

ANNUAL PLAN 2008-2009

A. PHYSICAL TARGETS

I. Prioritise Studies/ Review studies:

a. Prioritised studies: In keeping with the objectives of the Approach Paper to the 11th Five Year Plan which emphasizes monitoring and evaluation of final outcomes rather than on outlays and expenditure for the various schemes, the Evaluation Directorate proposes to prioritise and focus its studies on the outcome/physical progress of schemes. During the 2008-2009, 4 major independent studies are proposed to be undertaken.

b. Review Studies: Absence of follow-up action on the findings of the studies/report defeats the whole purposes of conducting the evaluation studies. Therefore the Directorate proposes to undertake quick review studies especially the major schemes, to examine whether the findings, impact and suggestions made earlier still hold true and whether any follow-up action has been taken by the Departments concerned or not. Eight (8) quick review studies are proposed to be taken up. An amount of Rs.2.00 lakhs is proposed for such review studies.

II Strengthening of Districts: To ensure uniform coverage of all districts of the State, District Evaluation Offices are proposed to be established in all the four newly created districts of Kiphre, Longleng and Peren in a phased manner. For creation of posts, for salary and basic infrastructure / logistic an expenditure of Rs 8.00 lakhs is projected.

III Strengthening of Directorate: For better supervision and monitoring of the evaluation studies one post of Additional Director in the Directorate is proposed to be created during the 2008-2009. Infrastructure and logistic of the Directorate office are also proposed to be upgraded. An amount of Rs. 6.00 lakhs is projected for the programmes for strengthening of the Directorate office.

IV. Construction of District Evaluation Offices: Presently all the District Evaluation Offices except Kohima are functioning in rented private buildings resulting in huge burden on the exchequer in the form of rent. Therefore during the eleventh five year plan period construction of district evaluation offices in all the remaining seven (7) districts is envisaged, for which an expenditure of Rs.175.00 lakhs is projected. This would result not only in savings in the long run and but would also create fixed asset for the Government. During 2008-2009, at least construction of three (3) districts evaluation offices are proposed to be initiated. The total requirement of funds for construction of the 7(seven) district evaluation offices being Rs.175.00 lakhs, during the 2008-2009, an amount of Rs.44.00 lakhs is proposed to be placed under 'Plan' and the balance requirement is proposed to be sourced through negotiated loan.

V. Computerisation: Pursuant to the computerization plan of the Directorate, for data tabulation, data processing, report writing and maintenance of data and record in a systematic manner, complete computerization of the Directorate office and the district evaluation offices with workable IT facility such as PC and Inter-net connectivity is proposed.

A data base of the Evaluation studies completed and reports published till date since inception is proposed to be computerized and hosted on the website. This is in line with the RTI Act. The service records/ status of receipt of ACRs of the officers and staff are also proposed to be computerized and made available on the website. During 2008-2009 an expenditure of Rs. 6.00 lakhs is projected for the purpose.

VI Transportation/ conveyance facility/Travel expenses : Evaluation studies is dependent on the field surveys. Lack of conveyance is a major constraint for undertaking evaluation studies specially in the remote areas which are not well connected and where public transportation is non functional. At present only four District Evaluation Offices are attached with duty vehicles. Two more duty vehicles are therefore proposed to be purchased during the year 2008-2009. Further to facilitate the technical staff in the execution of their field work/survey, provision of travel expenses is necessary. For transportation/conveyance an expenditure of Rs.22.00 lakhs is projected.

VII Capacity Building/ workshops/Orientation: With the continuous up-gradation/advancement in the techniques/methodology in conducting evaluation studies/surveys, report writing and fast changing developments in the IT sector, the Department proposes to (a)organize in-house training for all the officers/technical staff by bringing resource persons/experts in this field (b) depute officers and staff of the Directorate for various training/courses/capacity building programme at IIM, ISI, NIFM ,NIRD, CSO,NCAER and ATI etc.

Publicity/orientation programmes to sensitize the Department/ agencies on the importance of the evaluation studies in policy formulation and orientation for the staff/ field workers before undertaking any major study are also proposed. Rs. 5.00 lakhs is the projected requirement.

VIII Publication : Publication and circulation of reports is a pre-requisite for follow-up action on the findings/recommendations of the evaluation studies. An amount of Rs 4.00 lakhs for this purpose.

| B. FINANCIAL IMPLICATIONS: | | |
|-----------------------------------|--|--------------------|
| Sl.No | Consolidated Financial implications for Annual Plan 2008-2009 | Rs. in Lakh |
| 1 | Prioritised Studies/Review studies | Rs.2.00 |
| 2 | Strengthening of Districts-Creation of DEOs in new districts | Rs.8.00 |
| 3 | Strengthening of Directorate/infrastructure/logistics | Rs.6.00 |
| 4 | Construction District Evaluation Offices | Rs.44.00 |
| 5 | Computerisation/ building of data base | Rs.6.00 |
| 6 | Transport/ conveyance facility | Rs.22.00 |
| 7 | Capacity Building /Orientation/workshops | Rs.5.00 |
| 8 | Publication | Rs.4.00 |
| | Total | Rs.97.00 |

Annual Plan 2008-09 Proposed Outlay (Rs in lakhs)

| Major heads Minor heads of Development 3451-Sectt-Eco-Services | Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices | Tenth Plan 2002-07 Actual Expenditure | Eleventh Plan 2007-12 Proposed Outlay. | Approved outlay 2007-08 | Annual Plan 2008-09 Proposed Outlay. |
|---|--|---------------------------------------|--|-------------------------|--------------------------------------|
| 1 | 2 | 4 | 5 | 6 | 8 |
| 092(1) (1)Direction | | | | | |
| Salaries | 22.00 | 45.22 | 90.00 | — | — |
| Wages | 0.25 | 2.09 | 5.00 | — | — |
| Travel Expenses | 1.00 | 10.90 | 20.00 | — | — |
| Office Expenses | 20.85 | 3.94 | 20.00 | 5.00 | 6.00 |
| Computerization | — | — | 15.00 | 10.00 | 6.00 |
| Motor Vehicle | 16.00 | 16.35 | 60.00 | 15.00 | 17.00 |
| Publication | 3.00 | 6.48 | 15.00 | 4.00 | 5.00 |
| Training/ Workshop | 3.00 | 4.51 | 15.00 | 2.50 | 4.00 |
| Building data base | — | — | — | — | — |
| Review Studies | — | — | 5.00 | 1.00 | 2.00 |
| Total 092(1) | 66.10 | 89.49 | 245.00 | 37.50 | 40.00 |
| 092(1)(1) subordinate | | | | | |
| Salaries | 85.00 | 270.11 | 330.00 | — | — |
| Wages | — | 4.18 | 10.00 | — | — |
| Travel Expenses | 6.20 | 6.52 | 19.00 | — | — |
| Office Expenses | 6.20 | 14.57 | 30.00 | 4.00 | 6.00 |
| Motor Vehicle | 30.00 | 3.31 | 25.00 | 3.00 | 5.00 |
| Rent,Rates & Taxes | — | 5.12 | 6.00 | 1.50 | 2.00 |
| Computerization | — | — | 5.00 | — | — |
| Total 092 (1) (2) | 127.40 | 303.81 | 425.00 | 8.50 | 13.00 |
| Major Head 4216 Capital Outlay on Housing 015 Construction of office buildings/others. | 6.50 | 2.66 | 80.00 | 24.00 | 44.00* |
| Total on Construction | 6.50 | 9.31 | 80.00 | 24.00 | 44.00 |
| Grand Total | 200.00 | 402.61 | 750.00 | 70.00 | 97.00 |
| <p>Note: * Construction of District Evaluation offices: Presently all the District Evaluation Offices(DEO) under the establishment of the Evaluation Directorate, except for the DEO Kohima are functioning in rented private buildings resulting in huge burden on the exchequer in the form of rent.With the trend of continuously rising rent rates, the total expenditure under this head is expected to increase. Uncertainty of the tenancy/lessee period of these offices also adversely affects efficient functioning. Therefore construction of own district evaluation office buildings in the 7 (seven) districts of Wokha, Phek, Tuensang, Mokokchung, Mon, Zunheboto, Dimapur in a phased manner during the 11th Five Year Plan is proposed. The requirement for construction of the District Evaluation Offices in the 7 (seven) district is estimated at Rs.175 .00 lakhs (Rupees one hundred seventy five lakhs). Due to paucity of funds the proposed construction works cannot be undertaken with the Plan funds alone.Therefore provision of resources under negotiated loan is sought.</p> | | | | | |