



Meghalaya

Annual Plan 2013-14

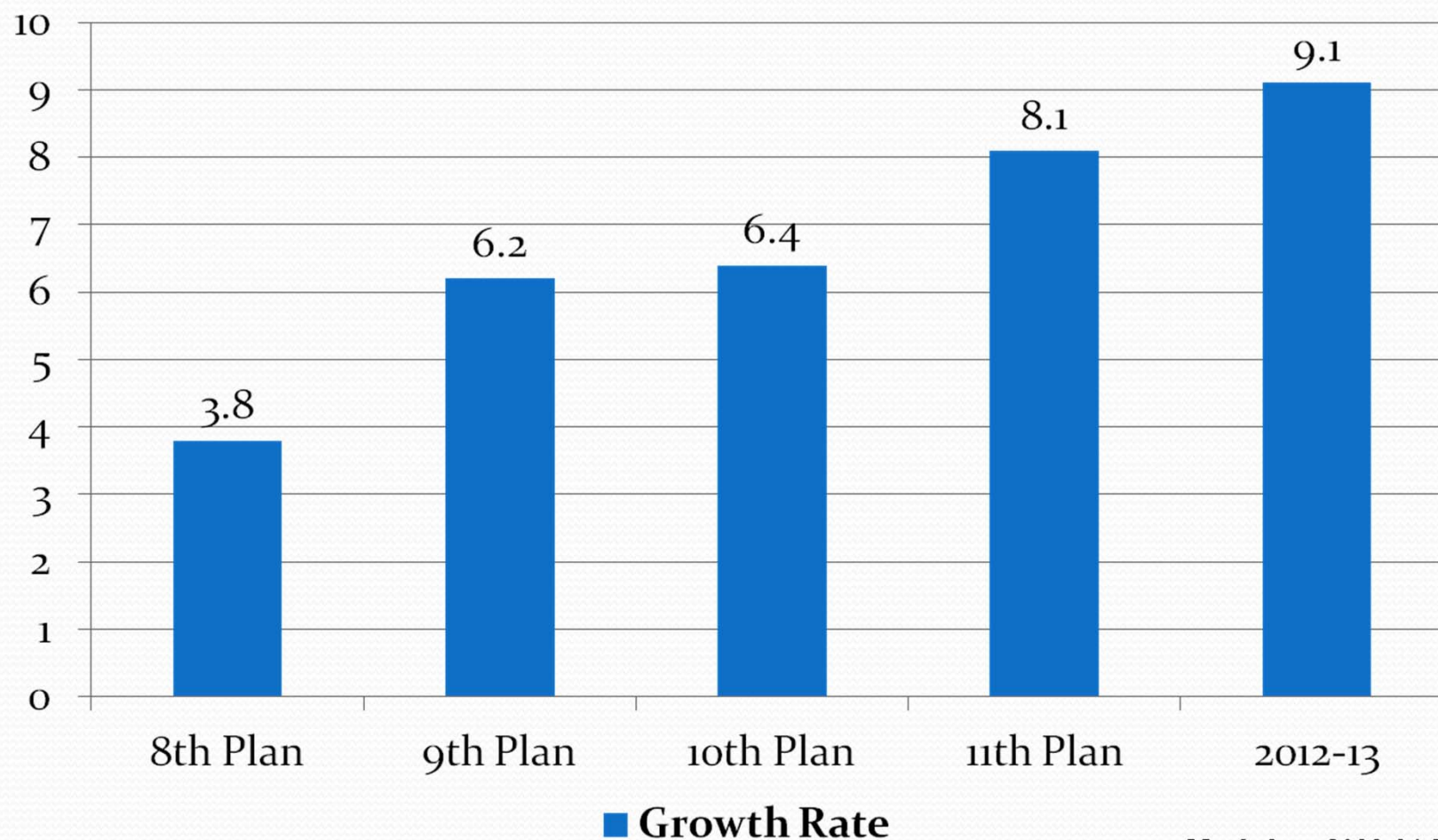
28th May, 2013

Achievements during 11th Plan

Items	10 th Plan	11 th Plan
Foodgrain production (lakh MT)	2.70	3.19
Horticulture production (lakh MT)	3.97	5.22
Literacy rate	62.6	75.48
Forest cover (%)	75.74	77.02
Installed Power Generating Capacity (MW)	185.20	272.80
Percentage of Villages electrified	74	81
Households electrified	34 %	54%
Per capita consumption electricity (Kwh)	317.77	326.65
C.D. Ratio (Commercial Banks)	36.86	37.68
Birth Rate (per '000)	29.8	24.5
Death Rate (per '000)	7.5	7.9
Maternal Mortality Rate (per lakh)	292	238
Infant Mortality rate (per '000)	56	52
Road Density (per '00 Sq. Km)	36.93	41.69

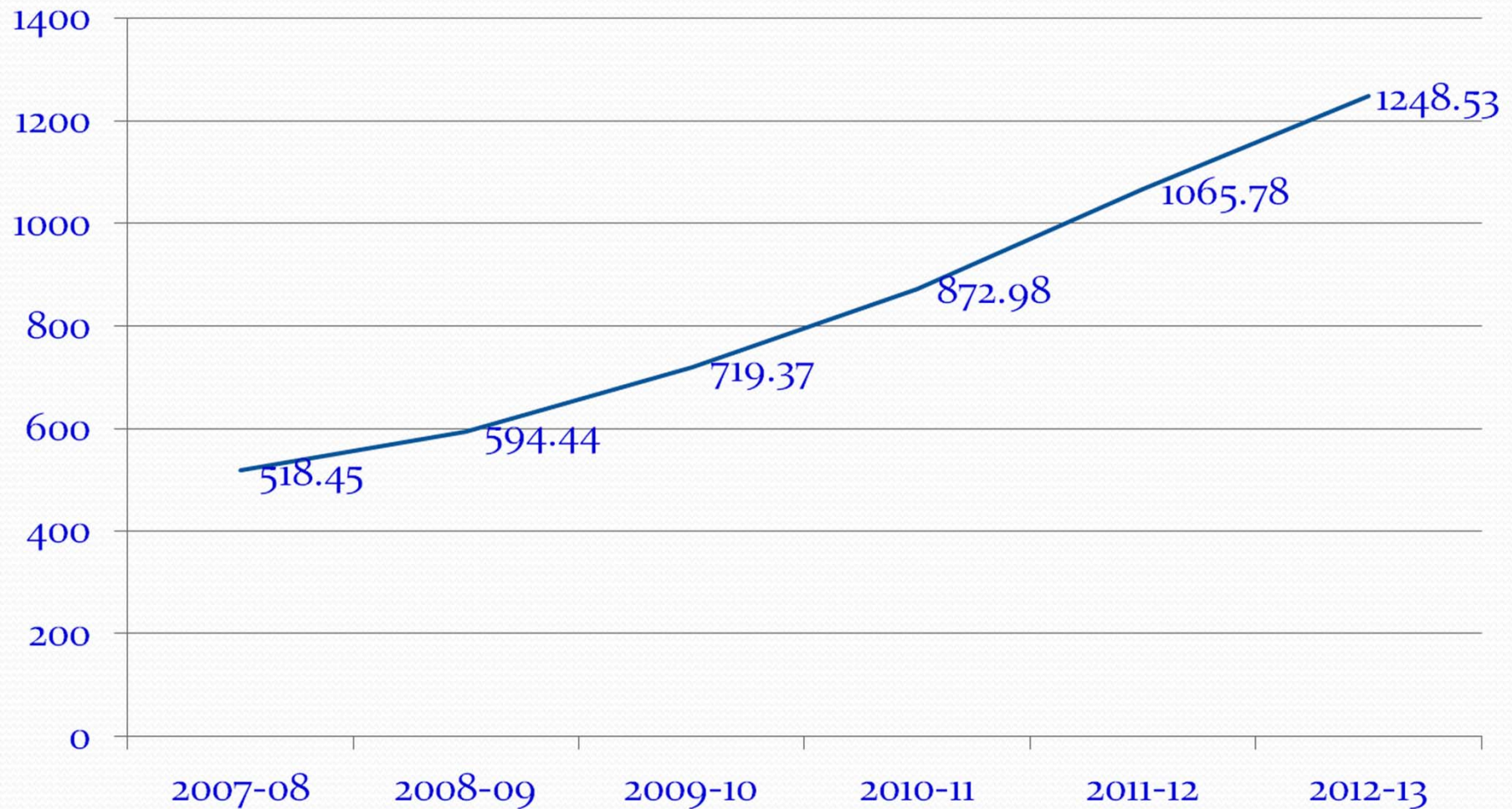
State domestic product's annual growth rate

MEGHALAYA



STATE'S OWN RESOURCES

[` CRORE]



Key achievements- 2012-13

- Shillong bypass road is ready (48.76 kms)
- Myntdu Leshka H.E.P. (126 MW) Commissioned
- State Flagship Programme IBDLP launched
- Aquaculture mission being implemented- 11,473 farmers covered
- Human Capital Development
- Integrated water resource management
- Training of Teachers Program
- Universal Health Insurance Scheme
- Final closure of PPP for Medical College at Shillong
- Year of the Youth programs
- Initiatives in the Forestry sector

Agriculture

➤ Rice Development

- Implementation of State Rice Mission in collaboration with IRRI, Philippines.
- Improving productivity of local varieties through 'pure line selection'
- Collection of landraces and creation of a Germplasm Bank
- Area expansion of 'Boro' rice – small irrigation facilities
- Production of organic rice for niche consumers

Horticulture

➤ Horti -hubs

- Hub and Spoke model of implementation
- Trials of new crops and technologies in the Hubs
- Transfer of technology, training and assistance to farmers in 'Spokes'
- Produce from spokes to be aggregated, graded, packed and marketed in Hubs
- Establishment of specialised hubs in different parts of the State and adequately maintain existing ones
- Hubs to function as horti-tourism centres with marketing outlets

➤ Post Harvest Management

- Value addition of traditional crops like ginger, turmeric, pineapple, citrus, potato and vegetables to be suitably addressed
- Substantial investment in processing and packaging needs.
- Attract private investment in the PHM sector by scaling up volume of produce, especially targeting niche markets.
- Adequate investment in connectivity for evacuation of produce through agricultural roads and ropeways.

Fisheries

- 11432 fish ponds of 0.1 ha. Area under construction. 60% work complete. (Production anticipated by August 2014).
- 5 Circular Hatcheries and 20 Fibre Reinforced Plastic Hatcheries (FRP) being set up. 75% work complete.
- Capacity Building effort is in full swing. A dedicated training institution was inaugurated recently. 1200 farmers trained last year at NIRD, Guwahati.
- Efforts to set up 3 Feed Mills commenced.

Water

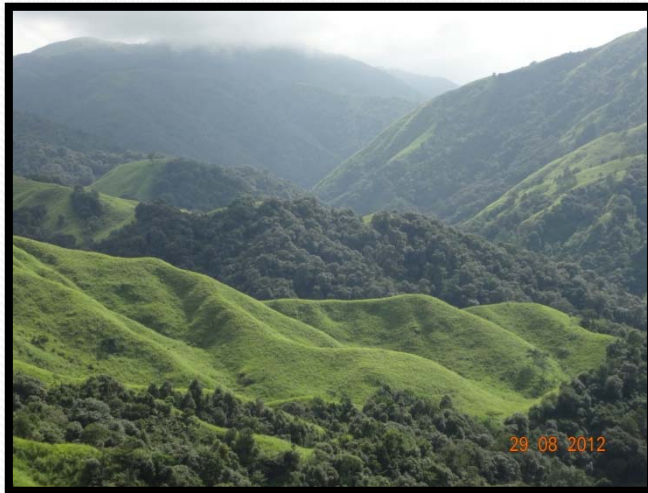
- Institutional Reforms:
 - Integrated Water Resource Development Agency
 - District Water Resource Councils
 - Water User Associations
- Water Policy draft finalized- likely to be operationalized within next 3 months
- Master Plan for Integrated Water Resource Management being prepared by WAPCOS ; likely to be complete in next 3 months
- Scheme for Small Multi Purpose Reservoirs: Rs 29.15 Crore sanctioned and being rolled out
- Jalkunds: sanctioned and being rolled for upland irrigation/
Jhum areas: Springs Rejuvenation

Forests and Environment

- **Forest Cover:** 17275 sq. kms (77.02%); VDF 2%; MDF 44%; OF 31%
- **Scientific Management:** 94% (16248 sq. kms.) of Forest cover is under private ownership. For the **first time ever** this non-Govt. forest cover is being brought under Working Schemes (with assistance of NESAC) by November 2013.
- **NAP:** People's participation institutionalized through Joint Forest Management Committee in forest fringe villages (approx 4000). 285 JFMCs formed at village/ cluster level. 261.4 sq. kms. afforested during 2004-13. Aim to increase JFMCs to 500 by 2017.
- **Biodiversity conservation 2012-13:** 79 BMCs constituted; location of all 115 sacred groves mapped through GIS; detailed mapping of 12 BMCs and 8 sacred groves; 11 PBRs.
- **QPM:** Plan to set up 2 Tissue Culture Laboratories + 7 Permanent Nurseries under IBDLP to increase capacity to 100 lakh seedlings per annum by 2017 (current capacity 25 lakh).

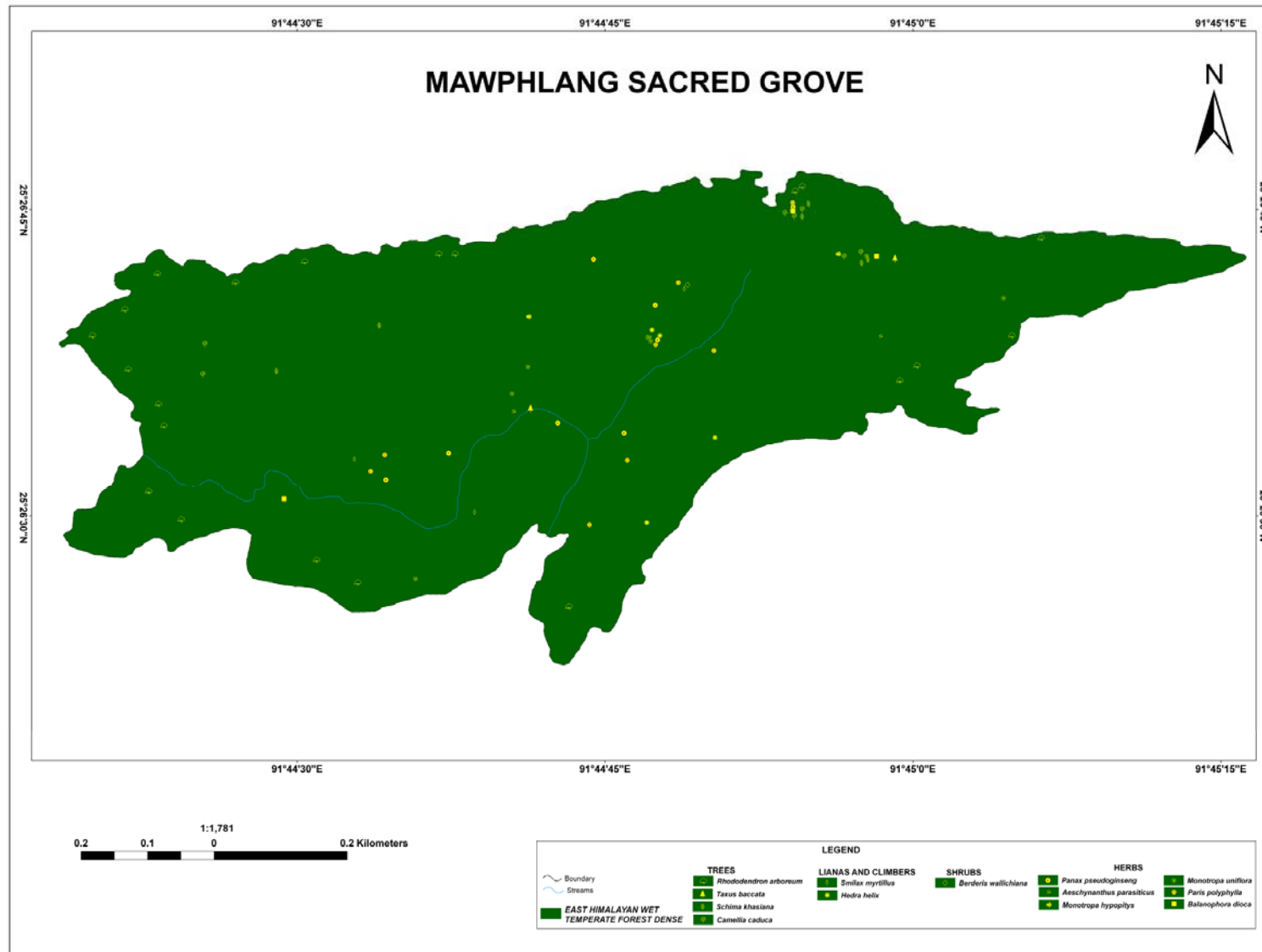
National Afforestation Program (NAP)

Endeavour to keep Meghalaya as a patch of beauty and a shining outpost of India through conservation of forest, wildlife and biodiversity.



People's participation transformed barren hillock to green forest in 3 years time – Umniangrang JFMC

Proposed Biodiversity Heritage Site



Rural Development-MGNREGA

- A dedicated society for managing the MGNREGS set up in the state with professional manpower.
- A convergence programme viz., Black Topping of Rural Roads Programme started.
- A state corpus of Rs.40 Crore set up to meet the fund exigencies.
- 156 lakh man-days generated during the year 2012-13.
- Average person days of employment provided- 47.03 (national average- 44)
- 41.34% of works completed (national average 15.59%) in 2012-13

Education

- GIS mapping for schools is available online and is being utilised for planning on RTE, SSA and RMSA
- Child tracking system has been launched to verify number of out of school children at elementary level
- ADB assistance is being negotiated for upgrading 123 government aided schools
- Teachers training
- Program launched for diploma training for pre- service teachers
- State government & NIOS are partnering on distance learning training for 7822 teachers
- Training capacity of teachers is being scaled up with assistance from MHRD

Health

- Improvement in health indices IMR from 55 to 52(SRS 2012) and MMR at 238 from 288 (2012)
- Increase in Institutional deliveries to 52% from 49% in 2011-12
- Rolling out of the Universal Health Insurance programme
- Medical College project under PPP finalised and financial closure achieved
- New TB hospital sanctioned and construction started
- Drop in Malaria deaths and no breakout of any disease during 2012-13
- New facilities opened at district and peripheries
- Improvement in diagnostic services with MRI(work in progress) and CT(installed) in Government hospitals
- ASHA Benefit scheme and Maternal benefit scheme launched
- WIFS scheme launched to tackle anaemia

PPP in health sector

- 22 Public Health Institutions being operated by NGOs on No Profit basis
- Ambulatory services(108)being operated by GVK group covering all the districts
- Medical College under PPP with KPC group
- Preventive health management for Cancer screening with MKC Trust(UK) under the banner of Roko Cancer

BAKDIL



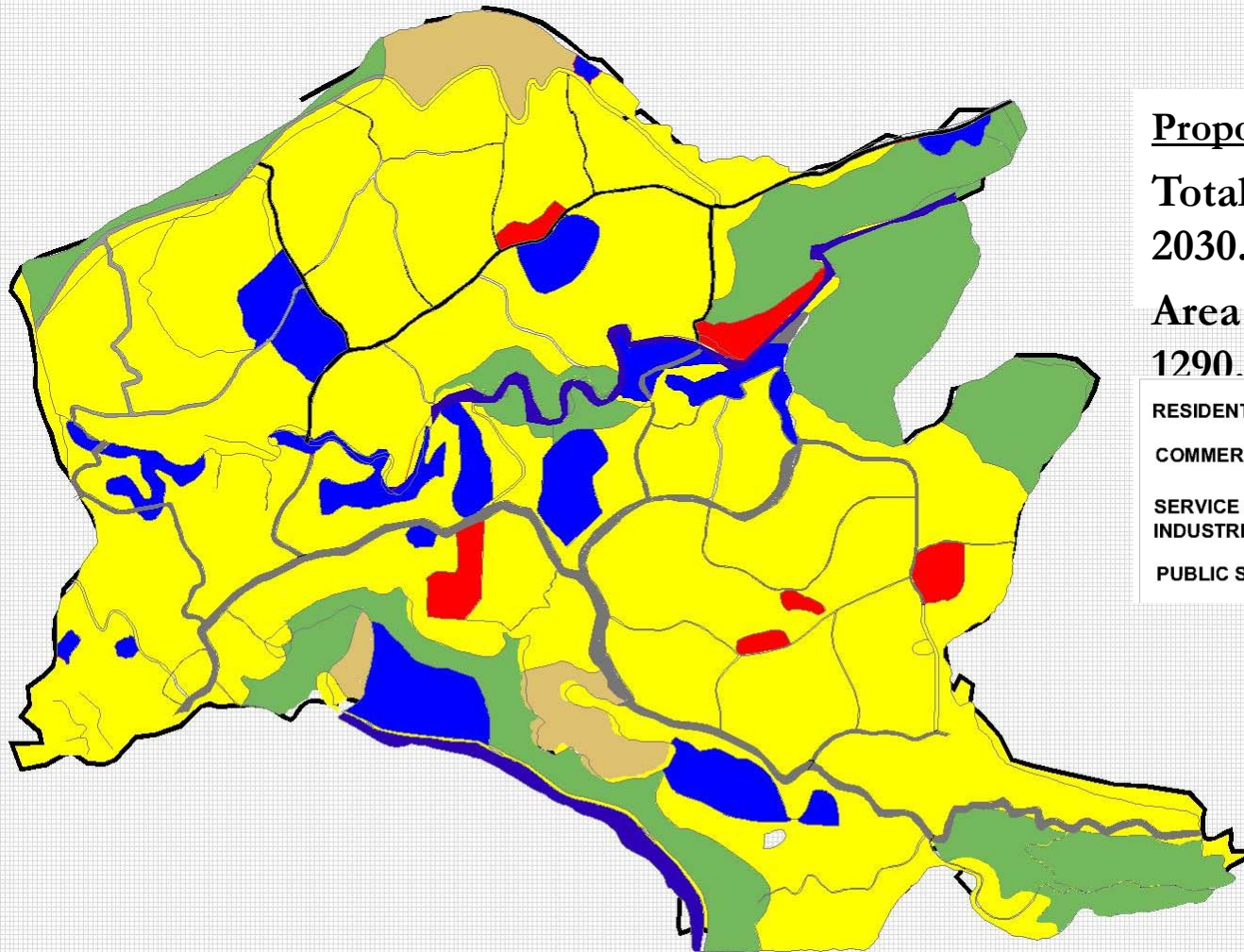
Power

- Energy Demand: 610MW
- Available: 523 MW(80%)
- Availability in XII Plan: 1659 MW(Projected demand 1100MW)
- Feeder Metering: 40% to 81%
- Consumer metering: 80%(by 2014~15)
- RGGVY: Village Electrification: 81~88%
- Intensification: 43~72%
- BPL Households: 54~79%(by December 2013)
- ATC losses: 32~29.8%

Urban – New Shillong Township

- During preparation of the Shillong Master Plan 1991-2011, it was observed that the holding capacity of the existing city had almost reached to saturation level and in order (i) to absorb the 2 lakh additional future population (ii) to prevent undesirable development in already congested city limits and (iii) to create a new planned environment, establishment of a New Township became necessity. Hence, the Master Plan envisaged setting up of New Shillong Township near Mawdiangdiong covering an area of 20.30 Sq. Km within the Greater Shillong Master Plan area.
- As per the land use of the Township, approximately 14 % land for transportation and 32 % for green space (both organised and open) have been provided along with self-contained modern infrastructure facilities.
- Accordingly, acquisition of land initiated and DPR of Water Supply, Sewerage and Drainage, Road Network and Power Network were prepared. The estimated cost for infrastructures is Rs. 1250 crores (at 2009-10 prices)
- In view of the Shillong Bye Pass abutting the township at a distance of 3/4 Km, the area of the New Township is extended up to bye pass and being included in the Master Plan 2011-2031 which is under preparation.

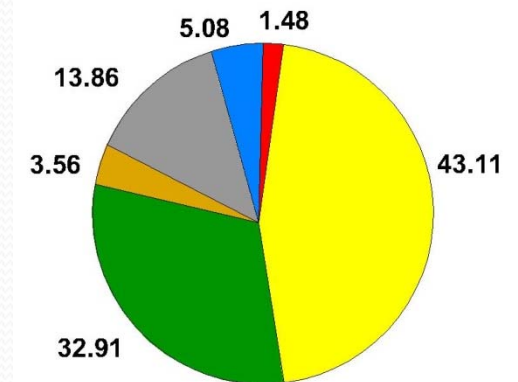
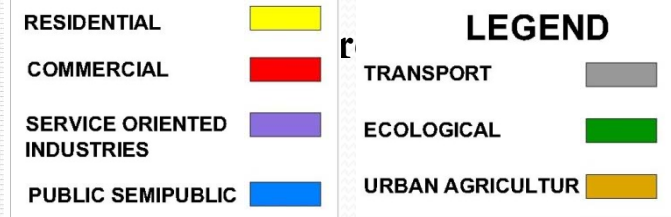
PROPOSED LAND USE NEWSHILLONG: 1991-2011



Proposed Plan:

Total Area =
2030.00 ha

Area to be developed =
1290.00 ha



Infrastructure

- Roads
 - Improving monitoring & evaluation
 - Replacing of Semi Permanent Timber Bridges
- Airports
 - Umroi (Shillong) Airport
 - Baljek (Tura) Airport
- Railways
- Meghalaya State Infrastructure & Finance Development Corporation (MIDFC)
 - Capacity Building for local contractors
 - Leasing of Equipment's
 - Bridge Funding
 - Quality monitoring
 - Preparation of DPRs, technology induction, R & D

Replacement of Semi Permanent Timber (SPT) Bridges

- Total length of SPT/Temporary/Missing Bridges- 14552 RM (882 number)
- Sanctioned in 2011 under 13th FCA – Rs. 80.0 crores for 91 SPT Bridges - 1320 RM
- Most of the bridges will be completed within this year 2013-14.
- Few long and Multispan bridges will be completed during 2014-15
- Already completed and ongoing projects- 3209 RM (SPA & other sources of funding)
- Balance - 10023 RM

Skill Development

- Based on NSDC Skill Gap Study of the North-East prepared by IMaCS
 - Areas for Skilling for Employment within the State:-
 - Health Care (Housekeeping Staff in Hospitals & Clinics)
 - Handloom (Master Weaver and Designing)
 - Handicraft (Cane & Bamboo Work)
 - Mining (Machine Operators like Dumpers, Loaders, etc and Drivers)
 - Areas for Skilling for Employment outside the State:-
 - IT / ITES (Data Entry, Call Centers: Customer Service & Helpline, IT System Specialization)
 - Retail (Sale activities, Customer Relationship Management and Front Desk Management)
 - Beauty & Wellness (Beauty & Hair care, Spa Services and Spa Management)
 - Hospitality (Tourism Package Development Planning)

Skill Development

- During the 12th Five-Year Plan, the National Council for Skill Development (NCSD) has set a pro-rata target for Meghalaya for skilling 1,95,000 persons
- Achievement during 2012-13- 14,878
 - Labour = 4355
 - Sericulture = 4000
 - C&RD = 2500
 - IT = 1940
 - Industries = 1400
 - Tourism = 683
- For the Financial Year 2013-14, the pro-rata target for Meghalaya is to train 30,000 persons.
- Pro- rata targets have been assigned to all departments



STATE'S FLAGSHIP PROGRAMME

“Integrated Basin Development
& Livelihoods Promotion Programme”
(IBDLP)

Paradigm Shift- Beneficiary to Partner/ Entrepreneur

- Universalization of Enterprise Facilitation Opportunity
- 22 Enterprise Facilitation Centers operationalized- all blocks to be covered by June
- Mobile Multi Facility Centers (MMFC) made operational
- 27500 potential entrepreneurs visited the centers in the last six months- MIS put in place to capture data real time & to capture baseline
- 80,000 aspiring entrepreneurs registered by departments and are in different stages of incubation
- Need assessment completed through individual and group interactions
- Thematic/ Product clusters and producer groups being developed
- Market exploration and tie ups being done through partner agencies- Markets identification and product mapping study completed by IFDC

EFC- Partner data summary

Sl. No.	District	EFC Centre	No. of People who visited the centre	Sectors prioritised
1	South West Garo Hills	Zikzak	4728	Livestock, Aquaculture & Forestry
2		Betasing	2048	Horticulture & Livestock
3	West Garo Hills	Rongram	569	Horticulture, Livestock & Aquaculture
4		Selsella	2856	Livestock & Horticulture
5	South Garo Hills	Baghmara	2080	Horticulture, Livestock & Aquaculture
6		Gasuapara	3401	Horticulture, Livestock. Non-Farm & Aquaculture
7		Chokpot	896	Livestock & Forestry
8		Rongara	983	Livestock & Forestry
9	East Khasi Hills	Pynursla	700	Forestry, Livestock, Apiculture & Horticulture
10		Laitkroh	228	Livestock, Non-Farm & Apiculture
11		Mawphlang	1679	Livestock, Horticulture & Non-Farm
12		Mawryngkneng	2	Recently Functional
13	East Garo Hills	Samanda	2196	Horticulture, Livestock & Non-Farm
14	North Garo Hills	Resubelpara	3848	Livestock, Non-Farm & Forestry
15	West Jaintia Hills	Amlarem	76	Livestock, Sericulture, Horticulture & Non-Farm
16		Laskein	130	Livestock, Sericulture & Horticulture
17		Thadlaskein	88	Livestock, Sericulture & Horticulture
18	East Jaintia Hills	Khliehriat	8	Recently Functional
19		Saipung		Recently Functional
20	West Khasi Hills	Mairang	750	Livestock, Non-Farm & Horticulture
21		Nongstoin	4	Recently Functional
22	South West Khasi Hills	Mawkyrwat	270	Livestock & Forestry
Total			27540	

Enterprise Facilitation Centers (EFC)



Mobile Multi Facility Center (MMFC)



Institutional Framework

- Meghalaya Basin Development Council under chairmanship of chief minister --has autonomous District Councils on board
- Meghalaya Basin Management Agency (MBMA)-Section 25 company for overall management of IBDLP
- Meghalaya Water Resource Agency
- Meghalaya Infrastructure Development Finance Company set up- being operationalized
- Meghalaya State Employment Promotion Council (for skill development)
- State forest development agency and biodiversity board
- Meghalaya Institute of Entrepreneurship (MIE)
- Meghalaya Institute of Governance (MIG)
- State council for climate change and sustainable development

Program Implementation framework- Public Private and Community Partnership

Aquaculture

Apiculture

Sericulture

Livestock

Horticulture

Forestry &
Plantation Crops

Water

Tourism

Energy

Agriculture

Services

BDU

EFC

Line
Departments

SFAC

IDFC

BAIF

AFC

ATI

IL& FS

NBRI

C- MAP

MGA

GIZ

Local NGOs for
grass root
mobilisation;
Micro & Small
Entrepreneurs
for hand
holding and
forward
integration of
clusters

Financial Inclusion

- Women's Economic Empowerment through Financial Inclusion program being implemented
- Intensive engagement with banks
- A2F study by IFC completed- Massive Financial Literacy Campaign to be rolled out
- Field Business Advisors- bridge between banks and partners put in place
- Integrated Village Cooperatives- Home grown institutions for risk hedging being experimented with

NRM and Sustainability

- Based on lessons learnt from NERCORMP and MLIPH
- Climate Change Adaptation planning in 100 villages in partnership with KFW/ GIZ
- Integrated Village Development Plans- 1000 villages
- Engagement with traditional institutions
- Partnership with NBRI, NESAC, NECTAR- NBRI Shillong Centre is operational



Thrust on Convergence

- Institutional Framework for promoting Convergence- MBDA & BDU
- Convergence and gap funding guidelines issued
- Black Topping of Rural Roads Scheme (BTRRS) operationalized- Convergence with NREGA- 80 kms in 2011-12 & 160 kms in 2012-13
- Shelf of projects prepared in all districts
- Simsang Suspension Bridge; Chandigre Tourism resort; Pine needle briquetting unit; Integrated Village Development models- Mawlyngnba, Jaud etc.,
- Breaking of silos and a culture of convergence emerging

Mawlyngbna- Convergence of SWC, MGNREGS, Tourism & Fisheries



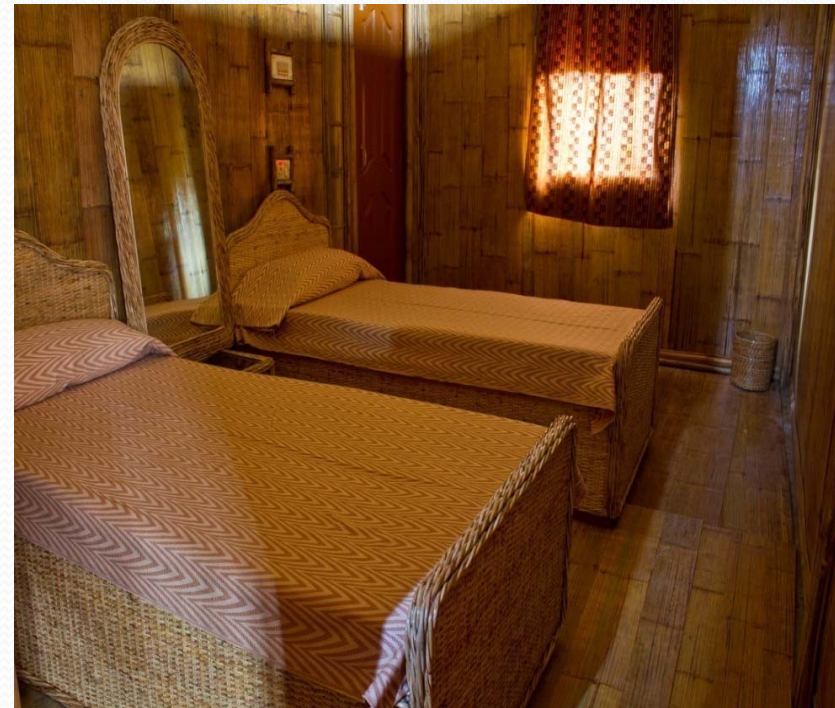
BTRRS- Convergence with MGNREGS



Simsang Suspension Bridge- Convergence with MGNREGS



Chandigre Tourist Resort- Convergence between Tourism & Horticulture



Focus on Capacity Building



Monitoring & Evaluation- Effective Governance

- Third Party Monitoring of PMGSY roads
- Concurrent Evaluation and Audit of Health projects
- Third Party Audit of NeGP
- Third party evaluation of SSA, NRHM, MDM, AIBP projects
- GIS based monitoring of Fishery ponds
- Programme Implementation & Evaluation Department conducts Third Party Monitoring of several projects, such as, NLCPR & NEC projects
- E- Procurement & E- tendering process started

Inclusive Governance

- Integrated delivery mechanism promoted under the aegis of IBDLP
- Basin Development Council under the CM includes CEMs of Autonomous Districts
- Engagement with traditional authorities to enlist their support in various activities under IBDLP particularly for NRM and other community based initiatives.
- Capacity building programmes for ADCs, Traditional Institutions and government personnel under the aegis of Meghalaya Institute of Governance

Key challenges before Meghalaya

- Creating jobs—on farm, off-farm, and in-town.
- Environment sustainability—water, forests
- Creating infrastructure—power, road, telecom
- Improving Social Indicators—health, education
- Increasing agricultural productivity
- Urbanization—urban services
- Better Governance—including in the traditional areas.

Rising Aspirations: a window of opportunity

- People cutting across various groups and communities have evinced interest in various ongoing development initiatives
- Various multilateral agencies, centers of excellence have shown interest in partnership with Meghalaya
- Non release of ACR, funds under different ACA schemes has created investment deficits in certain crucial projects
- Need for higher level of central assistance to keep up the pace of growth and required public investments

State Plan size proposed:Rs.4141 crore

- Rs. 3,939 crore approved during 2012-13
- Rs. 4,151 crore proposed for 2013-14
 - Increase of only 5 % above 2012-13 allocation
 - Support of planning commission needed for externally aided projects in water sector, green energy, new Shillong township and forestry



THANK YOU

Important Issues: Updates

MGNREGA

Child Labor

Health

Education

Mining &
Environmental
concerns

Power sector

Forest &
environment

Eco restoration
initiatives

Trade with
Bangladesh

Central sector projects
– Highway NH ,
airport, railways

Connectivity-
telecom, roads

Inclusive growth
and governance

Eliminating Child Labour in Meghalaya

- TISS study in 2012 reported 343 cases (70000 reported by Impulse in 2010); 87% being children of migrant families.
- Child Labour Prohibition and Regulation Rules under the Central Act notified in May 2013. A state law to completely ban Child labour is under examination as mandated by the State Cabinet.
- State Labour Minister's commitment in the ILC (May, 2013) that Child Labour in the coal mines will be eliminated by 2013.
- Steering Committee on child labour & District Level Task Force with wide ranging powers playing an active role.
- 46 posts of Dy. LC/ LI created during 2011 & 2012.
- Regular meeting with mine owners/ operators being held by Deputy Commissioners.
- Intensive inspections and enforcement currently underway.
- Focussed and frequent publicity campaign against child labour.
- Child line and other NGO's actively associated with the departments endeavours.

Other Missions

- Energy- DPR prepared for renewable energy projects in 7 villages- communities mobilised and business plan finalized
- Plantation crops- Tissue culture labs being set up at Shillong and Tura
- Tourism- Placement related skill development in the hospitality sector
- Apiculture- 50 Master trainers trained at UAS, Bangalore- Hubs being set up

New Initiatives for Livelihoods

- Bio Fuel Plantations in degraded lands of East Jaintia Hills & fallow lands of West Khasi Hills- 1000 hectares
- Pine needle briquetting unit being set up at Sohra- substitution of fossil fuels in cement units
- Plantation of Coconut, Cocoa and Spice (black pepper, turmeric)- 1000 acres benefitting 1000 farmers- WGH and SGH

Road Density – 42.57/ 100 sq Km

AS ON 01-04-2013

Road Category	Surfaced (Km)	Un-surfaced (Km)	Total Length (Km)
National Highway (NH)	794.598	0.000	794.598
State Highway (SH)	1115.175	19.050	1134.225
Major District Road (MDR)	909.182	312.000	1221.182
Other Road (ODR)	3574.61	2252.51	5827.12
Rural Road(PMGSY)	49.120	522.220	571.340
TOTAL	6423.692	3124.776	9548.468