

**Government of Nagaland  
Directorate of Evaluation**

Subject: Annual Plan 2010-2011 in respect of Evaluation Directorate.

**Profile of the Directorate of Evaluation.**

Set-up in 1968 as an Evaluation and monitoring and under the Planning & Co-ordination Department, the unit is now a full fledged Directorate with District Evaluation Offices in eight districts at Kohima, Mokokchung, Mon, Phek, Tuensang, Wokha, Zunheboto and Dimapur.

**Functions:**

The main function of the Evaluation Directorate is to undertake independent unbiased evaluation studies on implementation/impact of the various schemes/programmes of the Government and suggest ways and means to bring about improvement in their formulation and execution. Through the two aspects (i) retrospective-assessment of the achievement of the programmes and (ii) prospective-what should be done to improve the programmes and through cost-benefit analysis the evaluation studies aid decision making and provide insight about the various programmes.

In addition to the independent state level studies undertaken by the Directorate, the District Evaluation Offices conduct district specific studies as per the requirement of the respective District Planning & Development Boards and as may be entrusted by the Departments.

**Staff strength of the Directorate:**

The directorate has a sanctioned strengthened of 97. Details are given below:

Sl No	Category of posts	Sanctioned Strength	In position
<b>A</b>	<b>Directorate/Headquarters</b>		
i	Joint Director	1	1
ii	Deputy Director	1	1
iii	Assistant Director	3	3
iv	Evaluation Officer	1	1
v	Inspector	8	8
vi	Computer	3	3
vii	Registrar	1	1
viii	Assistant Superintendent	1	1
ix	Other Ministerial Staff	19	19
<b>Total of A</b>		39	39
<b>B.</b>	<b>District Evaluation Offices</b>		
i	District Evaluation Officer	8	8
ii	Inspector	16	16
iii	Computer	8	8
iv	Ministerial Staff/others	26	26
<b>Total of B</b>		58	58
<b>Total of A &amp; B</b>		97	97

## Strategies/action Plan for the Annual Plan 2010-2011 ( Physical and Financial) in respect of Evaluation Directorate.

### A. PHYSICAL TARGETS.

#### I. Priorities Studies/Review Studies:

**a. Prioritised Studies:** In keeping with the objectives of the 11<sup>th</sup> Five Year Plan of placing emphasis on monitoring and evaluation of final outcomes rather than on outlays and expenditure for the various schemes, the Evaluation Directorate proposes to focus its studies on the impact and outcome of schemes. Evaluation of the intervention programme of the Government to assess its impact at the grassroot level will be the objectives of the studies. And as envisaged in the 11<sup>th</sup> Five Year Plan to enable planners and policy makers to incorporate and converge human development programmes in the planning process, the Department proposes to evaluate the health, education sector, women development programmes and other related sectors. During the 2010-2011, to assess the outcome and impact of the Government programmes 5(five) major independent studies are proposed to be taken up. An amount of Rs. 10.00 lakhs is proposed for the studies.

**b. Review Studies:** Absence of follow-up action on the findings of the studies/report defeats the whole purpose of conducting 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. To assess to what extent further steps are required to improve implementation of the program, four (4) quick review studies are proposed to be taken up. An amount of Rs. 5.00 lakhs is proposed for such review studies.

**c. District Level Studies:** To assess whether programmes of the Government are impacting the grassroot level, district specific studies will be undertaken by the District Evaluation Offices. This will be as per the requirement of the District Planning and Development Boards and as per the requirement of the Departments/ general public in the districts. For these studies an amount of Rs. 11.00 lakhs would be required.

**II . Strengthening of District:** To ensure uniform coverage of all districts of the State District Evaluation Offices are proposed to be established in all the three newly created districts of Kiphire, Longleng and Peren. For meeting the salary/remuneration of the posts created, to meet the rental requirements of the new offices/basic infrastructure/logistic expenditure of Rs. 10.00 lakhs is projected. For the rental payment and other District Evaluation offices an amount of Rs. 7.00 lakhs is the projected requirement.

**III. Strengthening of Directorate:** For better supervision and monitoring of the activities, proposal for creation of one post of Additional Director is under submission which is expected to be organized in 2010-2011. Infrastructure and logistic of the Directorate Office are also proposed to be upgraded. An amount of Rs. 20.00 lakhs is projected for 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. This results in payment of large of money as rent and is a burden on the exchequer. During 2008-2009 the process for construction of two District Evaluation Offices was initiated. Construction of the District Evaluation Office at Phek is in good progress, while the purchased building at Wokha is being renovated. During 2009-2010, process for construction of one more District Evaluation Office at Dimapur is in progress. Construction of

another two district evaluation offices during the year 2010-2011 is projected at a cost of Rs. 150.00 lakhs.

**V. Computerization** : Pursuant to the computerization plan of the Directorate, for data already 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 and Inter-net connectivity is proposed.

A data base of the evaluation studies completed and reports published till date has been organized and uploaded on the website of the Department, hosted by Nagaland NIC and is available on [www.nagaland.nic.in](http://www.nagaland.nic.in). This is proposed to be continually updated. The service records/status of receipt of ACRs of the officers and staff have also been computerized and made available on the website. During 2010-2011 an expenditure of Rs.10.00 lakhs is projected for further computerization.

**VI. Transportation/Conveyance facility/Travel expenses:** Field surveys/field visits and spot verification are the basic exercises for Evaluation studies. Lack of conveyance is a major constraint for undertaking evaluation studies specially in the remote areas where public transportation is non existent/functional.

At present only 6(six) District Evaluation Offices are attached with duty vehicles. Three more duty vehicles are therefore proposed to be purchased during the year 2010-2011. And to facilitate the technical staff in the execution of their field work/survey, provision of travel expenses is necessary. Therefore for transportation/conveyance an estimated expenditure of Rs.40.00 lakhs is projected.

**VII. Capacity Building:** 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 in sourcing resource persons from outside the state and (b) depute officers/staffs to courses/capacity building programmes organized at IIM, ISI, NIFM, NIRD, CSO, and ATI etc. Rs.10.00 lakhs is the projected cost.

**VIII. Gender Budgeting Programmes:**

In line with policy of the Government sensitization programmes will be organized to sensitise the organization on gender issues. The Department will also undertake gender sensitive studies and assess the impact of intervention programmes for women. An amount of Rs. 7.00 lakhs is the projected requirement under this head.

**IX. Publication** : Publication and circulation of reports is a pre-requisite activity for follow-up action on the findings/recommendations of the evaluation studies. An amount of Rs. 10.00 lakhs for this purpose.

**X. Disaster Preparedness:** For disaster management and preparedness, while organizing capacity building programmes for the staff/officers topics on disaster management would be incorporated. At the local level to prevent fire disaster, fire extinguishers would be installed in the Directorate office building and all the newly constructed office with provision for emergency exits. This will be followed by familiarisation of the officers and staff on the use of the facilities. To prevent short circuits, electricity connections would be regularly checked. For this purpose an amount of Rs. 4.00 lakhs is the projected requirement.

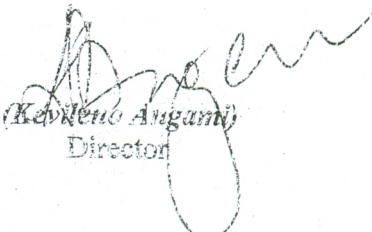
**XI. For programmes on Global Climate Change:** To address the challenge of global climate change and change the indifference attitude of the populace towards this issue, during the capacity building programmes, topics on cause and effects of global climate change and the responsibility of the officers/staff would be incorporated. Rainwater harvesting, use of energy saving devices and recycling of paper will be adopted in the establishment. For rainwater harvesting and for constructing of a water reservoir. An amount of Rs. 4.00 lakhs is proposed to be earmarked.

**XII. Programmes for differently abled:** To facilitate access for the differently abled persons ramparts are proposed to be constructed in the Directorate office and in all the proposed new office constructions. Rs. 2.00 lakhs is the projected requirement.

**PLANNING AND CO-ORDINATION DEPARTMENT**  
**DEMAND NO. 44**  
**EVALUATION DEPARTMENT**

**Budget Estimate Annual Plan 2010-2011**

Major Head/Minor Head	Annual Plan 2010-2011 Budget Estimate (Rs. In lakhs)
3451-Sect-Eco-Service	
092(1) Direction	
Office Expenses	20.00
Motor Vehicles	40.00
Publication	10.00
Computerisation/Maintenance	10.00
Capacity building/Skill up-gradation	10.00
Gender budgeting	7.00
State Level Studies	10.00
Review Studies	5.00
Disaster preparedness programmes	4.00
Global Climate change	4.00
Programmes for differently abled	2.00
<b>Total 092(1)</b>	<b>122.00</b>
092(2) Subordinate	
Office Expenses	10.00
District Level Studies	11.00
Rent, Rates & Taxes	7.00
<b>Total 092(2)</b>	<b>28.00</b>
<b>Total Revenue</b>	<b>150.00</b>
4216-01-700	
Capital Outlay	
Housing Govt.	150.00
Residential buildings/Other housing	
Construction Evaluation	
<b>Grand Total</b>	<b>300.00</b>

  
 (Kavitha Angam)  
 Director

**ANNUAL PLAN 2009-2010 PROPOSED OUTLAYS**

Sl. No.	Major Head/Minor Heads of Departments	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual plan 2007-08 Actual Expenditure	Annual Plan 2008-09 Actual	Annual plan 2009-2010 agree outlay	2009-10 Anticipated Expenditure	Annual Plan 2010-2011 Budget Estimates (Rs. in lakhs)
1	2	3	4	5	6	7	8
	3451 Sectt-Eco-Service 092-00-Other Offices 092 (1) Direction						
1	Salaries	21.00	--	--	--	--	--
2	Wages	1.24	--	--	--	--	--
3	Travel Expenses	4.00	--	--	--	--	--
4	Office Expenses	2.00	5.00	10.00	15.00	15.00	20.00
5	Motor Vehicle	8.00	15.00	20.99	30.00	30.00	40.00
6	Publication	2.00	4.00	5.00	9.00	9.00	10.00
7	Gender budgeting programmes	--	2.50	--	5.00	5.00	7.00
8	Training/Capacity building	--	--	5.00	5.00	5.00	10.00
9	Computerisation		10.00	13.00	10.00	10.00	10.00
10	State Level studies	--	--	--	6.00	6.00	10.00
11	Review studies	--	1.00	4.00	5.00	5.00	5.00
12.	Disaster Preparedness Programme						4.00
13	Global Climate Change						4.00
14	Programmes for differently abled						2.00
	<b>Total 092 (1)</b>	<b>38.24</b>	<b>37.50</b>	<b>57.99</b>	<b>85.00</b>	<b>85.00</b>	<b>122.00</b>
1	Salaries	66.00	--	--	--	--	--
2	Wages	2.40	--	--	--	--	--
3	Travel Expenses	3.40	--	--	--	--	--
4	Office Expenses	1.20	4.00	11.00	5.00	5.00	10.00
5	Motor Vehicle	1.50	3.00	5.00	--	--	--
6	Rent, Rate & Taxes	1.00	1.50	3.00	5.00	5.00	7.00
7	District Level studies				5.00	5.00	11.00
	<b>Total 092(2)</b>	<b>78.10</b>	<b>8.50</b>	<b>19.00</b>	<b>15.00</b>	<b>15.00</b>	<b>28.00</b>
	4216-01-700						
1	Capital Outlay Housing/Govt. Residential Building/Other Housing Construction Evaluation	2.66	24.00	50.00	100.00	100.00	150.00
	<b>Grand Total</b>	<b>119.00</b>	<b>70.00</b>	<b>126.99</b>	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>

  
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 Director

**Physical Traget and Achievements.**

Sl. no	Item	unit	Eleventh Plan 2007-2012 Target	Annual plan 2007-2008 Actual Achievement	Annual Plan 2008-2009		Annual Plan 2009-2010 Target	Anticipated Achievement 2009-10	Physical Target 2010-2011
					Target	Achievement			
1	2	3	4	5	6	7	8	9	10
<b>Evaluation Studies</b>									
	1. State Level Studies	Nos	25	5	5	2	5	3	4
	2. Review Studies	Nos	12		4	4	4	4	4
	3. District Specified Studies	Nos	24		8	8	8	8	8
	<b>Total</b>		<b>61</b>	<b>5</b>	<b>17</b>	<b>14</b>	<b>17</b>	<b>15</b>	<b>16</b>
<b>Construction</b>									
	1. Construction District Evaluation Offices	Nos	7	NA	2	2	1	1	2
	2. Construction of Staff Quarters/Other buildings	Nos	5	1	1	1	1	1	4
	<b>Total</b>		<b>12</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>6</b>
<b>Computerisation</b>									
	1. Installation of Computerstes in Directorate and DEOs	Nos	35	8	8	8	10	10	5
	2. Creation of Website of the Evaluation Directorate and all DEOs	Nos	1	NA	1	1	NA	NA	NA
	3. Provision of internet connectivity to Directorate and all DEOs	Con nect ion	9	1	1	1	2	1	2
	<b>Total</b>								
<b>Motor Vehicles</b>									
	1. Purchase of duty vehicles	Nos	14	2	3	3	3	3	3
	2. Purchase of Staff bus	Nos	1	1	NA		NA	NA	NA
	<b>Total</b>		<b>16</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

  
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 Director