

# GOVERNMENT OF NAGALAND



## *ANNUAL ADMINISTRATIVE REPORT 2007-2008*

**DIRECTORATE OF EVALUATION  
NAGALAND: KOHIMA**

# **ANNUAL ADMINISTRATIVE REPORT OF THE EVALUATION DIRECTORATE FOR THE YEAR 2007-08**

## **INDEX**

<b>Sl.No</b>	<b>Contents</b>	<b>Page No</b>
I.	Profile of the Directorate	1
II.	Functions	1-2
III.	Staff strength	2
IV.	Organisational structure	3
V.	Achievements	4-6
VI.	Action Plan 2008-2009	6-7
VII.	Contact addresses	7
VIII.	Proposed Plan budget for 2007-2012 and 2008-2009	8
IX.	Budget outlay during last three years	9
X.	Pictures taken during Evaluation studies on implementation of CMCF & SSA programmes	10-11

# ANNUAL ADMINISTRATIVE REPORT OF THE EVALUATION DIRECTORATE FOR THE YEAR 2007-2008

## 1.Profile of the Directorate:

- 1.1. Set-up on 14th October 1968 as an evaluation and monitoring unit, the Evaluation Unit is a full fledged Directorate functioning under the administrative control of the Planning & Co-ordination Department, with District Evaluation Offices in Kohima, Mokokchung, Mon, Phek, Tuensang, Wokha, Zunheboto and Dimapur districts. The Evaluation Directorate office is located at A.G Road, Kohima.
- 1.2 Realising the importance of Evaluation Studies in the planning process, the Cabinet accorded approval for creation of a District Evaluation Office at Dimapur with a staff strength of 8(eight) employees. Accordingly, the District Evaluation Office, Dimapur was established and inaugurated on 21.06.2007 by the Deputy Commissioner, Dimapur.



Shri.Abhijit Sinha Deputy Commissioner, Dimapur at the inauguration of the District Evaluation Office located at 5<sup>th</sup> Mile, Dimapur.

## 2.Functions:

- 2.1 The main function of the Evaluation Directorate is to undertake independent unbiased evaluation studies 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 into the programmes.
- 2.2 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.

- 2.3 The Evaluation Directorate functions under the general guidance of the ***Evaluation Steering Committee*** which consists of:
- |  |                  |
|--|------------------|
| i. The Development Commissioner  | Chairman         |
| ii. Secretary, Finance Department  | Member           |
| iii. Joint Secretary, P & AR Department  | Member           |
| iv. Vigilance Commissioner   | Member           |
| v. Principal/Commissioner & Secy/Secy<br>and Head of the Department<br>whose scheme/report is under study. | Co-opted Members |
| vi. O.S.D. Planning  | Member           |
| vii. Joint Director, Evaluation  | Member Secretary |

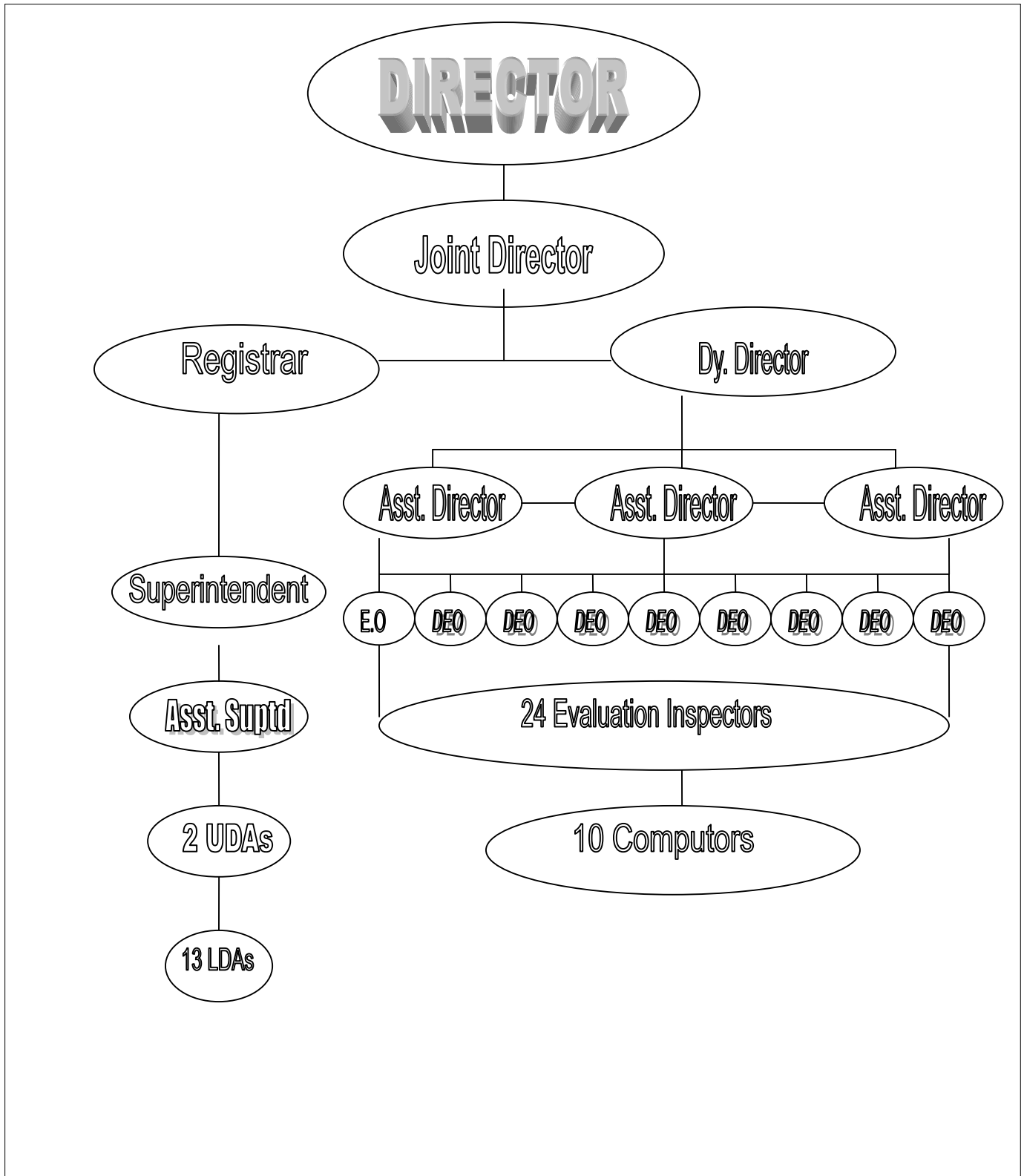
2.4 The Steering Committee decides the schemes for which Evaluation Studies are to be undertaken and guides the Directorate on the approach, methodology, etc to be adapted for the study. On completion of the study the Committee scrutinizes and approves the reports for publication. The Committee also assesses the follow up actions taken by the Government as suggested/recommended in the Evaluation reports.

### **3. Staff strength of the Directorate.**

3.1 Headed by an ex-officio Director, the Directorate has a sanctioned staff strength of 97. Details are given below:

<b>Sl.No</b>	<b>Category of posts</b>	<b>Sanctioned Strength</b>	<b>In position</b>
<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	7
vi.	Computer	3	3
vii.	Registrar	1	1
viii.	Superintendent	1	1
ix.	Other Ministerial Staff	19	19
<b>Total of A</b>		<b>38</b>	<b>37</b>
<b>B.</b>	<b>District Evaluation Offices</b>		
i.	District Evaluation Officer	8	7
ii.	Inspector	16	13
iii.	Computer	7	7
iv.	Ministerial Staff/others	28	28
<b>Total of B</b>		<b>59</b>	<b>55</b>
<b>Total of A &amp; B</b>		<b>97</b>	<b>92</b>

**4. The organizational structure of the Directorate is as under**



## **5. Major achievements during the year**

### **5.1 Regularisation of Promotion and Promotion of Officers and Staff.**

5.1(i) On 31.01.2008, the officiating promotion of seven (7) officers were regularized by the Departmental Promotion Committee headed by the Chairman Nagaland Public Service Commission. The officers are:

<b><u>Sl.No.</u></b>	<b><u>Name</u></b>	<b><u>Designation</u></b>
1	Shri Neilavor Iralu	Joint Director
2	Shri Peter Ovung	Deputy Director
3	Smt. W.Chubala Aier	Assistant Director
4	Shri Viheshe Zhimomi	Evaluation Officer
5	Shri Shinito Sema	Evaluation Officer
6	Shri T.Bendang Imchen	Registrar
7	Shri H.Kheito	Superintendent

5.1(ii) On the basis of the recommendation of the Departmental Promotion Committee the following officers were promoted.

<b><u>Sl.No</u></b>	<b><u>Name &amp; Designation</u></b>	<b><u>Promoted and Posted as</u></b>
1.	Shri. Viheshe Zhimomi, District Evaluation Officer, DEO, Mokokchung	Assistant Director, Directorate of Evaluation, Kohima.
2.	Shri. Shinito Sema, District Evaluation Officer, DEO, Zunheboto	Assistant Director, Directorate of Evaluation, Kohima
3.	Shri. Hegwandui, Zeliang, Evaluation Inspector, Directorate office, Kohima	Evaluation Officer, Directorate of Evaluation, Kohima
4.	Shri. B.Rendysowa Ao, Evaluation Inspector, DEO, Mokokchung	District Evaluation Officer, DEO, Mokokchung.

5.1(iii) The contract service of Shri Sevolhou Nyekha, District Evaluation Officer was regularized by the Executive Council on 21.2.2007

### **5.2. Evaluation Studies undertaken and completed**

1. Evaluation Study on Impact of 'Year of Farmers'
2. Evaluation Study on Micro Financing and Entrepreneurship in Nagaland.
3. Evaluation Study on Communitisation of Electricity.
4. Evaluation Study on Communitisation of Water.
5. Evaluation Study on Agricultural Marketing in the State.
6. Evaluation Study on expenditure incurred by Government in engaging employees.
7. Evaluation Study on operational cost in functioning of the Government.

### **5.3.Training and capacity building**

5.3(i)To enhance their capabilities and update their knowledge, twenty two(22) officers and staff were deputed to Administrative Training Institute, Kohima for course on mass skill up gradation, PC hardware repairing and maintenance, computer fundamentals and application, data analyzing using MS- Excel, RTI/2005, internet application and services, refresher courses on accounts, pension and retirement benefits.

5.3(ii)In addition, the Directorate organized in-house training programmes by sourcing experts from outside and within the state. The in-house trainings programmes were on evaluation techniques, monitoring and evaluation, concept and planning tools and techniques, data processing and report writing. Forty(40) staff/officers attended the training courses.



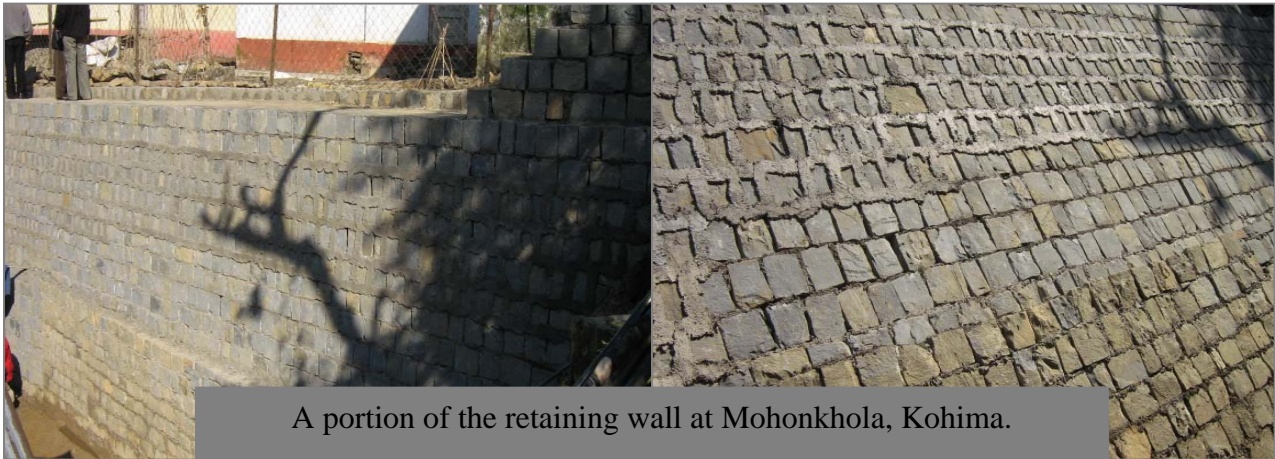
Resource Person Mr. Ashis Aggarwal, TERI,New Delhi & officers and staff during the training programme in the Directorate office Kohima.



Participants in the training programme

#### **5.4.Construction:**

5.4(i) With a budget provision of Rs. 24.00 lakhs during 2007-2008, construction of a staff quarter at Officers Hill, Kohima and staff quarter cum garage with retaining wall at Mohonkhola, Kohima is in progress. The construction is expected to be completed by 2008.



A portion of the retaining wall at Mohonkhola, Kohima.

#### **5.5.Other Activities for Strengthening of the Directorate:**

- a. Nagaland Evaluation Service Rules approved and notified
- b. Computerisation of records and service profile of all the staff and officers.
- c. Designing and creation of a website of the Evaluation Directorate.
- d. Computerisation of all published Evaluation reports and uploading it on website.
- e. Procurement of three vehicles to facilitate the officers and staff in carrying out their duties
- f. Renovation and repair of the Directorate building.

#### **6. Proposed action plan during 2008-2009:**

**A. Evaluation Studies to be taken up:** 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. The proposed studies are:-

##### **I. State level**

- i. Marketing facilities for silk products
- ii. Teacher-student ratio in Government School and performance of the students
- iii. Economic impact of celebration of Hornbill festival at Naga Heritage Village Kisama.
- iv. Impact of the mass skill up-gradation trainings at ATI.
- v. Available tourist amenities/facilities.



- vi. Patient ratio-doctor/patient- ratio-nurse-facilities in hospitals P.H.Cs. /Dispensaries.
- vii. Impact of the floriculture on economy
- viii. Implementation of Mid-day Meal Scheme.
- ix. Measures adopted to prevent Avian Flu in Nagaland.
- x. Feasibility and implementation of Non Conventional Energy Programmes/ Biogas Plan in Nagaland.
- xi. District Plans/LADP
- xii. Performance of District Information Centre Department (ITTE).

## **II. District level**

- i. Old Age and Invalid Pension Scheme of Kohima & Peren District.
- ii. Old Age Pension under the District Welfare Officer, Wokha District.
- iii. Drainage system in Dimapur town
- iv. Business opportunities of the local youth in Tuensang.
- v. NST Bus services operating in Phek District.

## **B. Strengthening of Directorate**

- i Creation of District Evaluation Offices, in Kiphire, Longleng and Peren.
- ii. Construction of District Evaluation office building in Wokha, Phek and Tuensang.
- iii. Undertake Evaluation studies in collaboration with research oriented institutes/organizations.
- iv. Undertake review studies.
- v. Computerize all the District Evaluation offices.
- vi. Improve and upgrade the logistic requirement of the Department.
- vii. Procurement of additional duty vehicles to facilitate the technical staffs/officers in execution of their field work.
- viii (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 in reputed institute.
- ix. Publicity/orientation programmes to sensitise the Departments/ agencies on the importance of the evaluation studies in policy formulation.

## **7.Mailing address:**

The official contact address of the Evaluation Directorate is given below:

Directorate of Evaluation  
 Below A.G Office  
 A.G Road, Kohima-797001  
 Nagaland.  
 Contact. No: 0370-2221745(o)  
 Email id : direvl-ngl@nic.in

**8. Proposed outlay for Eleventh Five Year Plan 2007-2012 and Annual Plan 2008-2009.**

**(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 2007-2008	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
<b>Total 092(1)</b>	<b>66.10</b>	<b>89.49</b>	<b>245.00</b>	<b>37.50</b>	<b>40.00</b>
092(1)(1) subordinate					
Salaries	85.00	<b>270.11</b>	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	—	—
<b>Total 092 (1) (2)</b>	<b>127.40</b>	<b>303.81</b>	<b>425.00</b>	<b>8.50</b>	<b>13.00</b>
Major Head 4216 Capital Outlay on Housing 015 Construction of office buildings/others.	6.50	2.66	80.00	24.00	44.00*
<b>Total on Construction</b>	<b>6.50</b>	<b>9.31</b>	<b>80.00</b>	<b>24.00</b>	<b>44.00</b>
<b>Grand Total</b>	<b>200.00</b>	<b>402.61</b>	<b>750.00</b>	<b>70.00</b>	<b>97.00</b>

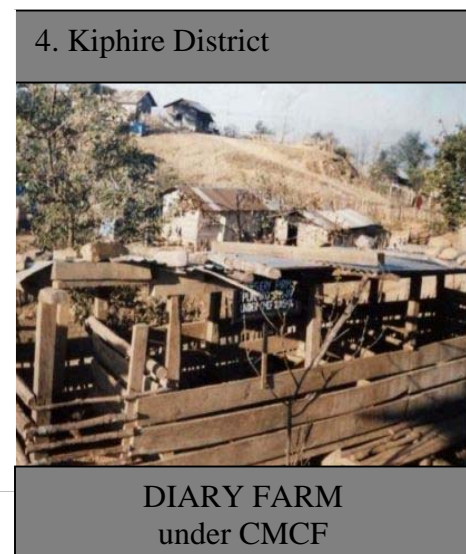
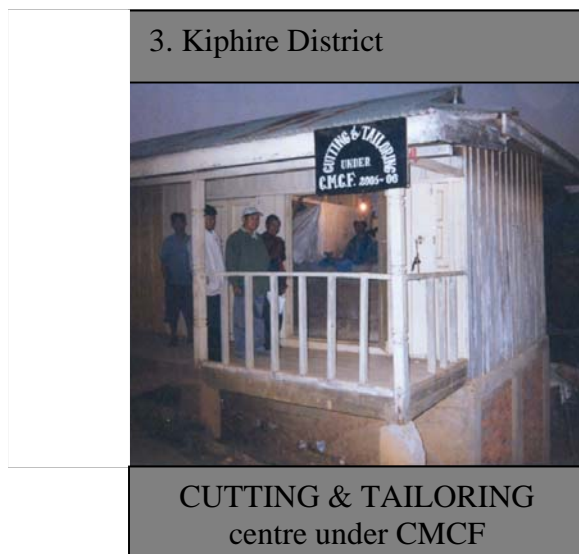
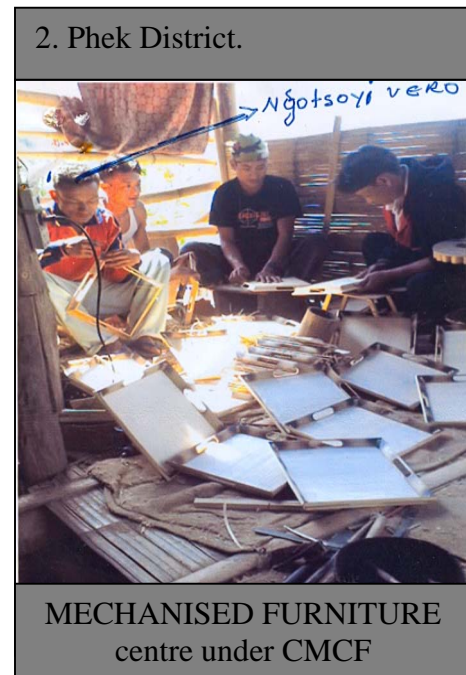
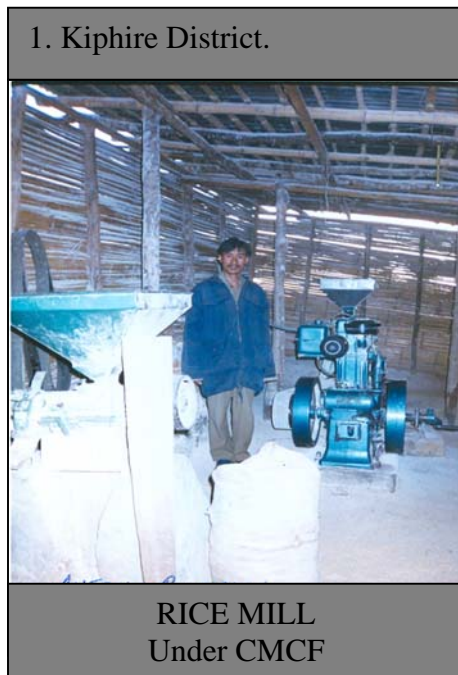
**Note: \*Construction of District Evaluation Offices:** Presently all the District Evaluation Offices(DEO) under the establishment of the Evaluation Directorate, except for the DEO, Kohima are functioning in rented private buildings resulting in huge burden on the exchequer in the form of rent. With 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 11<sup>th</sup> 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).

**9. Budget outlay of the Department during the last 3 years**

(Rs in lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2005-2006		Budget Estimates 2006-07		Revised Estimates 2006-07		Budget Estimates 2007-08		Total
	State- Plan	Non- Plan	State- Plan	Non- Plan	State- Plan	Non- Plan	State- Plan	Non- Plan	(10-12)
	1	2	3	4	5	6	7	8	9
0000-00-000									
<b>REVENUE SECTION</b>									
3451- SECRETARIAT									
3451-00-092(1) ECONOMIC SERVICES									
Direction (Evaluation)									
Salaries	15.39	45.45	21.00	47.35	21.00	42.97	...	45.33	45.33
Wages	0.28	...	1.24	...	1.24	...	...	...	0.00
Travel Expenses	2.17	0.2	4.00	0.71	4.00	0.71	...	4.49	4.49
Office Expenses	0.18	0.35	2.00	0.40	2.00	0.40	5.00	0.59	5.59
Motor Vehicles	6.06	...	8.00	0.50	8.00	0.50	15.00	0.50	15.50
Publication	...	...	2.00	...	2.00	...	4.00	...	4.00
Rent, Rates & Taxes	...	...	...	...	...	...	...	...	0.00
Training	...	...	...	...	...	...	2.50	...	2.50
Computerization/Building database	...	...	...	...	...	...	10.00	...	10.00
Review Studies	...	...	...	...	...	...	1.00	...	1.00
3451-00-092(1) Total	24.08	46.00	38.24	48.96	38.24	44.58	37.50	50.91	88.41
3451-00-092(2) Subordinate Establishments									
Salaries	63.91	...	66.00	...	66.00	...	...	87.77	87.77
Wages	1.26	...	2.40	...	2.40	...	...	...	0.00
Travel Expenses	1.92	...	3.00	0.04	3.00	0.04	...	0.26	0.26
Office Expenses	8.81	...	4.20	0.11	4.20	0.11	4.00	0.16	4.16
Motor Vehicles	...	...	1.50	...	1.50	...	3.00	...	3.00
Rent, Rates & Taxes	0.69	...	1.00	...	1.00	...	1.50	1.00	2.50
3451-00-092(2) Total	76.59	0.00	78.10	0.15	78.10	0.15	8.50	89.19	97.69
3451 Total	100.67	46.00	116.34	49.11	116.34	44.73	46.00	140.10	186.10
<b>TOTAL : REVENUE SECTION</b>	<b>100.67</b>	<b>46.00</b>	<b>116.34</b>	<b>49.11</b>	<b>116.34</b>	<b>44.73</b>	<b>46.00</b>	<b>140.10</b>	<b>186.10</b>
Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2005-2006		Budget Estimates 2006-07		Revised Estimates 2006-07		Budget Estimates 2007-08		Total
	State- Plan	Non- Plan	State- Plan	Non- Plan	State- Plan	Non- Plan	State- Plan	Non- Plan	(10-12)
0000-00-000	1	2	3	4	5	6	7	8	9
<b>CAPITAL SECTION</b>									
4216- CAPITAL OUTLAY									
ON HOUSING									
Buildings									
4216-01-700 Other Housing Construction									
4216-01-700(5) (Evaluation)	2.28	...	2.26	...	2.26	...	24.00	...	24.00
4216 TOTAL	2.28	0.00	2.26	0.00	2.26	0.00	24.00	0.00	24.00
<b>TOTAL : CAPITAL SECTION:</b>	<b>2.28</b>	<b>0.00</b>	<b>2.26</b>	<b>0.00</b>	<b>2.26</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>
<b>GRAND TOTAL :</b>	<b>102.95</b>	<b>46.00</b>	<b>119.00</b>	<b>49.11</b>	<b>119.00</b>	<b>44.73</b>	<b>70.00</b>	<b>140.10</b>	<b>210.10</b>

**10. Pictures taken by the field officers during the Evaluation studies on implementation of Chief Minister's Corpus Fund (CMCF) and Sarva Shiksha Abhiyan (SSA).**



5. Longleng District



EBRC under SSA at Longleng

6. Longleng District



Toilet constructed under SSA at Bhumnyu village

7. Longleng District



Boundary wall constructed under SSA at Kangching village

8. Mon District



Structure constructed under SSA at Shayung village