

## 11<sup>th</sup> FIVE YEAR PLAN

### Strategies/Action Plan for the 11<sup>th</sup> Five Year Plan 2007-2012(Physical and Financial)

#### (A)PHYSICAL TARGETS

##### I. Prioritise Studies/ Review studies:

**a.Prioritised studies:** 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, the Evaluation Directorate proposes to prioritise and focus its studies on the outcome/physical progress of schemes and plans to strengthen its evaluation capacity. During the period 25 major independent studies are proposed to be undertaken.

**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 as stated in the Approach Paper to aid decision making by providing insight into the programme, about the design and about success/failure in the implementation of schemes, the Directorate proposes to undertake 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. This would be submitted to the Steering Committee and the District Planning and development Boards for review and action. An amount of Rs.5.00 lakhs is proposed for such review studies.

##### II. Fixation of benchmark -Utilising service of consultancy firms /research institutes

: In line with the Approach Paper, with the approval of the Screening Committee, the services of research institutes/consultancy firms would be utilized for undertaking rigorous evaluation study for the major projects/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 study on the basis of which subsequent performance would be evaluated, the service of technically personnel/technical firms will be outsourced in the initial years till the induction of technically qualified persons in the Department. Further to strengthen its evaluation capacity the Directorate proposes to involve research institutes and civil society organizations which have the capability of undertaking rigorous evidence based evaluation.For payment of service charges/consultancy fees an amount of Rs. 3.00 lakhs is proposed.

##### III.Strengthening of Districts:

To ensure uniform coverage of all districts of the State in the evaluation studies, District Evaluation Offices are proposed to be established in all the four newly created districts of Dimapur, Kiphore, Longleng and Peren in a phased manner. The proposal for creation of new District Evaluation Office at Dimapur which is the commercial hub of the State has already been cleared by the Post Creation Committee and is under submission to the Cabinet Cell. For creation of posts, for salary and basic infrastructure / logistic an expenditure of Rs. 60.00 lakhs is projected.

**IV Strengthening of Directorate:** In order to keep pace with the growing demands and to enable the Directorate to take up and complete more evaluation studies and ensure better monitoring, it will be necessary to create one post of Additional Director in the Directorate during the 11<sup>th</sup> Five Year Plan .

As in the 10<sup>th</sup> Five year Plan, if the 62 different categories of temporary posts continue in the same status for employees in these posts have to be charged under Plan during the 11<sup>th</sup> Five Year Plan. An amount of Rs. 465.00 lakhs is the estimated expenditure.

#### **V.Construction**

**(a) Construction of District Evaluation office:** 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. Further with the trend of increasing 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 office buildings in the remaining districts in a phased manner during the 11<sup>th</sup> Five Year Plan is proposed. This would result not only in savings in the long run and but would also create fixed asset for the Government.

**(b) Construction of retaining wall/ boundary demarcation to prevent land encroachment:**

To check the rampant encroachment of government land, retaining wall and concrete boundary walls for the government quarters under the Directorate are proposed to be constructed.

An amount of Rs.80.00 lakhs is therefore proposed under construction for (a) and (b) above.

#### **VI. Computerisation :**

**(a)** To enable data tabulation, data processing, report writing and maintenance of data and record in a systematic manner, computerization of the Directorate office and the district evaluation offices with workable IT facility such as PC and Inter-Net connectivity is proposed.

**(b)** A data base of the evaluation studies undertaken and reports published till date is proposed to be built and computerized and made available on the website. This will enable easy access to the reports to any one interested. This is in line with the RTI Act. The service records/ status of receipt of ACRs of the officers and staff are also proposed to be computerized and made available on the website. This would facilitate easy access to information to the staff. The website of the Evaluation Directorate is therefore proposed to be designed and posted on the internet. For this an expenditure of Rs. 20.00 lakhs is projected.

**VII Transportation/ conveyance facility:** Evaluation studies is dependent on the field surveys.Lack of conveyance becomes a major constraint for undertaking evaluation studies specially the remote areas which are not well connected and where public transportation is non functional. So far ony three district evaluation offices are attached with duty vehicles. To undertake unbiased evaluation studies covering all parts of the State, it is imperative that a duty vehicle is attached to each district evaluation office to enable access to the remote and non-connected areas. To encourage punctuality in the

office attendance and a staff bus is proposed to be provided to the staff. An amount of Rs.85.00 lakhs is proposed under the head transportation.

**VIII Capacity Building :-** With the continuous up gradation and 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/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. 15.00 lakhs is the projected requirement.

**IX Orientation/workshops:** Lack of records, refusal of respondents to disclose information, non- co-operation of the Agencies/Departments whose programmes are under evaluation/proposed to be evaluated are major draw backs for an evaluation study. Therefore (a) publicity/orientation programmes to sensitise the Department/ agencies on the importance of the evaluation studies in policy formulation and (b) orientation for the staff/ field workers before undertaking any major study are proposed. Rs. 2.00 lakhs is proposed for the purpose.

**X Publication:**

(a)Publication and circulation of reports is a pre-requisite for follow-up action on the recommendations/findings of the evaluation studies.

(b) Upgradation of the library and purchase/subscription of subject relevant publications. An amount of Rs 15.00 lakhs for this purpose.

**B. FINANCIAL IMPLICATION**

<b>Sl. No</b>	<b>Consolidated Financial implications for 11<sup>th</sup> Five Year Plan 2007-2012</b>	<b>Rs. In Lakh</b>
<b>1</b>	<b>Prioritised Studies/Review studies</b>	<b>Rs.5.00</b>
<b>2</b>	<b>Fixing of benchmarks-Charges for outsourcing consultants/research institutes</b>	<b>Rs.3.00</b>
<b>3</b>	<b>Strengthening of Districts-Creation of DEOs in new districts</b>	<b>Rs.60.00</b>
<b>4</b>	<b>Strengthening of Directorate/Salaries/OE</b>	<b>Rs.465.00</b>
<b>5</b>	<b>Construction (a) District Evaluation Offices (b) Retaining</b>	<b>Rs.80.00</b>
<b>6</b>	<b>Computerisation/building of data base</b>	<b>Rs.20.00</b>
<b>7</b>	<b>Transportation/ conveyance facility</b>	<b>Rs.85.00</b>
<b>8</b>	<b>Capacity Building/building data base</b>	<b>Rs.15.00</b>
<b>9</b>	<b>Orientation/workshops</b>	<b>Rs.2.00</b>
<b>10</b>	<b>Publication</b>	<b>Rs.15.00</b>
	<b>Total</b>	<b>Rs.750.00</b>

## Proposed outlay for Eleventh Five Year Plan 2007-2012

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	(Rs.in Lakhs) Eleventh Plan 2007-12 Proposed Outlay.
	1		2	4	5
092(1) (1)Direction					
Salaries			22	45.22	90
Wages			0.25	2.09	5
Travel Expenses			1	10.9	20
Office Expenses			20.85	3.94	20
Computerization			-		15
Motor Vehicle			16	16.35	60
Publication			3	6.48	15
Training/ Workshop			3	4.51	15
Building data base			-		-
Review Studies			-		5
<b>Total 092(1)</b>			<b>66.1</b>	<b>89.49</b>	<b>245</b>
092(1)(1) subordinate					
Salaries			85	<b>270.11</b>	330
Wages			-	4.18	10
Travel Expenses			6.2	6.52	19
Office Expenses			6.2	14.57	30
Motor Vehicle			30	3.31	25
Rent,Rates & Taxes			-	5.12	6
Computerization			-		5
<b>Total 092 (1) (2)</b>			<b>127.4</b>	<b>303.81</b>	<b>425</b>
Major Head 4216 Capital Outlay on Housing					
015 Construction of office buildings/others.			6.5	2.66	80
<b>Total on Construction</b>			<b>6.5</b>	<b>9.31</b>	<b>80</b>
<b>Grand Total</b>			<b>200</b>	<b>402.61</b>	<b>750</b>