

1. Prime Minister’s Development Initiative for North East Region (PM-DevINE) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
2,200	1. Rapid and holistic development of NER by funding infrastructure, social development and livelihood projects	1.1. Number of Infrastructure Projects Sanctioned	30	1. Improved Standard of Living of people in North Eastern Region	1.1. Number of Individuals who benefitted from the scheme	50,000
		1.2. Amount of Infrastructure Projects Sanctioned (in Cr)	3,060		1.2. % Increase in Income level of project impacted people ¹	5
		1.3. Number of Social Development Projects Sanctioned	20			
		1.4. Amount of Social Development Projects Sanctioned (in Cr.)	1,020			
		1.5. Number of Livelihood Projects Sanctioned	20			
		1.6. Amount of Livelihood Projects Sanctioned (in Cr.)	1,020			
	2. Disbursal of funds	2.1. Amount of funds disbursed (in Cr) for Infrastructure Projects	1,320			
		2.2. Amount of funds disbursed (in Cr.) for	440			

¹ from 2024-25

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			Social Development Projects				
		2.3.	Amount of funds disbursed (in Cr) for Livelihood Projects	440			
	3.	Monitoring for the proper execution of sanctioned Projects	3.1. Number of Empowered Committee Meetings	4			
			3.2. Number of field inspections by MDoNER officials	4			
			3.3. Number of Impact Studies/ Social Audit/Third party evaluation	0			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,800	1.	Establishment/ up gradation of sub-stations/ transmission lines	1.1. No. of sub-stations constructed/upgraded	1	1. Improved power availability	1.1. No. of total households provided 24x7 power availability	1600
	2.	Construction/ upgradation of primary and secondary health sector infrastructure	2.1. No. of projects completed of hospital buildings/ health centers constructed/	6	2. Improved access to health services	2.1. No. of individuals provided healthcare services at primary and secondary healthcare centers	3,85,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			upgraded			2.2. No of district hospitals that have at least 22 beds per one lakh population	6
	3.	Construction/ upgradation of primary and secondary sector Education infrastructure	3.1. No. of projects completed of schools constructed/ upgraded	3	3. Improved access to School education	3.1. No of students enrolled in primary and secondary schools	900
	4.	Water Supply projects	4.1. Number of water supply projects completed	6	4. Improved supply of drinking water	4.1. Number of connections provided to households for safe drinking water	45,000
	5.	Construction and up-gradation of roads	5.1. Length of road completed in km.	225	5. Improved villages /hilly towns' connectivity via roads and bridges	5.1. Number of villages / towns in NE States connected via roads/Bridges	400

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,181	1.	Regional Tourism Support for theme-based	1.1. Number of tourism related infrastructure projects completed	12	1. Promotion of tourism in NER	1.1. % Change in tourist footfall in current FY wrt previous FY.	10

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
		tourism circuit in NER					
	2.	Improvement in Sports facilities and educational facilities	2.1. Number of projects to be completed in sports	8	2. Improved access to sports, educational facilities and scholarship	2.1. Number of students and youths to be benefitted from sports projects	6,000
			2.2. Number of other education sector projects to be completed	18		2.2. No. of students/ youth benefitted from the projects closed during the FY.	8,400
			2.3. Number of scholarship released during the year under the scheme (fresh/renewal)	2200		2.3. % Change in Student enrollment wrt 3 projects closed during 2022-23.	2
						2.4. Number of students who have successfully completed the given level of Higher Education. (Renewal/Final)	1,300
	3.	Improved Tertiary Healthcare	3.1. No of healthcare projects to be completed	6	3. Improved access to health services	3.1. No of patients benefitted	1,50,000
						3.2. % Change in patients benefitted wrt 3 projects closed during 2022-23. ²	100
	4.	Support to Agriculture &	4.1. No. of agricultural projects to be completed	11	4. Augmentation of area/ unit/	4.1. Area established under Horticulture/fields	4,300

² as the project closed are newly constructed.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24				
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24	
		Allied Sector			beneficiaries' coverage for promotion of Agri & Allied activities in NER	crops in Ha/units.		
						4.2. No of beneficiaries benefitted in nos.	3,800	
						4.3. % increase in income of farmers wrt 11 projects closed during 2015-16 for commercial plantation.	5	
	5.	Support to Industry, Entrepreneurship and Bamboo Sector	5.1. No. of infrastructure projects to be completed	6	5. Augmentation of incomes and improvement in livelihoods	5.1. No of new employment opportunities created	13,000	
						5.2. % increase in income of entrepreneurs/workers for 12 projects closed during 2021-22.	5	
	6.	Promotion of NER related interventions	6.1. Number of centers for awareness generation, advocacy and promotion of NER to be established.	3			5.3. No. of persons benefitted through entrepreneurship projects	270
	7.	Science and tech interventions	7.1. No. of science & tech projects to be completed	11			5.4. No. of beneficiaries of livelihood generation activities	3,400
	8.	Flood control and anti-erosion works	8.1. No of projects to be completed	5			5.5. % Change in income of farmers wrt 3 projects completed during 2022- 23.	5
	9.	Undertake focused	9.1. Number of projects completed for backward areas, blocks and	2	6. Impact Studies conducted	6.1. Number of impact studies completed	10	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	development activities in backward areas	villages.					
		9.2. Number of projects completed for backward communities		4			
	10. Promoting startups/ entrepreneurs in North East Region	10.1. Number of Projects completed - entrepreneurship and start-up		1			
	11. Promoting economic activities and livelihood generation	11.1. Number of food processing projects completed		5			
		11.2. Number of projects completed for border trade.		1			
		11.3. Number of projects completed for pisciculture and Animal Husbandry & Dairy		6			
	12. Efficient Infrastructure Development	12.1. % of ongoing projects in current FY having time over-run ³		45			
		12.2. % of ongoing projects in current FY having cost over-run ⁴		0			
		12.3. % of ongoing projects in current FY having both cost &		0			

³ Time over-run is defined as cases wherein the actual completion period is more than the approved completion period. Numerator = No. of projects with time over-run and Denominator = Total projects ongoing in the current Financial Year.

⁴ Cost over-run is defined as cases wherein the actual cost paid/to be paid is more than the approved cost. Numerator = No. of projects with time over-run and Denominator = Total projects ongoing in the current Financial Year.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			time over-run				
			12.4. Total value (in INR Cr.) of cost over-runs for ongoing projects in current FY	1,800			
			12.5. Number impact studies, social audits and evaluations conducted	10			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
1,120	1. Construction/ up gradation of inter-state roads	1.1. Length of previously built roads upgraded in km (NERSDS)	129	1. Improved connectivity in the NE region	1.1. No of villages and towns connected by upgraded roads	80
		1.2. Length of new/up-gradation of road being sanctioned in km-NESIDS (Roads)	300		1.2. Population benefitted by roads ⁵	2,30,000
		1.3. No. of bridges completed (New Bridges & Upgraded Bridges), NERSDS	1		1.3. No of villages and towns connected by New Roads	target not amenable
		1.4. No. of new bridges completed	1		1.4. No. of villages and towns connected by new bridges	100
		1.5. No of previously built	0		1.5. Population benefitted by	1,15,000

⁵ Population benefitted by roads covers only the population in the villages through which the road passes.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Target 2023-24
			bridges upgraded			bridges ⁶	
	2. Efficient Infrastructure Development	2.1. % of ongoing projects in current FY having time over-run ⁷	54				
		2.2. % of ongoing projects in current FY having cost over-run ⁸	0				
		2.3. % of ongoing projects in current FY having both cost & time over-run	0				
		2.4. Total value (in years) of time over-runs for ongoing projects in current FY	7.4				
		2.5. Total value (in INR) of cost over-runs for ongoing projects in current FY	0				
		2.6. Number impact studies, social audits and evaluations conducted	target not amenable				

1. NEEDS (North East Enterprise Development Scheme) Scheme (CS)

⁶ Population benefitted by bridges covers the population in the entire catchment area of the bridges.

⁷ Time over-run is defined as cases wherein the actual completion period is more than the approved completion period. Numerator = No. of projects with time over-run and Denominator = Total projects ongoing in the current Financial year

⁸ Cost over-run is defined as cases wherein the actual cost paid/to be paid is more than the approved cost. Numerator = No. of projects with cost over-run and Denominator = Total projects ongoing in the current Financial year

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators
60	1. Provision of formal credit to MSMEs and MFIs	1.1. No. of MSMEs provided loans	498	1. Promotion of entrepreneurship and MSMEs in NE states	1.1. No. of MSMEs established in NE states	498
		1.2. No. of MFIs provided loans	2		1.2. Total amount of assistance to MSMEs supported under the scheme (Rs. Cr.)	80
		1.3. Total loans extended by MFIs supported under the scheme (Rs. Cr)	10		1.3. Total employment generated in supported MSMEs/ MFIs	5,000
		1.4. Total amount of loans disbursed (Rs. Cr.)	60		1.4. Repayment rate (%)	95
	2. Handholding support to MFIs and entrepreneurs	2.1. No. of participants in capacity building events and awareness camps	500			