

**Government of Nagaland**  
**Directorate of Evaluation**

Subject: Annual Plan 2009-2010 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 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.

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 2009-2010 ( 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 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. Evaluation of the intervention programme for providing feedbacks on the progress of activities and for reporting the same will be the objectives of the studies. And as envisaged in the 11<sup>th</sup> Five Year Plan to enable the planners and policy makers to incorporate human development aspects in the planning process, the Department proposes to undertake studies to evaluate the intervention programmes of the Government in the health sector and other human development sectors. Assessment and evaluation of impact of programmes on women will be taken up to entail incorporation of a gender perspective at various stages of planning and policy formulation. During the 2009-2010, to assess the outcome of the Government programmes 5(five) major independent studies are proposed to be undertaken. An amount of Rs. 6.00 lakhs is proposed for the studies.

**b. Review Studies:** Absence of follow-up action on the findings of the studies/report defeats the whole purposes of conducting the 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. 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 ensure that district specific programmes are evaluated, the District Evaluation Offices conduct district specific studies as per the requirement of the District Planning and Development Boards and as per the requirement of the Departments/general public in the districts. These studies are undertaken to assess the success of the programmes whether the benefits have percolated to the grass root level or not in these districts for these studies an amount of Rs. 5.00 lakhs would 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 in a phased manner. For creation of posts, for salary and basic infrastructure/logistic expenditure of Rs. 5.00 lakhs is projected. Rs. 5.00 lakhs is also projected as the financial requirement of rentals of the district offices.

**III. Strengthening of Directorate:** For better supervision and monitoring of the execution of duties in undertaking Evaluation studies, one post of Additional Director in the Directorate is proposed to be created during the 2009-2010. Infrastructure and logistic of the Directorate Office are also proposed to be upgraded. An amount of Rs. 15.00 lakhs is projected for the 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 resulting in huge burden on the exchequer in the form of rent. During 2008-2009 the process for construction of two District Evaluation Offices have been initiated. During 2009-2010, completion of the

buildings and construction of one more District Evaluation Office is envisaged. The total requirement of funds for completion of the ongoing construction and initiating construction of one district evaluation office during the year 2009-2010 is projected at Rs. 100.00 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 such as PC and Inter-net connectivity is proposed.

A data base of the evaluation studies completed and reports published till date has been computerised and uploaded on the website of the Department, hosted by 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 computerized and made available on the website. During 2009-2010 an expenditure of Rs.10.00 lakhs is projected for further modernization of the office to improve the delivery of services.

**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 which are not well connected and where public transportation is non functional.

At present only five District Evaluation Offices are attached with duty vehicles. Three more duty vehicles are therefore proposed to be purchased during the year 2009-2010. 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 expenditure of Rs.30.00 lakhs is projected.

**VII. Capacity Building**/: With the continuous up-gradation/advancement in the techniques/methodology in conducting evaluation studies/ surveys, report writing and fact 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/experts in this field (b) depute officers and staff of the Directorate for various training/courses/capacity building programme at IIM, ISI, NIFM, NIRD, CSO, NCAER and ATI etc Rs.5.00 lakhs is the projected.

#### **VIII. Gender Budgeting Programmes:**

In keeping with policy of the Government sensitization programmes will be organized to sensitise the organization on gender issues. The Department proposes to undertake exercises to customize the gender budgeting manual to the local needs through engagement of consultants and experts in the area Gender sensitive studies and impact of intervention programmes on gender will also be undertaken. An amount of Rs. 5.00 lakhs is the projected requirement under this head.

**IX. Publication** : Publication and circulation of reports is a pre-requisite for follow-up action on the findings/recommendations of the evaluation studies. An amount of Rs. 9.00 lakhs for this purpose

**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		Annual plan 2009-2010 proposed outlay
				Agreed outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	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	10.00	15.00
5	Motor Vehicle	8.00	15.00	21.00	21.00	30.00
6	Publication	2.00	4.00	5.00	5.00	9.00
7	Gender budgeting programmes	--	2.50	5.00	5.00	5.00
8	Training/Capacity building	--	--	--	--	5.00
9	Computerisation		10.00	13.00	13.00	10.00
10	State Level studies	--	--	--	--	6.00
11	Review studies	--	1.00	4.00	4.00	5.00
	<b>Total 092 (1)</b>	<b>38.24</b>	<b>37.50</b>	<b>58.00</b>	<b>58.00</b>	<b>85.00</b>
1	Salaries	66.00	--			
2	Wages	2.40	--			
3	Travel Expenses	3.40	--			
4	Office Expenses	1.20	4.00	11.00	11.00	5.00
5	Motor Vehicle	1.50	3.00	5.00	5.00	--
6	Rent, Rate & Taxes	1.00	1.50	3.00	3.00	5.00
7	District Level studies					5.00
	<b>Total 092(2)</b>	<b>78.10</b>	<b>8.50</b>	<b>19.00</b>	<b>19.00</b>	<b>15.00</b>
	4216-01-700					
	Capital Outlay Housing/Govt. Residential Building/Other Housing Construction Evaluation	2.66	24.00	50.00	50.00	100.00
	<b>Grand Total</b>	<b>119.00</b>	<b>70.00</b>	<b>127.00</b>	<b>127.00</b>	<b>200.00</b>

(Kevileno Angami)  
Director

### Physical Targets and Achievements.

Sl. No	Item	Unit	Eleventh Plan 2007-2012 Target	Annual Plan 2007-2008 Actual Achievement	Annual Plan 2008-2009 Target		Annual Plan 2009-2010 Target
0	1	2	3	4	5	6	7
1	Evaluation Studies						
	1. State Level Studies	Nos	25	5	5	2	5
	2. Review Studies	Nos	12		4	4	4
	3. District Specific Studies	Nos	24		8	8	8
	<b>Total</b>		<b>61</b>	<b>5</b>	<b>17</b>	<b>14</b>	<b>17</b>
2	Construction						
	1. Construction District Evaluation Offices	Nos	7	NA	2	2	1
	2. Construction of Staff Quarters/Other buildings	Nos	5	1	1	1	1
	<b>Total</b>		<b>12</b>		<b>3</b>	<b>3</b>	<b>2</b>
3	1. Installation of Computer sets in Directorate and DEOs	Nos	35	8	8	8	10
	2. Creation of Website of the Evaluation Directorate	Nos	1	NA	1	1	NA
	3. Provision of internet connectivity to Directorate and all DEOs	Con necti on	9	1	1	1	2
4	Motor Vehicles						
	1. Purchase of duty vehicles	Nos	14	2	3	3	3
	2. Purchase of Staff bus	Nos	1	1	NA		NA
	<b>Total</b>		<b>16</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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