

**Government of Nagaland
Directorate of Evaluation**

Subject: Draft Annual Plan 2011-2012 in respect of Evaluation Department.

Profile of the Directorate of Evaluation.

Set-up in 1968 as an Evaluation and monitoring unit 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 104. Details are given below:

Sl No	Category of posts	Sanctioned Strength	In position
A	Directorate/Headquarters		
i	Joint Director	1	0
ii	Deputy Director	1	0
iii	Assistant Director	3	3
iv	Evaluation Officer	1	1
v	Inspector	8	8
vi	Computer	3	3
vii	Registrar	1	1
viii	Superintendent	1	1
ix	Other Ministerial Staff	19	18
Total of A		39	36
B.	District Evaluation Offices		
i	District Evaluation Officer	8	8
ii	Inspector	16	15
iii	Computer	8	8
iv	Ministerial Staff/others	33	32
Total of B		65	63
Total of A & B		104	99

Strategies/action Plan for the Annual Plan 2011-2012 (Physical and Financial) in respect of Evaluation Directorate.

A. PHYSICAL TARGETS.

I. Strengthening of Directorate: For better supervision and monitoring of the activities, one post of Additional Director is proposed to be created. Infrastructure and logistic of the Directorate Office is also proposed to be upgraded. An amount of ₹. 25.00 lakhs is projected for programmes for strengthening of the Directorate Office.

II. 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 7(seven) District Evaluation Officers are attached with duty vehicles. Two (2) more duty vehicles are therefore proposed to be purchased during the year 2011-2012. To facilitate technical staff in the execution of their field work/survey, provision of travel expenses is necessary. Therefore for transportation/ conveyance, an estimated expenditure of ₹ 25.00 lakhs is projected.

III. 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 ₹. 15.00 lakhs for this purpose.

IV. 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 ₹. 5.00 lakhs is projected under this head.

V. 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 bringing resource persons from outside the state and (b) depute officers/staffs to courses/capacity building programmes organised at IIM, ISI, NIFM, NIRD, CSO, and ATI etc. ₹.10.00 lakhs is the projected.

VI. Computerization : 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 and Inter-net connectivity is proposed.

A data base of the completed evaluation studies and reports published till date has been computerised and uploaded on the website of the Department, hosted by Nagaland NIC and is available on 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 2011-2012 an expenditure of ₹.8.00 lakhs is projected for further computerization/maintenance.

VII. State Level Studies: In keeping with the objectives of the 11th 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 11th Five Year Plan to enable planners and policy makers to incorporate and converge human development aspects in the planning process, the Department proposes to evaluate the health education sector, women development programmes and other related sectors. During the 2011-2012, to assess the outcome and impact of the Government programmes 4(four) major independent studies are proposed to be taken up. An amount of ₹7.00 lakhs is proposed for the studies.

VIII. 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 the 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. And to assess to what extent further steps are required to improve implementation of the program, 3(three) quick review studies are proposed to be taken up. An amount of ₹. 5.00 lakhs is proposed for such review studies.

IX. 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 ₹11.00 lakhs would be required.

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 familiarization of the officers and staff on the use of the facilities. To prevent short circuits, electricity connections would be regularly checked and fire extinguishers purchased. For this purpose an amount of ₹.5.00 lakhs is the projected requirement.

XI. For programmes on Global Climate Change: To address the challenge of global climate change and to change the indifferent attitude of the populace towards this issue, during the capacity building programmes, topics on cause and effects of global climate change and the responsibilities 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 water reservoirs in the district offices and for adapting to source of renewable energy such as solar plates an amount of ₹.13.00 lakhs is proposed.

XII. Programmes for Differently abled: To facilitate access for the differently abled persons ramps are proposed to be constructed in all the new office constructions. ₹.5.00 lakhs is the projected requirements.

XIII. Strengthening of District Evaluation Offices: To ensure uniform coverage of all districts of the State in the studies, District Evaluation Offices are proposed to be established in all the three newly created districts of Kiphire, Longleng and Peren. For meeting the requirements of the new offices and basic infrastructure/logistic, expenditure of ₹11.00 lakhs is projected.

XIV. Rent, Rates & Taxes: For payment of rentals for the District Evaluation Offices accommodation and other service charges an amount of ₹.5.00 lakhs is projected.

XV. Construction of District Evaluation Offices/ Staff quarters: Presently 5 District Evaluation offices are functioning in rented private buildings. This results in payment of large amount of money as rent and is a huge burden on the exchequer. The Evaluation Directorate has own District Evaluation Office building only at Phek, Wokha and Kohima. Construction of District Evaluation Office, Dimapur is envisaged to be completed in 2010-11. And construction of two more District Evaluation Offices at Mokokchung and Mon are proposed during 2011-12.

The Department has only 11 staff quarters which are very old and are in dilapidated state which require large scale repair works. Besides due to land encroachment and land erosion, retaining wall and brick wall fencing for the quarters are urgently required. One staff quarter is also proposed to be dismantled on account of the precarious status of the building. In its place a new multi stored building is proposed to be constructed. And the remaining staff quarters are proposed to be renovated and protected with retaining wall. For construction purpose a budget of ₹.250.00 lakhs is proposed during 2011-12.

Annual Plan 2011-2012 Proposed outlays (State budget)

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Rs in lakhs

Sl. No	Major heads/Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 price)	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1	3451 Sctt-Eco-Service 1092(1) Direction	750.00	199.96	100.00	100.00	400.00

DRAFT ANNUAL PLAN:2011-12 PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in La

Sl.No	Major Head/ Minor heads of Department (Scheme-wise)	Implementing Agency	Eventh Plan (2002-07) Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11					
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Salaries	State Government	90.00	90.00	--	--	--	--	--	--	--	--	--	--
2	Wages		5.00	5.00	--	--	--	--	--	--	--	--	--	--
3	Travel Expenses		20.00	20.00	--	--	--	--	--	--	--	--	--	--
4	Office Expenses		20.00	20.00	--	15.00	15.00	--	10.00	10.00	--	10.00	10.00	--
5	Motor Vehicle		60.00	60.00	--	30.00	30.00	--	20.00	20.00	--	20.00	20.00	--
6	Publication		15.00	15.00	--	9.00	9.00	--	10.00	10.00	--	10.00	10.00	--
7	Gender Budgeting		--	--	--	5.00	5.00	--	4.00	4.00	--	4.00	4.00	--
8	Training/ Capacity building		15.00	15.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
9	Computerisation/ Maintenance		15.00	15.00	--	10.00	10.00	--	5.00	5.00	--	5.00	5.00	--
10	State Level Studies		--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--
11	Review Studies		5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
12	Disaster Preparedness programme		--	--	--	--	--	--	--	--	--	--	--	--
13	Global Climate Change		--	--	--	--	--	--	5.00	5.00	--	5.00	5.00	--
14	Differently abled programme		--	--	--	--	--	--	3.00	3.00	--	3.00	3.00	--
	Total 092(1)		245.00	245.00	--	85.00	85.00	--	72.00	72.00	--	72.00	72.00	--
	092(2) Subordinate Estt													
1	Salaries	State Government	330.00	330.00	--	--	--	--	--	--	--	--	--	--
2	Wages		10.00	10.00	--	--	--	--	--	--	--	--	--	--
3	Travel Expenses		19.00	19.00	--	--	--	--	--	--	--	--	--	--
4	Office Expenses		30.00	30.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
5	Computerisation		5.00	5.00	--	--	--	--	--	--	--	--	--	--
6	Motor Vehicle		25.00	25.00	--	--	--	--	--	--	--	--	--	--
7	Rent, Rates & Taxes		6.00	6.00	--	5.00	5.00	--	4.00	4.00	--	4.00	4.00	--
8	District Level Studies		--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	Total 092(2)		425.00	425.00	--	15.00	15.00	--	14.00	14.00	--	14.00	14.00	--
	Capital Outlay Govt. Residential building/ Other Housing Construction Evaluation	State Government	80.00	80.00	--	99.96	99.96	--	14.00	14.00	--	14.00	14.00	--
	Total Construction		80.00	80.00	--	99.96	99.96	--	14.00	14.00	--	14.00	14.00	--
	Grand Total		750.00	750.00	--	199.96	199.96	--	100.00	100.00	--	100.00	100.00	--

Sl.No.	Major Head/ Minor heads of Department (Scheme-wise)	Implementing Agency	Eeventh Plan 2011-12		
		State Government / Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes
0	1	2	15	16	17
1	Salaries	State Government	--	--	--
2	Wages		--	--	--
3	Travel Expenses		--	--	--
4	Office Expenses		25.00	25.00	--
5	Motor Vehicle		25.00	25.00	--
6	Publication		15.00	15.00	--
7	Gender Budgeting		5.00	5.00	--
8	Training/ Capacity building		10.00	10.00	--
9	Computerisation/ Maintenance		8.00	8.00	--
10	State Level Studies		7.00	7.00	--
11	Review Studies		5.00	5.00	--
12	Disaster Preparedness programme		5.00	5.00	--
13	Global Climate Change		13.00	13.00	--
14	Differently abled programme		5.00	5.00	--
	Total 092(1)		123.00	123.00	--
	092(2) Subordinate Estt				
1	Salaries	State Government	--	--	--
2	Wages		--	--	--
3	Travel Expenses		--	--	--
4	Office Expenses		11.00	11.00	--
5	Computerisation		--	--	--
6	Motor Vehicle		--	--	--
7	Rent, Rates & Taxes		5.00	5.00	--
8	District Level Studies		11.00	11.00	--
	Total 092(2)	27.00	27.00	--	
	Capital Outlay Govt. Residential building/ Other Housing Construction Evaluation	State Government	250.00	250.00	--
	Total Construction		250.00	250.00	--
	Grand Total		400.00	400.00	--

Physical Target and Achievement

Sl. No	Items	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
Evaluation Studies							
1	1. State Level Studies	Nos	25	3	4	1	2
	2. Review Studies	Nos	12	4	4	2	2
	3. District Specific Studies	Nos	24	8	8	11	11
	Total		61	15	16	14	15
Construction							
2	1. Construction of District Evaluation Offices	Nos	7	2	1	1	2
	2. Construction of Staff Quarters/ Repair	Nos	5	1	--	--	3
	3. Construction of boundary retaining wall of Govt. quarters and to check encroachment	Nos	--	--	2	2	3
	4. Construction of Water Reservoir Tank	Nos	--	--	1	1	1
	Total		12	3	4	4	9
Computerisation							
3	1. Installation of Computer sets in Directorate and DEOs	Nos	35	9	--	--	3
	2. Creation of Website of the Evaluation Directorate	Nos	1	--	--	--	--
	3. Provision of internet connectivity to Directorate and all DEOs	Conec tion	9	1	--	--	--
	Total		45	10	--	--	3
Motor Vehicles							
4	1. Purchase of duty vehicles	Nos	14	3	1	1	2
	2. Purchase of Staff bus	Nos	1	--	--	--	--
	Total		15	3	1	1	2


 (Kevileno Angami)
 Director

