

Ministry of Development of North Eastern Region
Demand No. 22
1. Central Pool of Resources for North East & Sikkim (NLCPR) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
580.95	1. Construction and up gradation of roads	1.1.Length of roads completed in Km	260	1. Improved villages/hilly towns' connectivity	1.1.No. of villages connected via roads	355
		1.2.No. of bridges completed	6		1.2.No. of towns connected via roads	46
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1.No. of sub-stations constructed /upgraded	11		1.3.No. of villages connected via bridges	83
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1.No. of projects of hospital buildings/ health centres constructed/ upgraded	4		1.4.No. of towns connected via bridges	2
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1.No. of projects of schools constructed/ upgraded	18	2. Improved power availability	2.1.No. of households provided 24*7 power availability	80,000
	5. Water Supply projects	5.1.Number of water supply projects completed	9	3. Improved access to health services	3.1.No. of individuals provided healthcare services at primary and secondary healthcare centres	1.65 lakhs
				4. Improved access to school education	4.1.Number of seats created or new students enrolled	3,200
				5. Improved supply of drinking water	5.1.No. of households provided safe drinking	50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
						water	

2. North East Special Infrastructure Development Scheme (NESIDS) Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
675.00	1. Construction and up gradation of roads	1.1. Length of roads completed in Km	212	1. Improved villages/hilly towns' connectivity	1.1. No of villages connected via roads	302
		1.2. No. of bridges completed	1		1.2. No. of towns connected via roads	66
	2. Establishment/ up gradation sub-stations/ transmission lines	2.1. No. of sub-stations constructed/upgraded	2		1.3. No. of villages connected via bridges	120
					1.4. No. of towns connected via bridges	1
	3. Construction/up gradation of primary and secondary health sector infrastructure	3.1. No. of projects completed of hospital buildings/ health centres constructed/upgraded	5	2. Improved power availability	2.1. No. of households provided 24*7 power availability	14,000
	4. Construction/up gradation of primary and secondary sector education infrastructure	4.1. No. of projects completed of schools constructed/upgraded	3	3. Improved access to health services	3.1. No. of individuals provided healthcare services at primary and secondary healthcare centres	2.8 lakhs
5. Water Supply	5.1. Number of water	4	4. Improved access to	4.1. Number of seats created / new	1,000	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
2021-22	projects	supply projects completed		School education	students enrolled	
				5. Improved supply of drinking water	5.1.No. of households provided safe drinking water	40,000

3. Scheme of North East Council (NEC) and Component of Special Development Project (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
450.00	1. Regional Tourism Support for theme-based tourism circuit in NER	1.1.Number of infrastructure projects completed	15	1. Promotion of tourism in NER	1.1. % change in tourist footfall	30%
	2. Better Higher Education facilities	2.1.Number of projects completed in sports	9	2. Development of educational facilities	2.1.Number of students benefitted from sports projects	7,000
		2.2.Number of other education sector projects completed	11		2.2.Number of students benefitted from other projects	26,000
	3. Improved Tertiary Healthcare	3.1.No of healthcare projects completed	8	3. Improved access to health services	3.1.No of patients benefitted	8 lakhs
	4. Support to Agriculture & Allied Sector	4.1.No. of agri projects completed	20	4. Augmentation of incomes of farmers	4.1. % increase in the income of the farmers in NER	15%
	5. Support to Industry,	5.1.No. of infrastructure	8	5. Augmentation of	5.1.No. of new employment	11,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021- 22
		Entrepreneurship and Bamboo Sector	projects completed		incomes and improvement in livelihoods	opportunities created	
	6.	Promotion of NER related interventions	6.1. Number of centres for awareness generation, advocacy and promotion of NER established	6			
	7.	Science and tech interventions	7.1. No. of science & tech projects completed	5			
	8.	Interventions in other sectors	8.1. No. of projects completed (others)	2			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
45	1. Timely execution and completion of infra and social sector projects	1.1. Number of infrastructure projects completed	18	1. Socio-economic benefits to the population	1.1. Number of households benefitted in aspirational/backward hill districts	25,039
		1.2. Number of social sector projects completed	7			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
364.04	1. Construction/ up gradation of inter-state roads	1.1. Length of roads completed in Km	190	1. Improved connectivity in the NE region	1.1.No of villages and towns connected	51
		1.2. No of bridges completed	2		1.2. Population benefitted	7 lakhs

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
275.64	1. Construction/ up gradation of roads and bridges	1.1. Length of roads completed in Km	32	1. Improved villages/hilly towns' connectivity	1.1.No of villages/hilly towns connected	9
					1.2. Population benefitted	18,000

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
10.00	1. Construction/ up gradation of roads and bridges	1.1. Length of roads completed in Km	8	1. Improved villages/hilly towns' connectivity	1.1.No of villages/hilly towns connected in the Territorial Council	11

8. One time Special Development Packages: KarbiAnglong Territorial Council (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
34.32	1. Construction/ up gradation of roads and bridges	1.1. Length of roads completed in Km	73	1. Improved villages/hilly towns' connectivity	1.1.No of villages/hilly towns connected in the Territorial Council	60

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
20.00	1. Construction/ up gradation of roads and bridges	1.1. Length of roads completed in Km	27	1. Improved villages/hilly towns' connectivity	1.1.No of villages/hilly towns connected in the Territorial Council	45

10. Loans to North East Development Finance Corporation (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
30	1. Provision of formal credit to MSMEs and	1.1.No. of MSMEs provided loans	298	1. Promotion of entrepreneurship	1.1.No. of MSMEs established in NE states	300

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	MFIs	1.2. No. of MFIs provided loans	2	and MSMEs in NE states	1.2. Total turnover of MSMEs supported under the scheme (INR Crores)	300
		1.3. Total amount of loans disbursed (INR Crores)	60		1.3. Total loans extended by MFIs supported under the scheme (INR Cr)	10
	2. Handholding support to MFIs and entrepreneurs	2.1. No. of participants in capacity building events and awareness camps	650		1.4. Total employment generated in supported MSMEs/ MFIs	4,000
					1.5. Repayment rate (%)	95%