

**GOVERNMENT OF NAGALAND
DIRECTORATE OF EVALUATION
NAGALAND KOHIMA**

Subject: Draft Annual Plan 2013-14 in respect of Evaluation Department.

Profile of the Directorate of Evaluation.

Monitoring and Evaluation are crucial and synergistic to increase effectiveness of Government programmes. Monitoring pertains to the dimension of supervision and management of an ongoing project. While evaluation pertains to a process of determining the efficacy of the design and implementation, the efficiency or resource use, and the sustainability of results on completion of the project. Monitoring is necessary but is not a sufficient input to the conduct of evaluation. The ultimate test for any programme is in terms of final outcomes. Often this can only be determined over a period of time through evaluation of the programme/project.

Set-up in 1968, the Evaluation Directorate has District Evaluation Offices in all the eleven districts with total sanctioned strength of 120.

The main function of the Evaluation Department is to study and evaluate the intervention schemes/programmes of the Government and to suggest ways and means to bring about improvement in their formulation and execution, or discontinuation of programmes. Through the two aspects: retrospective and prospective and through cost-benefit analysis the Evaluation studies aid decision making by providing insight into the programme.

The Evaluation Directorate undertake the following types of studies; State level Evaluation study, District Specific Studies and Review Studies. The state level studies are normally evaluation of government intervention programmes implemented in all the districts of the State. In addition to the independent state level studies carried out by the Directorate, the District Evaluation Officers conduct district specific studies as per the requirement of the respective District Planning & Development Boards and as may be entrusted by the Departments. Quick review studies are also undertaken 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.

I. Staff strength of the Directorate:

The Directorate has a sanctioned strengthened of 120. Details are given below:

Sl No	Category of posts	Sanctioned Strength	In position
A	Directorate/Headquarters		
i	Joint Director	1	1
ii	Deputy Director	1	1
iii	Assistant Director	3	3
iv	Evaluation Officer	1	1
v	Inspector	6	6
vi	Sub-Inspector	3	2
vii	Registrar	1	1
viii	Superintendent	1	1
ix	Other Ministerial Staff	19	18
Total of A		36	34
B.	District Evaluation Offices		
i	District Evaluation Officer	11	9
ii	Inspector	19	19
iii	Sub-Inspector	11	7
iv	Ministerial Staff/others	43	33
Total of B		84	68
Total of A & B		120	102

Strategies/Action Plan for the Annual Plan 2013-2014 (Physical and Financial) in respect of Evaluation Directorate.

I. State Level Studies: In keeping with the objectives of the 12th 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 grassroots level will be the objectives of the studies. And as envisaged in the 12th 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 2013-2014, 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 15.00 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 10.00 lakhs is proposed for such review studies during 2013-14.

III. District Level Studies: To assess whether programmes of the Government are impacting the grassroots 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 25.00 lakhs would be required during 2013-14.

IV. Utilizing service of consultancy firms/research institutes: During the 12th 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. 10.00 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 10.00 lakhs is the projected budget 2013-14.

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. 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 2012-13 an expenditure of Rs 10.00 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 during the year 2013-2014. 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 Rs.30.00 lakhs is projected during the year.

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 15.00 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 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 2013-14.

X. 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 10.00 lakhs is projected under this head.

XI. Strengthening of the logistic and human resource 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. However unlike the other departmental heads in status of many of the technical posts are not at par with their counter parts in other Department. Consequently, it adversely affects efficiency and timely delivery. Therefore during the Year the status of various posts is proposed to be structured. The logistic needs of the Directorate would be revamped conducive for efficient functioning. An amount of Rs 20.00 lakhs is earmarked during 2013-14.

XII. 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 20.00 lakhs is projected.

XIII. Construction of District Evaluation Offices/ Staff quarters: The Evaluation Directorate has own District Evaluation Office building only at Phek, Wokha, Kohima and Dimapur. The rest

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. 250.00 lakhs is the projected for construction of two more DEO office building at Tuensang and Zunheboto during the year 2013-14.

XIV. Rent, Rates & Taxes: For payment of rentals for District Evaluation Office accommodation and other service charges an amount of Rs 5.00 lakhs is projected as the requirement during 2013-2014.

XV. 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. 10.00 lakhs would be required for the purpose during 2013-2014.

XVI. 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 15.00 lakhs is earmarked for this purpose.

XVII. 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 10.00 lakhs.

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DRAFT ANNUAL PLAN, 2013-14 PROPOSED OUTLAYS

GN.STATEMENT-A

(Rs.in lakhs)

Sl.No	Major Head/Minor Head of Development	Eleventh Plan, 2007-12 Projected Outlay	Eleventh Plan 2007-12- Anticipated Expenditure (at current prices)	Annual Plan 2011-12 Actual Expdr	Annual Plan 2012-13		Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2013-14 Projected Outlay
					Agreed Outlay	Anticipated expdr		
0	1	2	3	4	5	6	7	8
1	Salaries	90.00	90.00					
2	Wages	5.00	5.00					
3	Travel Expenses	20.00	20.00					
4	Office Expenses	20.00	34.87	15.00	20.00	20.00	250.00	20.00
5	Motor Vehicle	60.00	125.48	23.76	24.00	24.00	200.00	30.00
6	Publication	15.00	40.00	10.00	10.00	10.00	75.00	15.00
7	Gender Budgeting	—	14.00	5.00	5.00	5.00	50.00	10.00
8	Training/Capacity building	15.00	20.00	5.00	7.00	7.00	50.00	10.00
9	Computerisation/ Maintenance	15.00	44.00	6.00	5.00	5.00	50.00	10.00
10	State Level Studies	—	16.00	5.00	10.00	10.00	100.00	15.00
11	Review Studies	5.00	15.00	5.00	5.00	5.00	50.00	10.00
12	Disaster Preparedness programme	—	5.00	5	5.00	5.00	50.00	5.00
13	Global Climate Change programmes	—	8.00	3.00	5.00	5.00	50.00	15.00
14	Differently abled programme	—	24.50	21.50	18.00	18.00	50.00	—
15	Modernisation/digitisation of Library	—	—	—	5.00	5.00	50.00	10.00
16	Orientation/sensitization/ dissemination	—	—	—	3.00	3.00	50.00	10.00
17	Fees for consultants /research institutes	—	—	—	5.00	5.00	100.00	15.00
	Total 092(1)	245.00	346.85	104.26	127.00	127.00	1175.00	175.00
	092(2) Subordinate Estt							
1	Salaries	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	200.00	
5	Computerisation	5.00	5.00	—	—	—	—	—
6	Motor Vehicle	25.00	10.00	6.24	—	—	—	—
7	Rent,Rates & Taxes	6.00	21.00	3.50	4.00	4.00	—	5.00
8	District Level Studies	—	15.00	5.00	11.00	11.00	100.00	22.00
9	Strengthening of District Evaluation offices	—	—	—	5.00	5.00	—	33.00
	Total 092(2)	425.00	440.00	19.74	25.00	25.00	300.00	60.00
4216-01-700(5)Capital Outlay Govt. Residential building/Other Housing Construction Evaluation								
Housing								
1	Construction of DEO office,Phok, Wokha, Dimapur, Mokokchung and Mon	80.00		160.00	278.00	278.00		—
2	Construction of DEO office at Peren	—	350.66	—	—	—	704.00	—
3	Other housing repair/renovation/ brick fencing	—		—	—	—		250.00
	Total construction	80.00	350.66	160.00	278.00	278.00	704.00	250.00
	Grand total	750.00	1137.51	284.00	430.00	430.00	2179.00	485.00

DRAFT ANNUAL STATE PLAN (2013-14): Physical Targets and Achievements

Sl. No	Item	Unit	Eleventh Five Year Plan-(2007-12)		Annual Plan -2012-13		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (Tentative) Target	Annual Plan 2013-14 (proposed) target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual achievement	Target	Anticipated achievement				
0	1	2	3	4	5	6	7	8	9	10
1	Evaluation Studies									
	i. State Level Studies	Nos	25	17	2	2	19	10	2	
	ii. Review Studies	Nos	12	8	2	1	9	10	2	
	iii. District Specific Studies	Nos	24	19	11	11	30	55	11	
	Total		61	44	15	14	58	75	15	
2	Construction									
	i Construction of District Evaluation Offices with brick fencing	Nos	7	5	2	2	7	4	2	
	ii. Construction /repair of Staff Quarters	Nos	5	4	3	3	7	10	-	
	iii. Construction of boundary retaining wall of Govt. quarters to check encroachment	Nos	-	3	-	-	3	10	-	
	iv. Construction of Water Reservoir Tank	Nos	-	1	1	1	2	5	1	
	v. Construction of Ramp	Nos	-	-	1	1	1	5	1	
	vi. Installation of Fire extinguishers/solar panels	Nos	-	-	20	20	20	30	10	
	Total		12	13	27	27	40	64	14	
3	Computerisation									
	1. Installation of computer sets in Directorate and DEOs	Nos	35	25	3	3	28	25	10	
	2. Creation of website of the Evaluation Directorate	Nos	1	1	-	-	1	-	-	
	3. Provision of internet connectivity to Directorate and all DEOs	Conne ction	9	1	-	-	1	11	1	
	Total		45	27	3	3	30	36	11	
4	Motor Vehicles									
	1.Purchase of duty vehicles	Nos	14	15	1	1	16	5	2	
	2. Purchase of Staff bus	Nos	1	1	-	-	1	-	-	
	Total		15	16	1	1	17	5	2	
5	Capacity building/training (In-house)	Nos	10	8	2	2	10	10	3	
	Total		10	8	2	2	10	10	3	

DRAFT ANNUAL STATE PLAN (2013-14): Physical Targets and Achievements

Sl. No	Item	Unit	Eleventh Five Year Plan-(2007-12)		Annual Plan -2012-13		Eleventh Plan 2007-12- Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (Tentative) Target	Annual Plan 2013-14 (proposed) target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual achievement	Target	Anticipated achievement				
0	1	2	3	4	5	6	7	8	9	10
1	Evaluation Studies									
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	iv. Construction of Water Reservoir Tank	Nos	-	1	1	1	2	5	1	
	v. Construction of Ramp	Nos	-	-	1	1	1	5	1	
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	v. Construction of Ramp	Nos	-	-	1	1	1	5	1	
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	2. Purchase of Staff bus	Nos	1	1	-	-	1	-	-	
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	3. Provision of internet connectivity to Directorate and all DEOs	Conne ction	9	1	-	-	1	11	1	
	Total		45	27	3	3	30	36	11	
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	1.Purchase of duty vehicles	Nos	14	15	1	1	16	5	2	
	2. Purchase of Staff bus	Nos	1	1	-	-	1	-	-	
	Total		15	16	1	1	17	5	2	
5	Capacity building/training (In-house)									
	Capacity building/training (In-house)	Nos	10	8	2	2	10	10	3	
	Total		10	8	2	2	10	10	3	

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2012-13-FINANCIAL OUTLAYS:PROPOSALS FOR WC

(Rs.in lakh)

Sl. No	Major Head/ Sub-head	Schemes*	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2011-12	Annual Plan 2012-13				Eleventh Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2013-14 Proposed)	
			Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
						Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	3451 Scvt- Eco-Service 092(1)(1) Direction	State Plan	750.00	14.00	5.00	430.00	5.00	430.00	5.00	14.00	2179.00	50.00	495.00	10.00

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DRAFT ANNUAL STATE PLAN 2012-13-FINANCIAL OUTLAYS:PROPOSALS FOR WC

(Rs.in lakh)

Sl. No	Major Head/ Sub-head	Schemes*	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Annual Plan 2011-12	Annual Plan 2012-13				Eleventh Plan 2007-12	12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan (2013-14 Proposed)	
			Total Outlay	Of which flow to WC		Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	Of which flow to WC	Total Outlay
					Total Outlay		Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	3451 Scvt-Eco-Service 092(1)(1) Direction	State Plan	750.00	14.00	5.00	430.00	5.00	430.00	5.00	14.00	2179.00	50.00	495.00	10.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2012-13-PHYSICAL TARGETS AND ACHIEVEMENTS:PROPOSALS FOR WC

(Rs.in lakh)

Sl. No	Major Head/ Sub-head/ Scheme	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2011-12		Annual Plan (2012-13)		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (tentative)	Annual Plan 2013-14 (proposed)
				Target	Actual Achievement	Target	Actual Achievement		Target	Target
0	1	2	3	4	5	6	7	8	9	10
1	3451 Sctt-Eco-Service 092(1)(1) Direction									
I	Studies on Women related programmes	Nos	2	1	1	1	1	2	5	1
II	Constrution of toilets	Nos	1	1	1	-	-	-	-	1
III	Capacity building/gender training	Nos	2	1	1	1	1	2	5	1

DRAFT ANNUAL STATE PLAN (2013- 2014): Physical Targets and Achievements

Sl. No	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plans (2007-08 to 2011-12) Actual achievement	Twelfth Five Year Plan 2012-17 (Tentative) Target	Annual Plan -2012-13		Annual Plan 2013-14 target (proposed)	Remarks
							Target	Anticipated achievement		
0	1	2	3	4	5	6	7	8	9	10
1	Evaluation Studies									
	i. State Level Studies	Nos	25	2	19	10	2	2	2	
	ii. Review Studies	Nos	12	1	9	10	2	1	2	
	iii. District Specific Studies	Nos	24	11	30	55	11	11	11	
	Total		61	14	58	75	15	14	15	
2	Construction									
	i Construction of District Evaluation Offices with brick fencing	Nos	7	2	5	4	2	2	2	
	ii. Constrction /repair of Staff Quarters	Nos	5	3	5	10	3	3	-	
	iii. Construction of boundary retaining wall of Govt. quarters to check encroachment	Nos	-	-	3	10	-	-	-	
	iv. Construction of Water Reservoir Tank	Nos	-	1	3	5	1	1	1	
	v. Construction of Ramp	Nos	-	1	-	5	1	1	1	
	vi. Installation of Fire extinguishers/solar panels	Nos	-	20	-	30	20	20	10	
	Total		12	27	16	64	27	27	14	
3	Computerisation									
	1. Installation of computer sets in Directorate and DEOs	Nos	35	3	28	25	3	3	10	
	2. Creation of website of the Evaluation Directorate	Nos	1		1	-	-	-	-	
	3. Provision of internet connectivity to Directorate and all Deos	Conne ction	9		1	8	-	-	1	
	Total		45	3	30	33	3	3	11	
4	Motor Vehicles									
	1.Purchase of duty vehicles	Nos	14	1	10	5	1	1	2	
	2. Purchase of Staff bus	Nos	1		1	-	-	-	-	
	Total		15	1	11	5	1	1	2	
5	Capacity building/training (In-house)									
	Capacity building/training (In-house)	Nos	10	2	10	10	2	2	3	
	Total		10	2	10	10	2	2	3	