

1. Hill Area Development Programme (HADP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
50	1. Construction and up gradation of roads and bridges	1.1 Length of formation cutting in Km.	*	Improved villages/hilly towns' connectivity.	1.1 Population benefitted (in No.)	*
		1.2 Length of WBM in Km.				
		1.3 Length of carpeting in Km.				
		1.4 Number of bridges constructed				
2. Up gradation of primary and secondary health sector infrastructure	2.1 No. of projects of hospital buildings/ health centres upgraded.	Improved access to health services.	2.1 Population serviced (in No.)	*		
3. Upgradation of primary and secondary sector education infrastructure.	3.1 No. of projects of schools upgraded	Improved access to School education	3.1 Number of students benefitted.	*		
4. Water Supply projects	4.1 Number of water supply projects completed.	Improved supply of drinking water.	4.1 Number of households benefitted.	*		

\*Targets for this indicator are not amenable

## 2. Livelihood Skills and Capacity Building: NER Livelihood (EAP) project (NERLP) (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
38	1. Financial Inclusion of SHGs	1.1 No. of Community Development Plan (CDPs) implemented	863	1. Sustainable livelihoods of poor through skill building, access to credit, marketing and other livelihood services	1.1 Population benefitted (in No.)	3 Lakhs (Approx.)

## 3. North East Road Projects: Construction/ Improvement of Roads of Economic Importance (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
50	1. Construction/up gradation of roads and bridges	1.1.Length of road completed (in km)	5.46	1. Improved connectivity of economically important areas of NER	1.1 Number of major towns/cities/ in NER connected with these roads.	02
		1.1.No. of bridges constructed	*			
		1.2.Length of road covered with sign boards, R walls, B walls and parapet walls (in Km)	5.46			

\*Targets for this indicator are not amenable

**4. NESRIP – EAP component of North East Road Sector Development Scheme (NERSDS) (ADB assisted) (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
266.17	1. Construction/ up-gradation of roads	1.1 Length of formation cutting in Km.	173.56	1. Improved villages/hilly towns' connectivity.	1.1 Population benefitted (in No.)	270
		1.2 Length of WBM in Km.	407.566			
		1.3 Length of carpeting in Km.	407.566			

**5. North East Road Sector Development Scheme: Programme Component (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
400	1. Construction/up gradation of inter-State roads	1.1 Length of formation cutting in Km.	300 Km	1. Improved villages/hilly towns connectivity	1.1 No of villages and towns connected with inter-State roads. (since the scheme connects inter-state roads).	20 No.
		1.2 Length of WBM in Km.	220 Km			
		1.3 Length of carpeting in Km.	100 Km			

**6. One time Special Development Packages: Bodoland Territorial Council (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
20	1. Construction and up gradation of roads	1.1 Length Of Roads in KM	07	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	2.12 lakh(approx)

**7. One time Special Development Packages: Karbi Anglong Autonomous Territorial Council (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
40	1. Construction and up gradation of roads	1.1 Length of Roads in KM	110.15	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	9.56 lakh (approx)

**8. One time Special Development Packages: Dima Hasao Territorial Council (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
20	1. Construction and up gradation of roads	1.1 Length of Roads in KM	55	1. Improved villages/hilly towns connectivity.	1.1 Population targeted to be benefitted on completion (in No.)	2.14 lakh (approx)

**9. Scheme of North East Council (NEC) and Component of Special Development Project (CS) <sup>22</sup>**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
	1. Regional Tourism Support for theme based Tourism Circuit in NER	1.1 Number of infrastructure projects completed (under PIDCC scheme).	15	1. Improvement in Tourism infrastructure.	1.1 Increase in accommodation facilities for tourists	15

885.18	2. Higher Education, Tertiary Healthcare (including Health Education) & special interventions in backward areas.	2.1 No. of projects completed.	79 (Sports) & 87 (Education and Social Sector)	2. Development of educational facilities and creation of job opportunities.	2.1 Number of students benefitted	304
	3. Agriculture & Allied Sector	3.1 No. of projects completed	121	3. Augmenting livelihood, employment and increase in income of artisans, farmers to achieve self-sufficiency in these produces products.	3.1 Percentage improvement in the income of the targeted beneficiaries	15 to 20
	4. NER Promotion: Support for	4.1 Number of events supported.	30 events proposed	4. Improved awareness/advocacy	4.1 Participants in the events	450

<sup>22</sup> The Output Outcome Monitoring Framework (OOMF) of two budget heads of Schemes of North East Council (*Scheme of North East Council and Scheme of NEC- Special Development Projects*) are merged and defined in the above table.

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	awareness, advocacy and promotion of NER			to be supported	/promotion of NER through these Centers in terms of learning literature culture, etc. outcomes.		
		4.2 Number of advertorial		20 advertisements	5. Improved awareness/advocacy /promotion of NER through these centres in terms of learning literature culture, etc. outcomes.	5.1 Number of advertorials in various journals/magazines/ newspapers	20 advertisements
		4.3 Number of projects funded		22 on- going projects	6. Construction/preser- vation of museums/ archaeological	6.1 Number of projects completed in NE states.	5

**10. Central Pool of Resources for North East and Sikkim (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
531.10	1. Construction and up gradation of roads	1.1 Length of formation cutting in Km.	36	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be on completion (in No.)	27 Lakh (Approx.)
		1.2 Length of WBM in Km.	160			
		1.3 Length of carpeting in Km.	160			
	2. Establishment/ up gradation sub- stations/ transmission lines	2.1 No. of sub-stations constructed/upgraded	4	2. Improved power availability	2.1 Population targeted to be on completion (in No.)	11 Lakh (Approx.)
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1 No. of projects of hospital buildings/ health centres constructed/ upgraded.	1	3. Improved access to health services.	3.1 Population targeted to be on completion (in No.)	0.3 Lakh (Approx.)
4. Construction/up gradation of primary and secondary sector education infrastructure	4.1 No. of projects of schools constructed/ upgraded	12	4. Improved access to School education	4.1 Number of seats targeted to be created (in No.)	2640	

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
	5. Water Supply projects	5.1 Number of water supply projects completed.	4	5. Improved supply of drinking water.	5.1 Population targeted to be on completion (in No.)	1.62 Lakh (Approx.)

#### 11. North East Road Sector Development Scheme: Programme Component (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
666.17	1. Construction/ up gradation of inter-State roads	1.1 Length of formation cutting in Km.	195 Km	1. Improved villages/hilly towns connectivity	1.1 No of villages and towns connected with inter-State roads. (since the scheme connects inter-state roads).	10 No.
		1.2 Length of WBM in Km.	143 Km			
		1.3 Length of carpeting in Km.	65 Km			

#### 12. North East Special Infrastructure Development Scheme (NESIDS)-Programme (CS)

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>



			<b>20</b>			
694.65	1. Construction and up gradation of roads	1.1 Length of Roads with Black- topping in km. (50% of work will be completed )	180.45	1. Improved villages/hilly towns' connectivity.	1.1 Population targeted to be on completion (in No.)	5.7 lakh (Approx.)
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1 No. of sub-stations constructed/upgraded (50% of work will be completed)	2	2. Improved power availability	2.1 Population targeted to be on completion (in No.)	1.5 Lakh (Approx.)
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1 No. of projects of hospital buildings/ health centres constructed/ upgraded. (50% of work will be completed)	3	3. Improved access to health services.	3.1 Population targeted to be on completion (in No.)	4.6 Lakh (Approx.)
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1 No. of projects of schools constructed/ upgraded (50% of work will be completed)	3	4. Improved access to School education	4.1 Number of seats targeted to be created (in No.)	320
	5. Water Supply projects	5.1 Number of water supply projects completed. (50% of work will be completed)	10	5. Improved supply of drinking water.	5.1 Population targeted to be benefitted on completion (in No.)	1.24 Lakh (Approx.)