

ANNUAL PLAN 2013-14
DRAFT PROPOSALS

VOLUME - I

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GENERAL PRESENTATION

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CHAPTER – I

INTRODUCTION

1.1 Meghalaya emerged as a full-fledged State of the Indian Union on 21st January, 1972. It is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes, bounded by Bangladesh on the South as well as partly on the West (international boundary about 443 Km) and surrounded on the other sides by Assam. The State’s area of 22,429 sq.km is spread across the predominantly three



hill regions of Garo Hills, Jaintia Hills and Khasi Hills. With the creation of 4 new Districts last year, the State is now divided into 11 Districts, 4 Civil Sub-divisions and 39 C&RD Blocks.



1.2 **Population** - The total population of the State as per 2011 census was 29,64,007 with a population density of 132 per sq. Km. The sex ratio was 986 females per 1000 males as against the national average of 940. The decadal growth rate during the period from 2001 to 2011 was 27.82 percent as against the national average of 17.64 percent.

1.3. **Land & Forests**:-The Khasi and Jaintia Hills are an imposing plateau with rolling grasslands, hills and river valleys. The southern face of the plateau is marked by deep gorges and abrupt slopes. At the foot of the slopes, a narrow strip of plain land runs along the border with Bangladesh. The Garo Hills region is lower in elevation and has a narrow plain belt which runs along the border with Assam and parts of Bangladesh. The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (2009), area under forest cover in Meghalaya is over 77 percent of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small.

1.4 **Mineral Resources**:-The total coal and limestone reserves of the State have been estimated at 560 and 12000 million tonnes respectively. The deposit of industrial clay is about 71 million tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which only 314.70 MW had been tapped at the start of the 12th Plan.

Important Socio Economic Indicators of Meghalaya

| Sl. No. | Items | Reference Year | | Reference Year | |
|----------------|--|-----------------------|--------|-----------------------|--------|
| 1. | Foodgrain production (lakh MT) | 2006-2007 | 2.70 | 2011-12 | 2.55 |
| 2. | Horticulture production (lakh MT) | 2006-2007 | 3.97 | 2011-12 | 4.27 |
| 3. | Forest cover (%) | 2005 | 75.74 | 2011 | 77.02 |
| 4. | Installed Power Generating Capacity (MW) | 2006-07 | 185.20 | 2012 | 314.70 |
| 5. | Percentage of Villages electrified | 2006-07 | 74 | 2012 | 84 |
| 6. | Households electrified | 2005-06 | 34 % | 2012 | 76 % |
| 7. | Per capita consumption electricity (Kwh) | 2005-06 | 317.77 | 2010-11 | 326.65 |
| 8. | C.D. Ratio (Commercial Banks) | June, 2007 | 36.86 | Dec 2012 | 37.43 |
| 9. | Road Density (per '00 Sq. Km) | 2006-07 | 36.93 | 2012 | 42.08 |

| Meghalaya - Basic Statistics | | | | | | | |
|------------------------------|--------------------------------------|---------|----------------|--------------|--------------|-----------|-------------|
| Sl. No | Indicators | Year | Unit | State | Source | India | Source |
| 1 | Geographical Area | 2011 | Sq. Km | 22429 | Census-2011 | 32,87,240 | Census-2011 |
| 2 | District | 2011 | Numbers | 11 | Census-2011 | 644 | Census-2011 |
| 3 | Population | 2011 | In Lakhs | 29,64,007 | Census-2011 | 12101.93 | Census-2011 |
| 4 | Decadal Growth | 2001 | % | 30.65 | Census-2011 | 21.54 | Census-2011 |
| | | 2011 | | 27.82 | | 17.64 | |
| 5 | Density of Population | 2011 | Per Sq. Km | 132 | Census-2011 | 382 | Census-2011 |
| 6 | Urban Population | 2011 | % | 20.08 | Census-2011 | 31.16 | Census-2011 |
| 7 | Sex Ratio | 2011 | Per '000 Males | 986 | Census-2011 | 940 | Census-2011 |
| 8 | Birth Rate | 2010 | Per '000 | 24.5 | SRS 2011 | 22.1 | SRS-2010 |
| 9 | Death Rate | 2010 | Per '000 | 7.9 | SRS 2011 | 7.2 | SRS-2010 |
| 10 | Infant Mortality Rate | 2010 | Per '000 | 40.42 | HMIS 2010-11 | 47 | SRS-2010 |
| | | | | 55 | SRS 2011 | | |
| 11 | Maternal Mortality Rate | 2007-09 | Per Lakh | 238 | HMIS 2010-11 | 212 | SRS 2007-09 |
| 12 | Malnutrition of Children (0-3 years) | 2005-06 | % | 55 (0-5 yrs) | NFHS-III | 40.4 | NFHS-III |
| 13 | Anemia among women (15-49 Years) | 2005-06 | % | 47.2 | NFHS-III | 55.3 | NFHS-III |
| 14 | Institutional Deliveries | 2009 | % | 43 | HMIS 2009-10 | 72.9 | Census-2011 |
| | | 2010-11 | | 50 | HMIS 2010-11 | 78.5 | |
| 15 | Literacy Rate | 2011 | % | | Census-2011 | | Census-2011 |
| | (a) Female | | | 73.78 | | 65.46 | |
| | (b) Male | | | 77.17 | | 82.14 | |
| | (c) Total | | | 75.48 | | 74.04 | |
| 16 | Gender Gap in Literacy | 2011 | % | 3.4 | Census 2011 | 16.68 | Census-2011 |

CHAPTER II

MEGHALAYA: 1ST YEAR OF THE 12TH FIVE YEAR PLAN **– CHALLENGES AND PROSPECTS**

2.1 Meghalaya was well placed at the start of the 12th Five Year Plan in 2012. It's SDP had increased by 8.1% per annum during the 11th Plan, representing it's best ever performance as indicated in Table I.

Table I : Meghalaya's SDP annual growth rate

| Plan Period | Eighth Plan | Ninth Plan | Tenth Plan | Eleventh Plan |
|-------------|-------------|-------------|-------------|---------------|
| Growth Rate | 3.8% | 6.2% | 6.4% | 8.1% |

Source: Central Statistical Office (CSO) – reproduced from Planning Commission's draft Twelfth Five Year Plan Document, Table 11.2, Volume I, PP 332

2.2 This was a good base to build upon and an Annual Plan of Rs. 3939 Cr. for 2012-13 was an acknowledgement of the fact that the State was getting better at absorbing funds and at implementing projects and programmes. From the first year of the 11th Plan to the terminal year, the State's expenditure had gone up 2.5 times. Meghalaya also began the year with a positive BCR.

Headwinds

2.3 Unambiguous signals of a slowdown in national growth began emerging in the 2nd quarter of 2012-13. These did not have an immediate effect on the State. Past experience suggests that for Meghalaya there is a lag effect. At about the same time, it also emerged that the national fiscal position needed to be addressed, since revenue growth had fallen on account of the slowdown. This resulted in moves to control expenditure. The twin phenomena of stagnant/ falling revenues and moderation in growth of total expenditure by the Government of India were to seriously challenge the resource forecasts made by the State Government for 2012-13. In addition, State specific factors, explained below, impinged on total resource availability.

2.4 From Central support to the State Plan, Additional Central Resources (ACR) of Rs. 229 Cr. did not materialise. In case of two schemes under Additional Central Assistance (ACA), releases of Rs. 83 Cr. under RKVY and Rs. 30 Cr. under Art 275 (1) did not happen, though the State was eligible, as the concerned Ministries had unforeseen budget cuts. Under the AIBP, releases were limited to ongoing projects only.

2.5 State's Own Resources (SoR) did not increase as anticipated. One of the principal sources of revenue – royalty on coal reported less than expected returns despite an increase in

rates. This was because overall demand fell – partly due to the general slowdown and partly due to alternate sources of supply becoming available to buyers. Growth in tax revenues of the State was less than forecast – reasons for this include reducing disposable incomes due to high inflation and the need to bring about greater effectiveness in plugging leakages. The net result of all this was that the BCR was lower and the target for ARM remained unmet. In addition, resources of State PSUs were lower.

2.6 Project start were delayed. The ramp up of Externally Aided Projects (EAPs) took longer. Contracts under the ADB assisted NESRIP project could not be awarded as clearances remained pending and negotiations for the ADB assisted Supporting Human Capital Development Project were deferred to 2013-14.

Performance in 2012-13

2.7 In spite of a difficult context, SDP growth during 2012-13 is anticipated at 8.9% as per advance estimates prepared by the Directorate of Economics and Statistics of the Government of Meghalaya. The per capita annual income increased from Rs. 42,003 in 2011-12 (QE) to Rs. 45,232 in 2012-13 (AE), an increase of 7.6%. The contribution of the primary sector decreased from 15.8% in 2011-12 to 14.9% during 2012-13. The weightage of industry sector marginally increased from 30.2% to 31.4% during the year. The share of services sector remained at around 54%.

2.8 The performance of the State economy during 2012-13 was on the continuum of the growth momentum of the three previous years. Investments under the Central plan had a crucial role in this growth. Central projects such as the 4 laning of the Guwahati – Shillong Road (NH 40), Shillong Bypass, Shillong – Nongstoin – Tura Road, Jowai Bypass, NH 44 to Ratacherra, Railway line to Mendipathar continued to make very good progress during the year. In addition, on-going projects under the State Plan such as the 3rd unit of the Myntdu Leshka HEP and the upgraded Umiam HEP were commissioned, upgradation works began on State Highways and Major District Roads and a large number of projects were taken up in villages on the India-Bangladesh border. The increase in activities and coverage under the State's flagship programme – the Integrated Basin Development & Livelihood Programme (IBDLP) has helped support livelihoods in the agriculture and allied sectors, though these interventions are not growth intensive from a total SDP perspective. State elections during the year provided a further boost to private consumption expenditure.

Sectoral performance in 2012-13

2.9 A detailed sectoral analysis is presented in Part B of this document. Highlights of the sectoral performance and plans for 2013-14 in key sectors are given below :-

Agriculture, Horticulture & Irrigation

2.10 The main thrust of the Agriculture sector is to enhance rice production through interventions in a mission mode with specific sets of objectives and modalities. To provide quality seeds to the farmers, the existing Seed Testing Laboratory at Shillong will be upgraded, while six new Seed Testing Laboratories will be established in the State under NEC funding. In order to generate gainful employment opportunities in rural areas, the Government will continue capacity building of educated unemployed youths in farm-based enterprises. Focus will also be given on proper land use, water management and plant health measures.

2.11 In the field of horticulture, introduction of new crops will be experimented. A modern Citrus scion bank will be set up for providing bud wood for grafting in the nurseries so that quality seedlings are available for plantation. Production of quality planting materials for selected crops will be continued to be given emphasis. Sale outlets for fresh horticulture produce, as well as processed products, are proposed to be established at Shillong and Tura for the benefit of producers and consumers.

2.12 The irrigation potential created up to March 2012 is 40,308 Hectares, which is about 18.49% of the identified irrigation potential of 2.18 lakh Hectares. The anticipated achievement in irrigation coverage during 2012-13 is 5,400 Hectares while the target fixed for 2013-14 is 5,940 Hectares. Special focus is provided on the integrated water resources management, basin planning, water quality, monitoring and management, awareness and capacity building. As part of the initiative for promoting Participatory Irrigation Management, Water Users' Associations in the project areas are being formed and registered. Till date 163 such Associations have been formed and registered under the Societies Registration Act.

Soil & Water Conservation

2.13 The Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau is being implemented for restoration of the ecology and environment of Cherapunjee and surrounding areas covering 45 villages through various soil and water conservation measures.

Animal Husbandry

2.14 For enhancement of productivity and health care of livestock and poultry, 18 new Veterinary Dispensaries, 3 Rural Slaughter Houses at Williamnagar, Nongpoh and Nongstoin, and 1 Poly-Clinic at Upper Shillong are planned with assistance from NABARD under RIDF. From Bio-security point of view, the Department will set up separate Livestock Demonstration Farms at Kyrdemkulai and Tura. An Artificial Insemination Production Centre for pigs will be set up at Upper Shillong as a means to improve production. Training of field officers and awareness programmes for the farmers will be augmented. Under the Dairy Sector, the Department proposes to revive the existing Chilling Centre at Gangdubi.

Fisheries

2.15 Fisheries sector plays an important role in promoting livelihoods in the State. The “State Aquaculture Mission” will continue to be implemented during the 12th Plan Period. Increase in the demand of fish seed as a result of the area expansion in pond aquaculture will be met by upgrading and modernizing the existing Departmental Fish Seed Farms. The State will also set up hatcheries and Fibre Reinforced Portable hatcheries in the private sector to augment the production of fish seed. To build the capacity of fish farmers in the improved methods of pisciculture, a Departmental Training Centre has been set up at Mawpun, Ri-Bhoi District. The Aquaculture Mission also lays strong emphasis on conservation of the native and endemic species of fish through creation of river sanctuaries.

Sericulture and Weaving

2.16 Special emphasis is given to improve and upgrade the existing Seed Farms in collaboration with the Central Silk Board for production of quality seed cocoons. The Department will provide modern rearing houses to the sericulture farmers to ensure hygienic rearing of silk worms. Efforts are being made to improve the traditional hand spinning methods to produce quality Eri silk thread of standard shine and softness. Multi-end reeling machines will be procured for producing Muga and Mulberry silk of better quality. In respect of handloom activities, skill upgradation of weavers will be intensified and the trainees will be provided with subsidized improved looms. The State will organize events for promotion of handloom products and ethnic designs to open up marketing avenues.

Forest and Environment

2.17 Community and privately owned forests, which constitute a major portion of the forest cover available in the State, are being managed by their respective owners as per their

customary knowledge and traditions. Efforts are being made by the Department to gradually bring them also under modern scientific management. To enlist active community participation and involvement of local people for protection of forests, wildlife and biodiversity and implementation of afforestation and aided regeneration schemes and forest based resource development programmes, 15 (fifteen) Forest Development Agencies (FDAs) have been constituted in the Forest Divisions on decentralized institutional structure. A total of 285 Joint Forest Management Committees (JFMCs) constituted by these FDAs have successfully raised plantations over an area of 3,930 hectares in 2012-13 from the funds available under the Central Scheme of National Afforestation Programme. During the last 40 years of its existence, the department has raised 1.34 lakh hectares of plantations, both within and outside the Government owned Reserved Forests and Protected Forests.

Rural Development

2.18 Centrally Sponsored Schemes and Programmes like Swarnjayanti Gram Swarozgar Yojana, Indira Awaas Yojana, Mahatma Gandhi National Rural Employment Guarantee Scheme, National Social Assistance Programme and the Central Sector Schemes like Backward Regions Grant Fund will be continued during the current year. The State Rural Employment Society, established in 2011, has been coordinating the implementation of MGNREGS in the State through the Deputy Commissioners. During 2012-13, upto the month of February, 116.8 lakh man days have been generated and an amount of ₹206.3 crore has been expended on the programme (both Central and State share). The SRES also manages the State Employment Guarantee Fund, (SEGF) and releases funds to the Districts to tide over any cash flow problems in payment of wages.

2.19 The State Rural Infrastructure Development Initiative (SRIDI) and the State Urban Infrastructure Development Initiative (SUIDI) will be established during 2013-14 for creation of essential rural and urban infrastructure in the State and will be implemented by the Blocks through a wider participation of the members of the community.

Banking & Financial Inclusion

2.20 Of the 305 bank branches functioning in the State, more than 50% are in the rural areas. However, the low CD ratio is a matter of concern which is being monitored periodically. Measures are being taken to increase credit flow to the people of the State. With the implementation of the Financial Inclusion Plan, all villages with population above 2000 are being covered, and steps have also been initiated to cover all villages with population between 1,000 and 2,000. The Government is introducing the electronic mode of payment system for both

Government payments and Government receipts. The State has also initiated the Electronic Benefit Transfer (EBT) mechanism for routing Government payments to beneficiaries under MGNREGS using bio-metric smart cards. This mechanism will be extended to other social welfare benefit schemes subsequently. The implementation of the Women Economic Empowerment through Financial Inclusion Programme has been very successful in the State where funds are being provided to women and women-run businesses and for supporting women SHGs and women's livelihood ventures.

Capacity & Skill Development

2.21 The Government has obtained necessary clearances from the concerned Central Ministries for the proposed, "Supporting Human Capital Development in Meghalaya Project" with ADB Funding, at an estimated cost of about \$100 million. The main objective of this new proposal is to reinforce the State's efforts towards further developing its Human Capital by expanding the coverage and improving the quality of education, while also promoting skill development and vocational training especially for women.

Transport

2.22 At the time of attainment of Statehood in 1972, Meghalaya inherited a road length of 2,787 Kms from Assam and the road density at that time was only 12.42 Kms per 100 Sq Kms. Considerable achievement has since been made since then and up to the end of the 11th five year plan, the total road length in the State of Meghalaya is 9,437 Kms of which 6,124 Kms is surfaced and remaining 3,313 Kms is unsurfaced covering a road density of 42.08 Kms per 100 Sq. Kms. Special emphasis is being given by the State for improving the riding quality and rehabilitation of existing State Highways, Major District Roads, Urban roads as well as the widening and upgradation of all major district roads, State highways and other strategic roads.

2.23 Under Pradhan Mantri Gram Sadak Yojana (PMGSY) Programme of the Ministry of Rural Development, Government of India, 262 habitations are targeted to be connected by road covering a length of 751.11 Kms at a cost of ₹367.08 crore. So far 184 habitations have been connected covering a length of 553.80 Kms.

2.24 Under the Non Lapsable Central Pool of Resources, the total ongoing projects being funded by the Ministry of Development of North Eastern Region (DONER) is 29, of which 6 have been completed. 11 road projects are targeted for completion by March 2013.

2.25 Augmentation of the public transport system for rural connectivity, introduction of an Insurance Scheme for Commercial Drivers, construction of Integrated Check Gates are

proposed to be taken up by the State Government during 2013-14. A permanent Helipad is proposed to be constructed at Mawdiangdiang. The construction of the Dudhnoi-Mendipathar Railway Line is near completion and will be made operational soon. The State is trying to facilitate construction of Tetelia-Byrnihat and Byrnihat-Shillong Railway Lines.

Power

2.26. As against the demand for power of more than 600 Mega Watts (MWs), the installed capacity in the State is around 310 MWs, with the commissioning of the three units of the Myntdu - Leshka Hydro Electric Project (3 x 42 MWs). Another 210 MWs of power is the State's entitlement under Central Sector share. However, since most of the power stations in the North East are hydro based, the actual generation and availability is dependent on the monsoons, and there is always a gap between demand and supply. In order to address the power deficit, steps have been initiated to increase the generation capacity in the State sector, through Central Public Sector Undertakings (PSUs) and through projects under Joint Venture and Public Private Partnerships.

2.27. A number of new projects are being considered by the State Government. A Memorandum of Agreement has been signed with NEEPCO for a 85 MW Hydel Project at Mawphu and a 500 MW Thermal Project in Garo Hills. The New Umtru Hydro Electric Project (40 MW) is expected to be completed in 2014 and the implementation of the Ganol HEP (3 x 7.5 MW) is expected to start in April 2013.

2.28 A number of transmission lines are under construction. The 400/200 KV Sub-station by loop-in and loop-out of one circuit of Silchar - Bongaigaon 400 KV D/C line is expected to be completed in 2013. The Agia-Nangalbibra Transmission line is expected to be commissioned soon. Other transmission lines completed include the single circuit line at Mawphlang Sub-station and a double circuit line from Umiam Stage I to Mawngap. One transmission line from Rongkhon to Ampati along with Sub Station in Ampati has been taken up under SPA funding. Other transmission lines to be taken up are the 132 KV second circuit line from Agia to Nangalbibra, NEHU Khliehriat line, Sub Station at Lad Nongkrem, and single circuit line from New Umtru to old Umtru Power Station.

2.29 Nine towns have been identified for implementation of R-APDRP, and a total amount of ₹33.97 crore has been approved for the above 9 project areas, out of which ₹10.19 crore has already been released.

2.30 The Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) is being implemented in all Districts of Meghalaya at a total sanctioned cost of ₹441.99 crore. The programme aims at

100 percent electrification of villages and rural households in Meghalaya. The cumulative physical achievement is electrification of a total number of 5,424 villages, which is around 84% and electricity connection to 3.20 lakh households (76%). The Scheme is targeted to be completed within the next financial year.

2.31 Besides the above, the Rural Energy Mission also focuses on solar energy, biomass, biogas, wind and micro - hydel projects under. 500 biogas plants are proposed to be installed in 2013-14, and 50 Kilo watt capacity under biomass gasification. Off grid solar plants and solar thermal water heating systems ranging from 100 Liters per day (LPD) to 2,000 LPD will be installed during the year. 106 villages are proposed to be covered under Remote Village Electrification by SPV Home Lighting Systems.

Commerce and Industries

2.32 During 2012-2013, incentives has provided to 534 micro and small enterprises to promote their growth with an investment of ₹3.66 crore and financial assistance of ₹3.91 crore. Under the Medium and Large Scale Sector, 34 units have been provided financial assistance to the tune of ₹10.69 crore. To accelerate the industrial growth in the State, the State Government has announced a comprehensive Meghalaya Industrial Investment Promotion Policy (MIIPP), 2012.

2.33 For promoting trade and commerce with Bangladesh, a second Border Haat at Balat has been operationalized from 1st May, 2012. Under the ASIDE Scheme, infrastructure development of EPIP, Export Integrated Craft Complex, border roads and bridges and drinking water schemes at different Land Customs Stations have been implemented.

Mining and Geology

2.34 The production of coal and limestone, during 2012-13 upto the month of December 2012, was recorded at 34.48 lakh metric tons and 34.03 lakh metric tons respectively with a total revenue collection of ₹ 204.71 crore. It is anticipated that the total annual collection for the fiscal year 2012-13 will be ₹ 313.17 crore. This is against the revenue of ₹ 262.58 crore collected during 2011-12.

Health and Family Welfare

2.35 The biggest challenge of the health care sector is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State. A State of the Art 12 bedded ICU facility will be set up at Civil Hospital, Shillong at a cost of ₹4.50 crore. The State Government is also upscaling the

infrastructural facilities of the CHCs. To supplement the requirement of Sub-Centres as per the laid down norms, construction of 25 (twenty five) new Sub-Centres will be taken up in all the Districts.

2.36 The National Disease Control Programmes have been integrated with NRHM to ensure a more effective delivery mechanism. Focus of NRHM on Reproductive and Child Health (RCH) will continue with existing programmes like the Janani Suraksha Yojana (JSY), Janani Shishu Surakhsha Karyakram (JSSK) to ensure that institutional deliveries are further improved. Under the State plan, additional incentives are being given to the ASHAs and the Meghalaya Maternal Benefit Scheme of ₹5,000/- per institutional delivery for pregnant mothers.

2.37 The State Government has introduced the Megha Health Insurance Scheme (MHIS) to cater to the medical needs of the citizens of the State. The insurance cover is up to ₹1,60,000/- per household with premium of ₹31 per family per year.

Education

2.38 The huge number of untrained teachers in the State is major problem in the education sector. The first batch of trainees undergoing Diploma training in elementary education will be passing out in the current year. A fresh batch of 800 trainees will be sent for the course shortly. Mandatory clearances from Ministry of HRD have been obtained to impart Distance Learning Training to all of untrained elementary school teachers in partnership with the National Institute of Open Schooling within a time frame of thirty months. Further, the Department has been able to obtain sanction from the Ministry of HRD to set up 4 (four) Industrial Training Institutes at the Block level. A B.Ed. College at Jowai has also been sanctioned for training of secondary school teachers.

2.39 To address the gap in availability of technical manpower in the State, the Meghalaya Technical University in Tura, West Garo Hills as well as an Engineering College in Jaintia Hills are being set up.

Social Welfare

2.40 Under the Supplementary Nutrition Programme for children, pregnant and lactating mothers and adolescent girls, 5.22 lakh beneficiaries in 41 ICDS Projects are being covered. The programme will cover another 1.34 lakh beneficiaries during 2013-14, thereby extending the nutrition coverage to 6.56 lakh beneficiaries. Steps are being taken for restructuring and strengthening of the ICDS Scheme as initiated by the Government of India during 2012-2013.

2.41 A State Resource Centre for Women under the National Mission for Empowerment of Women sanctioned by the Centre during 2011-2012 is functional. The Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) is being implemented in East Khasi Hills, West Garo Hills and South Garo Hills. The Indira Gandhi Matritva Sahyog Yojana is also being implemented in East Garo Hills on a pilot basis. Besides these initiatives, the Government will provide wedding assistance to orphan girls of marriageable age.

Water Supply and Sanitation

2.42 Out of 9,326 habitations, 4,326 habitations are Partially Covered (PC) in terms of coverage or per capita water availability. During 2012-13, 580 habitations, 1,528 schools and 828 ICDS Centres have been targeted for completion. The total number of villages in the State has increased from 5,952 to 6,851 in the 2011 Census which would imply that there will be new habitations to be provided with drinking water supply. With the revision of norms for per capita requirement of drinking water in the rural areas from 40 Litres Per Capita Per Day (Lpcd) to 55 Lpcd, it will be necessary to augment water supply in almost all habitations in the State during the 12th Plan period. Emphasis will also be given to improve and augment water supply to all urban areas of the State both in respect of coverage as well as reliability and quality. The Total Sanitation Campaign, since renamed as Nirmal Bharat Abhiyan, has been given a fresh impetus and efforts will be made to achieve 100% sanitation in the State during the 12th Plan. The provision of potable drinking water and sanitation facilities to all schools and Anganwadi Centres in the State has been given the highest priority.

2.43 The sustainability of the water supply schemes for providing safe drinking water is a matter of concern. Focus is provided on convergence of the initiatives of all concerned Government agencies such as Forest and Environment, Soil and Water Conservation and Water Resource Departments with active involvement of community and other stakeholders. The protection of critical catchments and creation of small water bodies along the river basins will improve the hydrology of the rivers and recharge the ground water.

Tourism

2.44 Steps have been initiated by the State Government to tap the existing tourism potential in the State by creating infrastructure which will provide hospitality services to tourists visiting the State and through advertisements in both electronic media like Times Now and NDTV as well as in all leading national publications as well as focus on promotion of adventure tourism. The Government is also encouraging Public Private Partnerships in the newly created

infrastructure which are operational. Further Government is focusing on promotion of rural tourism in the State to show case rural life, culture and heritage thereby benefiting the community both economically and socially. Two such rural tourism projects have come up in West Garo Hills and Jaintia Hills and one more will come up in East Khasi Hills. In order to attract tourists and also serve as a means of transport, the Government has earmarked an amount for conducting a feasibility study for a cable car connecting Mawsynram to Sohra. To provide quality hospitality services, capacity building, training and skill development programmes for youth are being organized in collaboration with the Institute of Hotel Management, Shillong, Food Craft Institute, Tura, Shillong Polytechnic, and other professional Institutes. A training programme for tour guides is likely to start shortly. The Meghalaya Tourism and Investment Promotion Scheme 2012 has been launched to assist entrepreneurs interested in setting up home stays and resorts.

Water Mission

2.45 The Meghalaya Water Mission is one of the core missions under the Integrated Basin Development & Livelihood Programme (IBDLP). The Mission aims at promoting Integrated Water Resources Management (IWRM) in the State with a vision to ensure availability of adequate water resources for drinking purposes as well as for different economic activities particularly those promoted under the aegis of Integrated Basin Development & Livelihood Promotion Programme. Thrust areas identified under the mission are briefly outlined hereunder :-

- **Formulation of Water Policy and Water Act:** A draft for both circulated for consultation with all stakeholders.
- **Institutional Reforms:** Creation of a separate Department of Water Resources to coordinate the activities of various government and other agencies involved with the water sector along with the creation of the Meghalaya Water Resources Development Agency (MeWDA) as a multi-sectoral autonomous institution having representation of all water sector departments. District Water Resource Councils have been set up with Deputy Commissioners as chairman to coordinate the affairs at the district level water sector agencies. Water User Associations are being promoted for every water related project.
- **Knowledge Management and Capacity Building:** Comprehensive Mapping of water resources both in terms of quantity and quality is being done. Capacity building interventions for various stakeholders have also been mounted.
- **Irrigation Infrastructure:** Apart from stepping up investments under AIBP, new scheme for Jalkunds launched to particularly cater to needs of areas otherwise left out of irrigation commands.

- **Drinking Water Supply:** As on 1st April 2012, out of 9326 habitations, 4326 habitations are partially covered in terms of coverage or per capita availability. The mission aims at ensuring safe drinking water supply to all habitations by the year 2022.
- **Multi-Purpose Reservoirs:** The scheme aims at promoting multiple use of water along the cascades: the deliverable being a combination of drinking water supply, irrigation, micro-hydel, fisheries, eco-tourism etc depending on the techno-economic feasibility
- **Water Quality Management:** The Water Mission envisages bringing about a state water quality grid, whereby water quality data is being collected from various sources, compiled and brought together in one integrated platform.
- **Participatory Water Resource Management:** To ensure a participatory approach to Water Resources Management, Water Users' Associations (WUAs) are being formed in all water resources projects.

Annual Plan 2013-14

2.46 The proposed Annual Plan size for 2013-14 is ₹ 4141.00 crore is an increase of over 5 percent over the 2012-13 Annual Plan size of ₹ 3939.00 crore. The proposed Plan size includes the following components:-

| Sl. No. | Programmes | Proposed allocation [₹ crore] |
|---------|--|----------------------------------|
| 1. | Externally Aided Project (EAP) | 405.50 |
| 2. | Loan Component - NABARD | 78.50 |
| 3. | Resources from PSUs (MECL) | 720.00 |
| 4. | Thirteenth Finance Commission Award | 116.42 |
| 5. | Additional central Assistance (ACA) | |
| i) | Grant under Article 275 (I) | 30.69 |
| ii) | Border Area Development Programme (BADP) | 21.00 |
| iii) | Accelerated Irrigation Benefit Programme (AIBP) | 235.00 |
| iv) | Roads & Bridges | 13.83 |
| v) | National Social Assistance Programme (NSAP) | 17.56 |
| vi) | National E-Governance Action Plan (NEGAP) | 2.55 |
| vii) | Backward Region Grant Fund (BRGF) | 41.44 |
| viii) | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | 129.10 |
| ix) | Rashtriya Krishi Vikas Yojana (RKVY) | 84.45 |
| | Sub Total ACA (i - ix) | 575.62 |
| | Grand Total | 1896.04 |

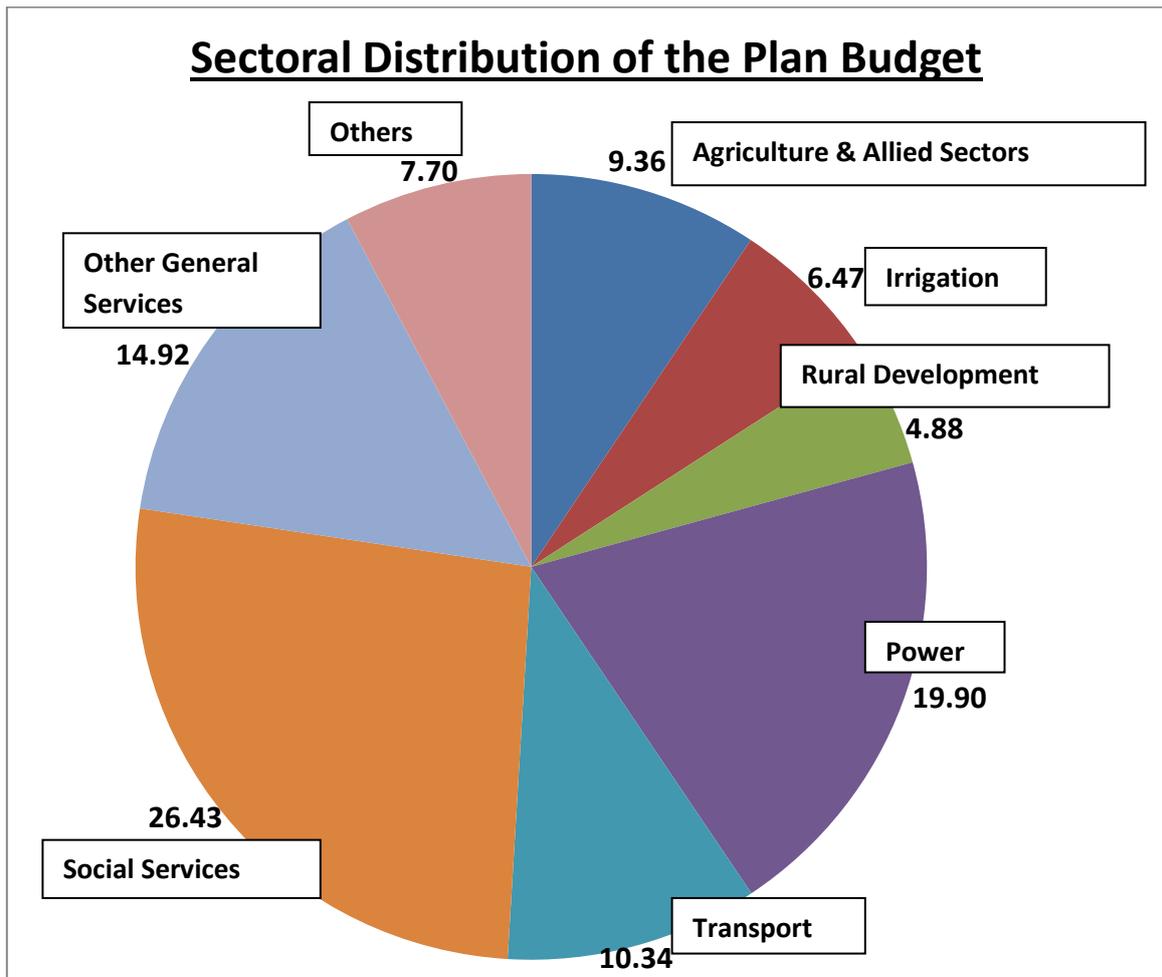
2.47 During 2013-14, the State Government proposes to continue with the implementation of several programmes such as blacktopping of rural roads in convergence with

the MGNREGA, financial inclusion, the Meghalaya Integrated Basin Development and Livelihood Promotion Programme, setting up of a Medical College in the State, Universal Health Insurance, construction of a State of the Art 12 bedded ICU facility at Civil Hospital, Shillong, construction of hostels for rural students, providing Digital Learning Aid to Students and Teachers, construction of Social Mobilisation Centres at the District Headquarters, construction of office complex and residential complex in the newly created Districts, development of the areas bordering Assam, income generation and skill upgradation programmes for farmers and weavers, providing infrastructure support to traditional heads in the State, setting up a post graduate college for fisheries and an insurance scheme for motor vehicle drivers.

New Initiatives

2.48 Besides the above programmes, several new initiatives are also proposed to be introduced such as the setting up of the State Rural Infrastructure Development Initiative, the State Urban Infrastructure Development Initiative, reorganisation of the existing C&RD Blocks, Knowledge & Technology Initiative in C&RD Blocks, creating of the Meghalaya Eco Development Society, interventions for turn around of Government PSUs, scholarship for sports persons, creation of a super speciality hospital in PPP mode, special training programmes for tourism and health sectors, enterprise promotion for women and youth, skill upgradation for women and youth, Youth Teacher Training Programme, providing computer tablets for children above Class – IX, wedding assistance of ₹ 15000/- for orphan girls and providing affordable housing for 1 lakh families in 5 years.

2.49 The percentage-wise distribution of the State Plan budget amongst the different development sectors is indicated in the pie diagram below :-



Challenges in 2013-14

2.50 The National Institute of Public Finance and Policy (NIPFP) has assisted the State in the formulation of its 12th Plan. Factors constraining development of the State and the key challenges involved were identified as part of this exercise and though there has been progress in 2012-13, these have not changed significantly. The factors which have held back development include:

- Land locked nature and remoteness of the State.
- Limitations on mobility of people and goods due to terrain and an infrastructure deficit.
- Increased transportation costs and time taken to get produce to markets reduce competitiveness.
- Lack of access to markets in the mainland and neighbouring countries.
- Low levels of institutional capacity & lack of focus on building technical capacity.
- Limited private investment.
- A rapidly growing population.
- Lagging social indicators.

2.51 These factors provide the backdrop to the key challenges identified for the 12th Plan, which are:

- Creating livelihoods in agriculture and allied sectors as 80% of the population is rural.
- Improving agricultural productivity.
- Better quality of education.
- Intervening for better health especially women and children.
- Augmenting infrastructure.
- Building skills and capacities.
- Judicious and holistic management of water resources.
- Ensuring access to finance with effective financial inclusion.
- Strengthening value chains and nurturing enterprises linked to them.

2.52 Tackling these challenges underpins the approach to the 12th Plan for the State and 2013-14 is a continuation of the efforts made so far. Growth of 8%+ in 2012-13 when the national economy grew at about 5% cannot be a ground for complacency or business as usual. 2013-14 could be a tough year. The crucial difference this year is firstly, tackling the lag effects of the national slowdown mentioned earlier and secondly, the additional challenge of sustaining capital investments and ensuring that fund flows for development outcomes are not cut back. With Government of India cutting back on expenditure and a revenues growing at a slower rate, there is an apprehension that Central transfers in the State Plan may not increase in real terms. This will mean that enough capital may not become available for development expenditure requirements. The private sector could have partially filled in the gap but it too is struggling with falling profitability and fresh investments by corporates are reporting a falling trend.

Strategy for 2013-14

2.53 The development strategy of the State is based on an integrated approach to development, and on providing end-to-end solutions for service delivery within and across sectors. During the next four years of the 12th Plan, the State will continue to focus on agriculture and allied sectors, tourism, energy, roads and promote investment with a thrust on eco-friendly industries while the cross cutting themes of infrastructure, effective and accountable Government, sustainable NRM, knowledge management & capacity building will continue to be pursued in right earnest. Further, the State aims to provide livelihood security to more than four lakh families in the five year period of the Plan through the State's flagship programme, the IBDLP. During this year the overall strategy will be nuanced towards consolidation and some new initiatives.

2.54 While retaining the overall strategic framework for the 12th Plan, the State proposes to focus on the following during the current year:

- ✓ Greater efficiency and promptness in obtaining Central releases: The ability of the State to effectively draw down amounts allocated to it under various Centrally Sponsored Schemes is always important. This year it will be critical to the entire development strategy. In particular, closer monitoring and attention is warranted in ACA schemes such as RKVY, AIBP, JNNURM and grants under Art 275 (1) as well as PMGSY. Together, these represent over Rs. 500 Cr. annually.
- ✓ More intensive efforts towards increasing State's Own Resources, especially tax revenues - A Task Force on additional Resource Mobilization has been set up, under the chairmanship of the Additional Advocate General, Meghalaya, and the recommendations of the Second Interim Report of the Task Force are under examination. With the introduction of e-services, the Taxation Department has been able to achieve transparency, easier mode of payment for tax payers and increased revenue collection. Other e-services to be taken up now are e-CST, e-Refund, e-Audit, Enforcement Module, VAT MIS and Check Post Module. At present, the State Bank of India is the authorized bank for e-Payment.
- ✓ Ensuring early fruition of EAPs – For Special Category States, resources obtained through EAPs are passed on to the State on 90:10 basis. Though Meghalaya is a Special Category State, it has had very few EAPs in the past. This is now changing. Partnerships with ADB, IFC, IFAD and the World Bank are in various stages of finalisation and implementation. The State already has a MoU with the International Rice Research Institute (IRRI) for availing technical expertise on enhancing rice productivity. These partnerships hold immense potential for transfer of knowledge and adoption of best practices thereby building institutional capacity. EAPs do however take time in preparation, design and approvals. It would be important that final approvals for a few EAPs are pursued diligently so that implementation can begin quickly.
- ✓ Creating greater opportunities for private investment & PPPs – Meghalaya has successfully achieved closure of a PPP transaction for setting up of a medical college cum hospital at Shillong. Other projects for private sector participation have been identified, particularly in the power and tourism sectors. It will be the endeavour of the State to ensure that pre implementation activities of these projects are completed expeditiously, so that work on selected projects can begin this financial year itself.
- ✓ Faster project sanction and completion – This would involve both Central Plan projects such as road projects under SARDP-NE, State Plan projects including ongoing SPA

projects and under ACA schemes such as BADP, AIBP etc . along with others under NLCPR, PMGSY etc. This will involve a variety of actions such as timely land acquisition, right of way approvals, shifting of utilities, environmental clearance as well as preparation of DPRs in a time bound manner, sound procurement practices. Work in respect of these has been initiated last year and will be intensified this year with a monitoring mechanism to ensure that any delays are promptly addressed.

- ✓ Capacity augmentation & reforms in power sector : This would involve all three aspects – generation, transmission and distribution. While the Myntdu Leshka HEP has been commissioned, work is currently underway on the Ganol HEP. Work on projects awarded to the private sector has been slow to pick up and will be reviewed. A large number of transmission lines are being taken up for renewal and new lines are being added including the Agia Nongalbibra line which is close to commissioning. This line is vital for ensuring reliable supply of power to the entire Garo Hills region of the State. Augmentation of transmission system is an urgent need so that additional power becoming available to the State through the Palatana Gas Based Power Plant and the new plant at Bongaigaon expected to be commissioned next year can be utilised effectively. On the distribution side, efforts will be concentrated on adoption of smart grid technology and plugging leakages.
- ✓ Fast tracking connectivity projects – Though Meghalaya is land locked, it is overwhelmingly reliant on road communication. The airport at Shillong has been taken up for expansion and the State is taking all steps necessary for early completion. Tura airport is not yet functional and various options for utilising the airport are currently being examined. With the expected commissioning of the 1st railway line into Meghalaya at Mendipathar, focus must necessarily shift to other projects such as Tetlia – Byrnihat. Telecom connectivity – mobile, landline and broadband, to the State remains grossly inadequate. Improvements have been promised time and again but things on the ground have not changed. Connectivity projects in these three areas are completely dependent upon Central agencies for execution. If these projects are to be completed in time, it is necessary that their implementation be monitored on quarterly basis by the Planning commission. Slippages in execution will have cascading effects on growth prospects of the State.

CHAPTER III

INTEGRATED BASIN DEVELOPMENT AND LIVELIHOODS PROGRAMME (IBDLP) - A STATUS NOTE

3.1. The launch of the Integrated Basin Development and Livelihoods Programme (IBDLP) in April 2012 as the flagship programme co-terminus with the State's 12th Plan was an ambitious endeavor at improving quality of life of the people of Meghalaya. IBDLP was founded on aspiration and on hope – of a poverty free Meghalaya where citizens have secure livelihoods that are in harmony with nature.

Aim, Objectives and Strategies

3.2. The Program **aims** to put Meghalaya on a higher growth trajectory during this plan period and improve the quality of life and well being of all its citizens. The objectives of IBDLP are:

- i. To reach out to every willing citizen of the state and support him/ her in improving his incomes through providing whole chain interventions in any of the eleven identified livelihood sectors- Agriculture, Aquaculture, Apiculture, Livestock, Sericulture, Water, Rural Energy, Tourism, Horticulture, Forestry and Plantation Crops, and Services Sector.
- ii. To engage with traditional institutions and village communities and formulate all ground level development interventions based on Comprehensive Natural Resource Management and Climate Change Adaptation Strategies.
- iii. To document existing traditional knowledge and juxtapose it with the modern knowledge and technology in different sectors and evolve actionable knowledge which can be used to strengthen livelihood/ enterprise decisions of individuals and communities.
- iv. To reengineer the government machinery to be able to act in an integrated and convergent mode and deliver good governance through optimum utilization of available resources- both human and financial.

3.3. The **core strategies** adopted to achieve the objectives are:

- i. Working with producers & growers of the state by engaging with them as Entrepreneurs to create a sense of confidence and to change the development paradigm from being beneficiary oriented to being partner/ entrepreneur oriented.

- ii. Generating demand for enterprise building by systematically engaging with citizens through setting up of Enterprise Facilitation Centers (EFCs) in all the blocks of the state and putting in place a conducive eco system for enterprise creation at different levels along the enterprise pyramid.
- iii. Building strong partnership with banks and financial institutions to ensure that a significant portion of the investments required for scaling up the development interventions in an entrepreneurial mode would flow from the banks.
- iv. Leveraging on the social capital existing among village communities and building village level institutions for financial intermediation and risk minimization.
- v. Investing time and resources in understanding markets, improving access to markets and marketability of the produce of the state to ensure a positive correlation between increase in production and increase in incomes to the producers.
- vi. Partnerships with national and international institutions/ agencies possessing experience and expertise in the various components of the program to leverage on existing knowledge and to increase the local capacity for faster delivery of services.
- vii. Systematic engagement with traditional institutions and building their capacities to be partners in furthering sustainable growth and development of Integrated Village Development Plans.
- viii. Capacity building on a massive scale of the different stakeholders - officials and staff of the government machinery, village communities, entrepreneurs and program implementation team of IBDLP.
- ix. Strengthening the role of Deputy Commissioners in delivery of development to ensure integrated and convergent action.

Progress in implementation in the First Year

3.4. The focus of the first year was on reaching out to citizens, conducting need assessments, building capacity of Government departments to deliver and internalize new ways of working, creating new institutional framework to support the departments and building partnerships at all levels – national and international organizations of excellence, financial institutions, civil society, traditional institutions

and most importantly, the citizens. The building blocks for effective delivery of the programme were put in place during the last few months.

3.5. Alongside, there was significant progress in some components of the programme – implementation of the Meghalaya State Aquaculture Mission, operationalization of some Enterprise Facilitation Centres (EFCs) with the remaining on the anvil, strengthening of institutions like the Meghalaya Institute of Entrepreneurship (MIE) and Meghalaya Institute of Governance (MIG), launching of the Women’s Economic Empowerment through Financial Inclusion Programme, mobilization of human and material resources, conduct of detailed studies on market access, value chains and access to finance.

Enterprise Promotion/ Facilitation

3.6. The process of promoting/ facilitating enterprises is based on a multi-pronged approach. This encompasses the following:

- i. Sixteen Enterprise Facilitation Centers (EFCs) are functional in different districts for partners. About 10,000 citizens visited these centers. The process at the EFC is designed to identify the six key services/ interventions in which the partner seeks support of the government. After consultation with the Enterprise Resource Persons (ERPs) who are manning the EFCs, it was decided to shorten the process of service identification and a new system that enables the ERP to identify the services during the second visit of the partner to the centre has been put in place.
- ii. The Meghalaya Entrepreneur Portal, which will be the technology and MIS platform for capturing and managing the entire data relating to Entrepreneurs of the state is developed and will be finalized by the end of June.
- iii. An SMS module which enables real time transfer of partner information to the central server and keeps the partner informed/ connected to the ERP has been developed and is being used at the EFCs.
- iv. The ERPs have done the need assessment/ intervention identification exercise for about 2500 partners. The data has been sorted out block wise, sector wise at the MBDA and a schedule for a Dialogue with partners in different districts has been rolled out.
- v. The Dialogue with Partners Program has been launched from April. This involves teams comprising of one officer from the MBDA/ MRDS, one

officer from the line department and one intern visiting the EFC/ villages and interacting with groups of 50 partners with similar needs. The training module and the sectoral content for many sectors has already been developed by the content development teams at MBDA. At the end of the dialogue, the senior level team will finalize the partners for different interventions- bank linkage, training, marketing support and other production related support in consultation with the line departments.

- vi. At the end of the dialogue, partners will be grouped into four broad categories on the basis of the interventions needed as follows and will be linked to the delivery agency:

| Sl. No. | Intervention needed | Delivery Agency/ Mechanism |
|----------------|--|---|
| i. | Investments in enterprises | FBA who will connect them with banks; margin money to be provided by BDU |
| ii. | Capacity Building | BDU to organize training and capacity building. List of empanelled training agencies for training in different sectors being finalized. |
| iii. | Production related- inputs, area expansion, disease management | Line departments and partner agencies |
| iv. | Market Access | Line departments and partner agencies- Strategy to be finalized after the completion of first round of Dialogue |

- vii. The first round of the Dialogue with partners is being conducted by senior officers of MBDA to get across the right message to people and also to gather ground level feed back to further refine our interventions. As we move along, the ERP/ FBA will be empowered to conduct the dialogue along with nodal line department officers.
- viii. Thirty Field Business Advisors (FBAs) are being trained in partnership with banks to equip them with the knowledge, attitudes and skills required to be able effectively bridge the gap between entrepreneurs and banks and to be able to prepare business plans for entrepreneurs in accordance with the prevailing bank norms. The FBAs have been chosen from amongst the interns depending on their preference and their capacity (as perceived by MBDA) to deliver results. The FBAs have been placed at different EFCs.

- ix. Detailed discussions have been held with SBI and Meghalaya Co-operative Apex Bank (MCAB) on the commitment to provide loans to the entrepreneurs short-listed through the EFC process. The banks have given their commitment considering that the government under the Program has put in place a system for identification and for facilitation of entrepreneurs in the state. Banks insist on some mandatory individual contribution against each project and suggested that it would be ideal for the government/ MBDA also to contribute a certain percentage of the project cost as margin money/ equity. The details of a Margin Money/ Equity contribution scheme for enterprises are currently under finalization by MBDA.
- x. The plan is to complete the Dialogue with partners by May and connect the partners needing financial intermediation with the FBA who would visit the partners in their villages, make business plans and submit them to the banks. The first loan applications would be submitted to the bank by mid June and the first loans would be sanctioned by mid July after which enterprises would be set up with EFC providing hand holding support.
- xi. The line departments and MRDS have been requested to ask their beneficiaries/ entrepreneurs who need investments for businesses also to participate in the Dialogue with partners to ensure that individuals mobilized by all agencies become part of the EFC process and are provided services under the program.

Enterprise Facilitation through Sectoral / Thematic Cluster Development:

3.7. The second approach to Enterprise Facilitation is through the development of Sectoral/ Thematic Clusters. This is being done through the participation of partner agencies with the required expertise at building clusters and linkages- both forward and backward. Partner agencies have been shortlisted for different sectors and action plans on cluster development are currently being finalized.

- Agriculture Finance Corporation (AFC) is the strategic partner for building of Apiculture Clusters. Two teams of honey producers have been taken for training on scientific bee keeping to Bangalore. These farmers will be the nodes for each Apiculture cluster and they are being given a second round of training on various aspects of apiculture and cluster development at RRTC, Umran. The business model and the financing model for at least 500 farmers

(@25 farmers per cluster) has since been finalized. The BDU's will subsequently take over the development of clusters.

- It is estimated that in the next six months, 1500 farmers will be carrying out scientific apiculture through 60 clusters spread across the state. Estimating that each farmer to have 10 hives and each hive to produce five kilograms of honey by the end of the year, production of 75 MT of Honey is anticipated within this year itself. AFC's role includes plans for marketing, organic certification and other forward linkages over the next few months simultaneously in coordination with MBDA/ MIE.
- SFAC along with their partners are working with MBDA on value chain development of Ginger, Turmeric and Silk Products. They have already completed their scoping study across the state and will be submitting their final cluster development proposal for 6 clusters of approximately 1000 farmers each covering these sectors for the districts of West Garo Hills/ South West Garo Hills (Silk, Ginger), Ri Bhoi (Ginger, Silk) and Jaintia Hills (Turmeric).

3.8. After approval of strategy, plan and budget by MBDA the teams will report to the respective Deputy Commissioners for finalization of cluster specific action plans. ATI will tie up the marketing, organic certification and other forward linkages over the next few months simultaneously in coordination with MBDA/ MIE/ BDU's.

- Bharat Agro Industries Foundation (BAIF) is the partner agency for cluster development of Livestock. The BIAF team will be deployed in right earnest from early May for finalization of clusters and will then report to Deputy Commissioners.
- Other partner agencies for cluster development are being finalized and will report to the BDU over the next few months.

State Aquaculture Mission

3.9. The Meghalaya State Aquaculture Mission (MSAM) was launched in March 2012. The objectives of the MSAM are:

- Development of existing water bodies and creation of additional water area for large scale fish production, including reclamation/rehabilitation of marshy and swampy lands

- Conservation of native, endangered and traditional species of Meghalaya and developing breeding farms of commercially potential species on a large scale
- Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders and technical support for long term sustainability of fishery sector
- Capturing emerging opportunities in the fisheries sector

3.10. Given its wide canvas, the Aquaculture Mission is divided into six Mini Missions for better focus and ease of implementation. The following Programs/ activities were taken up under the different Mini Missions over the last one-year:

Mini Mission I: Area and Productivity Expansion

- 38,000 potential fish farmers have registered for assistance under the programme. Process of Feasibility assessment of all applications is underway
- 6518 individual fishponds are being assisted covering a water area 651.80 Hectares

Mini Mission II: Critical Infrastructure Development

- Seventeen project proposals for setting up of fish seed hatcheries in the private sector by Progressive Fish Farmers, NGOs, Fishery Cooperative Societies and Entrepreneurs, have been approved. Ten of the projects have already been assisted.
- Process initiated for establishment of twenty Fabricated Reinforced Plastic (FRP) hatcheries in Private Sector.

Mini Mission III: Establishing sanctuaries for conserving indigenous and endemic species

- Advertisement inviting NGOs, Communities, Self-Help- Groups, Civil Society Organizations, Fish farmers Organizations etc., to partner with the Department of Fisheries in the establishment of Fish Sanctuaries in the potential areas/ part of the rivers/ streams etc., has been floated and twenty sanctuaries are proposed to be assisted in the year

Mini Mission IV: Capacity Building and Human Resource Development

- Four Departmental Officers have been sent to Kerala and one Officer to Hyderabad to study the “Fish Feed Mills” established in the Private Sector in these states

- Seven Departmental Officers have been deputed for a study tour to Kolkata to study the “Scampi Culture” with the intention of replicating the same in the State
- Ten Departmental Officers have been sent for short-term training at IIM, Bangalore and Sixteen Programme Managers have been given a short-term trainings on Network and Web Application for Management of RD Programmes, Orientation to Fisheries and Project Management
- 394 Potential Fish Farmers from across the have been trained at NIRD, Guwahati on “Capacity building of Rural Functionaries and Progressive Fish Farmers for Development of Pisciculture in Meghalaya”
- Ten Entrepreneurs selected for Fish Seed Hatcheries have been sent for training on the operation of Hatcheries, Breeding technique of IMCs at Regional Research Centre, Kalyani, Nadia, West Bengal
- Two Training Halls at Nongstoin and Williamnagar are being constructed

Mini Mission V: Mass Media Campaign, Documentation and Outreach

- Five workshops and seminars to discuss various issues concerning the Fisheries development in the State with the experts have been held
- Mass Mobilization Campaigns to publicize the objectives, goals of the MSAM were held at Ampati, Selsella, Mawphlang, Umsning, Tura and Shillong and awareness programmes have been held at Williamnagar, Nongstoin and Jowai.

Mini Mission VI: Emerging opportunities in the Fisheries Sector

- Through the Mission, investments were made to develop Ja-Ud Community Pond in East Khasi Hills into an Aqua Parks/Aqua Tourism destination. Gap funding for the project is being provided by BDU, East Khasi Hills

Tourism Mission

3.11. Its salubrious climate, cascading waterfalls and unique culture and peoples bring out Meghalaya’s great tourism potential. Tourism has been identified as one of the primary growth drivers and a key focus area under the programme. The Tourism Mission aims at projecting Meghalaya, as the most preferred Tourist Destination within the Country and abroad. The mission document has been finalised after consultations with the various stakeholders.

3.12. The major activities initiated under the Mission are:

➤ *Training, capacity building and skill development*

3.13. Tourism sector has the greatest potential for employment generation provided the right skill building is done. Human resource development under the mission is focusing both on skill building for new jobs and capacity building of the different players currently in the sector. The training partners for the department under the mission are IL&FS Education, IHM & FCI, Avenues, ETPL (India) etc. Trainings have been conducted in the areas of grooming and building of life skills in hospitality and service, front office work including communication skills, house keeping, outdoor and adventure activities and skill development of masons. About 200 youths have been trained in these skills over the last few months and another 1000 are expected to be trained by the end of the financial year.

➤ *Infrastructure Creation*

3.14. Inadequate facilities for stay and accommodation are impeding the growth of the sector and a scheme for addressing the problem has been designed under the programme. Homestays and resorts are proposed to be constructed and operated in an entrepreneurial mode under the new “**Meghalaya Tourism Development and Investment Promotion Scheme 2012**” which provides assistance to entrepreneurs for creation of Homestays and Resorts to the tune of 30% of project cost of Rs 16.00 Lakhs and Rs 100.00 Lakhs respectively.

3.15. The mission will also focus on brand building and convergence with other departments. Ghasura park was constructed in South West Garo Hills in convergence with Horticulture department and similar projects are being proposed in several places in convergence with fisheries, cooperation, soil and water conservation departments.

Market Access

3.16. An extensive study of the Weekly Markets of Meghalaya has been done by IDFC Foundation. The preliminary report was presented to the MBDA team and is now being finalized by IDFC. Interventions for improvement of infrastructure at Markets is being planned to be undertaken in a systematic manner. Proposals for Infrastructure up gradation of Garobadha (SWGH) and Smit (EKH) markets have already been proposed under the NLCPR. This market information will be integrated into the Meghalaya Entrepreneur Portal.

Financial Inclusion- Margin Money/ Equity Support and Integrated Village Cooperatives (IVCs):

3.17. Under the IBDLP, margin money support is proposed to be provided to Entrepreneurs. Modalities are being worked out for providing the margin money as a back end subsidy to the banks for all the projects that are funded by the banks. A variable percentage (dependent on sectors) margin money scheme is proposed to be introduced which will be implemented by the Basin Development Units.

3.18. There is also one stream of thought that the financial support to be provided by the Government should be in the form of equity repayable by the entrepreneurs free of interest after the repayment of the loan. This thought/ idea is being examined.

3.19. Integrated Village Cooperatives (IVCs) which will be similar to Self Help Groups with membership from the entire village functioning under the cooperative framework are proposed to be set up in 500 villages in the year 2013-14 with the twin objectives of providing credit for entrepreneurial/ production related needs of the farmers at their door steps and to act as a guarantor against willful default of loans being provided to the entrepreneurs under IBDP. A lump sum corpus of Rs.50,000- Rs.1,00,000 is proposed to be provided as initial seed capital for each IVC. The management expenses of the IVC will be borne out of the interest generated by rotating this fund. The IVCs will be designed to leverage on the social capital in the village communities and will engage in village level financial intermediation. The guidelines and the detailed modalities for setting up IVCs are being worked out and will be finalised by the end of June.

Natural Resource Management (NRM) and Integrated Village Plans

3.20. Under the Climate Change Adaptation Program, 64 villages (in West Khasi Hills and Five Garo Hills Districts) have been identified for taking up comprehensive NRM and Climate Change interventions. The template for the development of Integrated Village Development Plans (IVDP) has been fine tuned and finalized by MRDS team. BDUs will now be required to develop IVDP in the 64 villages after which the action plans will be implemented. Another 36 villages are being identified in the other 5 districts for initiating the IVDP exercise.

3.21. The Shillong NBRI Centre is set up in collaboration with National Botanical Research institute (NBRI), Lucknow. The institute has started trials on aromatic plants and bio- inoculants, which after a few months of successful field-testing will be passed on to the farmers.

3.22. GIS mapping of villages from comprehensive NRM point of view has been started. WEBCON has put a GIS team, which has completed the work on building knowledge layers for one village. The project will now be scaled up. The GIS lab of the IT department is being strengthened to provide all support for execution of the project.

Governance and engagement with traditional institutions:

3.23. The Governance agenda of engagement with traditional institutions as one of the key components was on the back burner due to elections in the state. A strategy for systematic engagement with all traditional institutions and the potential areas for intervention is now being worked out by the Meghalaya Institute of Governance (MIG).

Institutional Framework

3.24. The Meghalaya Basin Development Authority (MBDA) is a society and is functioning from its office at Shillong and is the nodal agency for coordinating and taking forward the different interventions under the IBDLP.

3.25. The Meghalaya Basin Management Agency (MBMA) is a section 25 company registered under the Companies Act and will be the nodal agency for channelizing all investments under the program. The MBMA will be made operational from April 2013.

3.26. The Meghalaya Institute of Entrepreneurship (MIE) and the Meghalaya Institute of Governance (MIG) are the nodal knowledge institutions to drive Entrepreneurship and Governance. The MIE and MIG are functioning from MATI campus, Shillong.

3.27. Meghalaya Infrastructure Development Finance Company (MIDFC) is a company created to provide capacity building, financing and other services required for infrastructure creation in the state. The company will be operationalized this year.

Partner Agencies and their Roles

3.28. IDFC Foundation is the strategic partner for all components of the program. It is focusing on Resource Mobilization for different Missions, taking forward Rural Energy projects and supporting MBDA in capacity building.

3.29. SFAC is the primarily the procurement agency for a number of agencies/ organizations with the expertise and experience in value chain development and other related areas. The following agencies are working with MBDA under the aegis of SFAC:

- Appropriate Technology India (ATI) Limited is working on value chain development of Spices, Silk and Oranges.
- Arete Consultants Limited is working on development of MBDA website, Meghalaya Entrepreneur Development Portal.
- The Livelihood School (TLS) will start work from May and will be providing comprehensive support to EFCs.
- Mutual PR (MPR) is working on the publications of MBDA and is working toward development of a development communication road map.
- Access Livelihood consultants will be starting work from May and will be working on creation of thematic Farmers Producer Organizations.

3.30. WEBCON is providing PMU support to MIE for Enterprise Management and Knowledge Management and is also developing the GIS based village maps while AFC is working on developing the honey value chain. BAIF and NABCONS have started work from April and will be working on the Livestock and water sectors respectively. NISG will be starting work soon on development of process maps for service delivery in the IBDLP.

Role of Deputy Commissioners (DCs) and Basin Development Units (BDUs)

3.31. The BDU under the leadership of Deputy Commissioner is envisaged as the prime mover of most of the interventions under the program. As the design/broad execution strategy of more and more interventions is finalized at the head quarters, the action will shift to the BDU, which will execute the different components/ interventions through the line departments and the partner agencies of MBDA.

3.32. This involves the following:

- i. Strengthening the BDU for effective discharge of their roles of overall coordination with multiple agencies, data management and coordination with EFCs and management of accounts and administration
- ii. Selected officers from the different departments block wise for part time deputation and continuing the interface with partners. These officers lead the different clusters/ interventions and are the nodal officers for their respective sector in each district.
- iii. At least one Mobile Multi facility Centers (MMFC) needs to be made operational in each districts.

- iv. Compiling a list of traditional knowledge practices, successful entrepreneurs, innovative models of community governance and NRM for documentation by the MBDA media team. This list will be compiled in consultation with line departments, MRDS and other NGOs in the district.
- v. Shortlisting agencies (SHGs, Cooperatives, NGOs)/ individuals within the district where partners could be sent for training and exposure visits sectorally.
- vi. Making a shelf/ library of projects for investments under gap funding. The projects should be taken up in convergence with at least two other line departments with gap funding under IBDLP.
- vii. Taking forward the thematic clusters in accordance with the strategic plans being developed for each sector.