay of Rs. 3.50 lakhs is proposed for the year 1994-95.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	30.00	-
2. Actual Expenditure (1992-93)	NIL	-
3. Approved Outlay (1993-94)	5.00	-
4. Proposed Outlay 1994-95	3.50	-
5. <u>Items of works</u> :-	NIL	
6. <u>Staff Components</u> :-	NIL	
7. <u>Vehicles</u> :-	NIL	
8. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- Common Service Facility Centres/Training Cum-Production Centre.
2. Objective of the Schem :- The artisans/Craftsman are mostly in their own dwelling house and most of them are not having proper working conditions. Therefore, it is very essential to have a common facility centres to enable them to avail the facility provided in the centre including the machinery.

It is proposed to establish common facility centre at different places wherein facilities for training and production are made available for the purpose.

3. Measures to obtain the objectives :- Two industrial sheds at Vaddem and Valkinim have been built and two sheds have been given by the Irrigation Department in Satari (Ravona) & (Morlem). These four common facility centres are now engaged for imparting training in handloom and wood carving. Once the training is provided to the sufficient number of trainees, the common facility of the machinery etc. at these centre will be provided to the ex-trainees if they are doing the work individually or forming a co-operative society to generate more employment during the Eighth Five Year Plan period. It is therefore, proposed to provide improved looms for the handloom development and improved machinery for carving and wood crafts work at these centres wherever possible, these artisans will be provided with the financial assistance and subsidy wherever is necessary. Efforts will also be made to form the Co-operative societies, wherever possible in these areas.

During the Eighth Five Year Plan (1992-97) an outlay of Rs. 5.00 lakhs is proposed. Rs. 1.15 lakh has been spent during 1992-93. An outlay Rs. 1.00 lakh is approved for 1993-94 and an outlay of Rs. 2.60 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital content being (Rs. in lakhs)
1. Proposed Outlay for the VIIIth Five Year Plan (1992-97)	5.00	4.50
2. Actual Expenditure (1992-93)	1.15	1.15
3. Approved Outlay (1993-94)	1.00	1.00
4. Proposed Outlay (1994-95)	2.60	1.80

5. Items of Work :- Construction work

6. Staff Components :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>Existing</u>	<u>Additional</u>
1.	Assistant Craftsman	Rs. 1200-2040	-	2
2.	Technical Assistant	Rs. 1200-2040	-	2
3.	Skilled Worker	Rs. 800-1150	-	4
4.	Helper	Rs. 750-940	-	4
5.	Watchman	Rs. 750-940	-	2
				----- 14 =====

6. Vehicles :- NIL

7. Remarks :- NIL

1. NAME OF THE SCHEME :- Investment in Goa Handicrafts Development Corporation including other works of the Corporation.
2. Objectives of the Scheme :- THE GHRSSIDC is set up to promote, assist expedite development of handicrafts, Small Scale and Cottage Industries by undertaking the supply of raw material, arranging for marketing their products, organising handicrafts emporia and providing guidance, training etc. Besides, the Corporation has taken over the entire activities of MSSIDC in the State
3. Measures to obtain the objectives :- The GHRSSIDC Ltd., would continue its activities of promoting handicrafts and assisting SSI units by supplying them scarce raw materials like iron and Steel, fatty acid, paraffin wax, IPCL, plastic materials and participation in tender marketing. For the above activities the Corporation needs liquid funds as working capital. The Corporation is presently operating two schemes i.e. 1) Raw Material Assistance and (2) Marketing assistance to SSI units. In the case of the former 80% of value of raw material is given in the form of credit facility repayment within a period of 2 months. Whereas in case of marketing assistance scheme 90% of the value of goods supplied is given immediately to SSI Units in its furnishing proof that the goods have been supplied in good order and condition. For financing both these schemes, the Corporation has already availed of the term loan of Rs. 25.00 lakhs from Industrial Development Bank of India.

There is a considerable time lap between the payment of advance towards the suppliers of raw materials and actual receipt of goods and supplying of raw materials to SSI units and consequent ^{re}lisation of sale proceeds. This naturally results in a blockage of funds for a considerable time. In view of the lead period involved between placing of order and actual receipts of goods, there is an imperative necessity of stocking goods so that SSI units do not suffer for want of raw materials. This require deployment of more funds in the form of working capital.

It is imperative to note that the Corporation is operating on very low profit margin ranging from 0.8% to 5% in respect of its raw material activities as it has to strike a balance between commercial viability and service to SSI Units.

Handicrafts emporium at Palam Airport has started functioning since August, 1983. Items sold at this emporium are required to be procured and sent to New Delhi regularly for ensuring steady marketability. This is a venture taken up by the Corporation in the interest of promotion and development of Goan Handicrafts items. For ensuring adequate stock of items the Corporation has to depend mostly on 'No Cost' capital.

The marketing turnover of products of SSI units is showing upward trend. During 1988-89 turnover was to the tune of Rs. 50.00 lakhs. Consequent upon Government's decision to procure RCC Pipes required by its various departments through the Corporation, it is expected that during the VIIIth Five Year Plan Period RCC Pipes alone worth Rs. 8 crores may have to be supplied to the Government.

Besides, the Corporation is planning to take up the distributership of cement manufactured by C.C.I. mainly for meeting the requirements of construction activities of Govt. It is also expected that the distribution of alcohol to the actual users shall be arranged through the Corporation and in which case, the Corporation has to deploy large sums for procurement and storage of alcohol for ultimate distribution to the users. With these additional activities of the Corporation its present turnover of raw materials to SSI units shall be almost doubled in the next five year plan say about Rs. 15 crores. The existing reserve including borrowed money would not be enough to handle the existing and the increased activities and the Corporation therefore has to rely mainly on Government Share Capital Contribution.

In view of the above it is proposed to invest in GHRSSIDC an amount of Rs. 185.00 lakhs during the Eighth Five Year Plan 1992-97 by way of share capital contribution. Rs. 30.00 lakhs is invested during the year 1992-93. An amount of Rs. 30.00 lakhs is approved for the year 1993-94. Rs. ^{24.00}~~30.00~~ lakhs are proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
-----	-----	-----
1. Proposed Outlay (1992-97)	185.00	185.00
2. Actual Expenditure (1992-93)	30.00	30.00
3. Approved Outlay (1993-94)	30.00	30.00
4. Proposed Outlay (1994-95)	30.00 24.00	30.00 24.00

5. Item of Works :- Share Capital Contribution.
6. Staff Components :- NIL
7. Vehicles :- NIL
8. Remarks :- NIL

1. NAME OF THE SCHEME :- Investment in Khadi & Village Industries Board.
2. Objectives of the Scheme :- Khadi & Village Industries are in a State of neglect in this State. A Board had been constituted to develop the Khadi and Village Industries which is actively associated with the Khadi and Village Industries Commission, Bombay, for the development of various Schemes, prepared by ^{the} Commission and for the implementation of the same in the State.

The aim of the scheme is to provide financial assistance in the forms of grants towards rebate on sale of Khadi products during the Gandhi Jayanti Celebration as well as for meeting administrative expences to implement the various schemes.

An outlay of Rs. 75.00 lakhs is proposed to invest during the VIIIth Five Year Plan 1992-97 in KVIB. An amount of Rs. 15.00 lakhs is invested during the year 1992-93. An amount of Rs. 15.00 lakhs is approved for the year 1993-94 and an amount of Rs. 16.00 lakhs is proposed for the year 1994-95.

3. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	75.00	-
2. Actual expenditure (1992-93)	15.00	-
3. Approved Outlay for 1993-94	15.00	-
4. Proposed Outlay for 1994-95	16.00	-
5. <u>Items of Work</u> :-	NIL	
6. <u>Staff Components</u> :-	NIL	
7. <u>Vehicles</u> :-	NIL	
8. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME :- Publicity for the Activities of Khadi and Village Industries Board.

2. Objective of the Scheme :- The Khadi and Village Industries Board is a statutory body constituted by the Government, Khadi and Village Industries Board Act, 1965. The Board was first constituted in December, 1981 and it started functioning from September, 1982. The Board functions as an agency to implement various schemes aimed at generating self-employment formulated by Khadi and Village Industries Commission, Bombay, in the State of Goa.

While the entire amount paid to the beneficiaries under various industries is made available by the Khadi & Village Industries Commission, Bombay, the maintenance expenditure of the Board is met by the Government of Goa, in form of 100% maintenance grant pattern approved by Central Government.

3. Measures to obtain the objectives :- In order to attract the rural population towards Village Industries, thus achieving the objectives of solving rural unemployment and bringing the population above poverty mark, it is necessary to educate them of the various activities that are being taken up by the Board so also show them that products could be undertaken.

Publicity is vital media through which this objective can be achieved. The Board, therefore proposes to publish advertisements in local newspapers giving publicity to its various schemes. publish brochures/ booklets with illustrations etc. and also hold exhibition in various village for giving wide publicity to the scheme products manufactured.

An outlay of Rs. 1.00 lakh is proposed to invest during the VIIIth Five Year Plan 1992-97 in the scheme. During the year 1992-93 an amount of Rs. 0.37 lakh is spent. An amount of Rs. 0.50 lakh is approved for the year 1993-94 and an amount of Rs. 0.50 lakhs is proposed for the year 1994-95.

1. NAME OF THE SCHEME :- Development of Coir Industry.
a) Training Programme.

2. Objectives of the Scheme :- Goa is a rich State in natural resources, We have about 23237 hectares of land under coconut cultivation & yearly production of nut is estimated over 107 million. There is a vast scope for development of Coir Industries. The raw material is also locally available. Though this Industry is a low profit paid industry it has a capacity to cover large number of employment in cottage & Small sector. Hence it is quite essential to provide modern training and also to organise Co-operative societies so that hereditary workers, artisans & trained candidates can be covered under the schemes of cooperativisation. For tapping the trained artisans & hereditary workers & to tender them the benefits, the Department of Industries needs machinery like Inspector (Coir), Supervisor (Coir) who will pay the visits in different Villages & guide them about the Govt. Schemes & grants/assistance rendered by the Govt. After that candidates/hereditary coir workers can start their own cottage industries or form the cooperative societies. Our past experience is that, though we issue press notes or write to Block Development Officers, Sarpanches of respective Villages or in Blocks the artisans trained candidates are still unknown about the active Govt. Schemes & benefits. Hence, the provision for Inspector (Coir) and Supervisor (Coir) is included in the budget to intensify the field programme and rendering the technical know how & development of Coir industries.

3. Measures to obtain the objectives :- The existing 7 Coir training centres will continue to function during the VIIIth Five Year Plan period to impart training in Coir technology with the improved technics so that the trained personnel could be self-employed. These training Centres will be equipped with modern equipments by acquiring the same from the coir Board. Efforts will be made to guide trained individual artisans to seek financial assistance from the Nationalised Banks/RDA to start their own industry. The Component like subsidy to the artisans & trained candidates for the purchase tools & equipment will

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0-6
0-6

be available. Department trained staff will provide technical guidance to the societies and individual artisans whenever it is required on request. These measures could be specially for investment of products beside adopting new products. It is also proposed to cover trained personnel under various financial assistance. It is therefore, proposed an outlay of Rs. 20.00 lakhs during the VIIIth Five Year Plan period 1992-97. An amount of Rs. 10.43 lakhs was spent during the year 1992-93. An amount of Rs. 10.20 lakhs is approved for the year 1993-94. An outlay of Rs. 14.00 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of Which capital (Rs. in lakhs)
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1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	20.00	5.00
2. Actual Expenditure (1992-93)	10.43	1.34
3. Approved Outlay (1993-94)	10.20	-
4. Proposed Outlay (1994-95)	14.00	0.50

5. Items of Works :- NIL

6. Staff Components :- The following posts are proposed for the purpose.

1. Deputy Director (Coir & Handloom)	3000-4500	1 post
2. Inspector	1400-2300	1 post
3. Technical Assistant	1400-2300	1 post
4. Instructor Gr. III	1200-2040	1 post
5. Instructor Gr. IV	950-1050	3 posts
6. Workers/Operators/Helpers	750-940	15 posts

7. Vehicles :- NIL

8. Remarks :- NIL

1. NAME OF THE SCHEME :- Establishment of Coir Co-operative Society.
2. Objectives of the Scheme :- This scheme has been drawn as per guidelines received from the Ministry of Industries, Govt. of India and as per the pattern of assistance proposed by them.

Most of the hereditary workers and traineds trained in Coir are found to be from weaker sections. They do not have sufficient finance and knowledge of marketing to pursue their trades. Therefore it is much essential to bring them under co-operative fold in order to assist both financially and otherwise.

The main objective of the scheme is to provide assistance like share capital loan for members, managerial subsidy, matching share capital assistance and loan for block capital. The encouraging objective of the scheme is that share capital in the ratio of 10:45:45 for each member, managerial subsidy on tapering basis for 5 years.

The quantum of assistance is 50% of the State and 50% by Central Govt. Besides there are incentives for renovation, modernisation of sales outlay.

3. Measures to obtain the objectives :- Efforts will be made to cover the trained artisans as well as hereditary workers to bring them under the Co-operative fold so as to provide incentives for the development of industry in form of grants, loans subsidy and share capital assistance etc. Similar types of incentives are also to be provided to the individual coir workers (both trained as well as hereditary coir workers) where it is not possible to form Co-operative society with a view to encourage these workers to be self employed. There are already 2 co-operative societies registered which require

financial assistance, grants, etc. Marketing assistance will be acquired through the handicraft corporation for the products produced by the coir workers. If both the existing societies approach for financial help, the amount will be released in the form of share capital loan, subsidy and grant, etc.

For the VIIIth Five Year Plan 1992-97, an amount of Rs. 3.00 lakhs is proposed and no expenditure have been made during the year 1992-93. An amount of Rs. 0.30 lakh is approved for the year 1993-94. An outlay of Rs. 0.50 lakhs is proposed for the year 1994-95

1. NAME OF THE SCHEME :- Development of the Powerloom.
2. Objectives of the Scheme :- During the VIIth Five Year Plan period, 120 powerloom (18 units) have been registered. However, only 1 unit stated functioning. Since there are no trained personnel in Goa, it is necessary to start powerloom training centre in Goa for the development of this industry so that local powerloom units can get trained personnel for their work. In addition, it will help to generate some employment in the State.
3. Measures to obtain the objectives :- It is proposed to set up powerloom training centres to train the local talents, so that trained artisans can get employment in the powerloom units. It is proposed to train 12 persons annually.

An outlay of Rs. 5.00 lakhs is proposed during the VIIIth Five Year Plan 1992-97. An expenditure of Rs. 5.11 lakhs was made during the year 1992-93. An amount of Rs. 8.50 lakhs is approved for the year 1993-94. For year 1994-95 an amount of Rs. 9.00 lakhs is proposed.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which capital (Rs. in lakhs)
1. Proposed Outlay for Eighth Five Year Plan (1992-97)	5.00	-
2. Actual Expenditure (1992-93)	5.11	-
3. Approved outlay (1993-94)	0.50	-
4. Proposed Outlay (1994-95)	9.00	-

5. Items of Works :- NIL

6. Staff Components :- This is a new scheme. To implement the scheme the following posts are proposed.

1. Technical Assistant	Rs. 1400-2300	1 post
2. Skilled Worker	Rs. 750-950	1 post

7. Vehicles :- NIL

8. Remarks :- NIL

CENTRALLY SPONSORED SCHEME

1. NAME OF THE SCHEME :- Collection of Statistics of Small Scale Industries (Nucleus Cell)
2. Objectives of the Scheme :- Target (Group(S) Current Status and deficiencies fault if any :- The Development Commissioner S.S.I. New Delhi, has drawn up a scheme called Nucleus Cell for collection of annual production return on national level to study the progress of industrial production of S.S.I.

This scheme is meant for collection of statistics of Small Scale industrial units on all India basis with 1982 as the reference year. Field work comprising of 20% sample of the units registered is done & results are being tabulated by the office of the Development Commissioner of S.S.I. New Delhi.

During the Eighth Five Year Plan an outlay of Rs. 7.00 lakhs is proposed. During the year 1992-93 an amount of Rs. 1.24 lakhs is spent. For the year 1993-94 an outlay of Rs. 1.50 lakhs is approved. An outlay of Rs. 1.75 lakh is proposed for the year 1994-95.

- | 3. Outlay & Expenditure | Amount
(Rs, in lakhs) | Of which
capital
(Rs. in lakhs) |
|---|--------------------------|---------------------------------------|
| ----- | ----- | ----- |
| 1. Eighth Five Year Proposed Outlay (1992-97) | 7.00 | - |
| 2. Actual expenditure (1992-93) | 1.24 | - |
| 3. Approved Outlay (1993-94) | 1.50 | - |
| 4. Proposed Outlay (1994-95) | 1.75 | - |
5. Items of Work :- NIL
 6. Staff Components :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>Existing</u>	<u>Additional</u>
1.	Investigator	Rs. 1200-2400	1	-
2.	Enumerator	Rs. 1200-2040	1	2
 7. Vehicles :- NIL
 8. Remarks :- NIL

1. NAME OF THE SCHEME: Setting up of Growth Centre.
2. Objectives of the Scheme: The Government of India had announced a decision to set up only 100 growth centres all over the country during the 8th Five Year Plan. These growth centres, which would act as magnets for attracting industries to backward areas would be endowed with infrastructural facilities at par with the best available in the country, particularly in respect of power, water telecommunication and banking.

In accordance with the above decision, the Govt. of Goa has decided to establish the growth centre allocated to the State of Goa at Verna Plateau.

Measures to obtain the objectives: At Verna Plateau, GDDIDC has acquired about 142 Hectares of land for the Electronic City. Adjacent to this area, there is an area of 700 ha. which is available for establishing Growth Centre. All 700 Ha. belongs to the Comunidade. It is proposed that the entire area i.e. 142 Ha. acquired for the Electronic City & remaining 700 Ha could be shown as an area for Growth Centre. Growth Centre could be divided into various zones like 1) Electronic City, 2) Zone for 100% export oriented units and 3) Zone for the other units which are not falling under the above category 4) Zone for medium industries.

The Verna Plateau is about 10 kms. from Margao Town & railway station. It is about 15 kms. from Vasco city & railway station. and 20 kms from Mormugao Harbour. The Dabolim Airport is about 8 kms. from the site. The distance between the site and Panaji city is about 20 kms.

We anticipate about 600 units to come up in the proposed growth centre. It will require 30 MW power, 3 MGD water 2000 telephone connection and 100 telex connection. The cost of the Growth Centre is estimated on the following lines:-

<u>Land Item</u>	<u>Cost</u>
Land (800(Ha.))	Rs. 8 crores.
Roads	Rs. 3 crores.
Water Supply	Rs. 2 crores.
Drainage & treatment of effluents	Rs. 2 crores.
Minimum Housing for Labour	Rs. 5 crores.
Hospital	Rs. 1 crores.
Upgradation of School & common centre for marketing, backing.	Rs. 3 crores.
Telecommunication	Rs. 2 crores.
Electricity sub-station.	Rs. 3 crores.
Miscellaneous.	Rs. 1 crores.

The financial pattern indicated in the scheme is as follows:-

1. Central Government (Equity)	Rs. 10 crores.
2. State Government (Equity)	Rs. 5 crores.
3. All India Financial Institutions (including 2 cr. as equity).	Rs. 4 crores.
4. Nationalised Banks.	Rs. 1 crore.

	Rs. 20 crores.
Market borrowings	Rs. 10 crores.

	Rs. 30 crores.

The Growth Centre proposal mainly concerns creation of infrastructure for the growth centre to cover the various items shown in the cost.

The Planning Commission, recommended the transfer of the scheme from SSI Sector to Large and Medium Sector. Therefore, a provision of Rs. 00.10 lacks is made in E.D.C. for the year 1994-95.

1. NAME OF THE SCHEME:- Investment in Economic Development Corporation.

2. Objective of the Scheme:- The Economic Development Corporation of Goa, Daman and Diu Ltd., was set up in March 1975 as a public limited company with specific objecties of playing a catalytic role in the promotion and development of Industries in the state of Goa.

As a promotional institution, Economic Development Corporation Ltd., provide financial assistance in the form of term loan, equity participation and underwriting support for the Industrial Projects.

3. Measures to obtain the objectives:- In order to achieve the objectives during the VIIIth Five Year Plan 1992-97 and announcement of new industrial policy the corporation has taken a number of measures which are summarised as below:-
 1. Effects are being made to persue with the Government authorities to get more resources support by way of equity capital contribution.
 2. Efforts are being made to IDBI to get liberal refinance, facility.
 3. In order to attract the entrepreneurs, the corporation has taken number of steps and measures to facilitate the entrepreneurs such as:-
 - i) To identify as a Growth Centre at Verna. Electronic city with all amenities like water, electricity, telephone, other telecommunication facilities, common facilities centres etc.
 - ii) The corporation is also exploring to get Government Subsidy for the units which are established in the electronic city zone and other backward areas.
 - iii) The corporation proposed to float a wholly owned subsidiary company under the name and style of Electronic Corporation of Goa Ltd., to promote accelerate, initiate, assists to develop electronic units in the city.

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vi) The corporation has also taken steps to organise seminars, conferences, meetings at various important metropolitic cities in order to make aware the facilities available in Goa.

v) The corporation is also pursuing with the Government of India for geting suitable letter of instant for various products. The Corporation is also exploring various possibilities to establish joint sector projects in Goa particularly in Verna Electronic City.

An outlay of Rs. 1420.00 lakhs is recommended to be invested as share capital contribution during the Eight Five Year Plan period 1992-97, taking into consideration the implementation of Industrial Growth Centre at Verna by E. D. C. An amount of Rs. 200.00 lakhs is spent for the year 1992-93. During the year 1993-94 an amount of Rs. 200.00 lakhs is approved to be invested as share capital contribution inclusive of state share towards Growth centre. Further Rs. 140.00 lakhs inclusive of Rs. 100.00 lakhs as state share towards growth centre for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital(Rs. in lakhs)
1. Proposed outlay for VIIIth Five Year Plan (1992-97)	1700.00	1700.00
2. Actual expenditure(1992-93)	200.00	200.00
3. Approved Outlay(1993-94)	200.00	200.00
4. Proposed Outlay(1994-95)	140.00	140.00
5. <u>Item of work:-</u>	NIL	
6. <u>Staff Component:-</u>	NIL	
7. <u>Vehicles:-</u>	NIL	
8. <u>Remarks:-</u>	NIL	

1. NAME OF THE SCHEME:- Investment in Goa Industrial Development Corporation.
2. Objectives of the Scheme:- The aim of the scheme is to provide all infrastructure facilities at one place to the entrepreneurs to set up the industrial units. During the VIIIth Five Year Plan, the Corporation has set up objectives for establishment of 4 new industrial estates at (a) Cuncolim (b) Salvador de Mundo (c) Keri (d) Sanguem. The Corporation has also proposed to expand the existing industrial estate during the plan period (Tivim & Sancoal). In these industrial estates, the Corporation provides infrastructural facilities such as asphalted road, water supply, banking facility, postal facility and communication facilities. The Corporation also construct sheds for giving to entrepreneurs on hire purchase basis, otherwise normally the corporation allots only open developed plots to the parties.
3. Measures to obtain the objectives:- In order to achieve the targets, the corporation has already taken action to acquire land in these industrial estates. The acquisition of land is made through the land acquisition and for this purpose section IV Notification has also been promulgated in respect of 4 cases i.e. Cuncolim, Salvador de Mundo, Keri & Sanguem. In respect of expansion of existing estates, proposal for issue of Notification of Section IV is in the pipeline.

An Outlay of Rs. 675.00 lakhs is proposed to be invested during the VIIIth Five Year Plan period of 1992-97 as share capital contribution to IDC. An amount of Rs.50.00 lakhs is spent during the year 1992-93. An outlay of Rs. 100.00 lakhs is approved towards the share capital contribution, during the year 1993-94. For the year 1994-95 an amount of Rs. 45.00 lakhs, is proposed as share capital contribution.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	of which capital (Rs. in lakhs)
1. Proposed outlay for VIIIth Five Year Plan(1992-97)	675.00	675.00
2. Actual expenditure (1992-93)	50.00	50.00
3. Approved Outlay(1993-94)	100.00	100.00
4. Proposed Outlay(1994-95)	45.00	45.00
5. <u>Item of works:-</u>	NIL	
6. <u>Staff Component:-</u>	NIL	
7. <u>Remarks:-</u>	NIL	

1. NAME OF THE SCHEME :- Strenghtening of Mines Department.

2. Objectives of the Scheme :- Goa is endowed with abundant minerals resources. The State export about 13 milion tonnes of Iron ore to different countries, apart from the other minerals which are being exported. Royalty is collected by Government at the time of sale/transport/export. For the purpose of having proper check on evasion of payments of royalty etc., the following steps are envisaged :-
 - a) Two administrative branch offices having set up in North and South Goa. The former has been set up at Bicholim since November 1988 and the latter at Quepem in South Goa since January 1990.
 - b) Assessment on the quantum of stocks extracted and removed from time to time.
 - c) Analysis of ores.
 - d) Assessment of quantity of Minor Minerals extracted from time to time.

3. Measures to achieve the objectives :- The Mines and Minerals (Regulation and Development) Act 1957 and the Mineral concession Rules 1960 have been amended by the Government of India. In this State of Goa most, of the existing mining leases were granted as mining concessions under the ex-portuguese laws. These Mining concessions were modified into mining leases by the Goa Daman and Diu Mining Concessions (Abolition and Declaration as mining leases) Act 1987. Implementation of M.M. (R&D) Act, 1957 in respect of mining leases which have since been renewed (97 as on 9-8-1990) is in progress. Efforts are being made for physical assement of quantum of stock extracted and removed from time to time. The Chemical Laboratory (which was attached to the Directorate of Industries and Mines has been transferred to the Central Laboratory,) Bambolim, Panaji-Goa. As a result ~~it~~ is proposed to collect the samples for different stocks of Minerals Ores from time to time and send the same to the Chemical

Laboratory for ~~assessing~~ mineral content. Assessment of the quantity of Minor Minerals extracted is also in progress. Whenever cases of illegal extraction of Minor Minerals are detected, action is taken in respect of the same under the provision of Goa, Daman & Diu Minor Minerals concession Rules, 1985.

In view of the above, an outlay of Rs. 20.00 lakhs is approved for the VIIIth Five Year Plan period 1992-97. An amount of Rs. 3.78 lakhs is spent during the year 1992-93. For the year 1993-94 an amount of Rs. 4.00 lakhs is approved. An outlay of Rs. 4.50 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs. in lakhs)	Of which Capital (Rs. in lakhs)
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1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	20.00	-
2. Actual expenditure (1992-93)	3.78	-
3. Approved Outlay (1993-94)	4.00	-
4. Proposed Outlay (1994-95)	4.50	-
5. <u>Item of Works</u> :-	NIL	
6. <u>Staff Component</u> :-	NIL	
7. <u>Vehicles</u> :-	NIL	
8. <u>Remarks</u> :-	NIL	

1. NAME OF THE SCHEME:- Environmental Studies in Mining areas.
2. Objectives of the Scheme:- Under the scheme a comprehensive study of geo-environmental aspects are being carried out in mining areas with special references to pollution from mining rejects and water pump house from mines they reject. The programme envisages improvements in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural lands.
3. Measures to obtain the objectives:- During the monsoon mining rejects dumped on the hill slopes flow along with water and spread in the agricultural fields and forest land. In order to protect these areas from the flow of mining rejects areas have been surveyed and the mine owners were requested to arrest this flow by putting various types of bearers and filter beds. Many barren areas have been identified and these areas are being granted to mining firms for dumping mining rejects so that the flow with monsoon water could be controlled and the barren areas be brought under forest plantation. It is also decided to grant these areas to the mining firm in these bases for dumping the mining rejects and after completion these areas will be reverted back to forest department for development of forests.

Samples of these rejects have been sent to various laboratories for preliminary studies for manufacture of bricks and also to find out the use of these rejects for industrial purpose. This department is also working with M/s. Thames Water International U.K. to find out the potentiality of the material many areas after the mining activities are left with large craters. Many mines are being worked below the water table and hence large pools of water will be created. Some of these pools will be even more than one kilometer in length. In order to make use of these pools and water, it is necessary to design plans for these areas. The water also could be used for agriculture by minor lift irrigation drinking, industrial use, development of pisci-culture and designing of man made lakes for recreation. For development of Pisci,Culture, Common Wealth, Secretariat London deputed

M/s. London Mill U.K. Technocrafts. This Directorate in collaboration with M/s. London Mill, other Government agencies and mining firms is developing the pisci-culture in the mining areas the system will not only improve the environment but also will help in giving employment generation to local people. During the VIIIth Five Year Plan 1992-97 an amount of Rs. 30.00 lakhs has been recommended. An amount of Rs. 3.11 lakhs is spent during the year 1992-93. For the year 1993-94 an amount of Rs. 3.00 lakhs is approved. An outlay of Rs.3.50 lakhs is proposed for the year 1994-95.

4. Outlay & Expenditure	Amount (Rs.in lakhs)	of which capital(Rs.in lakhs)
1. Proposed Outlay for VIIIth Five Year Plan (1992-97)	30.00	-
2. Actual expenditure(1992-93)	3.11	-
3. Approved Outlay(1993-94)	3.00	-
4. Proposed Outlay(1994-95)	3.50	-
5. <u>Items of work:-</u>	NIL	
6. <u>Staff Component:-</u>	NIL	
7. <u>Vehicles:-</u>	NIL	
8. <u>Remarks:-</u>	NIL	

I- PORTS, LIGHTHOUSES AND SHIPPING

Under the "Minor Ports" the development of 'Panaji' port is of utmost importance. The port of Panaji which is being used by barges, passenger boats, Cargo vessels, pleasure yachts and also coastal passenger ships throughout the fair season lacks adequate berthing facilities to handle its entire traffic. The work of reconstruction of the worst affected portion of the Steamer jetty at Panaji port is completed. Other works such as Development of approach to the port, providing of bunkering facilities etc., will be taken up soon. Among the other "Minor Ports" such as Tiracol, Betul, Talpona and Chapora, the port of Betul has been excluded from the list of minor ports on the west coast forming part of new port of Mormugao. As far as Talpona and Chapora ports are concerned they are mainly used by the sailing vessels and fishing crafts and no sizeable increase in shipping is anticipated during 1994-95.

MINOR PORTS.

1.1 Name of the Scheme: Development of Betul

1.2 Objective and Justification of the Annual Plan 1994-95:

This is a continuing scheme of the VIth Five year plan. The port of Betul has been excluded from the list of minor ports on the west coast and forming a part of new port of Mormugao, no further development as far as shipping is concerned is proposed by this department. Construction of building to house the Office of Marine Secretary has been completed and the possession taken over. Construction of Staff Quarters for Marine Secretary and Sailor attached to the office is almost complete.

The Office at Betul is maned by Marine Secretary and the functions of the Marine Secretary are to collect dues from Inland Fishing Vessels, Sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of sailor is to assist the Marine Secretary in the Office as well as patrolling.

1.3 Proposed Outlay for 1994-95 : An amount of Rs.0.20 lakhs has been proposed for the Annual Plan 1994-95.

1.4 Principle target to be achieved: The amount proposed will be utilised for development work such as compound wall, landscaping, plantation, etc.

1.5 Targets for 1994-95:

- i. Physical: Nil
- ii. Financial 0.20 lakhs

1.6 Employment Generation: Nil

2.1 Name of the Scheme: Development of Talpona Port.

2.2 Objective and Justification of the Annual Plan 1994-95:

This is also a continuing scheme of the VIIth Five year plan. This port is mainly used by the sailing vessels and other fishing crafts and no sizeable rise in shipping is anticipated. Construction of building to house the Office of the Marine Secretary has been completed and the possession taken over. Construction of the staff quarters for Marine Secretary and Sailor attached to the Office is almost complete.

The Office at Talpona is maned by Marine Secretary and assisted by a Sailor. The functions of the Marine Secretary are to collect dues from Inland Fishing Vessels, sand extractors, new registration of vessels, renewal of licences check illegal plying of canoes, etc. The duties of the Sailor is to assist the Marine Secretary in the Office as well as patrolling.

2.3 Proposed Outlay for Annual Plan 1994-95: An amount of Rs. 0.20 lakhs has been proposed for the Annual Plan 1994-95.

2.4 Principle Target to be achieved: The amount proposed in the Annual Plan will be utilised for developmental work such as compound wall, landscaping, plantation, etc.

2.5 Target for 1994-95:

- i. Physical: Nil
- ii. Financial: Rs. 0.20 lakhs.

2.6 Employment Generation: Nil.

3.1 Name of the Scheme: Development of Chapora Port.

3.2 Objectives and Justification of Annual Plan 1994-95:

This is continuing scheme of the VIIth Five year plan. The main activity involved in this port is by sailing vessels and other Fishing Crafts. As far as this port is concerned

No sizeable rise is anticipated. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of Staff Quarters for Marine Secretary and Sailor attached to the Office is almost completed.

The Office at Chapora is maned by Marine Secretary assisted by a Sailor. The functions of the Marine Secretary are to collect dues from Inland Fishing Vessels and sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of Sailor is to assist the Marine Secretary in the Office as well as patrolling

3.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 0.20 lakhs has been proposed for the year 1994-95.

3.4 Principle Target to be achieved: The amount proposed for Annual Plan 1994-95 will be utilised for developmental work such as compound wall/fencing, landscaping, plantation, etc.

3.5 Target for 1994-95:

i. Physical: Nil.

ii. Financial: Rs. 0.20 lakhs.

3.6 Employment Generation: Nil

4.1 Name of the Scheme: Development of Panaji Port:

4.2 Objectives and Justification of the Annual Plan 1994-95:

The Panaji Port is one of the important ports and is to be developed fully providing all facilities. The port of Panaji handles both passenger and cargo traffic. When the coastal passenger service between Panaji and Bombay and vice-versa was operated over 1.5 lakhs passengers and about 3000 tones of goods were handle annually. However the Steamer service has stopped operating but there are proposals from private entrepreneurs to start the service and accordingly NOC has been issued to start the service.

Since the passenger jetty is used mainly for Goa-Bombay coastal ferry services, the cargo vessels can be brought alongside the jetty only for short spells when the ships move away. Most of the time loaded sailing vessels are forced to stay and anchor midstream for want of berthing facilities. Due to limited space for safe anchorage in the port, these vessels block the navigational channel thus rendering at times collision inevitable. The existing jetty is also used by Customs

Department for clearance of barges and hence the jetty is always busy. The goods carried through sailing vessels like Cement, fertilisers, food grains, roofing tiles and other general cargo cannot be unloaded at Panaji Port for want of berthing facilities and therefore the same is diverted to Mormugao Harbour making the busy port still more congested. Therefore, to avoid such congestion at the existing jetty at Panaji Port, and Mormugao Harbour, it is imperative to extend the existing jetty at Malim and to considerably improve the existing facilities at the Panaji Port either by providing a new landing structure or reinforcing suitably the existing one. During the year 1992-93 the work of reconstruction of worst affected portion of the Panaji Steamer Jetty has been completed.

For Panaji Port the following facilities are proposed to be made available.

1. Construction of jetty for cargo and sailing vessels.
2. Providing cargo handling facilities.
3. Providing bunkering facilities for fresh water, P.O.L. etc.
4. Development of approach to the port.

For the development of approach to the port the estimates are being prepared and the work is likely to spill over during 1994-95.

The scheme for "Construction of Passenger Jetty at Panaji" is proposed to be executed under the scheme, construction of jetties, sheds, ramps and dredging.

4.3 Proposed Outlay for Annual Plan 1994-95: An amount of Rs. 4.00 lakhs has been proposed for the Annual Plan 1994-95.

4.4 Principle Target to be achieved: The amount proposed will be utilised for the development of Panaji port such as 1) Providing cargo handling facilities 2) Providing bunkering facilities for fresh water, P.O.L. etc. 3) Development of approach to the port, etc.

4.5 Target for 1994-95:

i) Physical - Development of land around Steamer Jetty, construction of storage shed.

ii) Financial = Rs. 4.00 lakhs.

4.6 Employment Generation: With the development of Panaji port there will be lot of indirect employment opportunity available.

5.1 Name of the Scheme: Construction of Staff Quarters.

5.2 Objectives and Justification of the Annual Plan 1994-95:

The Department of Captain of Ports at present does not have any residential accommodation of its own either for Officers or for the Staff and therefore there is necessity to construct residential Quarters at Panaji, Mormugao and Britona.

Construction of Staff Quarters at Headland sada, Mormugao for the Dy. Captain of Ports, Mormugao has already been taken up for execution on a land handed over by Mormugao Port Trust. In all eleven quarters viz. 1 No. 'E' type 2 Nos. 'C' type and 8 Nos. 'B' type are nearing completion.

5.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 1.00 lakh has been proposed for the Annual Plan 1994-95.

5.4 Principle Target to be achieved: The amount provided will be utilised for electrical sewerage and water connection from the main supply to the staff quarters of Dy. Captain of Ports, Mormugao.

5.5 Target for 1994-95:

i) Physical: The amount proposed will be utilised for electrical sewerage and water connection from the main supply to the staff quarters of Dy. Captain of Ports, Mormugao.

ii) Financial: Rs. 1.00 lakh.

5.6 Employment Generation: Nil.

6.1 Name of the Scheme: Construction and development of Lighthouses.

6.2 Objective and Justification of the Annual Plan 1994-95:

This is an ongoing scheme of Annual Plan 1990-91 .

The scheme consists of:

1) Construction of 21 mts. high Rear Leading Lighthouse at Malim on the bank of river Mandovi with an approach road.

2) Erection of 5 mts. high cement concrete spar Buoy at the mouth of the river Sal.

3) Erection of 5 mts. high cement concrete spar Buoy at Naveli Amona in the river Mandovi.

4) Erection of 6 mts. high cement concrete spar Buoy at Madkai - Cortalim at the entrance of Cumbarjua Canal.

The 21 mts. high Rear Leading Lighthouse proposed at Malim on the Bank of the river Mandovi, has already been constructed in 1990-93 and commissioned on 15th September, 1992.

This Lighthouse was constructed because the existing 8 mts. high Lighthouse was not visible seaward due to casuarine trees at Campal Beach and tall buildings in Panaji in the line of its transit.

The two main rivers in Goa - the Mandovi and Zuari including the Cumbarjua Canal which are being used by ore carrying barges, have many underwater rocks and other hazards, on account of which some accidents have taken place in the past.

In order to make both these two major rivers safe and easy for navigation, there is immediate need for marking all the important under-water hazards by erecting suitable spar buoys, to warn the navigators of the under-water dangers.

At the entrance of Cumbarjua Canal from River Zuari, there are large patches of shallow water called shoals, which cause hindrance to navigation, often resulting in grounding of vessels. The ferry-boat plying between Madkai-Cortalim is also finding it very difficult to navigate on the right track at night time, in the absence of any navigational aid in the area.

It is, therefore, essential to erect 6 mts. high cement concrete spar buoy at the entrance of Cumbarjua Canal to indicate the direction of the navigable channel to avoid accident and make the navigation safe and easy.

The work of construction/erection of spar buoys will be taken up as soon as P. . . submits its estimate and finalise the tender formalities.

The front Leading Campal Lighthouse at Panaji has become vulnerable to erosion during the last four successive monsoons seasons. Consequently it's base has been considerably weakened despite rubble fortification made around it.

As it is apprehended that existing Campal Lighthouse may come down due to regular erosion taking place around it during monsoon, it is felt necessary to construct a new Lighthouse in the same line of transit about 20:25 mtrs. landwards, to guide the navigation in the area.

6.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 4.40 lakhs has been proposed under the scheme for the year 1994-95.

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6.4 Principle Target to be achieved during 1994-95:

The amount proposed for 1994-95 will be utilized for construction of lighthouse at Campal and spillover work of construction of spar buoys as projected in the annual plan, 1993-94.

6.5 Target for 1994-95:

- i) Physical - Lighthouse at Campal.
- ii) Financial - Rs. 4.40 lakhs.

6.6 Employment Generation: For the effective implementation of the scheme following posts will be required to operate and maintain the above additional navigational Aids:

Sr. No.	Name of the Post	Scale of Pay	No. of Posts
1	Lighthouse Attendants	Rs. 950-1500	2
			Total 2

ROADS AND BRIDGES:

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With rapid socio-economic cum industrial/touristic development in Goa, the traffic needs of the region increased by leaps and bounds. Due to the tremendous traffic growth over the last two decades demand for increase in road length to open out the interior areas and also for upgradation and widening of the existing roads is also increasing. The total length of the roads comprising of state highways major district roads, other district roads and village roads is about 4187 kms. The most of the roads are very much below standard width and have poor geometric. During the year 1992-93, 203 kms of existing roads were asphalted.

1. State Highways:

The total length of the state Highways in the state is 232 kms most of which are not upto highway standard. The vehicular traffic has already increased and to meet this increased volume of traffic and avoid congestion, delay and traffic accidents, the improvement of state highways has to be given top priority. It is also proposed to provide hot mix carpet on the state highways and major district roads of touristic importance.

The financial targets under State Highways are:

	<u>Bridges</u>	<u>Road</u>	(Rs. in lakhs) <u>Total</u>
i. Approved outlay during the financial year 1992-93	214.55	1.43	215.98
ii. Actual expenditure during 1992-93	147.71	79.20	226.91
iii. Approved outlay for 1993-94	300.05	201.00	501.05
iv. Anticipated expenditure for 1993-94	449.57	552.03	1001.60
v. The agreed outlay by the Govt. for 1994-95	300.00	225.00	525.00

2. DISTRICT AND OTHER ROADS:

i. District Roads:

The state is experiencing rapid all round growth in all sectors namely industrial, education, medical etc. Most of the talukas are now provided with industrial estates, industrial training institutes. Junior colleges, health centres due to which, the movement of

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traffic of district and other roads has abruptly increased. The improvement and widening of these roads has also attained priority as the existing roads are not able to cater to the increased traffic.

The financial targets set for district roads are:

i. Approved outlay during the financial year 1992-93	Rs. 258.48 lakhs
ii. Actual expenditure during 1992-93	Rs. 216.52 lakhs
iii. Approved outlay for 1993-94	Rs. 271.00 lakhs
iv. Anticipated expenditure for 1993-94	Rs. 528.71 lakhs
v. The agreed outlay by the Govt. for 1994-95	Rs. 275.00 lakhs

ii. Mining Roads:

Mining industry in Goa is an important industrial sector as it earns foreign exchange for the country. For rapid and smooth transportation of iron ore, it is necessary to provide good roads linking in the mining areas. It is proposed to have bye passes catering to mining traffic.

The financial targets under mining roads are as follows:

i. Approved outlay during the financial year 1992-93	Rs. 32.18 lakhs
ii. Actual expenditure during 1992-93	Rs. 29.23 lakhs
iii. Approved outlay for 1993-94	Rs. 36.00 lakhs
iv. Anticipated expenditure for 1993-94	Rs. 49.34 lakhs
v. The agreed outlay by the Govt. for 1994-95	Rs. 35.00 lakhs

iii. Roads of Touristic importance:

As this state is endowed with natural scenic beauty and enriched with beautiful beaches, lakes, waterfalls etc. The number of tourists visiting the state is increasing year by year. The construction and improvement of roads leading to all the tourist spots has therefore become imperative for smooth movement of tourist traffic.

The financial targets under roads of touristic importance are:-

i. Approved outlay during the financial year 1992-93	Rs. 64.35 lakhs
ii. Actual expenditure during 1992-93	Rs. 30.78 lakhs
iii. Approved outlay for 1993-94	Rs. 50.00 lakhs
iv. Anticipated expenditure for 1993-94	Rs. 105.10 lakhs
v. The agreed outlay by the Govt. for 1994-95	Rs. 50.00 lakhs

iii. Rural Roads:

The road communication provide one of the key essential infrastructure for achieving the objectives of integrated Rurals Development and enabling rural community overcome their sense of isolation. The planned development of rural areas can be effectively achieved by giving top priority to the development of rural roads leading to the fulfillment of many objectives like providing food/labour to cities for balanced regional development. Rural roads development needs priority as a bulk of population is in rural areas.

The financial targets for rural roads are:-

i. Approved outlay during the financial year 1992-93	Rs. 685.03 lakhs
ii. Actual expenditure during 1992-93	Rs. 744.50 lakhs
iii. Approved outlay for 1993-94	Rs. 524.00 lakhs
iv. Anticipated expenditure for 1993-94	Rs. 1429.30 lakhs
v. The agreed outlay by the Govt. for 1994-95	Rs. 513.98 lakhs

iv. Roads of Inter state Importance:-

Under this scheme, construction and improvement of roads of interstate importance is taken up.

The financial target for Roads of Interstate importance are:

i. Approved outlay during the financial year 1992-93	Rs. 1.07 lakhs
ii. Actual expenditure during 1992-93	Rs. 6.03 lakhs
iii. Approved outlay for 1993-94	Rs. 10.00 lakhs
iv. Anticipated expenditure for 1993-94	Rs. 10.74 lakhs
v. The agreed outlay by the Govt. for 1994-95	Rs. 1.00 lakhs

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v. Planning, Research, Survey and Investigation Machinery and Equipment

Planning of roads and transport is a complex and multi-disciplinary task lacking appropriate methodologies. For optimum utilisation of funds it is necessary to carry on the various aspects of technology mix in the roads and bridges sector. It is necessary to equip the department with sophisticated equipments with latest technology at least to its minimum requirement.

The financial targets for Planning research survey investigation, machinery and equipment and the Improvement of existing Roads completed during VIIIth Five Year Plan are:

i.	Approved outlay during the financial year 1992-93	Rs. 11.05 lakhs
ii.	Actual expenditure during 1992-93	Rs. 22.55 lakhs
iii.	Approved outlay for 1993-94	Rs. 45.00 lakhs
iv.	Anticipated expenditure for 1993-94	Rs. 13.44 lakhs
v.	The agreed outlay for 1994-95	Rs. 100.02 lakhs

Total Roads and Bridges Financial targets:-

i.	Approved outlay during the financial year 1992-93	Rs. 1291.00 lakhs
ii.	Actual expenditure during 1992-93	Rs. 1291.00 lakhs
iii.	Approved outlay for 1993-94	Rs. 1460.00 lakhs
iv.	Anticipated expenditure for 1993-94	Rs. 3176.35 lakhs
v.	The agreed outlay by the Govt. for 1994-95	Rs. 1500.00 lakhs

PHYSICAL TARGETS

During 1992-93 the following roads are provided with hot mix.

1. Colva to Varca.
2. Chogm road Porvorim - Saligao - Calangute - Aguada
3. Mapusa - Siolim - Verem - Betim.
4. Vaze - Shiroda.
5. Ponda - Durbhat
6. Margao - Curtorim - Macazana.

Following bridges are completed during 1992-93

1. Piraraj Bridge in Sanguem
2. Sonal Tar Bridge in Sattari.
3. New Patto Bridge.
4. Kudchirem Bridge in Bicholim.
5. Bastora Bridge.

Some of the important roads/bridges proposed during 1993-94 are as follows:-

1. Improvement of important Mining roads.
2. Improvement and providing of hotmix carpet to MDR Mapusa - Aldona.
3. Improvement and providing of hotmix carpet to MDR Mapusa - Anjuna.
4. Improvement and providing of hotmix carpet to MDR Parra - Calangute.

Bridges:

1. Siolim - Chopdem Bridge
2. Bailpur Bridge.
3. Aldona Khorjuem Bridge
4. Bridge at Curca.

It may please be noted that the amount required during 1994-95 for on going schemes only is Rs.2150.42 lakhs, against the agreed amount of Rs.1500.00 lakhs.

ROAD TRANSPORT

1. Name of the Scheme:- Rationalisation of Transport Services.
2. Background and Objectives of the Scheme:-

As there is no sufficient rail network in Goa, most of the people depend on bus transport for their daily commuting. Most of the workers commute daily from their houses to their work place at Taluka and District Headquarters from their villages. Under a survey conducted by the National Transport Planning and Research Centre (NATPAC) in 1985, 2,85,800 trips were generated in Goa out of which 1,25,752 were Urban trips and 1,60,048 were for rural trips. Since then it is expected that the travel demand has increased by at least 30% in the eight years. The bus routes in Goa are granted without reference to the actual demand. To rationalise the routes NATPAC submitted a list of 94 routes instead of the then existing 188 routes in 1985. However, even before these recommendations would be implemented, the number of routes have increased to 512 by 980 buses/minibuses and yet the demand is not fully met, and the supply of transport is not properly planned resulting in under utilisation of private buses. With the enactment of the new Motor Vehicles Act, 1988, permits of all kinds have been liberalised and as per the Scheme of the Act, an operator can get a permit on any route of his choice. In the State of Goa 2/3rd of the Bus operators are under private sector and no route is nationalised. The State owned Kadamba Transport Corporation operates parallel with private Sector. Besides road transport, the River Navigation Department also operates about 20 ferries/launches depending upon

the traffic potential.

During the Plan discussion held on 19.11.92 with the Planning Commission it was recommended by the Planning Commission that an integrated study of both road as well as inland water operation be undertaken instead of two separate studies. It is proposed to entrust this study to a specialised agency.

3. OUTLAY AND EXPENDITURE:- An amount of Rs.5.00 lakhs is agreed for the entire plan period of which Rs.1.00 has been approved for the year 1993-94 and it is proposed to make a provision of Rs.1.00 lakh for the year 1994-95.

4. NECESSITY OF THE SCHEME:- If this Scheme is not implemented the present confusion in the establishment of the new Bus routes and coordination between road and river transport will continue. An integrated study of both road and river transport would enable the Government to rationalise the whole transport system which would be beneficial to the commuters and operators.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

In this Scheme it is not possible to estimate the employment generation or the benefit for the Rural Sector. There is also no capital content in this Scheme.

SCHEME NO.2

1. NAME OF THE SCHEME:- ROAD SAFETY UNIT.

2. BACKGROUND AND THE OBJECTIVE OF THE SCHEME:-

The vehicle population of Goa which was 58,600 in 1984 has reached 1.63 lakhs in 1993. With this increase in the number of vehicles the road

accidents have also increased on an alarming proportion. During this year 1992 there were 1827 road accidents in which 207 persons died. In order to have proper and constant enforcement of various provisions of Motor Vehicles Act in regard to road safety measures there exists a cell for enforcement. During the years 1992-93 in all 7502 vehicles were booked and necessary penal action taken against them. Such constant enforcement is absolutely necessary to control road accidents. It is also proposed to acquire scientific equipments such as Breath Analysers, testing machines, Noise level Meter and Pollution checking equipments so as to reduce accidents as well as control pollution.

3. OUTLAY AND EXPENDITURE:- The agreed outlay for the VIIIth plan is Rs. 85.00 lakhs. There is no capital content in the Scheme. The approved outlay for the year 1993-94 is Rs.15.00 lakhs which is proposed to be spent on the existing staff and purchase of equipments for the year 1994-95. No additional posts are proposed. The expenditure on the existing staff component would be Rs.11 lakhs and balance 4 lakhs proposed for purchase of the following equipments for road safety:

1. 3 sets of Speed Checking Radars;
2. 3 sets of breath analysers.

4. NECESSITY OF THE SCHEME:- This is an existing Scheme. In Goa, the number of total accidents are increasing alarmingly and it is necessary that constant checking is carried out and the provisions of the Motor Vehicles Act implemented so as to effectively control such accidents.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

There is no generation of employment and

no rural component in this Scheme. There is also no capital expenditure for this Scheme.

SCHEME NO.3

1. NAME OF THE SCHEME:- ESTABLISHMENT OF BORDER CHECK POSTS.

2. BACKGROUND OF THE SCHEME:- The Scheme of Establishment of four Border Check Posts were approved in the VIIIth Five year Plan. Accordingly, the following posts have been sanctioned and filled up and the check posts have been established since September, 1992 at Mollem, Pollem, Patradevi(Dhargal) and Dodamarg.

Posts, created and filled up are

<u>Description</u>	<u>No. of Posts</u>
1. Motor Vehicles Inspectors	3
2. Assistant Motor Vehicles Inspectors	9
3. Lower Division Clerks	3
4. Pecons	9

3. OUTLAY AND EXPENDITURE:- An amount of Rs.80.00 lakhs is agreed for the VIIIth Plan. The approved outlay for the year 1993-94 is Rs.14.00 lakhs and the proposed outlay for the year 1994-95 is also Rs.14.00 lakhs.

The expenditure is mainly on the staff component which would be Rs.7 lakhs and minor works 2 lakhs and machinery and equipment Rs.5 lakhs for construction of a weigh Bridge. The same staff is proposed to be continued during the VIIIth plan.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme. Since September,92 to March'93 total revenue collected in form of taxes is Rs.48.82 lakhs and yearly expected income would be Rs.75.00 lakhs. Besides the collection of revenue, the check posts would also act

as a check point to verify the Pollution standards, mechanical conditions of the vehicles, overloading, drunken driving etc. There are no Government weigh bridges in the State. A large number of goods vehicles come overloaded which not only cause accidents but also pollution. Motor Vehicles that provides punishment of fine of Rs.2,000/- for overloading and to detect such cases it is proposed to have a weigh bridge at a convenient location.

SCHEME NO.4

1. NAME OF THE SCHEME:- LAND ACQUISITION FOR BUS STAND
2. BACKGROUND OF THE SCHEME:- Goa needs properly planned bus stand at all Taluka places. Since the introduction of the Scheme in the VIIth Plan, land was acquired and the bus stands were constructed at the following places:-

1. Panaji	5. Assonora
2. Margao	6. Siolim
3. Mapusa	7. Ponda
4. Sanquelim	8. Bicholim

Land Acquisition for Bus Stand at Marcela and Pernem is in progress. Similarly it is necessary that land is acquired at Canacona and Cuncolim for which preliminary action has been completed. Further the existing bus stands at Mapusa needs expansion for which suitable land has been located and acquisition proceedings are in progress. The bus stands are required for better passenger facilities. The land will be acquired by the Government and the Kadamba Transport Corporation will construct the bus stand in the required places.

3. OUTLAY AND EXPENDITURE:- An amount of Rs.65.00 lakhs is agreed during VIIIth five year Plan. Land to the extent of 10.00 sq.mts., will be required at each of the places mentioned above. Land value have been increasing in Goa day by day and award given by Land Acquisition Officers are invariably increased by the District Court. The estimated cost of the land at the rate of Rs.60.00 per Sq.Mts., alongwith the solatium charges places the requirements at Rs.9.00 lakhs. The remaining amount is required for the payment and the increased cost of land. The entire provision is in the capital sector stage. The approved outlay for the year 1993-94 is Rs.10.00 lakhs and proposed outlay for 1994-95 is Rs.10.00 lakhs.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme and if it is dropped, the passengers will be denied of the facilities even at major towns.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

The Scheme does not create any direct employment and also does not have any Rural Component.

SCHEME NO.5

1. NAME OF THE SCHEME:- Strengthening of the Transport Department.

2. BACKGROUND OF THE SCHEME:- This is a new Scheme introduced from 1991-92. The number of vehicles in Goa have reached 1.63 lakhs by June,93, compared to the population of Goa the vehicle population is very high. To have a proper control on the transport vehicles as well as all the private vehicles, effective implementation of the provisions of the Motor Vehicles Act is necessary.

The following posts have already been sanctioned

The following posts have already been sanctioned and filled up since May,92 for Strengthening of the Transport Department:

<u>Sr.No.</u>	<u>Description</u>	<u>No.of.Posts</u>
1.	Dy.Directors	2
2.	Motor Vehicles Inspectors	2
3.	Assistant Motor Vehicles Inspectors	10
4.	Head Clerk	2
5.	Upper Division Clerks	4
6.	Lower Division Clerks	10
7.	Peons	<u>4</u>
Total:		34

It is also proposed to computerise Motor Vehicles Registration, ownership data in the State since the State Motor Vehicles Rules are already published. The matter of Computerisation has been taken up with National Informetic Centre of Government of India and as per the estimates given by NIC the total cost comes to approx. Rs.20 lakhs. It is proposed to take up computerisation in phazes.

3. OUTLAY AND EXPENDITURE:- An amount of Rs.110.00 lakhs is agreed for the Strengthening of the Transport. There is no capital content in this. Approved outlay for the year 1993-94 is Rs.20.00 lakhs, and proposed outlay for the year 1994-95 is also Rs.20.00 lakhs. There is no direct employment shown and there is no Rural Component in the Scheme.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme. If the Scheme is dropped, proper implementation of the Motor Vehicles Act, Rules Collection of tax, updating of records would suffer.

1. NAME OF THE SCHEME:- INVESTMENT IN THE KADAMBA TRANSPORT CORPORATION LTD.
2. BACKGROUND OF THE SCHEME:-

The Kadamba Transport Corporation Ltd. was established in October, 1980 to provide regular, reliable, comfortable and safe transport service to the people as the services offered by the private operators were unwilling to operate the low earning routes in the interior villages and as such one of the most important objective of the Corporation is to connect this interior villages with the urban centres in order to assist in the socio-economic development of the rural areas.

The Corporation runs its services parallel to private operators. The fleet strength of the Corporation by the end of the VIITH Five Year Plan was 215 after selling/transferring 16 overaged buses to its newly formed Company Viz.Kadamba Suburban Transport Corporation Ltd. established in 1988 for providing transport services to the city and suburban areas of Goa. During the year 1991-92 the Corporation could purchase 44 buses as against 50 buses proposed to be purchased.

During the Eighth Five Year Plan 1992-97 it was proposed to purchase 269 buses, of which 200 for replacement of overaged buses and 69 for expansion. However, as per the instruction from the Planning Commissioner, it is suggested that no new buses shall be purchased for expansion and outlay will be provided only for replacement of overaged buses. Accordingly it is proposed to replace 200 buses during the entire Eighth Five Year Plan.

I. Acquisition/Replacement of buses:

As on 1.9.93 the Corporation was having 297 buses. The age composition of the buses as on 1.9.93 is given below:

<u>Age composition</u>	<u>No. of buses</u>
Less than 1 year old	25
1 year old	43
2 years old	40
3 years old	14
4 years old	20
5 years old	10
6 years old	14
7 years old	14
8 years old	16
9 years old	37
10 years old	<u>64</u>
	297

As on 1.9.1993 the overaged buses (more than 7 years old) in the Corporation were 117 buses. As per the working group suggestion in all 200 buses would be overaged in course of VIIIth Five Year Plan. In view of this, working group has proposed to replace the entire overaged fleet of 200 buses during VIIIth Five Year Plan. The details of overaged fleet to be replaced during the VIIIth Five Year Plan are given below:-

<u>Year</u>	<u>No. of buses to be scrapped</u>
1992-93	50
1993-94	40
1994-95	40
1995-96	30
1996-97	<u>40</u>
	200

During the first year of the Eighth Five Year Plan Corporation could acquire only 23 buses as against 50 buses to be replaced, thus leaving a backlog of 27 buses for which efforts are being made to acquire these buses during the year 1993-94.

For the year 1993-94 it is proposed to replace 40 buses during the year, however, as per the revised estimate it is proposed to replace 56 buses during the year. The backlog of remaining 11 buses will be carried forward for the next year.

Taking into consideration of the above mentioned backlog it is proposed to replace 51 buses during the year 1994-95 for which an outlay of Rs.150.00 lakhs are proposed.

II(b). CONSTRUCTION OF MINI DEPOT/BUS STAND AT CANACONA
CULCHOREM & BICHOLIM

Presently the Corporation is having two depots at Porvorim and Margao and two mini depots at Panaji and Vasco. These four depots are catering for maintenance and repairs of 297 buses.

During the VIIIth Five Year Plan the Corporation has proposed to expand the fleet by about 85 buses. In order to efficiently manage this, it is estimated that the above four existing depots will not be adequate. With increase in fleet it is expected that 100 more schedules will be put in operation during the VIIIth Five Year Plan. Besides, these depots have to carry on the maintenance of buses operated by K.S.T.C. Ltd.

It is, therefore, proposed to construct three mini depots/bus stands at Bicholim, Marcela and Canacona by VIIIth Five Year Plan. The construction of Canacona, Bicholim, Marcela will be taken up during 1993-94.

1993-94.

An amount of Rs.40.00 lakhs is proposed during the year 1994-95 for the construction (bus stand/mini depots).

3. OUTLAY AND EXPENDITURE:- It is proposed to release Rs.190.00 lakhs during the 1994-95 years for the acquisition of fleet and for the construction of bus depots and bus stand.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme. The K.T.C. is not able to create any reserves from out of its own earning as it is not in a position to set aside sufficient amount for replacement of its fleet. If the Scheme is discontinued there will be a setback for the Corporation to increase its capital base.

VII-D-1
ROAD SAFETY UNIT - FOR THE YEAR 1994-95

ROAD SAFETY EDUCATION AND TRAINING

BACKGROUND OF THE SCHEME

This scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and thus reduce the number of ever increasing road accidents in the Goa State. The number of road accidents was assuming greater proportions resulting in avoidable loss of human lives, permanent incapacitation and other losses in terms of hospital services, damages to vehicles etc.

2. In view of the increasing number of vehicle population in Goa State, it was considered essential to educate the public in general and the school children and the drivers in particular regarding traffic discipline and proper usage of road. It was also considered necessary to impart proper training and orientation to drivers of all types of vehicles. With these points in view, the traffic education cell and the traffic cells all over Goa, conducted various programme to make aware the public, the traffic discipline thus reduce the number of accidents on roads. While doing so the department had to mobilize the manpower from various Traffic Unit/Cells to many places.

3. In order to organise training programme and educate public, the staff of traffic branch have to visit various places all over Goa. The traffic branch has, therefore, to incur lot of expenditure on petrol, publicity materials, advertisements, motor vehicles etc.

4. During the VIII Five Year Plan 1992-97 an amount of Rs.1,36,00000 has been proposed for purchase of items like motor-cycles wireless sets, PA system, jeep, cranes, sign boards etc. As against the proposals Rs.20.48 lakhs and 49.95 lakhs for the year 1992-93 and 1993-94 only 4.00 lakhs each for the above mentioned years were approved. The following items are, therefore, proposed to be purchased during the year 1994-95.

VII-D-2

1994 - 95

1. V.H.F. Wireless Sets	3	Rs.	72,000.00
2. Paints, Sign Boards, Hoardings etc.		Rs.	1,50,000.00
3. Booklets, Pamphlets, Publicity, Advertisements		Rs.	1,98,000.00
4. Maintainance of electric Traffic Signals		Rs.	80,000.00
			<hr/>
		Rs.	5,00,000.00
			=====

INLAND WATER TRANSPORTINTRODUCTION

1. The State of Goa has about 555 kms. of Inland Waterways, out of which only 256 kms. are navigable, through rivers Mandovi, Zuari and their tributaries which is just 46% of the total. If these waterways are properly harnessed they will provide a quick and economical transportation facilities for both passengers and cargo traffic. Out of their total length the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterlands. The development of Inland waterways will help the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport for over 14 million tonnes of ore annually, fetching about Rs.190 crores of much needed foreign exchange to the country. Besides this the mining industry provides direct employment to thousands of persons either directly or indirectly. Thus development of inland waterways plays a very important role in the State economy.

2. In order to lessen the burden on already overcrowded State highways, use of water transport in conjunction with road and rail transport, wherever feasible is of utmost importance. There do exists passenger ferry service operating more as a public utility system benefiting the common man rather than deriving revenue. But these services need to be retained and improved by introduction of Inter modular transport system in the State.

3. During the year 1992-93 works such as construction of worst affected portion of the Panaji Steamer Jetty, reconstruction of superstructure of the Central Passenger Jetty at Panaji, Renovation and improvement of ramp at Old Goa, Piedade (Diwar), Extension of the gradients to the existing ramps at Maina, widening and improvement to the existing ramp at Sarmanos, widening and renovation of existing ramp at Amona, etc. were taken up. The Government has also sanctioned construction work of superstructure of Maritime School Jetty at Britona and is at an advanced stage besides the Workshop Jetty at Betim has been strengthened and already commissioned. Under construction and development of lighthouses the Department has constructed a modern lighthouse of 21 mts. height on Malim Hillock and the same has already been

commissioned, besides re-furbishing of existing beacons on the banks of River Mandovi and Zuari so also the lighthouses at Aguada, Tejo (Miramar), Campal, Reis-Magos, etc.

An Important step forward in additional resource mobilisation was taken by the Department under Inland Vessels Act, 1917 by enhancing the tax collected under the Act with effect from May 1992, also revised tariff is approved and implemented with effect from 20.10.92 for vehicular and passenger traffic.

4. During the year 1993-94 an amount of Rs.238.00 lakhs has been approved under the major schemes, Ports Lighthouses and Shipping and Inland Water Transport and up to the end of July'93 an amount of Rs.40.64 lakhs has been spent. The main reasons for the short-fall is slow progress of civil and other works during the monsoon season.. It is expected that after monsoon the different works will catch momentum and the Department will be in a position to spend the total amount provided under plan sector.

1.1 Name of the Scheme: Maritime School

1.2 Objectives and Justification of Annual Plan 1994-95:

The Maritime School was established in the year 1972 at Britona Goa. It is the only Institute of this kind started on the western coast of India, the other is functioning at Calcutta. The Government of India then proposed to establish such school in the coastal States for the purpose of imparting necessary training facilities for crew working on mechanised vessels in the territorial waters of Goa and other neighbouring States. The State of Goa is blessed with coastal shores of Arabian Sea, natural harbour like the Mormugao Harbour and navigable rivers of about 250 kms. like the Mandovi and Zuari and its tributaries. There are about 300 mechanised barges which carry ore from interior river points towards the Sea port of Mormugao. Besides there are a number of passenger launches, fishing boats, tourist vessels, tugs and various other categories of vessels continuously operating in the rivers and coastal waters of Goa, and therefore there was an urgent need for qualified and trained personnel to work on these vessels and in view of these potentialities this unique Institute was established in Goa to cater the needs of trained personnel.

1.3 Proposed Outlay of the Annual Plan 1994-95:

An amount of Rs.3.00 lakhs has been proposed for the Annual Plan 1994-95.

1.4 Principle Target to be achieved:

During the Year 1994-95, it is proposed to start a well organised library consisting of technical periodicals and books on Marine Engineering, Maths, Navigation, etc. Procurement of Educational diagrams, Fire fighting equipment for demonstration so also certain sports material is also included. Civil Works such as water proofing works of the terrace, replacement of decorative grills by masonry work of new building, chancing of roof ceiling of old building, replacement of doors, sanitary works, etc. of old building and repairs to the Maritime School Jetty are also to be carried out during the ensuing plan period.

1.5 Target for 1994-95:

i) Physical: Under the scheme the physical achievement will include procurement of Educational diagrams, Fire fighting equipment, Library items, sports materials, etc.

ii) Financial: Rs. 3.00 lakhs.

1.6 Employment Generation:

Maritime School at Britona is an Institute and it produces trained workforce to cater to the needs of the Inland Water Industry.

We have trained by now 3920 candidates and most of them are employed on Government vessels like ferries, launches and other craft and also on the vessels of private companies.

2.1 Name of the Scheme: survey of Inland Waterways and Development of lighthouses.

2.2 Objectives and Justification for Annual Plan 1994-95:

This is a continuing scheme. The Dredging and surveying of the Inland Waterways is being done by the hydrographic survey Organisation of this Department. As per the norms set up by the Hydrographic Services of Indian Navy, the Hydrographic survey of busy waterways should be carried out after

every 10 years. According to the said norms most of Hydrographic Surveys have become more than 20 years old and therefore it is necessary to renew the survey of Inland Waterways.

Accordingly the hydrographic survey of some of the stretches of river Mandovi have been carried out during the year 1993-94 after the completion of capital dredging of river Mandovi.

During 1993-94 up to date following surveys were carried out by the Hydrographic section of this Department:-

1) Pre and post dredging survey of all the shoals of River Mandovi.

2) Monitoring of shoals dredged by the Dredging Corporation of India under capital dredging.

3) Aguada Bar survey for the safe entry of the water-borne traffic to the Panaji Port.

4) Hydrographic survey of the navigable channel of all water-borne traffic.

5) Hydrographic survey at all the Terminals, Jetties and ramps.

2.3 Proposed Outlay for the Annual Plan 1994-95:

An amount of Rs.4.00 lakhs has been proposed for the year 1994-95

2.4 Principal Target to be achieved:- The amount proposed will be utilised for undertaking the Hydrographic survey of the busy waterways of the State which have become more than 20 years old as against a limit of 10 years.

The work load will involve following items:-

1) Pre and post Hydrographic survey for capital dredging in river Zuari.

2) Pre and post Hydrographic survey for Departmental dredging.

3) Hydrographic survey for General navigation and for Inland passenger service.

4) Hydrographic survey for construction of Jetties, ramps, etc.

5) Hydrographic survey for plying of passenger ship on Bombay to Goa route.

6) Acquiring of 6 numbers of Walky talky sets.

These sets are required mainly for conducting the hydrographic survey and dredging. In the field the parties are required to work at remote sites on different locations afloat and ashore to establish contact walky talky set is a pre-requisite. The amount of Rs.4.00 lakhs earmarked out of which Rs.1.00 lakhs for acquiring walky talky sets and Rs.3.00 lakhs for fuel and other survey equipments required for hydrographic survey.

2.5 Target for 1994-95:

i) Physical:- The work will be taken up in the form of survey as mentioned above.

ii) Financial:- Rs.4.00 lakhs.

2.6 Employment - Generation:- NIL

3.1 Name of the scheme: Construction of Jetties, Ramps, Sheds and Dredging.

3.2. Objective and Justification of the Annual Plan 1994-95

This is a continuing scheme. Many of the islands of this State are not connected to the main land and to the near by islands. This scheme provides for construction of ramps, jetties with a view to introduce ferry service/launch services. There are already 20 ferry routes having a fleet of 42 ferries and 3 launches.

During the year 1992-93 works such as construction of worst affected portion of the Panaji Steamer Jetty, reconstruction of superstructure of the Central Passenger Jetty at Panaji, Renovation and improvement of ramp at Old Goa, Piedade (Diwar), Extension of the gradients to the existing ramps at Maina, Widening and improvement to the existing ramp at Sarmanes, Widening and renovation of existing ramp at Amona, etc. were taken up. So also rest house cum ticket booth at Kiranpani and Assolna are completed and Jetty at Aronda was renovated. The Government has also sanctioned construction work of superstructure of Maritime School Jetty at Britona.

For the year 1994-95, it is proposed to construct one ramp so also carry out major repair to existing ramps and Jetties. It is also proposed to construct two ticket booth-rest-cum-passenger sheds. New ferry services are proposed to be introduced in rural areas and the construction of ramps and jetties are therefore to be made. The estimates are based on past experience. The Department has identified the following new ferry routes for introduction in the 8th plan.

- 1) Betul - Mober
- 2) Telte - Old Goa
- 3) Tuem - Camurlim
- 4) Camurlim - Parshem
- 5) Morji - Chopdem
- 6) Gaundelim - Gumberjua

In addition it is proposed to construct new ticket booths-cum rest house-cum-passenger sheds on the following routes.

- 1) Pomburpa - Cherao
- 2) Ribandar - Cherao
- 3) St. Pedro - Diwar
- 4) Sarmanco - Tonca
- 5) Amona - Khandola
- 6) Nassaim - Durbhat
- 7) Raia - Shiroda

It is also proposed to carry out dredging at the following points

<u>Name of the Ferry route</u>	<u>Place</u>
1. Cortalim - Madkai	Cortalim - Madkai
2. Keri - Tiracol	Keri
3. Siolim - Chopdem	Chopdem
4. Narca - Diwar	Narca
5. Amona - Khandola	Amona

6. Sarmancs - Tonca Tonca
7. Tuem - Camurlim Tuem
8. Gaundelim - Cumberjua Gaundelim - Cumberjua
9. Workshop Jetty at Batim Slipway No.I and II

3.3 Proposed Outlay for the Annual Plan 1994-95:

An amount of Rs.35.00 lakhs has been proposed during the year 1994-95.

3.4 Principal Target to be achieved:

- 1) Construction of one ramp costing Rs.12.00 lakhs.
- 2) Major and Minor repairs of ramps and jetties costing Rs. 18.00 lakhs which include spill over works of 1993-94.
- 3) One ticket booth, /rest-cum-passenger shed costing Rs. 5.00 lakhs which includes cost of acquisition of land, gate, wall etc.

3.5 Target for 1994-95:

- i) Physical: One ramp one booking office, /passenger shed-cum-rest houses and dredging at different points.
- ii) Financial : Rs. 35.00 lakhs.

3.6 Employment Generation: The implementation of this continuing scheme will facilitate indirect employment opportunities to the Rural Public since business activity will increase due to availability of safe and adequate landing facilities.

4.1 Name of the Scheme:- Dredging of Rivers, Mandovi Zuari and Mapusa.

4.2 Objective and Justification of the Annual Plan 1994-95:

This is a centrally sponsored continuing scheme. The scheme consists of capital dredging of the rivers of Mandovi and Zuari and is estimated to dredge about 15 lakhs cubic mtrs. The Scheme was sanctioned by Government of India as a Centrally sponsored scheme wherein the cost was to be borne 100% by Central Government. However, after Goa attaining Statehood the pattern of assistance stands changed i.e. 50% to be borne by the State and 50% by Central Government.

The work of dredging of the rivers has already commenced during 1988-89 and the execution of the same has been entrusted to the Dredging Corporation of India under the consultancy of Inland Waterways Authority of India, Noida.

Up-to August, 1992 it has dredged more than 50% of the total quantity. Completion of the above scheme is directly related to the progress achieved by the DCI/ or Executing Agency of the scheme. The scheme is proposed in the annual plan 1994-95 for spill over work. The work is expected to be completed by 1994-95.

4.3 Proposed Outlay for the Annual Plan 1994-95:

An amount of Rs.40.00 lakhs has been proposed for the Annual Plan 1994-95 as an anticipation for spill over work of the scheme. The pattern of sharing will be 50:50 by state and Central Government.

4.4 Principle Target to be achieved: Outlay proposed for the scheme will be utilized for spill over work of dredging of Zuari river.

4.5 Target for 1994-95:

i) Physical: Spill over works of dredging of river Zuari.

ii) Financial: Rs.40.00 lakhs.

4.6 Employment Generation: The work will be carried out by existing staff of the Department.

5.1 Name of the scheme:- Providing Navigational Aids.

5.2 Objectives and Justification of the Annual Plan 1994-95:

This is also continuing scheme. The main objective involved is to provide different types of navigational aids to water borne traffic of this State. The scheme consists of importing a portable Echo Sounder Desso-20 and also acquiring transponder model 542-short range position fixing system, Distomat DI-3000 short range Electronic Distance measuring system, NAK-2, universal Automatic Level Optical Instrument.

5.3 Proposed Cutlay for the Annual Plan 1994-95:

An amount of Rs.2.00 lakhs has been proposed for the implementation of the scheme.

5.4 Principle Target to be achieved: The proposed Cutlay will be utilized to acquire:-

1) Distomate-DI-3000-short range Electronic Distance Measuring System.

2) KAR-2, universal automatic Level-Optical Instrument

& 3) For spill over amount of importing a portable Echo sounder.

5.5 Target for 1994-95:

i) Physical : Following items will be acquired during 1994-95

ii) Distomat DI-3000, short range Electronic Distance Measuring system.

2) KAR-2, Universal Automatic Level Optical instrument.

ii) Financial: Rs.2.00 lakhs.

5.6 Employment Generation:

Sr.No.	Name of the Post	Scale of pay	No.of Posts.
1)	Junior Electrical Engineer	Rs.1400-2300	1
2)	supervisor (Survey)	Rs.1400-2300	2

6.1 Name of the scheme: Construction and purchase of ferries, launches and fibre glass boats.

6.2 Objectives and Justification of the Annual Plan 1994-95:

This is a continuing scheme. The Department has 42 ferry boats and 3 launches out of these, 24 ferries were procured during the 7th plan period mainly for the purpose of plying at Panaji-Betim routes consequent upon the collapse of Mandovi bridge. The Mandovi bridge is now commissioned from 24.7.92

The Department proposes to introduce 5 more new routes during the 8th plan period. Since the existing vessels are not used to its optimum use across river Mandovi to carry the enormous Passenger and vehicular traffic consequent upon the collapse of the Mandovi bridge in 1986, it is a must that the vessels are to be replaced by new ones. Meanwhile we have also opened three new routes so also in some cases doubled.

As per the VIIIth Five year plan it was proposed that one ferry boat per year will be procured as replacement. But the department has not constructed any new ferry boat after 1991-92 and since it is proposed to open two new routes at Tuem-Camorlim and Gaundolim-Cumbarjua, it is proposed to construct one new ferry boat during the year 1994-95 of medium size. It is also proposed to acquire new launch of 99 seater capacity subject to Government approval to run at Mormugao-Dona Paula route as the existing launch is very old and requires constant repairs. It is also proposed to procure one diesel engine. Secondly the major repairs of four ferries and one motor launch and minor repairs of six ferries and one motor launch in the existing fleet will also be undertaken.

Other departmental vessels such as tug, Hopper barges, Grab dredger, speed boats, work boats, dingies, etc. also requires maintenance repairs. The department also proposes to procure one pontoon grab dredger subject to approval by the Government.

6.3 Proposed Outlay for the Annual Plan 1994-95 :

An amount of Rs.75.00 lakhs has been proposed for the purpose during 1994-95.

6.4 Principle Target to be achieved: The amount proposed will be mainly utilized for procurement of one ferry boat, one launch, capital repairs of the vessels already in the fleet, and procurement of one diesel engine.

6.5 Target for 1994-95:

i) Physical : One ferry boat , one launch and capital repairs to existing fleet.

ii) Financial : Rs. 75.00 lakhs.

6.6. Employment Generation : By opening the new routes at rural areas of the State, though there will be no new employment opportunity but it will reduce possible retrenchment on account of commissioning of Mandovi Bridge.

7.1 Name of the Scheme: Expansion of Marine Workshop at Betim

7.2 Objectives and Justification for the Annual Plan 1994-95:

This is also continuing scheme. This workshop is very suitably and centrally located on the bank of River Mandovi at Betim and has basic infra-structure to attend to repairs/ construction of departmental ferry boats and other vessels. It has been proposed to augment its capacity to make it a modest workshop with the necessary facilities to attend to the departmental and other vessels. The main objectives of the scheme is to provide modern and effecient workshop to repair maintain and construct the crafts owned and operated by the department, other Government offices, etc.

During the year 1992-93 the construction work of new workshop building has been almost completed. So also the extension of existing River Navigation Department Jetty at workshop has been completed. During the current financial year 1993-94 works such as construction of water tank with a well, a small steel yard, construction of new gate, Renovation of present carpentary shed, providing fencing to workshop, high tension electrical station, construction of security block at new building premises, raising the height of fencing around the new building are being taken-up. Procurement of Marine Engineering books is also proposed to be under taken.

7.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 10.00 lakhs has been proposed for the scheme for 1994-95.

7.4 Principle Target to be achieved: The whole bulk of the outlay proposed under this scheme will be utilised to provide the following items:

I Civil works

- 1) Repairs of Slipway No.I including fitting of new rails and slippers.
- 2) Removing of Old diesel tank and repairs of battery charging room.
- 3) Repairs of workshop jetty and extended wall between Slipway No. I and II.
- 4) Spill over works of 1993-94.

II Machinery and Equipment:

Under this head it is proposed to procure 1) One small power hacksaw for fitting section 2) Two mobile pumps etc.

7.5 Remarks

7.5 Target for 1994-95:

i) Physical: The work involves, construction, repairs and maintenance of the Inland water fleet of the Department as and when time demands.

ii) Financial: Rs. 10.00 lakhs.

7.6 Employment Generation: The work will be carried out with the existing staff.

8.1 Name of the Scheme: Financial Assistance to Inland Vessels Industry.

8.2 Objectives and Justification of the Annual Plan 1994-95:

The Government of India vide letter No. 26/IT/15/82-MV dated 11.1.83 (Ministry of Shipping and Transport) have formulated modified loan interest subsidy scheme for I.W.T. Entrepreneurs and restricted to the following categories of vessels with effect from 11.1.83.

- a) Mechanisation of existing crafts including country boats.
- b) Acquisition of new mechanised vessels and new high power tugs.

The Scheme provides the Entrepreneurs loan from Nationalised Banks and Lending Institutions at the rate of 5 1/2% for prompt payment. The difference between the rates of interest charged by the said lending authorities and actual chargeable will be subsidised by the Government of India.

As per the scheme, seed money to the extent of total investment is to be provided by the State Government where the said vessels are registered. Modalities of the scheme are being worked out.

8.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 1.00 lakh has been proposed for the year 1994-95 as a token provision.

8.4 Principle Target to be achieved: Nil

8.5 Target for 1994-95:

i) Physical: Nil

ii) Financial; Rs. 1.00 lakh

8.6 Employment Generation: Private Employment Generation will be determined as soon as the scheme is made operational.

9.1 Name of the Scheme: Dredging of Inland Waterways of Goa.

9.2 Objectives and Justification of the Annual Plan 1994-95:

Goa's Inland waterways system can be regarded as an excellent one. It has opened up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport of over 14 million tonnes of ore annually fetching about Rs. 190 crores of much needed foreign exchange to the country. This is by and far the largest quantum of waterways traffic. Besides ore carrying transport the waterways of Goa are busy with fishing activity, other goods and passenger transport, tourism oriented river cruises, etc.

Considering the above, it is become essential to dredge out the shallow portions of rivers of this State to ensure, economical, safe and continuous navigational operation under all tide conditions. In consultation with the Inland Waterways Authority of India it is felt that hardly 2.5 lakhs cubic meters dredging can be accomplished within the sanctioned amount of Rs. 159.66 lakhs under the centrally sponsored scheme "Capital Dredging of river Mandovi, Zuari, Mapusa and their tributaries" of the seventh plan. Unless the dredging upto 3.4 mts. depth from chart datum is carried out throughout the above rivers the desired target of round the clock navigation of ore barges and other vessels cannot be achieved.

During the year 1993-94 the Departmental dredging at the shoals of River Mandovi and Cumbarjua Canal is being undertaken and the work will start as soon as the completion of the repairs of the departmental Grab-dredger.

The Approach channel to the Panaji Port in the Mandovi river is very narrow and shallow. The projection of Aguada hillock on the northern side and cabo rocks on the southern side of the channel make a task much more difficult for mariners as deviation of few metres to any side from the central line of navigational channel will put the vessel to distress. This approach channel of being very sensitive nature needs to be deepened, cleared and maintained at all costs in the interest of safe navigation. In order to ensure the safe navigation in the Inland waterways by avoiding grounding of vessels it is of utmost importance to develop this approach channel for improvement of Inland Waterway of Goa.

9.3 Proposed Outlay for the Annual Plan 1994-95: An amount of Rs. 57.00 lakhs has been proposed for the year 1994-95.

9.4 Principle Target to be achieved: The amount proposed to be utilised to dredge the following:

- 1) Approach channel to Amona-Khandola ferry point which gets silted every year after monsoon is proposed to be dredged for smooth running of the ferry services.
- 2) At the confluence of Cumbarjua Canal with Mandovi river dredging is proposed to be undertaken to clear the bottleneck for navigation of iron ore carrying Barges to the Harbour.
- 3) Deepening and maintenance of approach channel to the Panaji Port in the Mandovi river in order to ensure the safe navigation in the Inland Waterways.
- 4) Main jetty of the Captain of Ports Department at Panaji, Fisheries jetty, approach to Marine Workshop jetty and Marine Slipway jetty at Britona needs to be dredged out regularly for operational services.

9.5 Target for 1994-95:

i) Physical: During 1994-95 departmental dredging as mentioned above will be undertaken.

ii) Financial: Rs. 57.00 lakhs.

10.1 Name of the Scheme: Inter Modullar Transport Plan of Goa:

10.2 Objectives and Justification of the Annual Plan 1994-95:

This is a scheme included in 1991-92. The River Navigation Department functions as commercial Department and is charged with the responsibility of operating and maintaining the ferry services throughout the State of Goa. The River Navigation Department headed by the Captain of Ports was set up by the erstwhile Portuguese Government by a Decree Law dated 1906, The River Navigation Department was given autonomous status with exclusive rights to operate ferry services with mechanised craft in the Inland Waterways.

Altogether 20 ferry/launches routes are being operated by River Navigation Department. The services, except one between Dona Paula and Mormugao are all weather services. The number of vessels being utilized for running the services depends upon the traffic potential.

Almost in all the rivers and other tributaries even where regular passenger services are operating, passengers are being ferried across by Canoes/Country Craft by Private parties with the exception of ferries and motor launches run by Government, safety equipment on these crafts is meagre over loading persists despite periodical notices being issued to stop such unauthorised practices vulnerable to shipping casualties.

The River Navigation Department ferried yearly from 1973 upto the time of collapse of the Mandovi Bridge 10 lakhs passenger and 25,000 vehicles. Post collapse traffic figures are a staggering high 40 million passengers and one million vehicles a year.

The above traffic potential is not a sign of overall development of the Inland waterways and ample scope exists to explore the possibilities of further developing the waterways to cater for diversified ferrying of people and cargo across. If parallel passenger cum cargo services, tourism oriented river cruises and allied services are introduced, they will prove to be a tremendous use to almost all.

To lessen the burden on the already over crowded state Highways it is proposed to explore the possibilities of developing the existing Inland waterways so as to introduce long distance ferry services for transportation of passengers and cargo and therefore, it is imperative to carry out a study of various factors involved.

10.3 Proposed Outlay for the Annual Plan 1991-95:

An amount of Rs. 1.00 lakhs has been proposed for the scheme.

10.4 Principle Target to be achieved: The amount proposed will be utilized for engaging consultancy service for exploring the possibility of introducing longitudinal passenger-cum- cargo services, tourism oriented river cruises and allied services and implementing the same.

10.5 Target for 1994-95:

i) Physical: The Implementation of the scheme will depend upon the report of the consultancy services which would be engaged for the purpose.

ii) Financial: Rs. 1.00 lakh.

10.6 Employment Generation: Nil.

SCHEME NO.7

1. NAME OF THE SCHEME:- Investment in the Konkan Railway Corporation Ltd.
2. BACKGROUND OF THE SCHEME:- The Konkan Railway Corporation Ltd., has been set up as a Public Sector Company under the Ministry of Railways for constructing a new railway line from Roha to Mangalore. The line passes through Goa for length of 129 kms. at the beginning. Goa Government has to invest Rs.15.00 crores in the Corporation and the same has been revised to Rs.36.00 crores. The entire amount is to be invested by way of Share Capital Contribution. In the year 1990-91 a Share Capital Contribution of Rs.2.00 crores were released and in the year 1991-92 an amount of Rs.10.35 crores and in the year 1992-93 Rs.2.65 crores, has been invested.
3. OUTLAY AND EXPENDITURE:- During VIIIth plan period Rs.1165.00 lakhs has been approved, out of which Rs.265.00 lakhs has been invested for the year 92-93 and Rs.9.00 crores is required for the year 93-94 as against the approved outlay of Rs.6.00 crores out of which Rs.1.00 crore has been released for the year 1993-94, the total Rs.16.00 crores has been released to the K.R.C. Ltd. So far, since equity share of Goa which was 24.00 crores (15+9) has been increased by another Rs.12.00 crores (total 36) (15+9+12=36). So, there is need of additional 20.00 crores. However, Planning Commission has not agreed for additional outlay as per letter No.4/13/93-FR/DCH/328 dt. 10th July 1993. The balance amount of Rs.20.00 crores is subject to release of Funds by the Planning Commission as per the Annexure I to the Circular No.DPSE/III/AP-94-95/257/93 dt. 15/12/93 of the D.P.S.E.

4. NECESSITY OF THE SCHEME:- This is a continuing Scheme and if it is dropped, the railway line will remain incomplete. There will be a set^{back} for the Corporation to increase its capital base.

5. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

The total employment generation during the VIIIth Plan period will be 1.28 thousand mandays. The Rural Component on approved outlay for 1993-94 is Rs.3.60 crores.

DRAFT ANNUAL PLAN 1994-95INTRODUCTION:

Annual Plan 1994-95 will focus on the completion of ongoing schemes, strengthening of staff and facilities, popularisation of Science, promotion of appropriate S&T projects of applied nature and 'conservation/restoration' of environment.

1 09 3425 00 Other Scientific Research (Incl. S&T):01 - Staff & establishment (Office of the Scientist/S & T Council):

The work of strengthening the 'staff/library section' and S&T data 'storage/retrieval' will continue. It is also proposed to acquire one Typewriter and one vehicle to meet the needs of expanded activities under the S&T sector.

The proposed outlay under the head is Rs.9.00 lakhs.

02 - Establishment of Remote Sensing Centre:

Civil and electrical works of the Remote Sensing Centre building and landscaping of the adjoining area will continue. Staff recruitment will also be conducted as projected. Remote Sensing based IMSD project will be fully operational during the year and additionally, various projects promoted through the line Departments (Mines, Forest, Agriculture & Irrigation) will resume.

The proposed outlay under this head is Rs.30.00 lakhs.

03 - Popularisation of Science (Incl. Science Museum & Information System):

Science popularisation activities conducted on a large-scale under the Bharat Jan Vigyan Jatha-92 programme and its transition into Mass Action for National Regeneration (MANAR) will be sustained through NGOs such as, AGSTA. Other annual programmes such as, National Science Day, Science competitions in schools, Science exhibitions etc. will continue in collaboration with the Directorate of Education and State Institute of Education. Selected schools will be provided with Science kits, books and other software to enhance their ability to render quality Science education. The work of establishment of the Science Centre at Miramar will resume with the help of National Council of Science Museums. The installation of low-cost Science popularisation facilities such as, Astronomical Telescope, Mini-Acquariums, etc. will be encouraged as per the response received from the concerned NGOs. Publications of scientific relevance will also be funded through this scheme.

The proposed outlay under this head is Rs.12.00 lakhs.

04 - Science & Technology projects relevant to the State:

Science & Technology projects of applied and appropriate nature implemented through

Govt. Departments, educational institutions, Goa University and NGOs are funded through this scheme. Such projects sponsored through the State Council of S&T will be funded and managed through this Council, by releasing a lump sum grant-in-aid to the Council. Generally, S&T projects will be preferred in the fields of alternate energy sources, agriculture, mining, fisheries, pollution control, 'garbage/other waste' management and similar fields of relevance to eco-based development of the State. Also, institutional proposals to create State level S&T facilities for Science 'education/research' will be promoted.

The proposed outlay under this head is Rs.9.00 lakhs.

1 09 3435 00 Ecology & Environment:

03 - Environmental Research & Ecological Regeneration:

Annual observations of World Environment Day, National Environment Month and other events of environmental significance are implemented through this scheme. Projects in the field of identification, documentation and mapping of natural resources will continue. Activities contributing to environmental 'restoration/conservation' promoted through reputed NGOs and Govt. Agencies will also be encouraged. Publications

of environmental relevance will also be funded through this scheme.

The proposed outlay under this scheme is Rs.11.00 lakhs.

04 - Prevention & Control of pollution:

Under this scheme, grants will be released to the State Pollution Control Board as well as specific pollution control projects conceived by Govt. Agencies and reputed NGOs.

The proposed outlay under this head is Rs.9.00 lakhs.

STRENGTHENING OF ECONOMIC SERVICES (PLAN)

The functioning of the Department is required to be strengthened and modernised for the purpose of meeting the demands of the time. For this purpose it is proposed to purchase modern equipments/machines like duplicating machines, electronic typewriters, Xerox Copiers etc. It is also proposed to purchase a Computer for the Secretariat for the purpose of keeping records of various types of Secretariat Staff and to regulate allotment of Government accommodation.

Consequent upon adopting Konkani in Devanagari Script as official language, it was found necessary to train the employees in Konkani language and at the same time purchase tuperwriters in Devanagari Script, print literature, payment of honorarium to the teachers imparting training in Konkani language.

The yearwise breakup of funds required to meet the expenditure on the above items during the remaining 3 years of VIII Five year plan is as shown below :-

		<u>Rs. in lakhs</u>
1994-95	...	6.00
1995-96	...	6.00
1996-97	...	6.00
Total :-		<u>Rs. 18. 00</u>

T O U R I S M
ANNUAL - PLAN
1994-95

Goa, this tiny emerald snugly fitted on the West coast of India, is a haven of one's imagination for past many centuries. The blue seas that wash its moonshine shores, day in and day out, the setting sun splashing iridescence in the sky over the calm and deep blue of the seas, pleasant blue hills and open expanse of green fields everywhere, tall palms holding their crowns high above their reign of peace and above all, the welcoming people of Goa and all pervading freedom of culture, all this and much more that is inexplicable, is what Goa is to the minds of people who have visited it once and who cherish a wish to visit it at least once in their life time. Life is indeed a long stretched afternoon siesta in Goa. May be a week's stay but embosses a permanent image of delight in the visitor's mind. In the global scenario of violence in security and tensions, Goa stands out all along, peaceful calm, exotic and lovely.

No wonder all the wayfarer's road lead to Goa now. If statistics is any guide, then the tourist influx in Goa has far exceeded the most conservative estimates over the past five years. Yearly visitors now number over 8 lakhs from domestic side and over a lakh across the borders. And with that the word has gone around that Goa is indeed a place no one should ever miss over one's life time.

REVIEW AND PROGRESS ACHIEVED DURING
EARLIER PLAN PERIOD

Tourism activities have been showing consistent growth since 1963-64, the first planning year since annexation of Goa to the sovereign Republic of India.

The rising demand on tourism initially forced an emphasis on accommodation, transport and beautification. However, this thrust has since been shifted to adventure tourism. Expansion/Improvement of the existing facilities including accommodation, however, also continue to be the thrust areas.

Tourism services now stand partly controlled by Goa Tourism Development Corporation which serves the transportation needs in the form of sight-seeing tours, river cruises and providing accommodation etc.

With the years of handling the tourist traffic, experience is added. Infrastructure has also increased, so has the number of information nodes. Information Counters at Railway Station, Airport and Bus Terminus welcome the tourists and guide them to their destinations. Information Counter at the Bombay Central Railway Station provides all the necessary information to prospective tourists.

Selling tourism out of the State has been an important activity undertaken by the Department.

Seaside reports continue to pull the crowds from the rest of India and abroad. This has been associated with large scale developments of all the well known beaches.

Even to-day beach ecology is loaded by heavy tourist flux. The burden is planned to be reduced by directing the tourist interest in the hinterlands. Development activities are planned and extended at selected sites like Mayem Lake, Selaulim Dam site, Tambdi Surla, Farmagudi, Keri Surla, Anjuna Dam site.

With the tourist has obviously entered that ingenious and omnipresent fraternity - the hotel industry and the travel trade. With a view to regulating coordinating and controlling the tourist industry which has come to stay in this State and curb malpractices that occur due to unrestricted play, the Department is implementing Goa Registration of Tourist Trade Act, 1982 which has already started paying dividends

AIMS AND OBJECTIVES FOR THE ANNUAL PLAN

The onus of perpetuating the charm of Goa now rests with the Government. Target is, therefore, set to ensure that every guest leaves Goa with a smile of satisfaction and no complaints whatsoever. Over the last five years plan periods, Government has ensured the minimum required accommodation for low and middle income groups at the most visited spots. It has also encouraged private enterprise in respect of other facilities. Stress is now on maintenance and expansion of the existing facilities rather than on the provision of units shall be the responsibility of private sector.

Future seems to be glorious for foreign tourists, that component of Goan Tourism which is easiest to manage and at the same time getting in the highest revenue that too in the all-too-valuable foreign exchange.

It is proposed to develop water sports and golf course, two things without which western tourists do not consider a tourist spot as their home away from home.

The other more sizeable part, that of domestic tourists, is essentially a management problem. It shall be expedient upon the Govt. to balance the ever increasing flow of domestic tourists against its primary responsibility of preservation of environment. This would mean better sanitation and

healthy atmosphere among other factors to be looked after, with care and caution.

Mutal introduction of regional culture bring about national integration and social undertaking, a fact so important in the context of the turbulent national scenario today.

By a well judged estimate, 75% of the people in developed countries travel during vacations. Countries which consider tourism as a trade, viz with each other in getting the most of the tourist traffic into their own boundaries. Attractions are created, concessions offered, even the smallest attractive spot is highly advertised, to achieve the sales target.

Tourism has, today emerged as the fastest growing industry in the World. In 1992, the number of World travellers was 476 million who spent over US\$ 279 billion. Tourist arrivals in the country during the same period were 1.86 million earning for the country Rs.4000 crores in foreign exchange; which do not account to even half percent of global tourism earnings and World Tourist Traffic and this notwithstanding that tourism generates direct employment in the country to the extent of 5.5 million and indirect employment to the extent of 7.8 million, 7.75 lakhs domestic tourists and 1.21 lakhs foreign tourists visited Goa during 1992.

It has also been seen that foreigners would enter Goa in numbers larger than the projected estimates.

A study conducted by Indian Institute of Public Opinion, New Delhi, has given the following estimates :-

Year	Domestic	Foreign	Total
1996	11.88 lakhs	1.58 lakhs	13.46 lakhs
2001.	14.21 lakhs	1.91 lakhs	16.12 lakhs

When this influx enters Goa, this territory will require adequate number of hotels and dormitories to accommodate them. On the basis of the report of IIPO, Goa will require 16,500 beds by 1986 and around 19,000 by 2001 in various categories to accommodate the projected influx of visitors. At present Goa has a bed capacity of around 15,100 and as such it will definitely fall short of its requirements by the end of the Eighth Five Year Plan.

The economics of tourism is much involved. This territory will stand benefitted to an immense extent not immediately visible. It would, therefore, be desirable that the State provides infrastructural facilities and create an environment conducive for generating and promoting private interest in tourism development. The State will give all facilities, concessions, benefits and priorities to the private entrepreneurs. Thus, the private sector will be allotted a role of direct interaction with the tourists while the State will take upon itself the creation of appropriate environment.

Tourist convergencepoints are many however, some of them are remote while others are Urban based. Due to low expected profit levels private entrepreneurs are less likely to be attracted to remote areas. Hence, the State would have to take the pioneering lead in such remote areas of tourist attractions. Such a step is also imperative in the interest of dispersal of tourist traffic to avoid congestion at a few selected centres.

So many lakhs of tourists entering a small territory not properly equipped with the infrastructural facilities, are bound to create major up sets particularly in natural and social balances. Maximum care would, therefore, have to be exercised while inviting more tourists and it would have to be ensured that the host does not suffer for the sake of the guest to irreversible extremes and that the social environment is left clean and overall ecology not burdened beyond uncontrollable parameters.

One of the important benefits of the tourism industry is that it is labour intensive. It generates not only income but also employment. The Eighth Five Year Plan of the Directorate will itself generate direct employment to 400 persons besides employment for 325 in the restaurants attached to such hotel establishments which are normally run through private agencies. However, the total

employment generated by the plan, both direct and indirect, would be of the order of 4350 which would be six times the direct employment according to the assessment of TECS. This figure does not, however, include the employment generated on construction works.

If the aims envisaged in the present Annual Plan proposals are to be achieved, it is absolutely necessary that the set up of the Directorate of Tourism should be geared up to accept the challenges. Coordination is an essential and integrated part of any planning. The Department would have to coordinate its activities with Town Planning, Land Acquisition Officer, P.W.D. and Electricity Department to ensure that the targets set for the Five Year Plan are achieved 100% by the end of the Plan period.

With a view to achieving the goals set above, the following schemes will be implemented for the Annual Plan.

I. TOURIST ACCOMMODATION :

At present Goa has an accommodation capacity of 15100 beds but it is still falling short of the requirements. The private hotels are not only inadequate in capacity but also exorbitantly costly, the rates being neither commensurate with facilities offered nor within the budget of middle and lower income group tourists who constitute a major portion of the tourist volume. The number of beds provided at present by the Government to the middle income and low income groups proves to be much below requirements. It is proposed to set up a dormitory for low income group tourists at Vasco, the location for which has already been finalised. The land acquisition and construction will take place in a phased manner during the Eighth Five Year Plan and when completed, it will generate direct employment to 13 persons besides employment for 15 in the restaurants attached to the hotel establishment which will be run through private agencies.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95 for land acquisition.

2. WAYSIDE FACILITIES

Buses carrying loads of tourists from across the Goan borders, parking on inconvenient road sides and tourists camping in gardens or any other open space area are a common site in Goa during vacations. School students, salaried,

and fixed income group tourists are the main sections who take advantage of such situations and became a source of nuisance partly because of lack of necessary facilities. It is, therefore, proposed to set up wayside facilities at Dodamarg, Patradevi and Polem on NH 17 on the lines of Molem on NH 4A which is provided with accommodation with catering facilities.

Taking into consideration the rising need of tourists who prefer to travel on their own, provision for (a) wayside facilities of tourist accommodation at Mollem, Patradevi, Dodamarg and Pollem and (b) six parking lots around main centres of tourist attraction was made during the Seventh Five Year Plan.

Land at Dodamarg is already available with the Government while the land for Patradevi and Pollem has already been identified. Further, camping sites are also proposed at Vasco, Mapusa and Ponda with parking lots with facilities like drinking water, toilet etc. around main centres of Tourist attraction to ease tension among tourists and civic authorities alike. Land has already been acquired for tourist dormitory at Margao, while the site for Vasco has been identified. Tented accommodation will be provided at Margao and Panaji with Central Financial Assistance.

An outlay of Rs.10.00 lakhs is proposed for the year 1994-95 for all the above work.

At the end of Eighth Five Year Plan the proposals in the scheme when completed will itself generate direct employment to 33 persons besides employment for 20 in the restaurants attached to hotel establishments, which will be run through Private Agencies.

3. ACCOMMODATION IN SCHOOLS/DHARMASHALAS

It is imperative on the part of the State, to provide adequate accommodation to tourists even when the influx crosses all expected limits. The facts that the ever increasing inflow of tourists specially the student groups could be accommodated in schools during vacations was envisaged well in advance quite early in the Fifth and Sixth Five Year Plan. Accordingly, the scheme of giving grants to schools willing to improve sanitation and water supply facilities and make their establishments worthy of occupation was approved by the State Government. The benefits of this scheme has already been availed of by quite a few schools and a few are on the board.

An amount of Rs. 1.00 lakhs is proposed for the year 1994-95.

4. DEVELOPMENT OF DONA PAULA, PANAJI, RIBANDAR, OLD GOA, DIWAR ZONE

The Capital city of Panaji set up on the Southern Bank of river Mandovi alongwith idyllic

Britona village on its Northern side and the entire stretch off about 10 kms. on its southern side extending upto Dona Paula on West and Old Goa on the East, is a nucleus of tourist attraction in Goa. Tourists tend almost invariably to throng/converge on the tourist spots in this area. These places, therefore, need regular upkeep and facelift as also other amenities like accommodation, restaurants, sanitation etc. in addition to the one already provided earlier.

At the end of the Eighth Five Year Plan the proposals in the scheme when completed will generate direct employment to 47 persons besides employment for 20 in the restaurants which will be run through private agencies.

An outlay off Rs.29.00 lakhs is proposed for the year 1994-95.

I. DONA PAULA :- The idyllic tourist spot lacks in the amenity of suitable parking facilities and a decent restaurant although a toilet and a rock garden have been provided so far. It is proposed to regulate parking as well as shopping at the jetty by having adequate parking and shopping facilities during the Eighth Five Year Plan. An outlay of Rs. 2.00 lakhs is proposed for the year 1994-95 for acquisition of land for this purpose.

II. OUREM CREEK :- Ourem Creek in Panaji is another picturesque site. The work of desilting construction of retaining wall, railing, construction of boat house, kiosks has been undertaken during the year 1993-94 to give necessary facelift to add to its natural look. Spillover works as well as providing pleasure boats will be taken up during the year 1994-95.

An amount of Rs.10.00 lakhs is proposed for the year 1994-95.

III. MANDOVI PROMENADE :- The Mandovi Promenade is already taking shape along the Southern Bank of river Mandovi. Illumination points, refreshments terminals will be added attraction through out the promenade.

An outlay of Rs. 5.00 lakhs is proposed for the year 1994-95.

IV. BRITONA :- Tourist amenity in the form of dormitory cottages alongwith a restaurant has already been provided at Britona. Additional cottages will be provided for which the token provision of Rs. 1.00 lakhs is proposed for the year 1994-95.

V. OLD GOA :- Tourists from all corners of the World invariably rush to this place which figures in the World Heritage map for its renowned churches. As such, it is need of the time that tourist amenities in the form of accommodation and a decent restaurant be provided at Old Goa.

An outlay of Rs.10.00lakhs is proposed during the year 1994-95 for construction of the tourist accommodation complex and acquisition of land for the restaurant.

VI. DIWAR HILLOCK :- The scheme envisages beautification of the hillock as a picnic spot for recreation etc.

An outlay of Rs. 1.00 lakh is proposed during the year 1994-95.

5. DEVELOPMENT OF BEACHES :-

The pride of Goa is certainly its magnificent beaches where sea, sky and sand blend in enchanting natural harmony unspoilt by human feet.

No nature lover leaves Goa without sinking his feet in the renowned sand and that is precisely the reason why the beaches are always over crowded during tourist season. It is, therefore, necessary to provide accommodation, recreation and eating house facilities at affordable costs in order to maintain cleanliness and reputation of these beaches.

At the end of the Eighth Five Year Plan schemes when completed, will generate direct employment to 79 persons besides employment for 210 in the restaurants attached to hotel establishments which will be run through private agencies.

An amount of Rs.66.00lakhs is proposed during the year 1994-95.

I. ARAMBOL :- It is proposed to provide basic facilities in the form of restaurant, toilets/changing rooms, parking etc. An outlay of Rs. 1.00 lakh is proposed during the year 1994-95.

II. MANDREM :- The basic facilities proposed to be provided at Mandrem beach are parking/toilet/changing rooms, etc. An outlay of Rs. 1.00 lakh is proposed during the year 1994-95.

III. MORJIM :- It is proposed to provide tourist amenities at Morjim beach in the form of toilet/changing rooms and parking.

An outlay of Rs.1.00 lakh is proposed during the year 1994-95.

IV. VAGATOR :- Situated on the bay beyond the Northern end of Calangute, this beach is greatly appreciated by those who seek seclusion and solace rather than excitement of crowded sea-side.

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It is already provided with a decent restaurant, picnic shelter, toilet and parking facilities. It is proposed to set up a tourist shopping complex in the land already acquired. This is required to organise the tourist market in that area. High Mast Lighting will also be provided.

An outlay of Rs. 4.00 lakhs is proposed for the year 1994-95.

V. ANJUNA :- Shaded in the South by a hillock, it provides excellent privacy.

A restaurant with toilet facilities has already been set up as part of tourist complex. It is now proposed to provide a shopping complex to have the tourist interest at one place which is today unorganised, and parking facilities. An outlay of Rs.5.00 lakhs is proposed for this year 1994-95.

VI. BAGA :- Jesuit Retreat House with its white edifice provides a historical backdrop to this beach. Calm and serene waters make a dip possible for all. It is the favourite of many foreign tourists.

Baga is being developed as camping site for which land has already been acquired. It will also be provided with parking facilities with toilet-cum-changing rooms already constructed.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95.

VII. CALANGUTE :- Calangute beach extending along the Arabian sea may well be called the "Queen of Goa" beaches for its popularity with the visitors who throng it almost round the year.

With accommodation & restaurant tourist shopping complex and high mast lighting already in operation at Calangute, it is necessary to regulate storm water during the monsoon period. Storm water drainage has, therefore, been proposed. Toilet facilities are yet another primary need of this beach.

An outlay of Rs. 2.00 lakh is proposed for the year 1994-95.

VIII. CANDOLIM :- Parking facilities have already been provided in the area already acquired by this Department. It is now proposed to provide x changing rooms/toilets for which an outlay of Rs. 1.00 lakhs is proposed for the year 1994-95.

IX. MIRAMMAR :- Lying on the estuary of the Mandovi River lined with casuarines it is a unique vision of the confluence of the river Mandovi with the sea.

Additional basic facilities in the form of changing rooms, toilets will be provided at Miramar beach.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95.

X. SIRIDAO :- A charming fluvial beach about 8 kms. from Panaji is a favourite holiday resort.

Basic facilities in the form of changing rooms, toilets parking will be provided at Siridao beach.

A token outlay of Rs. 1.00 lakh is proposed for the year 1994-95 for acquisition of land.

XI. BOGMALO :- Palm fringed on a clear evening the sunset or the sight of fishermen out in their boats is a rewarding sight.

Basic facilities in the form of changing rooms, toilets, parking will be provided at Bogmalo beach. Necessary land will be acquired and developed. An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

XII. VELSAO :- It is proposed to provide basic facilities in the form of changing rooms/toilets, restaurant and parking at Velsao beach. A beginning has been made by the provision of illumination and seating arrangements, spade work for notifying the land for acquisition has already been completed.

An outlay of Rs.5.00 lakhs is proposed for the year 1994-95.

XIII. CANSAULIM :- The beach of Cansaulim does not have a proper access leading to the beach. For providing such an access, necessary land is being acquired. In the meantime, construction of the road has been completed. Further, action has been taken to initiate land acquisition proceedings in respect of the land on the beach which is being developed for basic facilities.

An outlay of Rs.5.00 lakhs is proposed for acquisition of land, access road, basic facilities such as changing room/parking illumination, during the year 1994-95.

XIV. UTTORDA :- It is proposed to provide basic facilities in the form of a restaurant changing rooms/toilet, parking. A beginning has been made by the provision of illumination etc.

An outlay of Rs.2.00 lakhs is proposed during the year 1994-95.

XV. MAJORDA :- Basic facilities in the form of changing room/toilets, restaurant, parking, etc. are proposed to be provided at Majorda. In addition, the beach will be illuminated on permanent basis.

An outlay of Rs. 2.00 lakhs is proposed for the year 1994-95.

XVI. BETALBATIM :- It is proposed to provide basic facilities in the form of changing room/toilets, parking and restaurant at Betalbatim beach. Land acquisition process has already been initiated. In the meantime, illumination has been provided.

An outlay of Rs.5.00 lakhs is proposed for the year 1994-95.

XVII. COLVA :- This famous beach of Colva has been provided with adequate tourist facilities. However, additional parking facilities, toilet-cum-changing rooms, etc. are still required. Land has been acquired for the Pilot project to create tourist estate for educated unemployed having experience/experties in the tourism industry. A foot bridge and a toilet near shopping complex is also envisaged. Construction of toilets is in progress.

An outlay of Rs.6.00 lakhs is proposed for the year 1994-95.

XVIII. BENAULIM :- It is proposed to provide basic amenities in the form of changing room/toilets, restaurant and illumination at Benaulim beach, for which land has already been acquired.

An outlay of Rs5.00 lakhs is proposed for construction of changing rooms/toilets, restaurant, land development parking and providing illumination system .

XIX. VARCA :- Basic facilities in the form of changing rooms/toilets, restaurant and parking are proposed to be provided at Varca beach. The beach will also be illuminated.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95.

XX. CARMONA :- It is proposed to provide basic amenities in the form of changing room/toilets, restaurant, parking and illumination system at Carmona beach.

An outlay of Rs.1.00 lakhs is proposed for the year 1994-95.

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XXI. MABOR :- Basic facilities in the form of changing rooms/toilets, restaurant, parking will be provided at Mabor beach, for which the land has already been identified.

An outlay of Rs. 2.00 lakhs is proposed for the year 1994-95.

XXII. PALOLEM :- It is proposed to provide basic facilities in the form of restaurant and parking at Palolem beach.

An amount of Rs. 2.00 lakhs is proposed for the year 1994-95.

XXIII. MINOR BEACHES :- It is proposed to provide basic facilities such as changing room, parking lots, picnic shelter, etc. at minor beaches of Goa.

An outlay of Rs. 5.00 lakhs is proposed during the year 1994-95.

6. DEVELOPMENT OF LAKES, SPRINGS AND WATERFALLS :-

Goa lies in the bosom of western ghats, well known for the natural architecture of mountains, valleys and glades. Natural beauty abounds in the hilly area. The perennial Mayem Lake, Arvalem and Dudhsagar Waterfalls,

Cunchelim, Pomburpa, Kesarval springs. All these places are in the tourist map of Goa. Additional popular springs are also proposed to be taken in hand.

At the end of Eighth Five Year Plan when the schemes get completed, it will generate direct employment to 12 persons besides employment for 8 in the restaurant attached to hotel establishments which will be run through private agencies.

An outlay of Rs.10.00 lakhs is proposed for development of lakes, springs and waterfalls during the financial year 1994-95.

I. MAYEM LAKE :- A provision of Rs. 3.00 lakhs has been made in the Annual Plan 1994-95 for partial desilting of the lake, a tourist shopping complex with parking facilities to be added to the existing accommodation complex with boating facilities.

II. MINOR LAKES :- Nayband is the other lake proposed to be developed on the lines of Mayem Lake Resort. An outlay of Rs.1.00 lakhs is proposed for the year 1994-95.

III. DUDHSAGAR WATERFALLS :-

Where the river drops dramatically with water plummeting hundreds of feet is perhaps one of the most spectacular of all natural phenomena in Goa. Dudhsagar is a lifeline of Goan ecosystem in the sanctuary as well as providing water supply to the central zone of Goa. A provision of Rs. 1.00 lakhs has been made for 1994-95 for providing basic facilities.

IV. KESARVAL SPRINGS :-

A provision of Rs. 2.00 lakhs has been made in the Annual Plan 1994-95 for completion of development which is already in progress in the form of picnic shelter, parking facilities, restaurants etc.

V. BARADI SPRING :- A provision of Rs.1.00 lakhs has been made in the Annual Plan 1994-95 for acquisition of land for basic facilities.

VI. MERCES SPRING :- A provision of Rs.1.00 lakhs has been made in the Annual Plan 1994-95 for acquisition of land for basic facilities.

VII. MINOR SPRINGS :- In addition to the above, there exist many other springs in Goa, which need to be provided with basic

amenities in the form of toilets changing rooms etc.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

7. DEVELOPMENT OF HILLS, HILLOCKS AND VALLEYS :-

The terrain of this land, stretching out to a length of 105 kms. from North-South and 60 kms. from East to West is hilly and branches off westward through spurs and ridges which lend a rich variety to entire landscape. The entire land covered with verdant forests coconuts, cashewnuts and mango tree groves interspersed with extensive paddy fields for cultivation of rice and evening setting over hills is a place anybody would love to rest in, tourists are no exception to this fascinating weakness of human mind. A good number of tourists in quest of peace and rest visit such spots. Tourists specially from cities flock around such places need to be developed so that no tourist returns dissatisfied.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95.

I. FARMAGUDI :- A hill station nestling among the mistshrouded green hills of Sahyadri where an open air auditorium is proposed to be constructed.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

II. MAPUSA HILLOCK :- It is proposed to provide beautification programme and recreational facilities at Mapusa Hillock.

It is proposed to construct restaurant toilets, children's park and provide land development, parking facilities sitting arrangements garden etc.

A provision of Rs. 1.00 lakh has been made for the year 1994-95.

III. VAGHERI HILL :- It is proposed to provide basic facilities for trekking for which an outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

8. IMPLEMENTATION OF MASTER PLAN :-

This scheme envisages implementation of any scheme suggested by Government of India. Further, tourism detailed surveys are required to be undertaken at regular intervals in order to plan the infrastructural facilities accordingly. This calls for consultancy by experts in the field.

An outlay of Rs. 2.00 lakhs is proposed for the year 1994-95.

9. WATER SPORTS :- Nature has heaped its beauty on Goa. A visitor is left enchanted by the high mountains, purple valleys silvery beaches and everything that goes with these ecstatic sports.

Along the background is the charming interlocking of river and rivulets and is quite a captivating sight for nature lovers. At the end of Eighth Five Year Plan, the schemes when completed, will generate direct employment for 41 persons.

An outlay of Rs. 20.00 lakhs is proposed for the year 1994-95.

I. WATER SPORTS INSTITUTE :-

National Institute of Watersports set up already commissioned at Caranzalem, Goa. Additional land and other basic amenities will be provided by the State Government.

A token provision of Rs. 1.00 lakh is proposed for the year 1994-95 for additional land that may be required.

II. LAUNCHES :- It would be appreciated that the visitors be provided with comfortable cruising facilities in Goan river waters. It is, therefore, proposed to procure luxury launches one a 40 seater and the other a 12 seater.

An outlay of Rs. 15.00 lakhs is proposed for the year 1994-95.

III. HOVERCRAFT :- Two six seater hovercrafts will be added to the fleet of the launches.

An outlay of Rs. 4.00 lakhs is proposed for the year 1994-95.

10. YOUTH HOSTELS/YATRI NIWAS :-

Government of India, Department of Tourism are executing their schemes of constructing more and more Youth Hostels/Yatri Niwas in different parts of India. Youth Hostel at Campal and Yatri Niwas at Miramar have already started functioning.

An outlay of Rs. 5.00 lakhs is proposed for the year 1994-95 for land development/landscaping and providing of other amenities at Yatri Niwas.

11. PAYING GUEST SCHEME :- Financial assistance for bigger and medium sized hotel establishments is being extended by various financial institutions like Maharashtra State Financial Corporation, Economic Development Corporation of Goa, Nationalised Banks and other financial institutions, Goa has the unique privilege of having palatial houses which with little modifications including provision of basic facilities could be used as Paying Guest Houses. This would

also help ease the pressure on hotel accommodation. As per the pattern of assistance approved by the State Government, a maximum loan of Rs.1.00 lakh representing two third of the proposed expenditure is given to each such owner.

An outlay of Rs. 5.00 lakhs is proposed for the year 1994-95.

12. ADDITIONAL FACILITIES :-

There exist quite a few places in this State which could become centres of attraction if properly developed and maintained.

It is proposed to provide tourist amenities and basic facilities at such places and undertake improvement wherever necessary.

At the end of Eighth Five Year Plan, when the schemes are completed, it will generate direct employment to 81 persons besides employment for 25 in the restaurants attached to Hotel Establishments which will be run through private agencies.

An outlay of Rs.62.00 lakhs is proposed for the Annual Plan.

I. SIDDHANATH TEMPLE (Ponda Taluka) :-

Siddhanath is a beautiful hill known for scenic loveliness, idyllic green environment and cool weather. The ancient holy temple dedicated to Siddhanath on the top enchants the visitors. This temple is visited by a large number of Mahajans and Devotees all the year round. The area surrounding the temple can be developed from tourism point of view only after an access road to the temple is provided.

An outlay of Rs. 1.00 lakh is proposed for the construction of the access road, a part of which has already been constructed.

II. TOURIST REST HOUSE AT SELAULIM :-

The idyllic village of Selaulim in Sanguem Taluka has recently become a place of Tourist attraction with the commissioning of Goa's ambitious Irrigation project, Tourist Complex is likely to be inaugurated during the year 1993-94. A provision of Rs. 2.00 lakhs has been made for the year 1994-95 for landscaping and for providing water sports facilities.

III. TOURIST REST HOUSE AT ANJUNEM
DAM SITE :-

The remote village of Anjunem in Sattari Taluka is another place, which is attracting tourists. The village lies on the Goa Belgaum Highway via Chorlem Ghat.

It is proposed to construct a Tourist Rest House and subsequently undertake water sports.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

IV. TOURIST REST HOUSE AT SURLA
(Sattari Taluka)

Surla (Sattari Taluka) is remote village situated on one of the peaks of Sahyadri Hill from where it commands scenic view of the valleys hidden in the slopes of the hills could be witnessed. The village lies on the Highway of ~~Sanquelim~~ to Belgaum via Keri-Anjunem and a major part of the bus traffic to Belgaum is expected to be diverted via this road once the road is completed.

A Tourist Rest House at Surla is proposed to be constructed. An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

V. MODEL TOURIST VILLAGE AT SAL
(BICHOLIM TALUKA)

An ideal retreat of solitude and natural beauty Sal village is located in Bicholim Taluka and is being developed as Model Tourist Village. Tourist will be able to get an insight into the village life the artisons at work, the rural customs and traditions, etc.

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An outlay of Rs.1.00 lakh is proposed for the year 1994-95 for land acquisition.

VI. KAVALEM :- A pilgrim centre of great scenic beauty, the famous temple of Shri Shantadurga is situated in the village of Kavalem in Ponda Taluka and the Mahajan's visitors throng upon this village through out the year. It is, therefore, proposed to provide parking facilities, toilets and tourist shopping centre for which land acquisition is in progress.

An outlay of Rs.6.00 lakhs is proposed for the year 1994-95 for construction of the above infrastructure.

VII. MANGUESHI :- Another important Temple in the Ponda Taluka is the famous temple of Lord Mangueshi.

An outlay of Rs.6.00 lakhs is proposed for the year 1994-95 for parking, toilets, and shopping complex. Necessary land will be acquired during 1994-95.

VIII. RAMNATHI :- Situated amidst captivating hill settings is the Ramnathi temple.

An outlay of Rs. 2.00 lakhs is proposed for the year 1994-95 for land acquisition for parking facilities.

IX. VALVONTA :- The famous temple of Shri Vithal at Sanquelim is situated on the Southern Bank of the river Valvonta, which is being developed for water sports.

An outlay of Rs. 1.00 lakh is proposed for changing rooms, garden and procurement of boats during the year 1994-95.

X. BETUL :- The small stretch of Betul beach lies to the extreme south of Salcete taluka in Quepem Taluka. Although, the beach is frequented by a number of tourists, no amenities have so far been provided at this beach. It is, therefore, proposed to construct a Rest House at this beach.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

XI. COTIGAO (Paiguinim) :-

A delight to lovers of wildlife, the area surrounding Cotigao in Canacona Taluka is being developed into a Wildlife Sanctuary.

A Rest House on the outer limits of this sanctuary would be an amenity to the visiting tourists.

It is, therefore, proposed to construct a Rest House for which an outlay of Rs. lakh is provided in the plan for acquisition of land and construction.

XII. WELCOME GATES AND SIGN BOARDS :-

It is proposed to set up welcome gates on the entry points to Goa on the border of Patradevi, Dodamarg, Mollem and Pollem.

An outlay of Rs.1.00 lakh is provided in the Annual Plan 1994-95.

XIII. TOY TRAIN :-

Union Ministry of Railways have already gifted a Toy Train with engine to the State Government for which the necessary land has already been acquired.

An outlay of Rs.5.00 lakhs is proposed for the year 1994-95 for provision of track, maintenance etc.

XIV. BEAUTIFICATION OF PLACES OF TOURIST INTEREST :-

It is proposed to provide tourist amenities in the form of (a) R.C.C.benches (b) dustbins, minor works, children's play material etc. at various tourist places in the State. In addition, these places will be illuminated.

An outlay of Rs. 21.00 lakhs is proposed for the year 1994-95.

XV. HIGHMAST LIGHTING IN IMPORTANT TOWNS :-

With a view to beautifying the important towns of this State High Mast Lighting has been provided at Panaji, Mapusa and Ponda. It is proposed to provide High Mast Lighting in the following towns.

- (i) Vasco
- (ii) Margao
- (iii) Bicholim

An outlay of Rs.12.00 lakhs is proposed for the year 1994-95.

13. ENTERTAINMENT FOR TOURISTS :-

Goan culture alone can give plentiful of entertainment to visitors. But the need for missing hours is to be filled in by Urban based entertainments cultural programmes arranged in collaboration with local/State sponsored organisations can go a long way in lending pleasure to visitors during their stay in Goa and making their visit a total pleasure. Film show for tourists are also proposed to be organised.

An outlay of Rs. 21.00 lakhs is proposed for the year 1994-95 for celebration of cultural and food festival promoting carnival, Shigmo and other cultural programmes festival as a part of entertainments.

14. DEVELOPMENT OF PLACES OF HISTORICAL MONUMENTS :-

There exist a number of places in Goa, which attract tourists of intellectual class aiming at tracing the roots of history and culture of this State. Some of them are Tiracol Fort (Pernem Taluka), Tambdi Surla (Sanguem Taluka), Cabo de Rama (Canacona Taluka), etc. These places need be developed as places of classified tourist attraction so that the tourists enjoy comfortable stay.

At the end of the Eighth Five Year Plan, when the scheme is completed it will generate direct employment to 21 persons besides employment for 5 in the restaurants attached to hotel establishments, which will be run through private agencies.

An outlay of Rs. 10.00 lakhs is proposed for the year 1994-95.

I. TEREKHOL FORT :- Forty five kms. from Panaji at the Northern most tip of Goa, this Fort was erected by Maratha Ruler Shivaji. The commandants house in the Fort has been converted into a guest house, which is run by Goa Tourism Development Corporation. It is proposed to expand the existing accommodation with a decent restaurant alongwith the staff quarters for which land has already been acquired.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

II. TAMBDI SURLA ;-

Situated about 13 kms. from Mollem Wild Life Sanctuary, its importance goes beyond normal touristic interest. The ancient Mahadev Temple at Tambdi Surla, a protected monuments is by far the oldest existing temple in Goa belonging to the period of Kadamba who ruled the territory between 11th and 13th century A.D.

It is proposed to provide basic facilities in the vicinity of the temple. Necessary land will be acquired and developed.

An outlay of Rs. 5.00 lakhs is proposed for the year 1994-95.

III. CABO DE RAMA :-

Lying in South west Goa in the Canacona Taluka, it has two natural springs with waters of strikingly different temperatures. It is proposed to construct changing rooms, cottages and a restaurant in the vicinity of this Fort. Necessary land will be acquired for this purpose.

An outlay of Rs. 3.00 lakhs is proposed for the year 1994-95.

IV. OTHER FORTS :-

The fort of Halarn (Pernem Taluka), Banastari (Ponda Taluka), Chapora (Bardez Taluka) though minor in nature, have historical importance. These forts will be maintained and preserved.

An outlay of Rs.1.00 lakh is proposed for the year 1994-95.

15. RECREATIONAL SPORT COMPLEX :-

It is needless to say that "SPORTS" is an activity which fosters amity between cultures and dissolves the artificial, intervening boundaries between the people through tourism as also provides facilities to the local talent. Goa does not so far possess a Golf Course though this has been the demand of many foreign tourists. Even the Central Department of Tourism has recommended such a scheme due to increasing foreign charters and foreign tourists. The scheme, therefore, envisages in the setting up of Recreational Sports Complexes at (a) Calangute (b) Seraulim (Colva) and (c) Aguada Plateau and Golf Course at Verna Plateau (Salcete Taluka) and Amthane (Bicholim Taluka). Land has already been acquired at Calangute and Aguada Plateau.

A provision of Rs. 2.00 lakhs has been made in the Annual Plan 1994-95 for the recreational complexes at Calangute and Aguada Plateau.

At the end of the Eighth Five Year Plan, when the scheme is completed it will generate direct employment to 26 persons besides employment for 20 in the restaurants attached to hotel establishments, which will be run through Private agencies.

16. STRENGTHENING OF ORGANISATION :-

One of the scheme of this Department included in the Sixth Five Year Plan was the setting up of Tourist Information Centres in Delhi, Ahmedabad and Bangalore in addition to the one already set up at Bombay. It had not been possible to implement it as no adequate accommodation could be secured so far.

It is also proposed to develop a tourist complex which will house not only the Tourism office and the Tourism Information Centres and Handicrafts Emporia of other States, but also a Tourist Reception Centre, which will provide shelter for 24 hrs. to stranded tourists, during which time they could procure accommodation of their choice. Land for this complex has already been identified.

Besides, a full fledged Statistical Cell will also be set up to monitor planning of infrastructure.

At the end of Eighth Five Year Plan, when the scheme is completed, it will generate direct employment to 54 persons.

An outlay of Rs.19.00lakhs is proposed for the year 1994-95.

17. INVESTMENT IN TOURISM DEVELOPMENT CORPORATION :-

Government embarked on a massive programme for accommodation, transport for sight-seeing tours, launches for pleasure cruises etc. The commercial wing of the Department of Tourism expanded substantially that it was felt necessary to have a separate organisation to run various tourist facilities and services provided by the Department of Tourism, which should not be bound by Govt. rules and regulations but should have commercial flexibility with powers to take quick decisive business. with effect from 4.2.1983. Investment is made by way of share capital in order to support their programme of expansion and upgradation of tourist services/facilities.

An amount of Rs. 1.00lakh is proposed for the year 1994-95.

18. INCENTIVE TO TOURISM INDUSTRY :-

The State Government has already declared "TOURISM" as an industry in principle.

With a view to giving a boost to tourism activity in this State, it is proposed to grant subsidy to the entrepreneurs for preparation of feasibility report for setting up and or providing tourist facilities at 33% of the cost of the report subject to a maximum of Rs.35,000/- and 50% stamp duty on mortgage deed in respect of hotels, tourist transport and equipment of watersports.

An outlay of Rs. 1.00 lakh is proposed for the year 1994-95.

ANNUAL PLAN 1994-95

		Outlay Rs.in lakhs
Sr.No.	Schemes	Annual plan 1994-95
01.	Tourist Accommodation.	3.00
02.	Wayside facilities	10.00
03.	Accommodation in Schools/ Dharamshalas.	1.00
04.	Development of Dona Paula, Panaji, Old Goa, Diwar Zone.	29.00
05.	Development of beaches.	66.00
06.	Development of lakes, springs and waterfalls.	10.00
07.	Development of hills, hillocks and valleys.	3.00
08.	Implementation of Master Plan.	2.00
09.	Water Sports.	20.00
10.	Youth Hostels, Yatri Niwas.	5.00
11.	Financial assistance for Paying Guest Houses/Small Establishments.	5.00
12.	Additional facilities.	62.00
13.	Entertainment for tourists.	21.00
14.	Development of historical monuments.	10.00
15.	Recreational Sports Complex.	2.00
16.	Strengthening of Organisation.	19.00
17.	Investment in Tourism Development Corporation Ltd.	1.00
18.	Incentives to tourism industry.	1.00
TOTAL		270.00

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DIRECTORATE OF PLANNING, STATISTICS
& EVALUATION, PANAJI-GOA

ANNUAL PLAN 1994-95

General Economic Services - Surveys and Statistics
and Planning Board.

This Directorate has three important Divisions namely Planning, Evaluation and Statistics. The Planning Division of this Directorate is responsible for formulating Plans and assisting the State Planning Board and the sub-committees appointed thereunder. The objectives of the Statistics Division is to collect, compile and disseminate data required for planning and decision making. For the speedy processing of these data a Computer Centre has also been established. The Evaluation Division is concerned with both Evaluation of ongoing as well as post-facto evaluation of various programmes/projects undertaken by the Government. In addition to evaluation, regular monitoring of Plan Programme/scheme is also being carried out by this Division.

This Office also functions as the office of the Chief Registrar of Births and Deaths Act, 1969.

Timely and reliable statistics are a basic ~~prerequi-~~site for effective planning. Although the Statistical System in Goa has made rapid strides since liberation, it has not always been possible to keep pace with the ever growing needs for comprehensive and upto-date database in many areas. For effective implementation of programmes relating to removal of poverty, eradication of unemployment, reduction in social and economic disparities etc. the available data base is inadequate. With the current emphasis on multi-level planning, the need for building up a sound data base at the district and other levels has gained greater significance. There is an urgent need for maintenance of vigilance on the quality of data collected, processed and disseminated as also proper monitoring and evaluation of the plan projects/programmes. With these objectives in view, schemes for the VIIIth Five Year Plan have been formulated for strengthening the existing machinery at State level and also at District level.

Presently the State Income Division brings out estimates on State Domestic Product. It is however, necessary to work out the estimate of Capital Formation, Savings and Regional Accounts for the State of Goa in order to carry out the exercise of preparation of Net State Domestic Product and related aspects on more scientific basis. It is, therefore, proposed to strengthen this Division during the Eighth Five Year Plan. Some of the Plan schemes formulated in the Seventh Plan such as (I) Strengthening of R.P.D. Office (II) Rota Printing Press (III) Electronic Data Processing (IV) Strengthening of Manpower etc. will be continued in the Eighth Plan period also.

The Directorate is presently functioning in three different premises and in fact during the Seventh Plan we had proposed a scheme for Office Accomodation. Since no progress could be achieved during the Seventh Plan, the scheme was again taken up during the Eighth Plan.

A brief write up of the on going and new schemes proposed during the annual plan 1994-95 is given below :

1. EVALUATION AND MONITORING OF DEVELOPMENT PROGRAMMES/PROJECTS

1.1 Objectives

For the effective implementation of any development programme it is essential that its monitoring and evaluation is undertaken regularly at various stages. In the absence of adequate machinery to perform such Vital functions the Directorate had formulated a Plan Scheme during the Seventh Plan to strengthen the existing machinery. This scheme has been approved by the Planning Commission and the creation of the proposed posts has been cleared by the Work Study Unit of A.R.D. The same are to be created and filled in during the VIIIth Five Year Plan.

1.2 Staff Component

For the strengthening of this Unit, two posts i.e. one Joint Director (Rs. 3000-4500) and one Jr. Steno (Rs. 1200-2040) are proposed to be created under the scheme.

1.3 Proposed Outlay

An outlay of Rs.0.60 lakhs has been proposed for the year 1994-95.

2. STRENGTHENING OF ELECTRONIC DATA PROCESSING UNIT

2.1 Objectives of the Scheme

With the scrapping of the Unit Record Machines of the Mechanical Tabulation Unit, the Directorate had purchased one ICIM - Quattro with four terminals for Data entry and one PC x XT in March 1988 for processing data such as Municipal Year Book, Census of Government employees, etc. and typing of various statistical and other reports.

Over the years the activities of the Directorate has increased manifold. A number of Census items like Agricultural Census and different surveys such as National Sample Surveys, Annual Surveys of Industries, etc. are being conducted on regular basis. Besides, a number of Statistical and other reports are being brought out by the Directorate. The available capacity of the present EDP Unit is not sufficient to undertake the processing work and the Computer Centre with the present commitments is also not in a position to take up additional processing work of this Directorate. Therefore, in times of urgency the data are got processed from outside agencies. Under this scheme, provision has been made for professional and special services.

2.2 Staff Requirements

Nil

2.3 Proposed Outlays

The proposed outlay for the year 1994-95 is Rs.1.00 lakh.

3. SETTING UP OF PRINTING UNIT

3.1 Objectives of the Schemes

With a view to reduce the time lag in the release of various publications of this Directorate as also to

improve the quality of printing, the Directorate had acquired one offset printing machine in 1982. This was later transferred to Government Printing Press for effective and better utilisation of the equipment. To make the Unit operational, the Government Printing Press subsequently required other ancillary machines such as Camera, Electronic Typewriter, paper cutting machines etc. One post each of Sr. Machine Operator, Helio Operator-cum-cameraman, IBM operator, Binder Gr.II and Attendant were created under this scheme. However, so far only the post of Sr. Machine Operator has been filled in and the other sanctioned posts could not be filled-in by the Government Printing Press due to non finalisation of Recruitment Rules. It is proposed to continue this scheme during 1994-95 to make the unit fully operational.

3.2 Staff Component :

The posts of one Helio Operator-cum-cameraman (Rs.1320-2040) one IBM operator (Rs.1200-2040) one Binder Grade II (Rs.950-1400) and one Attendant (Rs.750-940) have been proposed under this scheme.

3.3 Proposed Outlay

An outlay of Rs.1.60 lakhs has been proposed for the year 1994-95.

4. STRENGTHENING OF REGISTRATION OF BIRTHS AND DEATHS SYSTEM

4.1 Objectives of the Scheme

To ensure proper maintenance of the records of births and deaths as required under Rule 18 of the **Registration of Births and Deaths Rules 1970**, Government have decided to transfer the past records created under the Registration of Births and Deaths Act, 1969 to the Offices of the Civil Registrars located at the taluka head quarters.

4.2 Staff Component

To ensure proper maintenance of records as also for the issue of certified copies of births and deaths,

fourteen posts have been created during the VIIIth Five Year Plan of which the post of Dy. Registrar has been filled. Constant handling has resulted in wear and tear of the RBD records. It has been therefore, decided by Govt. to microfilm these records in the interest of preservation of the same for years to come. All the taluka Civil Registrars would be provided with Microfilm Readers so that Birth and Death Certificates can be issued on the basis of the microfilm records.

For the microfilming project the following posts are proposed to be created during the plan period.

1. Microfilming Assisnat (Rs.950-1400) - 2
2. Repairer (Rs.800-1150) - 1
3. Microfilming attendant (Rs.750-940) - 2

4.3 Proposed Outlay

An outlay of Rs.2.00 lakhs has been proposed for the year 1994-95 towards micro filming of births and deaths records in the custody of Civil-cum-Sub-Registrars as well as towards acquisition of Microfilm Readers and their repairs and maintenance.

5. STRENGTHENING OF MANPOWER CELL

5.1 Objectives of the Scheme

The Planning Commission has been always emphasising the need for setting up a Manpower Cell in the State to assess requirements of skilled manpower vis-a-vis their availability. In the absence of such estimates the Government had entrusted to the IAMR, New Delhi ad-hoc studies to estimate the manpower requirements and their availability. For a detailed study of employment pattern in the State, a small cell is to be created in this Directorate so that the data required could be regularly collected, maintained and studied.

5.2 Staff Component

The proposed cell will be manned by one Statistical Officer, two Statistical Assistants and two Investigators. During the Seventh Plan period two posts of Investigators were created and filled. It is proposed to create the remaining posts of one Statistical Officer and two Statistical Assistants during the plan period.

5.3 Proposed Outlay

An amount of Rs.0.50 lakh has been proposed under the scheme for the year 1994-95.

6. OFFICE ACCOMODATION

6.1 Objectives of the Scheme

At present, the Directorate is functioning in three separate premises. The frequent movement of the staff/files from one building to the other has been causing much inconvenience to the staff. Moreover, the public and Government officials find it difficult and cumbersome to move from place to place to get the matters cleared, thus wasting their time. Hence, realising the urgent need for adequate office accomodation where all the Divisions of the Directorate could be housed, a provision of Rs.30.00 lakhs each has been approved for the annual plans 1991-92 and 1992-93 for acquiring 2100 sq. mts. area in the Patto Plaza Office Complex. The proposed premises would also accomodate the Computer Centre which is presently occupying rented accomodation at Tourist Hostel, Panaji. The total estimated cost calculated @ Rs.6000 per m2 works out to Rs.126.00 lakhs. The provision of Rs.30/- lakhs made under this scheme during 1991-92 was paid by Govt. to E.D.C. as the contribution of this Directorate for obtaining office space in the proposed Patto Plaza Complex to be constructed for the Government by EDC. However, thereafter the Govt. decided at the end of last financial year to privatise the project on turn key basis. As a result, the provision of Rs.30.00 lakhs during 1992-93 made under this scheme had to be surrendered. By that time plan proposals for 1993-94 were also finalised and a provision of Rs.30/- lakhs was already made.

During the year 1994-95 no provision has^{been} made under this scheme.

7. STRENGTHENING OF STATE LEVEL PLANNING MACHINERY

7.1 Objectives

In this era of planned development, proper plan formulation, execution, monitoring and appraisal of

key projects/programmes, needs no emphasis. In the absence of an effective machinery at the State level to perform such vital functions, the Directorate had proposed a scheme in the Seventh Plan to strengthen the Planning Machinery. This scheme has been approved by the Planning Commission and the creation of the proposed posts has been cleared by the Work Study Unit of A.R.D. The same are to be created and filled in during the VIIIth Five Year Plan.

7.2 Staff Requirement

The post of one Jt. Director (Rs.3000-4500) and one Jr. Steno (Rs.1200 to 2040) have been proposed under this scheme.

7.3 Proposed Outlay

The approved outlay for the year 1993-94 is Rs.2.00 lakhs. The proposed outlay for the year - 1994-95 is also Rs.2.00 lakhs.

8. STRENGTHENING OF STATE INCOME UNIT

8.1 Objectives of the Scheme

The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at Current and Constant prices ~~annually~~. In the absence of data on capital formation, consumption of fixed capital for the State of Goa has been estimated on the basis of all India level indicators.

The estimates of capital formation, savings and sets of regional account for the State of Goa to prepare Net State Domestic Product and related statistics, can be worked out on more scientific basis as per the methodology prescribed by Central Statistical Organisation. At present the unit is manned by skeleton staff namely one Research Assistant, one Statistical Assistant and one Investigator. It is, therefore, necessary to strengthen this unit during the VIIIth Five Year Plan.

8.2 Staff Requirements

The existing unit is proposed to be strengthened by creating one post of Jt. Director (Rs.3000-4500) and one post each of Research Assistant (Rs.1600-2900), Statistical Assistant (Rs.1400-2300) and Investigator (Rs.1200-2040) respectively.

8.3 Proposed Outlay

The approved annual plan outlay for the year 1993-94 is Rs.0.35 lakhs. A token provision of Rs.0.35 lakhs is proposed for the year 1994-95.

9. STRENGTHENING OF THE ADMINISTRATIVE UNIT OF THE DIRECTORATE OF PLANNING, STATISTICS & EVALUATION

9.1 Objectives of the scheme

The Statistical system in Goa has made rapid strides since liberation. In the process, several plans as well as Centrally Sponsored Schemes relating to statistics have been implemented in the State. Side by side to meet the requirements of various Departments, Statistical Cells have been set up in the major Departments. In order to provide trained personnel to the various Statistical Cells, Common Statistical Cadre has been formed in the State, the Director of Planning, Statistics & Evaluation being the Controlling Authority.

Though the staff strength under the technical side of the cadre has increased manifold, administrative machinery of the Directorate has remained stagnant right from the formation of the cadre. The Directorate does not even have a regular Drawing and Disbursing Officer. These functions are being performed by a Dy. Director/Statistical Officer in the Directorate who does not have any administrative/Accounts background in the accounts matters.

9.2 Staff Requirements

In order to strengthen the administrative machinery of this Directorate, it is proposed to have a post of Administrative-cum-Accounts Officer in the scale of

Rs.2000-3500. The post will be manned by a suitable Officer drawn ^{from} the Accounts Cadre with sufficient background in administrative matters.

9.3 Financial Requirements

The approval outlay for the year 1993-94 is Rs.0.10 lakhs towards the expenditure on salaries of the above officer. The proposed outlay for the year 1994-95 is Rs.0.15 lakhs.

STATE COMPONENT OF THE CENTRALLY SPONSORED SCHEMES10. DISTRICT LEVEL MACHINERY FOR PLANNING

This is a Centrally Sponsored Scheme with 50% Central Assistance. The detailed objectives of the scheme as also the staff requirements for its implementation have been given under the Centrally Sponsored Sector. The proposed outlay for the year 94-95 is Rs.0.10 lakhs.

11. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES

This is a Centrally Sponsored Scheme with 75% Central Assistance. The detailed objectives of the scheme as also the staff component is given under the Centrally Sponsored Sector. The proposed outlay for ^{the} year 94-95 is Rs.0.50 lakhs.

12. SCHEMES NOS. 13 AND 14

AGRICULTURAL CENSUS : 100% Centrally Sponsored Schemes.

13. RATIONALISATION OF MINOR IRRIGATION : 100% Centrally Sponsored Scheme.

Token provision is being made for these two 100% Centrally Sponsored Schemes under the State sector to meet the eventuality of a change in the pattern of Central Assistance. The proposed outlay for the year 94-95 is Rs.0.10 lakh each.

CENTRALLY SPONSORED SCHEME1. DISTRICT LEVEL MACHINERY FOR PLANNING1.1 Objectives of the Scheme

This scheme is proposed to be introduced in Goa for the first time in Central Sector. The main objectives of the scheme is to set up separate District Statistical Offices one in South Goa at Mormugao and the other in the North Goa at Mapusa. The setting up of these offices besides serving as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics.

1.2 Staff Component

Under the scheme two posts of Statistical Officers (Rs.2000-3500), 2 posts of Statistical Assistants (Rs.1400-2300), 2 posts of Investigators (Rs.1200-2040), 2 posts of L.D.C. (Rs.950-1500) and 2 posts of peons are proposed.

1.3 Proposed Outlay

A provision of Rs.1.50 lakhs has been approved for the year 1993-94 under this programme. The proposed outlay for the year 1994-95 is Rs.1.50 lakhs.

2. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES2.1 Objectives of the Scheme

The office of the Registrar General, India has proposed this scheme in order to assist the Chief Registrar of Births and Deaths in data processing and report preparations. The scheme besides providing Central assistance towards purchase of some office equipment/furniture to facilitate Civil Registration work and also preservation of Civil Registration records envisages creation of some staff to assist the Chief Registrar. This is a Centrally Sponsored Scheme with 75% Central Assistance.

2.2 Staff Component

Under this scheme, one post of Dy. Director (Rs.2200-4000), one post of Research Assistant (Rs.1640-2900), one post of Statistical Assistant (Rs.1400-2300) and four posts of Compiler Checker (Rs.950-1500) will be created.

Under this scheme the Central Government will provide assistance to the extent of 70% of the annual expenditure, while the State Component will be 25%. The scheme is for a period of 5 years after which the State Government will have to bear the financial implications fully.

2.3 Proposed Outlay

An outlay of Rs.2.00 lakhs has been approved for the year 1993-94 under this scheme. The proposed outlay for the year 1994-95 is Rs.2.00 lakhs.

3. AGRICULTURAL CENSUS 1990-91

3.1 Objectives of the Scheme

Goa has been participating in the All-India Agricultural Census conducted by the Ministry of Agriculture, Govt. of India since 1970-71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern irrigation, crop pattern and the inputs such as manures and fertilisers. This is a Centrally Sponsored Scheme with 100 per cent Central Assistance.

3.2 Staff Component

For conducting the Agricultural Census and Input Survey in the State of Goa, one post each of Dy. Director, Research Assistant, Jr. Steno, L.D.C. and Peon, has been created.

3.3 Proposed Outlay

An outlay of Rs.2.00 lakhs has been approved for the year 1993-94. The proposed outlay is Rs.2.50 lakhs for the year 1994-95.

4. RATIONALISATION OF MINOR IRRIGATION STATISTICS

4.1 Objectives of the Scheme

This is a Centrally Sponsored Scheme proposed to be introduced in Goa for the first time. The main objectives of the scheme is to set up a separate Statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India, from time to time. The cell will undertake various studies on the subject and reconcile discrepancies if any, in the data reported by the various organisations in charge of Minor Irrigation Works.

4.2 Staff Component

One post each of Statistical Officer (Rs.2000-3500) Lower Division Clerk (Rs.950-1500) and Peon (Rs.750-940) are cleared by the Work Study Unit of A.R.D. The same are to be cleared during the VIIIth Five Year Plan.

4.3 Proposed Outlay

A provision of Rs.1.00 lakh has been made under the scheme for the year 1993-94. The proposed outlay under this scheme for the year 1994-95 is Rs.1.00 lakh.

1. COMPUTER CENTRE

1.1 Objectives of the Scheme

The Computer Centre is set up to cater to the processing needs of this administration. It has already made considerable headway in this Direction by computerising activities like monitoring of plan schemes, Registration of births and deaths from 1987, Water Meter Billing, National Sample Survey results, H.T. Billing, L.T. Billing etc.

Other major schemes such as Inventory control, R.T.O., Sales Tax have been developed and are under various stages of testing. It is hoped that the process of computerisation would go a long way in providing requisite data base needed for plan formulations and also for Concurrent evaluation of plan projects.

The National Informatic Centre of Planning Commission Government of India has set up a Nation wide National network (NICNET) connecting all the state capitals Union Territories and District Headquarters to build up a data base at National level. It is hoped that the Computer Centre will bridge the gap in this arena.

1.2 Staff Requirements

While establishing the Computer Centre in 1986, Government had created 35 posts of various categories. Of these, 3 posts are yet to be filled in.

1.3 Proposed Outlay

The approved outlay for the year 1993-94 is Rs.8.00 lakhs. The proposed outlay for 94-95 is also Rs.8.00 lakhs.

GazetteersAnnual Plan - 1994-95

The work under the scheme "Source Material for the History of Goa's freedom movement" being implemented by the department is well in progress and so far four publications have been brought out under this scheme. Presently the work of copying and translation of files/processes relating to the trials of prominent freedom fighters who were tried during the period 1946-49 and as attached in the enclosed Annexure I, have been undertaken. During the Annual Plan ~~1994~~ 1994-95 at least two more publications concerning the aforesaid freedom fighters viz. Dr. J. Inacio de Loyola and Shri Purshottam Kakodkar are expected to be brought out. Besides, this department is also carrying out the work of tape recording, oral interviews of Satyagrahis and freedom fighters under the Oral History Project as a part of the aforesaid scheme.

During the Annual Plan 1994-95 the work of transcription and preparation of draft transcripts as well as the work of tape recording oral interviews of those remaining freedom fighters/satyagrahis listed so far would be undertaken and finalised. This work is expected to supplement and provide fresh source material towards a comprehensive history of Goa's freedom movement.

Accordingly, a minimum provision of 0.50 lakhs have been proposed under the above scheme.

Under the second scheme i.e. "History and Places of Interest in Goa" the work of preparation of draft write ups of over 100 historical places as well as prominent places of interest in Goa already undertaken is well in progress. This work alongwith the work of photographing selected historic places of ancient sites, old monuments and buildings, highlighting their architectural styles and prominent places of interest is also in progress and is expected to continue during Annual Plan 1994-95.

This illustrated volume well completed is expected to depict age old historical and cultural past of Goa and provide useful information both from the point of view of the visiting tourists as well as public at large. Accordingly, a minimum outlay of 1.50 lakhs is proposed under this scheme.

The work under the third scheme viz. "Translation of the Gazetteer in regional languages" is in preliminary stages and this work will continue during the Annual Plan 1994-95.

Similarly, the work of Standardisation of spellings of place names and railway station names in Goa under the State Names Authority is also in progress and will continue during the Annual Plan 1994-95

In order to carry out the work of the aforesaid Plan schemes a minimum total outlay of 2.00 lakhs have been proposed during the Annual Plan 1994-95.

Annexure - I

Tentative Chronology of the Freedom Fighters who were tried by the then Territorial Military Court during 1946-49 and whose publications are being taken up under the Plan Schemes of the Department.

1. J.I. de Loyola.
2. Furushottam Kakodkar.
3. Adv. Pandurang P. Shirodkar
4. Dr. Vinayak S. Mayekar
5. Nilkanth M. Zarepurkar
6. Guilherme de Souza Ticio.
7. Upendra Vitthal S. Talaulikar
8. Venkatesh Vishnu Vaidya
9. George Vaz
10. Vasant Naik Velingkar
11. Laxmanrao Sardessai.

ANNUAL PLAN PROPOSAL 1994-95DIRECTORATE OF CIVIL SUPPLIES & PRICE CONTROL.

Details of schemes to be implemented in the Annual Plan 1994-95. All these schemes have been incorporated in the VIIIth year plan approach paper and proposal also.

A - New Schemes: - Nil

B - Continuing Schemes

1. i) Name of the Scheme:- Strengthening of Consumer Affairs Cell.
- ii) Objectives of the Scheme:- The Consumers Protection Act 1986 has been made applicable in the State of Goa with effect from 15.1.1987. Under provisions of the said Act and following directions of the Supreme Court Consumer Disputes Redressal Commission known as State Commission has already been constituted headed by a retired High Court Judge with two additional members besides one District Forum, with one Chairman and two members, which acts as District Forum for North Goa District as well as South Goa.
- iii) Current Status and Deficiencies:- One District Forum covering North Goa and South Goa, has already been set up for the purpose of implementation of provision of Consumers Protection Act 1986. An amount of Rs.1.00 lakh has been spent during the year 1988-89, an amount of Rs.4.00 lakhs has been spent during the year 1989-90, an amount of Rs.4.09 lakhs during the year 1990-91, an amount of Rs.2.38 lakhs during 1991-92 an amount of Rs.2.32 lakhs during 1992-93, and an amount of Rs.2.00 lakhs has been provided under the same scheme during this year and an amount Rs. 2.00 lakhs will be required for the

same purpose during 1994-95.

Office Expenses	1.25 lakhs
Advertisement	0.50 lakhs
G.I.A.	0.25 lakhs

Vehicle:- Additional Nil

Existing:- One

II. Name of the Scheme:-

- i) Quality control of Essential Commodities.
- ii) Objective of the Scheme:- This Directorate has not only to look after the timely distribution of Essential commodities but also ensures that the consumers get commodities of good quality as specified by the competent authority. Naturally this involved regular preissue checks of the sample from Food Corporation of India Depots.
- iii) Physical targets:- One quality control laboratory having necessary technical staff will be set up during VIIIth V year plan. An amount of Rs.2.00 lakhs has been provided in the current Budget 1993-94 for implementing the scheme.
- iv) Current Status and Deficiencies:- At present the Directorate has to depend on the State Agmark Laboratories which is under the control or the control of the Registrar of Co-operative Societies for testing the samples of foodgrains taken from the various food Corporation of India Depots. The Department has no technical staff to look in to this important aspect of Public Distribution System, since several agencies are involved there in delay in getting the samples analysed in time which in the distribution of foodgrains to the public for a smooth and efficient P.D.S. An amount of Rs.2.00 lakhs has been provided during the year 1993-94 Budget of the Department for setting up its own labor-

atory for testing of samples Essential Commodities. An additional amount of Rs.0.50 lakhs will be required during the IIIrd year of VIIIth V year plan. The break up of expenditure will be as follows:-

ther charges Rs. 0.50 lakhs

- III. i) Name of the scheme:- Strengthening the arrangement for transportation & distribution of foodgrains.
- ii) Objective of the Schemes:- Objective of the scheme is to strengthen the existing arrangements for transportation and distribution of foodgrains so as to cope up with the increased work load consequent to the surrender of the depots rented to F.C.I.
- iii) Physical target:- F.C.I depots have been taken over by the State Government from 1.5.91 alongwith the burden of the transportation and distribution of foodgrains to the fair price shops from all these godowns/depots.
- iv) Current status and Deficiencies:- F.C.I. has already commissioned two godowns at Sada with a total capacity of 15000 M.T. and has started the distribution of the foodgrains from 1.5.91 from Sada to all godowns belonging to the Civil Supplies Department both originally, in possession with this Department and those surrendered by F.C.I. Consequently the responsibility for transportation, handling and dispensing foodgrains to fair price shops in all the talukas has fallen on the State Government. An extra expenditure is being incurred for the maintenance of these newly acquired godowns as well as old ones. An amount of Rs.3.00 lakhs

is provided during the current year for 1993-94 for maintenance of these godowns.

As additional amount of Rs. 2.50 lakhs will be required during the year 1994-95 for the maintenance of these same godowns. The break up of the expenditure will be as follows:-

Minor works 2.50 lakhs.

Abstract of the scheme included in the Annual plan 1994-95.

Rupees in lakhs

A	- New Scheme	Revenue	Capital	Total
B	- <u>Continuing Schemes</u>			
1.	Strengthening of consumers Affairs Cell	2.00	-	2.00
2.	Quality control on Essential commodities	0.50	-	0.50
3.	Strengthening arrangement of transportation and distribution of foodgrains	2.50	-	2.50

	Total	5.00	-	5.00

WEIGHTS AND MEASURES
FORMULATION OF DRAFT ANNUAL PLAN 1994-95
REGULATION OF WEIGHTS & MEASURES

INTRODUCTION

This department ensures the correctness of Weights, Measures, Weighing and Measuring Instruments by way of verification and inspection under the provisions of the Standards of Weights and Measures Act-1976, the Standards of Weights and Measures (Enforcement) Act, 1985 and Enforcement Rules, 1987. It also implements the provisions of Packaged Commodities Rules, 1977, the Standards of Weights and Measures (General) Rules, 1987, The Standards of Weights and Measures (Inter-State Verification and Stamping) Rules, 1987 for the Consumer's Protection. In this context, this Office carries out the following statutory functions:

- (i) Initial and periodical verification of Weights, Measures, Weighing and Measuring Instruments.
- (ii) Inspections and surprise visits to the trading premises.
- (iii) Maintenance of the Secondary Standards and Working Standards and their periodical verification.
- (iv) Metrological control on Packaged Commodities including inspections and surprise visits to check.
- (v) Control of manufacture, repair and sale of weights, measures, weighing and measuring instruments by issue of licences.
- (vi) Registrations of trading premises and the persons using weights, measures, weighing and measuring instruments and pre-packing the commodities.
- (vii) Levying and collection of fees.
- (viii) Maintaining records and registers relating to weights and measures etc. and maintenance of census.
- (ix) Launching prosecutions against offences, compounding the offences and filing cases in the Court of Law.

A NEW SCHEME

1. (i) Name of the Scheme :- Extending of Standards of Weights and Measures (Enforcement) Act, 1985 on Water and Electricity Meters including storage tanks and Clinical Thermometers.

(ii) Objective of the Scheme:- The object of the Scheme is to ensure the correctness of water meters and electricity meters by way of verification and inspection in order to safeguard the interest of the consumers.

(iii) Physical Target:- The Office of the Controller Weights and Measures will be strengthened by creating two posts of Inspectors, two laboratory Assistants, Two Manual Assistants and two drivers to cope-up with the additional work of implementing the provisions of Weights and Measures (Enforcement) Act on Water Meter and Electricity Meters including storage tanks and Clinical Thermometers. The Standard Laboratory equipments and such other instruments required for implementing the provisions will be procured.

(iv) Current Status and deficiencies:- Presently, there is no unit established to implement the provisions of the Standards of Weights and Measures (Enforcement) Act, 1985 on Water and Electricity Meters including Storage Tanks and Clinical Thermometers. The verifications of water and electricity meters will be done on the spot by providing mobile working Standard Laboratory. For this purpose Inspector would require to move from their office to every installation points of meters for their verification. The break-up of expenditure will be as below:-

Salaries	Rs. 0.20 Lakhs
Travelling Allowances	Rs. 0.10 "
Office Expenses	Rs. 0.10 "
Advertisements	Rs. 0.10 "
Motor Vehicle	Rs. 0.50 "
Machinery & Equipments	Rs. 0.50 "
Total	Rs. 1.50 "

(v) Staff Components:-

Inspectors 2
Laboratory Assistants. . 2
Medical Assistants. . . . 2
Drivers 2

(vi) Vehicles:- Mobile Vans . . 2

(vii) Machinery :- Working Standards Laboratory Set. .

Financial Target for Annual Plan 1994-95:- An amount of Rs. 1.50 lakhs has been proposed under this Scheme.

2. (i) Name of the Scheme:- Construction of Office of the Inspector cum Working Standard Laboratory at Mapusa.

(ii) Objective of the Scheme:- The object of the Scheme is to provide proper Office Accommodation to the Inspector and his staff at Mapusa with Working Standards Laboratory

(iii) Physical Target:- One Office cum Working Standard Laboratory at Mapusa will be constructed under the Scheme.

(iv) Current Status and Deficiencies:- At present department land is available at Mapusa for construction of Office cum Laboratory. For this purpose an amount of Rs.5.00 lakhs will be provided under the capital outlay.

(v) Staff component :- NIL

(vi) Vehicle:- NIL

Financial Target for Annual Plan 1994-95:- An amount of Rs. 2.00 lakhs has been proposed under this scheme.

CONTINUING SCHEME

1. (i) Name of the Scheme:- Expansion of Metric System and Enforcement of Central Laws.

(ii) The Objective of the Scheme:- The object of the scheme is to strengthen the machinery to implement the provisions of Central Laws such as Standards of Weights and Measures Act, 1976, the Standards of Weights and Measure

(Packaged Commodities) Rules, 1977. The Standards of Weights & Measures (Numeration) Rules, 1987. The Standards of Weights and Measures (Inter State) Verification and Stamping Rules, 1987.

(iii) Physical Target:- Two District Offices headed by the Assistant Controller with the Headquarters at Panaji and Margao will be established. In addition, one unit of Assistant Controller will be set up.

(iv) Current Status and Deficiencies:- At present, there is no fulltime Officer in charge of the Central Laboratory. Therefore, the proper supervision, control and maintenance of Laboratory Equipments and Working of the Inspectorial Units are adversely affected. In order to tone up the efficiency of the Department to the satisfaction of the Consumer's it is necessary to create three more posts one for North Goa District, one for South Goa District and one for Central Laboratory at Panaji. All these three posts ^{are} of Assistant Controller.

The break up of the expenditure under Revenue Head will be as follows:-

Salaries	Rs.0.50 Lakhs
Wages	Rs.0.05 "
Travel Expenses	Rs.0.10 "
Office Expenses	Rs.0.10 "
Rent, Taxes, etc.	Rs.0.05 "
Advertisement & Publicity.	Rs.0.10 "
Machinery & Equipments	Rs.0.50 "
Minor Works	Rs.0.10 "
Total	Rs.1.50 "

(v) Staff Component:-

	<u>Existing</u>	<u>Additional</u>
Assistant Controller	1	3
Inspector	12	-
Laboratory Assistants	8	4
Manual Assistants	9	3
Head Clerk	-	1
Accountant	-	1

(vi) Vehicle:- Nil

Financial Target for Annual Plan 1994-95:- An amount of Rs. 1.50 lakhs has been proposed under this Scheme.

ABSTRACT OF THE SCHEME IN THE ANNUAL PLAN 1994-95

<u>Scheme</u>	Outlay in lakhs		
	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
1. Extending of Standards of Weights & Measures (Enforcement) Act, 1985 on Water and Electricity Meters including Storage Tank and Clinical Thermometers	1.50	--	1.50
2. Construction of Office of the Inspector cum Laboratory at Mapusa	--	2.00	2.00
3. Expansion of Metric System and Enforcement of Central Laws.	1.50	--	1.50
TOTAL -	3.00	2.00	5.00

