

Strategies/Action Plan for the Annual Plan 2012-2013 ( Physical and Financial) in respect of Evaluation Directorate.

**I. State Level Studies:** In keeping with the objectives of the 12<sup>th</sup> Five Year Plan, 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 12<sup>th</sup> 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 2012-2013, to assess the outcome and impact of the Government programmes 2(two) major independent studies are proposed to be taken up. An amount of Rs 10.00 lakhs is proposed for the studies.

**II. 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, 2(two) quick review studies are proposed to be taken up. An amount of Rs 5.00 lakhs is proposed for such review studies during 2012-13.

**III. 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 during 2012-13.

**IV. Utilizing service of consultancy firms/research institutes:** During the 12<sup>th</sup> Five Year Plan, Planning Commission proposes to ensure efficiency in implementation of projects and prioritization of resources through independent evaluation by utilizing the services of research institutions/ organizations. In line with this approach, the Directorate proposes to facilitate independent research institutions and non governmental organizations to evaluate major intervention programmes of the State Government. For fixing of the mutually agreed benchmark between the agency/department being evaluated and the agency/department conducting the evaluation on the basis of which subsequent performance would be evaluated, the service of technical personnel/ firms will be utilized. Concurrent evaluation would also be



introduced to assess the objectivity in the programme design for mid-term correction and redesign. For payment of service charges/consultancy fees an amount of Rs. 5.00 lakhs is proposed.

**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.

It may be mentioned that while a number of field surveys have been under taken and the available manpower of the Directorate are well versed with the methodology of evaluation, many of these reports have not been published so far due to poor report writing skills. Analytical ability and writing skills are some attributes which have to be built up Rs 7.00 lakhs is the projected budget 2012-13.

**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 evaluation studies completed and reports published till date has already been computerised 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 2011-2012 an expenditure of Rs 5.00 lakhs is projected for further computerization/maintenance.

**VII. Transportation/Conveyance facility/Travel expenses:** Field surveys/field visits and spot verification is 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 8(eight) District Evaluation Officers are attached with duty vehicles. One (1) more duty vehicle is therefore proposed to be purchased



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**VIII. 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 Rs 5.00 lakhs is proposed during the year.

**IX. 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 during 2012-13.

**X. Programmes for Differently abled:** To facilitate access for the differently abled persons ramparts are proposed to be constructed in all the new office constructions. Rs 18.00 lakhs is the projected requirements.

**XI. 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 5.00 lakhs is projected under this head.

**XII. Strengthening of the logistic of the Directorate:** While capacity building and skill upgradation programmes would enhance the knowledge and capabilities of the officers and staff, motivation and upward progression will ensure accountability and responsibility, a conducive environment with proper logistics is required for efficient functioning. An amount of Rs 20.00 lakhs is earmarked during 2012-13.

**XIII. Strengthening of District Evaluation Offices/ Revamping of the structural set-up:** 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 Rs 10.00 lakhs is projected.

**XIV. Construction of District Evaluation Offices/ Staff quarters:** The Evaluation Directorate has own District Evaluation Office building only at Phek, Wokha, Kohima and Dimapur. Functioning in rented building result in payment of large money as rent and is a huge burden on the exchequer. To this end construction of two more District Evaluation Offices at Mokokchung and Mon were taken up during 2011-12 and the works are in progress. An amount of Rs. 278.00 lakhs is the projected requirement for the continuing scheme of construction of these two DEO Offices and construction of one more DEO office building at Peren during the current financial year 2012-2013 .

**XV. Rent, Rates & Taxes:** For payment of rentals for District Evaluation Office accommodation and other service charges an amount of Rs 4.00 lakhs is projected as the requirement during 2012-13.

**XVI. Modernisation & Upgradation of Library:** A modern user friendly digitized library with IT facility is proposed to be established in the Directorate premises. The library would be an information recourse and a book preservation centre. It would ensure easy access to information. Digital catalogue and access would be adopted. A minimum amount of Rs. 5.00 lakhs would be required to start work for the purpose during 2012-13.

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

**XVIII. Orientation/workshops/Follow- up action on recommendations:** The non- co-operation of the agencies/Departments under evaluation, lack of records and refusal to disclose information by respondents are major draw backs for an evaluation study. Therefore workshops/orientation programmes to sensitize the Departments/ agencies on the importance of the evaluation studies in policy formulation and orientation for the staff/field workers before any major study are proposed to be organized. For such exercises the Department has projected a requirement of Rs.3.00 lakhs.



(Rs in lakh)

Sl. No	3451 Sectt- Eco-service 092 Other Office 092 (1)(1) Direction	RECAST STATE PLAN 2012-13							Total (Col. 3-9)
		Normal State Plan	Negotiated Loan	State earmarked	SPA (General)	ACA	FC-XIII	SPA (Eastern Naga Region)	
1	2	3	4	5	6	7	8	9	10
<b>A</b>	<b>Revenue section</b>								
1	Office Expenses	20.00	-	-	-	-	-	-	20.00
2	Motor Vehicle	24.00	-	-	-	-	-	-	24.00
3	Publication	10.00	-	-	-	-	-	-	10.00
4	Gender Budgeting	5.00	-	-	-	-	-	-	5.00
5	Training/Capacity building	7.00	-	-	-	-	-	-	7.00
6	Computerisation/ Maintenance	5.00	-	-	-	-	-	-	5.00
7	State Level Studies	10.00	-	-	-	-	-	-	10.00
8	Review Studies	5.00	-	-	-	-	-	-	5.00
9	Disaster Preparedness programme	5.00	-	-	-	-	-	-	5.00
10	Global Climate Change	5.00	-	-	-	-	-	-	5.00
11	Differently abled programme	18.00	-	-	-	-	-	-	18.00
12	Modernisation/digitisation of Library	5.00	-	-	-	-	-	-	5.00
13	Orientation/sensitization/ dissemination	3.00	-	-	-	-	-	-	3.00
14	Fees for consultants/research institutes	5.00	-	-	-	-	-	-	5.00
	<b>Total 092(1)</b>	<b>127.00</b>	-	-	-	-	-	-	<b>127.00</b>
	092(2) Subordinate Estt		-	-	-	-	-	-	
1	Office Expenses	5.00	-	-	-	-	-	-	5.00
2	Rent,Rates & Taxes	4.00	-	-	-	-	-	-	4.00
3	District Level Studies	11.00	-	-	-	-	-	-	11.00
4	Strengthening of District Evaluation offices	5.00	-	-	-	-	-	-	5.00
	<b>Total 092(2)</b>	<b>25.00</b>	-	-	-	-	-	-	<b>25.00</b>
	<b>Total Revenue</b>	<b>152.00</b>	-	-	-	-	-	-	<b>152.00</b>
<b>B</b>	<b>4216-01-700(5) Capital Section (Govt. Residential building/Other Housing Construction Evaluation)</b>								
	<b>Housing</b>								
	4216-CAPITAL OUTLAY ON HOUSING								
1	4216-01 Govt. Residential Building 4216-01- 700 Other Housing 4216-01-700(5) Construction	278.00	-	-	-	-	-	-	278.00
	<b>Total Capital</b>	<b>278.00</b>	-	-	-	-	-	-	<b>278.00</b>
	<b>Grand total</b>	<b>430.00</b>	-	-	-	-	-	-	<b>430.00</b>

Signature of Administrative Head

Signature of HOD



STATEMENT SHOWING DETAILS OF WORKS  
FOR INCORPORATION IN WORKS PROGRAMME 2012-13

DEMAND NO.& DESC:44 EVALUATION

(Rs in lakh)

Sl.No	Major/Sub-Major & Detail Heads	Name of work (Works to be shown district-wise)	Estimated Cost	Expdr. Incurred upto the end of 2011-12	Budget Provision during 2012-13
1	4216-01-700-700(5) Capital Outlay on Housing Govt. Residential Buildings Other Housing Construction (Evaluation)	<b>(a) Mon</b>			
		(i) Construction of DEO office building	63.74	63.74	-
		(ii) Construction of retaining wall for D.E.O. Office .	-	-	19.00
		<b>(b) Mokokchung</b>			
		(i) Construction of DEO office building with RCC retaining wall and security fencing around plot/with furnishing	90.90	75.00	39.00
		(ii) Purchase of plot for DEO office building	-	-	150.00
2	<b>Total</b>	<b>(c) Peren</b>			
		(i) Construction of DEO office	-	-	70.00
			<b>154.64</b>	<b>138.74</b>	<b>278.00</b>

  
( Kevieno Angami )  
Director.