

THIRD TECHNICIAN EDUCATION PROJECT
(CR. 3413 IN)

9th Joint Review Mission
(November-December 2005)

REVIEW REPORT

NPIU

National Project Implementation Unit
Ed CIL House, 4th Floor, Plot No. 18 A,
Sector 16 A, NOIDA – 201 301
Uttar Pradesh

CONTENTS

	Page No.
CHAPTER – I FOLLOW UP OF AIDE MEMOIRE OF 8 th JRM	1
CHAPTER – II INITIATIVES BY NPIU	3
CHAPTER – III COMPONENT WISE PROGRESS	13
CHAPTER – IV STATE/UT WISE ACHIEVEMENTS AND CONCERNS	34
CHAPTER – V INTRODUCTION OF VOCATIONAL COURSES IN TECH ED – III POLYTECHNICS	49
CHAPTER – VI JUSTIFICATION FOR EXTENSION OF PROJECT	54

TABLES

ACADEMIC 57 - 83

TABLE – 1	STUDENT PROFILE (AS ON SEPTEMBER 30, 2005)
TABLE – 2	STATUS OF STARTING OF NEW COURSES (AS ON SEPTEMBER 30, 2005)
TABLE – 3	STATUS OF FILLING OF FACULTY AND STAFF POSTS (AS ON SEPTEMBER 30, 2005)
TABLE – 4	CURRENT STATUS OF FACULTY AND STAFF BY CATEGORY & GENDER (AS ON SEPTEMBER 30, 2005)
TABLE – 5	STATUS OF FACULTY AND STAFF DEVELOPMENT (APRIL 2005 TO SEPTEMBER 2005)
TABLE – 6	STATUS OF CONTINUING EDUCATION & COMMUNITY PROGRAMME (FROM 18.10.2000 To 30.09.2005)
TABLE – 7	STATUS OF INDUSTRY INSTITUTE INTERACTION (AS ON SEPTEMBER 30, 2005)
TABLE – 8	LEARNING RESOURCES PROCUREMENT STATUS (AS ON SEPTEMBER 30, 2005)
TABLE – 9	STATUS OF AUTONOMY GRANTED TO PROJECT POLYTECHNICS (AS ON SEPTEMBER 30, 2005)
TABLE – 10	STATUS OF IR GENERATION & UTILIZATION (AS ON SEPTEMBER 30, 2005)
TABLE – 11	STATUS OF PROJECT TARGETS AND INDICATORS (AS ON SEPTEMBER 30, 2005)
TABLE – 12	STATUS OF STARTING VOCATIONAL COURSES (AS ON SEPTEMBER 30, 2005)
Table – 13	PROGRESS OF NETWORKING BETWEEN PROJECT AND RESOURCE INSTITUTION (FROM APRIL 2005 TO SEPTEMBER 2005)

CIVIL WORKS

84 - 127

TABLE - 14	PROGRESS IN CIVIL WORKS - UT OF ANDAMAN & NICOBAR ISLANDS
TABLE - 15	PROGRESS IN CIVIL WORKS - UT OF ANDAMAN & NICOBAR ISLANDS
TABLE - 16	PROGRESS IN CIVIL WORKS - ARUNACHAL PRADESH
TABLE - 17	PROGRESS IN CIVIL WORKS - ARUNACHAL PRADESH
TABLE - 18	PROGRESS IN CIVIL WORKS - JAMMU & KASHMIR
TABLE - 19	PROGRESS IN CIVIL WORKS - JAMMU & KASHMIR
TABLE - 20	PROGRESS IN CIVIL WORKS - MEGHALAYA
TABLE - 21	PROGRESS IN CIVIL WORKS - MEGHALAYA
TABLE - 22	PROGRESS IN CIVIL WORKS - MIZORAM
TABLE - 23	PROGRESS IN CIVIL WORKS - MIZORAM
TABLE - 24	PROGRESS IN CIVIL WORKS - NAGALAND
TABLE - 25	PROGRESS IN CIVIL WORKS - NAGALAND
TABLE - 26	PROGRESS IN CIVIL WORKS - SIKKIM
TABLE - 27	PROGRESS IN CIVIL WORKS - SIKKIM
TABLE - 28	PROGRESS IN CIVIL WORKS - TRIPURA
TABLE - 29	PROGRESS IN CIVIL WORKS - TRIPURA

PROCUREMENT

128

TABLE - 30	STATUS OF PROCUREMENT OF GOODS (AS ON 30-09-2005)
-------------------	---

FINANCE

129 - 139

TABLE - 31	FINANCIAL PERFORMANCE AS ON 30.09.2005 - TOTAL PROJECT COST
TABLE - 32	FINANCIAL PERFORMANCE AS ON 30.09.2005 - UT OF ANDAMAN & NICOBAR ISLANDS
TABLE - 33	FINANCIAL PERFORMANCE AS ON 30.09.2005 - ARUNACHAL PRADESH
TABLE - 34	FINANCIAL PERFORMANCE AS ON 30.09.2005 - JAMMU & KASHMIR
TABLE - 35	FINANCIAL PERFORMANCE AS ON 30.09.2005 - MEGHALAYA
TABLE - 36	FINANCIAL PERFORMANCE AS ON 30.09.2005 - MIZORAM
TABLE - 37	FINANCIAL PERFORMANCE AS ON 30.09.2005 - NAGALAND
TABLE - 38	FINANCIAL PERFORMANCE AS ON 30.09.2005 - SIKKIM
TABLE - 39	FINANCIAL PERFORMANCE AS ON 30.09.2005 - TRIPURA
TABLE - 40	FINANCIAL PERFORMANCE AS ON 30.09.2005 - NPIU
TABLE - 41	STATE WISE COMMITTED EXPENDITURE AS ON 30TH SEPTEMBER, 2005

EXECUTIVE SUMMARY

1. The 8th Joint Review Mission was successfully held at Srinagar, Jammu & Kashmir in May 2005.
2. Based on the calculations of SDR conversion into INR the total revised Project allocation is Rs. 3694.141 million.
3. The new Polytechnics at Leh and Kargil have started functioning from August 2005 with all proposed 6 courses. The preparatory work for the construction of two polytechnic buildings has been initiated. AICTE approval has been obtained for starting the new polytechnics.
4. During 7th JRM, the State of Sikkim proposed to start 4 diploma courses from July 2005 instead of 6 post diploma courses proposed in the DPRs based on the current requirements. The Proposal of the State was agreed in the 7th JRM. The proposal was also approved by NPD. Sikkim obtained AICTE approval for the course and started all 4 proposed courses in the current year.
5. 9 New Polytechnics proposed under the Project have been established.
6. Out of the 60 new courses to be introduced, 59 courses have been started in new and existing Polytechnics.
7. 45 Vocational courses are being offered by Project Polytechnics. The demand for Vocational courses far exceeds the capacity of the Polytechnics. Based on high demand, the States started/repeated more such courses. NPIU provided curricula for the new courses demanded. The exercise for developing Assessment Tools for each course offered has been initiated and for some courses the Assessment Tools are ready.
8. Assessment tools have been developed for certification for some courses with the assistance of Academic Consultants.
9. Against the total of 712 faculty and 1053 staff positions sanctioned/proposed (additional) to be filled, 495 faculty (69%) and 546 (52%) staff positions have been filled.
10. 268 faculty members have been trained for 206 person months against target of 434 faculty members for 310 person months of training for 2005-2006. Similarly, against the target of 354 staff to be trained for 244 person months, 66 staff members have been sent for training for 52.7 person months.
11. Networking of Project Institutions and Resource Institutions has resulted in to positive and result oriented relationship with the Resource Institutions.
12. The total expenditure reported under the Project as on September 30, 2005 is Rs. 2558.923 million. The reimbursement against this figure is also Rs. 2558.923 million. Hence, the gap between expenditure and reimbursement is zero.
13. The utilization of funds between 8th JRM and 9th JRM has gone down to Rs. 343.837 million as compared to utilization between 7th JRM and 8th JRM which was Rs 717.300 million.
14. The committed expenditure as on September 30, 2005 is Rs. 477.949 million.
15. For Civil Works, the total allocation has been revised from Rs. 1481.090 million to Rs. 1510.799 million. The expenditure has reached a value of Rs. 1046.840 million as on September 30, 2005 which indicates 69% utilization.
16. For Procurement of Goods, the allocations have been revised from Rs. 1063.075 million to Rs. 1046.098 million. Against this allocation, the total expenditure as on September 30, 2005, is Rs. 693.351 million.

CONCERNS

- The over all performance of Arunachal Pradesh is dwindling over last one year.
- The performance of Nagaland is badly affected due to lack of availability of funds.
- No faculty or staffs have been sent for training from the State of Tripura in the current year.
- Tripura needs extensive monitoring as the construction work of proposed new Polytechnic has not started, which is affecting Procurement of Goods, etc.
- A few of the additional Civil Works agreed during mid term review have not been started.
- The training of staff is low. Not much attention has been paid by the States in this regard.
- Pace of expenditure during remaining Project period is required to be enhanced to fully utilize the funds available.
- The Project faced initial starting problems, as most of the States were for the first time handling a World Bank assisted Project that required tuning up with the existing procedures in the States and certain natural disasters also delayed the process of implementation. **Therefore, it is inevitable to extend the duration of the Project in order to consolidate the development objectives.**

CHAPTER – I

FOLLOW UP OF AIDE MEMOIRE OF 8th JRM

- 1.1** The Aide-Memoire of 8th JRM (May-June 2005) suggested actions to be taken by NPIU and Project States/UT on various Project Components and sub-components. The following table provides details of action taken by NPIU.

S. No.	Activity	Action Taken
1	AICTE approval for new polytechnics at Leh and Kargil and 4 new courses in Sikkim	AICTE approval has been obtained and two polytechnics at Leh and Kargil have already started functioning from the current academic session. Sikkim has started all proposed new courses after obtaining approval from ACITE.
2	Tripura to make full budgetary provision for their Project requirement	The intervention for improvement in progress of implementation of the Project was sought at the level of Chief Secretary of the State by Education Secretary, MHRD. The Chief Secretary has indicated that adequate funds as per the requirement will be provided to the Project
3	Each State to submit reimbursement claims to NPIU in correct format by the 10 th of every month	Claims are received in correct format and on time.
4	All State to prepare activity charts along with planned expenditure targets for the rest of the project period and submit the same to NPIU by July 15, 2005	Since the matter of extension of the Project will be discussed during the JRM each State/UT has been asked to make presentation regarding the activity chart indicating their expenditure targets etc.
5	Filling up of vacant/new positions in UT of Andaman & Nicobar	MHRD is currently examining the proposals sent by the UT for filling up of vacant/new positions in consultation with IFD.
6	Each State/UT to fill up all the key additional positions by September 30, 2005. Tripura to create positions and fill them up, including the positions of the principals.	The States of Arunachal Pradesh, Jammu & Kashmir, Meghalaya have filled significant number of faculty and staff positions, Mizoram and Nagaland have filled few faculty and staff positions. Data is provided in this document. However, there are large number of vacancies in Sikkim Jammu & Kashmir, Nagaland and Tripura. NPIU has been following up with the States on regular basis and NPD has also written letters to the State Secretaries to fill up existing and additional staff positions.
7	All States, particularly A & N Islands, Meghalaya, Mizoram, Nagaland and Tripura to take action for improving women students' enrollment. A & N Islands, Mizoram and Tripura to take action to improve enrollment of SC and ST students. NPIU to carry out a snap study to identify reasons for decrease in enrollment of	Participation of women has improved in Andaman & Nicobar Islands by 6%, Meghalaya by 2% Mizoram by 9% and Tripura by 6%. NPIU has carried out a snap study to identify reasons of decrease in enrollment of women, SC and ST students. The outcome of the study is presented in the separate document.

S. No.	Activity	Action Taken
	women, SC and ST students and recommend actions to be taken by the States for improving their enrollment. The findings of the snap study to be reported to the 9 th JRM.	
8	All NITTTRs will develop a common methodology and criteria for assessment of competencies in the courses being conducted under the TVET program. Pending establishment of a National Competency Testing Agency, TVET certification will be carried out by the respective institutions with the endorsement of their State Technical Education Board/Council.	<p>NPIU held a meeting of the NITTTRs in June 2005 to discuss the strategy of developing assessment tools. Based on the decision of the meeting, a national workshop was organized at NITTTR Chennai from 14th to 16th July 2005 wherein all Tech Ed III SPIU heads, Vocational Programme Coordinators, NITTTRs and NPIU participated.</p> <p>NITTTRs organized Assessment Tool Bank Workshops in their respective States.</p> <p>So far Competency Assessment tools for Printing and Graphics Arts, Computer Systems for Word Processing, Automotive and Clothing Production have been prepared and received at NPIU. More details are given in the document.</p>
9	NPIU to inform the status of IRG retention and utilization in each State.	Status reported in table10
10	NPIU and SPIU to plan initiating some Impact Studies	<p>Meetings with Academic Consultants held in Kolkata on 29th January 2005; second meeting held at NPIU on 18th and 19th April 2005 to discuss strategy for conducting the proposed studies.</p> <p>Third meeting of the Academic Consultants was held in July 2005 to develop instruments of the study.</p> <p>Since extension of the Project is sought the study would be initiated in August/ September 2006. By that time all infrastructure and equipment would be in place and impact would be significant.</p>
11	All outstanding civil works to commence latest by July 15, 2005 and to be completed by the end of March 2006.	<p>All outstanding civil works contracts for the States of Arunachal Pradesh, Jammu & Kashmir, Sikkim have been approved and construction in these sites have commenced.</p> <p>The Auditorium Bid documents are yet to be submitted by UT of Andaman and Nicobar Islands.</p> <p>The construction activities therefore, in these sites may not be completed by June 2006 and would require extension.</p>
12	NPIU will closely monitor progress in civil works in Tripura, J & K, Meghalaya and Nagaland	The Education Secretary, MHRD had taken up the important issues with Chief Secretaries of Tripura and Nagaland. Response was received from Chief Secretary, Tripura. No response received from Chief Secretary, Nagaland. However, NPIU had been closely monitoring the States of Jammu & Kashmir, Meghalaya, Nagaland and Tripura.

CHAPTER – II

INITIATIVES BY NPIU

2.1 SETTING UP OF TWO NEW POLYTECHNICS AT LEH & KARGIL IN JAMMU & KASHMIR

The polytechnics one each at Leh and Kargil in Jammu & Kashmir have started functioning from August 2005 with 6 courses and 36 students. Faculty and required infrastructure has been provided in a temporary location until the construction of building is complete. AICTE approval has been obtained.

The enrolment in the new Women's Polytechnic Tripura is 100% even though the Polytechnic is currently functioning in the premises of the existing co-ed Polytechnic.

2.2 EXTENSIVE TRAININGS IN INTRODUCTION OF MPECS

The component of MPECS was not being fully understood and implemented by the Project Polytechnics. Realizing the need for training all faculty and staff of the project polytechnics, it seemed crucial to organize in-house trainings. Therefore, NPIU had a meeting with SBM Polytechnic, Maharashtra in April 2005 and requested them to assist NPIU in conducting in-house trainings in all Project Polytechnics. SBM has been offering courses in MPEC System and has extensive experience in its implementation.

Three day in house training programmes have been conducted by SBM in Arunachal Pradesh, Andaman & Nicobar Islands, Jammu & Kashmir, Mizoram, and Tripura. Training in Nagaland and Meghalaya are scheduled to be held in January/February 2006 for which preparatory work has been initiated. The officials from the State Boards were also requested to participate in the training along with SPIU officers. In Arunachal Pradesh the minister of Higher Education also met the SBM team to discuss the introduction of MPECS and other Project components.

Philosophy, advantages, dis-advantages, MPECS merits, de-merits & educational system as a whole was appraised to all the key teaching faculties during the training period. The participants were presented with the success story of the SBM Polytechnic in implementation of MPECS and experiences shared.

2.3 SNAP STUDY

A snap study has been conducted on Status of Implementation of Multi-Point Entry and Credit System (MPECS) in Project Polytechnics by NITTTRs and NTTTF for their respective Polytechnics. The summary of State wise outcome of the snap study is as follows:

Arunachal Pradesh

All 6 regular courses are being offered in MPECS. Although two training programmes of two weeks duration each have been undertaken by Faculty, staff and students, the principal strongly feels more training on MPECS is required.

The department of IT is offering 2 out of 3 specialized streams at sixth level and in the third level, one course is offered in odd semester while another is being offered in even semester.

The Department of Herbal Remedies and Cosmetology offers flexibility at 3rd level. No flexibility is offered at 6th level.

The Department of Costume Design and Garment Technology does not offer any flexibility due to lack of understanding the concept of MPECS and the sample path.

Automobile Engineering Department offers three courses at 3rd level while there is no flexibility offered at 6th level.

The Department of Travel Tourism and Hotel Management offers no flexibility at both levels due to non-availability of expertise and student preference.

Guidance and Counseling is an integral part of effective implementation of MPECs.

A 5 faculty member Cell has been created to manage Guidance & Counseling Cell with each faculty working as a Counselor. Most teachers and students felt the Cell was effectively functioning and performing following functions:

- Orientation of students about the structure and operation of MPECs
- Guidance at the time of registration for choice of courses
- Collection of data from industries for providing information of career opportunities to students.

However, the Cell does not performing following functions:

- Maintenance of Computerized students records
- Conducting studies of entry categories, course choices and student performance in different programmes
- Guidance to students about withdrawal from already registered courses

Introduction of MPECs has made students more responsible. It met diversified needs of the students. It changed the role of the teacher to act as facilitator. However, teachers felt that students do not choose subject as per their capability.

Each Diploma programme has 10 credits for industrial training for the duration of six weeks out of total of 100 credits. However, there is problem in arranging industrial training due to inadequate industries in the region, financial burden on students and difficulty in collaboration with far off industries.

Partial computerization of student records has been done and an Examination Cell has been set up. The Examination Cell is not able to perform effectively due to lack of adequate manpower, lack of trained staff and non-availability of software on MPECs.

Time spent in conduct of examination between semesters is approximately 4 weeks and it is felt that time for conduct of examination is not possible to be further reduced.

Although 95% of the faculty felt that introduction of MPECs was beneficial for students, they felt that diploma completion time cannot be less than 3 years under existing constraints.

The students felt that lot of time is spent in completing registration process. Approximate time is more than two weeks. The delay in registration is reported to be due to lack of publicity, delay in Joint entrance exams and non-computerization of data results.

The institute is facing problems in framing the time table to cater to the diversified needs of the students admitted under MPECs due to inadequate faculty, laboratory infrastructure and small size classrooms.

Recommendation

The institutional working hours should be flexible to accommodate diverse needs of the students and industry

Time tabling for inter-disciplinary courses should be done involving all teachers of every discipline.

Guidance and Counseling Cell should be pro-active. Coordinator and faculty need to be trained on various functions of the Cell.

Students should be properly guided during registration

Student records should be computerized at the earliest.

Andaman & Nicobar Islands

All courses are offered on MPECs pattern at the two Polytechnics covered under the Project. Courses are on semester basis with maximum of 7 subjects allowed to be taken in one term. The minimum duration for completion of diploma is two and half years. The subjects for which equivalence is granted from the Board are allowed for credit transfer. Credit exemption is for 10+ ITI students. Candidates can acquire additional credits over an above the minimum credits specified for a programme which is reflected in his/her mark sheet. However, the acquired additional credit does not in any way affect the award of Diploma. The credits so earned are added for calculating the maximum credits earned. Minimum credits for full time students for a diploma course are 200.

Some of the significant innovations introduced under MPECs are:

- Appropriate levels of entry to the students with diverse background
- Students can study the programme at their own pace and capacity
- Provides flexibility to students in selection of certain courses as per their interest and need. Students are encouraged to take subjects of other relevant branches as optional
- Students can get exemption for the subjects which they have already studied
- Students can acquire additional credits over and above the minimum credits specified for a programme. These additional credits they can acquire from the left over optional subjects in the curriculum.

Jammu & Kashmir

All seven diploma programmes in the polytechnics up to last year i.e. 2004-05 were offered through annual pattern due to geographical weather differences between the two parts of the State resulting in staggered vacation and examination schedule in the Polytechnics at the two places. This factor made it difficult to admit students under MPECs so far. However, in June 2005 the SPIU invited their Academic Consultants to assist in converting all diploma courses into semester system following MPECs.

The revision/conversion of all diploma courses have been undertaken by NITTTR, Chandigarh. The Academic Consultants have drawn up the work schedule and initiated appropriate action.

Three orientation workshops for the faculty of the Polytechnics have been conducted by NITTTR Chandigarh.

On the initiative of NPIU a workshop was conducted to develop the modalities of introducing MPECs and to learn from the experience of Maharashtra institutions already having MPECs for which SBM Polytechnic faculty was invited to Jammu & Kashmir from 25-30th July 2005.

Initially diploma programme in Civil Engineering was revised and converted into semester system from 2003-04. The State Board of Technical Education, J & K has made all necessary arrangements to offer this diploma in MPECs pattern at two Project

Polytechnics one each at Jammu and Srinagar respectively on pilot project basis starting September 2005. The necessary infrastructure, coordinators and faculty are available at these two polytechnics where Civil Engineering is to be implemented.

The State Board of Technical Education, J&K is working out infrastructure required for strengthening State Board for implementation of the semester system along with flexibility through MPECs for all the remaining diploma courses.

Additional faculty support required for implementing the scheme has been identified by the Polytechnics. A proposal for the additional faculty has been prepared by the Directorate and is under process for government approval.

Provision for recruiting part time faculty has to be made for offering specialized courses/electives at the time of implementation of the MPECs scheme.

Initially the State Board of Technical Education (SBTE) proposes to offer limited flexibility in terms of exemption of subjects of Applied Physics, Applied Chemistry and Applied Mathematics to 10+2 (Science Stream) pass outs.

Meghalaya

All three Polytechnics have started offering the Diploma Programmes under MPECs from 2003-04 academic sessions. The students can register for up to maximum of seven courses in Tura and Jowai Polytechnic. The snap study indicated that large number of engineering diploma students are having backlogs in subjects like Engineering Drawing, Electrical Circuits, Medical Electronics and Computer Architecture Organization, Fibre Optics, Chemistry, Physics, Electrical Measurement & Measuring Instruments, Structural Design & Drawing, Electrical Devices. It is noted that, as backlogged subjects are allowed to be carried over, a few students have the tendency to have more backlogs, ultimately resulting in being dropped out of the course.

The Polytechnics have expressed the opinion that abolition of pass/fail system in MPECS has removed the stigma on weaker students. Polytechnics expressed the opinion that the strength of faculty, staff and number of classrooms are not adequate for full implementation of MPECS.

Mizoram

MPECS has been introduced in Mizoram Polytechnic, Lunglei from 2003-04 and Women's Polytechnic, Aizawl from 2004-05 session in all courses.

Both Polytechnics have replaced the pass/fail system with marks by the credit system.

Although, Mizoram Polytechnic, Lunglei has admitted only 3 students with entry qualifications higher than minimum during the last two academic sessions, all 3 students have been given benefit of credit exemption, as specified in regulations.

The maximum allowable number of courses offered for registration in a term varies from 5 to 8 depending on the Programme offered. In Mizoram Polytechnic, students are allowed to register for courses according to their choice. However, Women's Polytechnic does not offer this flexibility due to lack of adequate number of faculty and staff.

The snap study indicates that large number of students have backlog in Applied Mathematics II and Engineering Drawing II, while majority of students from Electronics and Telecommunication diploma programme are having backlog in Electronic Devices and Circuits in term II. Comparatively less number of students of Mechanical Engineering, Computer Science & Engg, MOP, Garment Technology and Beauty Culture & Cosmetology are having backlog courses. Students of Modern Office Practice Programme are having minimum number of backlog.

Both Polytechnics expressed satisfaction in introduction of MPECS and felt that it resulted in lowering of frustration and enhancement of competitiveness among students. Abolition of practice of compartmental examination has led to a more efficient examination system with less wastage of time. However, the faculty felt that provision of re-registering with backlog courses up to end term might be detrimental to development of sincerity among students.

Conclusion and Recommendations of Study conducted in Meghalaya and Mizoram

In general, it is observed that officials/faculty and supporting staff involved in conducting the examination system lack adequate competence and expertise. Further, inadequate existing faculty strength due to vacancy is causing constraint in allowing the high achievers to register for maximum permissible courses.

Though credit system has been introduced to remove the practice of pass/fail, full flexibility as envisaged in MPECS could not be extended by the Polytechnics due to lack of adequate man power (both faculty & support staff) and also lack of appropriate level of confidence among faculty and students for implementation of the system was evident.

It is recommended that vacant faculty and staff positions be filled to enable the students to enjoy the benefit of greater flexibility.

Core cell be formed in each polytechnic, comprising senior faculty and supporting staff having adequate expertise in management of records for MPECS at Polytechnic level.

The examination cell in each State Council of Technical Education be strengthened by providing adequate permanent manpower (Officials/supporting staff) having appropriate training and expertise in conducting examination and maintenance of records under MPECS

Efforts should be initiated for development of a computerized record management and examination system for smooth implementation of MPECS.

Nagaland

NITTTR Bhopal was to conduct the Study for Nagaland and forward the report to NPIU. The report has not been received so far.

Tripura

The State has not introduced MPECS in any of its diploma programmes as these are offered under State Council of Technical Education, West Bengal which has not adopted MPECS till now.

Sikkim

The study was conducted through questionnaire. Both polytechnics have included in their brochures given to the prospective students, details related to MPECs and indicates that the students can opt for MPECs based on the additional qualification. Currently, 9.1% of students from ATTC and 4.8% students from CCCT are eligible for availing credit exemptions.

Faculty and Staff of the two polytechnics have received training in implementation of MPECs from the Academic Consultant as well as the Network Resource Institution, SBM Polytechnic, Mumbai.

The information received reveals that the number of students who may be eligible for getting benefits of credit exemption under MPEC system is very small. Even that small number did not avail the opportunity of credit exemption for subjects and opted for attending full course. Further, when the Admission Committee analyzed the syllabus of Mathematics, English and Applied Science from States like Bihar, Jharkhand and West Bengal, it was found that the syllabus followed by ATTC & CCCT had higher content as compared to the XII class syllabus in these States and hence credit exemption was also ruled out.

It is felt that the students are not ready, therefore, flexibility in choosing the subjects across semesters and acquiring necessary credits by the students is not being offered by the polytechnics. It is felt that due to remote location of polytechnics and commuting problems the students prefer regular timings of the polytechnics. However, the system is in place with following options:

- Candidates are admitted at different entry levels according to the entry qualification and age as prescribed by the Government of Sikkim.
- A pass in 10th standard is minimum entry qualification. However, a candidate with a pass in Xth standard + ITI or HSC (Academic) with Mathematics, Physics and Chemistry or HSC (Vocational) with Engineering subjects or an examination accepted by the Government of Sikkim as equivalent of, can also be admitted with suitable credits exemptions.
- Credit exemptions for the entry qualifications and also in any other subject of study within the diploma programme is given based on the subjects cleared in qualifying examinations and the discipline of the diploma programme where admission is sought.
- The programme duration is 3 years following the curriculum schedule or the diploma can be completed in two years if sufficient credit exemptions are given by the Academic Council.
- The student may be permitted to register for more or less number of courses than the number of courses in the curriculum schedule in each semester.
- For completing the programme leading to the Diploma in Engineering, students have to earn minimum credits, prescribed for the diploma programme including the credits they have already earned as per their additional qualification. The time limit for completing the diploma programme may be between two and a half years to four years in case of HSC passed, ITI passed and those with higher qualification. The time limit of 3 years to 6 years may be given to candidates with Xth standard qualification who are undergoing all the necessary courses without credit exemption.
- It is mandatory to undergo in plant training in the first year for a duration of 2 hours per week and industrial training in the third year for a duration of 3 hours per week along with the prescribed course work. For operational convenience, the in-plant training and industrial training may also be arranged during the vacation period.
- Each course is assigned a weightage in terms of credits. For one period of Theory, a student earns 1 credit. For two periods of laboratory/drawing one credit is given and for three periods of Project work, 2 credits are given.
- The students have to choose from the list of courses offered satisfying certain requirements as prescribed by the Academic Council.

- A student is deemed to have completed the course and permitted to appear for the final examination only if he/she has kept at least 75% of attendance of the total working days in a semester and his/her progress and conduct are satisfactory. First year students who do not qualify for the final examination have to discontinue the programme. A minimum of 75% in advanced industrial training of third year is required for consideration of award of continuous assessment marks failing which the student is required to register and redo the advanced industrial training after completion of the final term of the programme.
- A student may register for courses between 20 credits to 35 credits in a semester, including credit exemption, if any.
- A student may withdraw from a registered course within 15 days of starting the classes after consulting with the Head of the Department and simultaneously register for a new course.
- A student qualifying to appear for the examination but not appearing in one is eligible to attend courses in the subsequent term only with the permission of the principal.
- A student may repeat a course, if he/she is not satisfied with the grades obtained. A student also has an option to rejoin a course after a period of discontinuance for the term, which he/she is eligible or permitted to join.
- Student assessment comprises of continuous assessment and final examinations. In case of subject grade, the assessment is made on diary maintained by the student, seminars and periodic tests. In case of Project work, a student is permitted to appear for the project work examination, only if he/she has submitted the project work report within the prescribed date.
- The minimum passing marks in each subject in theory is 40% and 50% for the practicals of the total marks. The final grading of students is done on Cumulative Grade Point Average (CGPA) system.

2.4 RESEARCH STUDIES

The 8th Joint Review Report proposed two research studies to be completed by June 2006. Research Study I would assess the extent of utilization of resources created under the Project in terms of space and other infrastructure created under the Project. The Research Study II would study the Impact of the Project. The detailed methodology for conduct of the studies was provided in the last Joint Review Report.

Since extension for the Project is proposed, the conduct of two Research Studies planned to be conducted before the Project terminates according to period of extension so that more equipment are procured and utilized and better utilization of equipment and impact of the project could be reflected.

2.5 PREPARATION OF STAFF DEVELOPMENT PLAN 2005 - 2006

Each State/UT was directed to develop Faculty and Staff Development Plan for 2005-06 based on institutional/State needs. The States/UT in consultation with the Academic Consultants, prepared Faculty and Staff development plan and sent to NPIU. NPIU compiled the faculty and staff development Plan for all Project States/UT and forwarded a copy to the Bank and to all Project States / UT / SPIUs for necessary action. The progress on training of Faculty and Staff is given in the following chapters.

2.6 VISITS

NPIU official visited Mizoram in October 2005. This included a visit to Mizoram Polytechnic, Lunglei. Following issues pertaining to project progress were discussed with the Secretary Education and assurance given:

- a. All efforts will be made to cause the expenditure planned to be incurred by December 2005, so that all the reimbursement could be claimed by June 2006.
- b. Optimum utilization of the building constructed and equipments procured under the Project will be ensured.
- c. The State would request for additional allocations to carry out essential civil works not included so far. However, if the funds are not provided from the Project, the State would carry out these civil works from its own sources.
- d. To ensure proper maintenance of the newly constructed buildings, which are still in the defects liability period, the responsibility of maintenance lies with the contractor. PWD, the Civil Works consultants for the State were advised to take immediate necessary actions to ensure that.
- e. All pending bill claimed for civil works would be raised by PWD before end of October 2005.

2.7 MEETINGS & WORKSHOPS

NPIU organized a one-day workshop on Civil Works on 11th July 2005 and a workshop on Procurement of Goods for Technician Education Project III. All the Project State/UT participated.

The focus of the workshop was to ensure that the pending issues like settling of bills, provision of funds, pursuing all activities for the additional works etc. are taken up so that funds are fully utilized, based on the progress made so far. In addition, all pending problems with the Consultants for Civil Works and Procurement were to be resolved at the earliest.

It was also made clear to all Project States/UT that any expenditure beyond June 2006 would have to be met from State funds. The buildings and balance procurement activity, which are yet left over after June 2006 will also, have to be completed by the Project States/UT.

2.8 TRAINING PROGRAMMES

NPIU and SPIU, Andaman & Nicobar Islands in collaboration, organized a workshop on ISO 9000 certification and accreditation for the benefit of the Project States and polytechnics, from 18th to 20th August 2005. In the workshop officers from following States participated:

Sr No	State	SPIU/NPIU participants	Polytechnics participants
1	Arunachal Pradesh	2	Nil
2	Jammu & Kashmir	1	8
3	Meghalaya	1	1
4	Mizoram	1	1
5	Nagaland	2	NIL
6	Sikkim	Nil	2
7	Tripura	Nil	4
8	NPIU	1	-

The workshop covered following areas:

- Relevance of ISO in Educational institutions about QMS
- Quality Management Principle & ISO- 9001:2000 clauses
- Interpretation of ISO clauses in Educational Institutions
- Documentation requirement & Road Map for ISO implementation
- Awareness about NBA
- How to obtain NBA certification
- Development of Implementation Plan by each State

The State of Mizoram and Jammu & Kashmir have requested Andaman & Nicobar Islands further assist them on training and preparing of obtaining ISO certification.

2.9 EFFORTS BY MHRD, GOVT. OF INDIA, FOR SMOOTH IMPLEMENTATION OF THE PROJECT

- NPD was appraised on monthly basis about the progress of the Project and his intervention was sought for the following. NPD interacted through letters and phone calls.
 - 1) Filling up of existing vacancies
 - 2) Increasing participation of women and SC/ST
 - 3) Procurement related issues
 - 4) Increasing expenditure and concern about decline of expenditure and reimbursement during last six months
- All the States/UT under the Project reported non-release of ACA which adversely affected allocation of funds to SPIUs for carrying out Project activity. NPD 's intervention is sought which resulted in release of ACA in the month of August/September 2005
- Subsequent to 8th JRM the reallocation of funds was announced by the NPD out of the available SDRs
- The intervention of Education Secretary was also sought to resolve progress related issues with the State of Tripura at the level of the Chief Secretary. Chief Secretary has ensured that
 - (a) Administrative and Academic buildings of existing polytechnic at Narsinggarh have been completed
 - (b) Construction of New Women Polytechnic will be completed by June 2006
 - (c) There is no confusion about tax related issues with M/s Ed.CIL
 - (d) The State of Tripura will be able to utilize full Project allocation by June 2006 and the State Government will provide the required funds
 - (e) Creation of separate SBTE is not feasible therefore the State would like to continue with SBTE West Bengal for the time being
 - (f) 11 out of 12 newly created faculty positions in Narsinggarh Polytechnic have been filled
 - (g) 18 newly created support staff have been engaged
 - (h) First meeting of the Governing Body of Women Polytechnic has been convened, the posts of 15 Lecturers, 22 support staff have been created. The new Polytechnic is autonomous in nature therefore the recruitment method will be decided by the Society of the Polytechnic
- Due to paucity of funds the progress of the State of Nagaland was adversely affected therefore the intervention of Education Secretary at the level of Chief Secretary of the State of Nagaland was sought. In spite of regular interaction with Education Secretary, Nagaland by NPIU no reply was received.

2.10 SUBMISSION OF AUDIT CERTIFICATE ON TIME

Except the States of Mizoram, Nagaland and Tripura, the Audit Certificate for the year 2004-05 from all other States/UT and NPIU were submitted on time. The States of Nagaland and Mizoram submitted certificate on 10th October and 29th October, 2005 respectively whereas the State of Tripura is yet to submit the same.

2.11 REDUCED PROCESS TIME IN FILLING REIMBURSEMENT CLAIMS

All claims received from the States are immediately sent to CAA&A by NPIU for seeking reimbursement. No claim is pending in NPIU for expenditure incurred upto September, 2005.

2.12 RELEASE OF ADDITIONAL CENTRAL ASSISTANCE

The Ministry of Finance did not release any Additional Central Assistance (ACA) and also Advance ACA. The NPIU and MHRD have vigorously followed up about release of Additional Central Assistance (ACA) to the Project State. Personal intervention was made by the National Project Director frequently. This has resulted the release of ACA to the State in the month of August/September, 2005.

CHAPTER - III

COMPONENT WISE PROGRESS

3.1 **ACADEMIC SUB- COMPONENTS**

New Polytechnics and New Courses in Existing Polytechnics

All 9 new Polytechnics proposed under the Project have been established including two new polytechnics proposed at Leh and Kargil in Jammu & Kashmir.

A total of 59 new courses have been started in new and existing Polytechnics against the target of 60 courses creating 6795 student seats as compared to 3930 student seats at the commencement of the Project. Although all additional students seats created have not been utilized, the actual enrolment has improved from 1455 to 2823 as on 30th September 2005. Details provided in Tables no. 1 and 2.

The state of Sikkim started 4 new diploma courses (2 diploma courses in each polytechnic) with an intake of 30 students in each course from the academic session beginning June 2005 in place of 6 post diploma courses originally proposed due to non-responsive of the courses. AICTE approval for these courses has been obtained.

The four new diploma courses started are:

1. Mechanical Engineering at ATTC
2. Computer Application at ATTC
3. Electrical & Electronics at CCCT
4. Computer Application at CCCT

Filling Existing Vacancies and Key Additional Faculty and Staff Positions

From a total of 348 faculty and 582 staff sanctioned positions at the commencement of the Project, 303 faculty and 397 staff posts have been filled which indicates that 87 existing faculty and 73% existing staff positions are filled.

Against the target of 364 key additional faculty positions to be filled under the Project 191 (42%) positions have been filled so far. Similarly, against the target of 330 key additional staff positions, 165 staff positions have been filled bringing the filled staff positions to 50%. The staff positions include technical as well as ministerial staff. Details provided in Table No. 3.

Participation of Women and SC/ST/OBC faculty and staff

Against a total of 494 faculty positions filled so far of which 141 positions are occupied by women faculty. Similarly, out of 562 staff positions filled so far, women occupy 136 positions. Participation of SC/ST/OBC in teaching and staff positions is 150 and 251 respectively. In both categories there is some improvement since last JRM. Details provided in Table No. 4.

Faculty and Staff Development

For the year 2005-06, training for 434 faculty and 354 staff members was planned for 310 and 244 person months respectively, against which 268 faculty members for 206 person months and 66 staff members for 52.7 person months have undergone training so far. Details provided in Table No. 5.

Revision and Development of Curricula

All existing courses have been revised. All new courses proposed to be offered have been developed by NITTRs and other Consultants.

Continuing Education and Community Service Programmes

Since the commencement of the Project, the Polytechnics have offered 24 long term and 520 short-term programmes in which 3221 people from industry and 32556 community members have benefited. Only four Project States/UT namely, Andaman & Nicobar Islands, Arunachal Pradesh, Jammu & Kashmir and Sikkim have offered long-term programmes. Details provided in Table No. 6.

Activities under Industry Institute Interaction

Although few industries exist in the vicinity of the polytechnics, some activities such as organizing industrial visits for students and faculty, inviting expert lectures, organizing campus interviews, taking up industrial projects to benefit students and enhance teaching learning processes have been undertaken by the polytechnics. A lot of these activities have been assisted by the Network partners. Details on the activity are provided in Table No. 7.

3.2 CIVIL WORKS

Overall Status of Expenditure

The total allocation for Civil Works has now been revised from Rs. 1481.090 Million to Rs. 1510.799 million after the 8th Joint Review Mission at Srinagar. The expenditure as on 30th September 2005 is Rs. 1046.84 million which is 69% of the total Project allocation for Civil Works.

State wise revised allocation and expenditure upto 30th September 2005 is given in Table below:

STATUS OF EXPENDITURE ON CIVIL WORKS AS ON 30TH SEPTEMBER 2005

(Rs. in Million)			
State/UT	Allocation (Revised)	Cumulative Expenditure	% Achieved
1	2	3	4
Andaman & Nicobar Islands	165.710	79.836	48%
Arunachal Pradesh	155.590	86.628	56%
Jammu & Kashmir	294.980	190.904	65%
Meghalaya	211.740	173.020	82%
Mizoram	210.000	174.301	83%
Nagaland	149.400	114.735	77%
Sikkim	263.520	182.245	69%
Tripura	59.859	45.171	75%
TOTAL	1510.799	1046.84	69%

The expenditure needs to be improved substantially in the UT of Andaman & Nicobar Islands. There has been considerable delay in submission of Bid Documents for the Auditorium which is estimated to cost more than Rs. 50.00 million. Expenditure in Arunachal Pradesh is also to be improved.

The NCB Bid Documents for the 3 packages of Phase- II construction in Rajiv Gandhi Polytechnic at Itanagar, Arunachal Pradesh was approved by the World Bank on 11th May 2005. The bids were invited and opened on 30th June for the 3 Packages. There was considerable delay in submission of the Bid Evaluation Reports. The Package – III Bid Evaluation Report was received on 16th August, 2005 from the State and sent for approval to the World Bank immediately. The approval of Package – III, Construction of Automobile Workshop-cum-cut piece model lab; Boundary wall; Other works was received from the World Bank on 18th August 2005 which has been conveyed to the State. The Bid Evaluation Report for Package – I, Construction of HODs, Non Teaching Staff, Lecturer and Warden Quarters was received on 8.8.2005 and forwarded to the World Bank for approval immediately. There was a complaint regarding the eligibility of the recommended contractor in Package I. This was verified and found to be correct by the State. Hence, the Bid Evaluation Report had to be revised. The revised Bid Evaluation Report has been sent to the World Bank on 26th October 2005. The approval of the World Bank has been obtained on 29.8.2005. The Bid Evaluation Report, Package – II for construction of Laboratory cum Front Office for Hotel Management, Amenity Centre has been approved by the World Bank on 20th October 2005.

The NCB documents for construction of the New Polytechnics at Leh & Kargil were approved by the World Bank on 11th May, 2005. The Bids were invited for the Leh Polytechnic and the Bid Evaluation Report was approved by the World Bank in July 2005. The bids invited for construction of the New Polytechnics at Kargil had to be rejected, as there was no eligible bidder. The bids were re-invited and approved by the World Bank in August 2005. The approvals have been conveyed to the State. The State has been advised to take urgent necessary action for early commencement of the construction at both the sites in view of the difficult terrain and climatic conditions.

The cost of Construction of Girls Hostel in the Bardang Polytechnic was estimated to be approx. Rs. 98 lac based on CPWD schedule of rates, which did not call for approval of the bid document. However, when the bids were invited the bid value was more than US \$ 3 lac (Rs. 135 lac). The State informed that the estimate was not based on the current rates and hence the wide margin in price. The Bid Evaluation Report was sent to the World Bank in July 2005. The World Bank approved the Bid Evaluation on September 2, 2005, which has been conveyed to the State.

Progress in completion of buildings : - In the period between the 7th JRM and present, more construction of Polytechnic building (Phase I) in the States of Arunachal Pradesh and Tripura has been completed. The Phase II Civil Works in the State of Arunachal Pradesh is yet to be started. In Mizoram, the progress is very slow. In Aizawl Polytechnic, the shifting process to the new site has commenced. The Bardang Polytechnic, buildings have been completed and occupied in December 2004. The NCB document with complete drawings for girls hostels in the State of Sikkim has been forwarded to the World Bank for no objection. The girls hostel construction will be completed by March 2006 as per the State assurance.

Utilization of completed buildings

S.No.	State/UT	Status of Utilization
1.	Andaman & Nicobar Islands	The Academic Building, Boys Hostel, Multi Purpose Hall, Girls Hostel, Staff Quarters, Guest House have been completed between August 2004 and January 2005 and are put to full use. The Extension Centers at Rangat, Hut Bay and Campbell Bay have been completed and put to use, benefiting the remote area population.
2.	Arunachal Pradesh	The Main Academic Building, Boys Hostel, Girls Hostel, Principal's Residence, Lecturer and Warden Quarters, Non-Teaching Staff Residence, Underground Reservoir and Overhead Tank, Electrical Substation have been completed and put to use.

S.No.	State/UT	Status of Utilization
3.	Jammu & Kashmir	<p>The Hostel Block, Residential Block, Academic Block, Multipurpose Hall have been completed in February 2005 in the Govt. Women Polytechnic and put to full use.</p> <p>The Principals quarters, HOD, Lecturers, Non-teaching, Hostel Warden quarters have been completed in April 2004 and put to use in the Govt. Women Polytechnic Srinagar.</p> <p>The Academic Block, Girls Hostel, Residential Staff Quarters, Principal Quarters have been completed in June 2005 and put to use in the Govt. Polytechnic, Jammu.</p> <p>The Academic Block, Non-teaching Staff Quarters, Faculty quarters, HOD quarters, Automobile Block have been completed and put to use in the Kashmir Govt. Polytechnic, Srinagar</p>
4.	Meghalaya	<p>In Shillong Polytechnic, the Civil Works in main building workshop, Auditorium and quarters were completed in June 2004 and building utilized. The Boys Hostel was completed in September 2004.</p> <p>In Jowai Polytechnic, Main building and Workshop were completed by June 2005 and put to use. The remaining buildings, Boys Hostel, Girls Hostel, Quarters and Amenity Centre have been recently completed and are fully utilized.</p> <p>In Tura Polytechnic, the Main Building and Workshop were completed in March 2005. The construction of Boys Hostel, Girls Hostel, Quarters and Amenity Centre was completed in August 2005 and are fully utilized. The SPIU/ DTE/MSCTE Building has also been completed and is put to use.</p>
5.	Mizoram	All the buildings in Aizawl Polytechnic, DTE Building and in Mizoram Polytechnic, Mizoram have been completed and put to use. This was also confirmed during the visit of NPIU official in October 2005.
6.	Nagaland	<p>One Boys hostel block, Girls hostel, Warden quarter have been completed and put to use from July 2005 in Khelhoshe Polytechnic.</p> <p>The Warden quarters in Women's Polytechnic, Kohima has been completed and occupied since July 2005.</p>
7.	Sikkim	In the Bardang Polytechnic, Academic cum Administrative Block, Hostel for Boys and Girls, Principal and HOD's Quarters have been completed and fully utilized from August 2005. The Auditorium is being utilized from September 2004. There has been a delay in utilization of Staff Quarters which will not be fully occupied by November 2005.
8.	Tripura	The Buildings in Narsingarh Polytechnic have been completed and put to use

Workshop on Civil Works :- A Workshop on Civil Works for Technician Education Project – III, States/UT was held on 11th July 2005. All the Project States/UT participated in the Workshop. The following decisions were taken :

- a) The provision of water and electricity at all sites before the buildings are taken over for usage is very essential. Such provisions, despite assurances given earlier are not taking place in Sikkim (Chisopani) and in Meghalaya (Tura & Jowai). The State has to ensure availability of water and electricity by October 2005 to make the polytechnic functional.
- b) All ongoing constructions should be completed by December 2005 and reimbursement claimed by January 2006.
- c) No new constructions will be started. Hence, no additional funds will be provided under civil works except for those committed for the existing construction.
- d) Review of the project progress would be held by the NPD in October 2005 along with the State Secretaries before the next JRM.
- e) All States/UT to give an undertaking that any civil works not finished by June 2006, will be completed with State/UT funds.
- f) All States/UT will take necessary action for extension of consultancy contract as required and obtain approval.

In addition the issues regarding individual States/UT were discussed in detail and decisions taken. These are given in the Chapter IV. The NPD who presided over the concluding session was particularly concerned about the progress in Tripura and the non-release of funds for incurring project expenditure in the State of Nagaland. The NPD assured that the matter would be taken up with the respective Chief Secretaries of the States of Nagaland and Tripura for release of funds and improving their performance. Accordingly, letters were addressed by the Education Secretary, MHRD, Govt. of India to the Chief Secretaries of Nagaland and Tripura. The response from the Chief Secretary Tripura has been received which assured the following :

- i. The construction of Women's Polytechnic at Hapania is in full swing and is expected to be completed well within June 2006.
- ii. The ancillary work of internal road repairing of the existing workshop etc. are in progress. These are scheduled to be completed by December 2005.
- iii. The State Govt. is committed to provide Rs. 131.7 million during the current financial year for implementation of Project schemes. The cumulative expenditure at the end of March 2006 would be Rs. 221.7 million. The balance Rs. 21 million would be provided in 2006-07 for completion of the remaining expenditure of the Project.

The Education Secretary addressed a letter to the Chief Secretary, Nagaland on July 18, 2005 for release of fund for incurring expenditure on Tech Ed – III Project particularly for equipment and civil works. The response of the Chief Secretary, Nagaland has not been received so far.

Reallocation of Funds for Civil Works : -The cumulative allocation for Civil Works has improved from Rs. 1481.090 Million to Rs. 1510.799 million. The parameters considered for reallocation were :

- a. Likely expenditure to be incurred, given the fund position and other issues particularly in the States of Nagaland and Tripura.
- b. Additional works which have been included in the Project like Kargil and Leh Polytechnics in Jammu & Kashmir. The likely expenditure to be incurred by June 2006 has been considered.

Extension of service of Consultants

M/s Ed.CIL are providing the consultancy services for Civil Works for the State of Arunachal Pradesh. The Phase II construction bid documents are now approved for all 3 Packages. The consultancy agreement needs to be amended as soon as the figures for the Phase II construction are finalized. NPIU has been frequently urging the State to finalize the amendments to the contract at the earliest.

The State of Jammu & Kashmir appointed M/s Design and Planning Forum, Srinagar for the new polytechnics at Kargil and Leh and also the pending works for the existing 4 Polytechnics at Jammu & Kashmir in March 2005. The post-facto approval for the appointment of M/s Design and Planning Forum, Srinagar on single source basis for an amount of Rs. 2.2 million as obtained from the World Bank in the month of July 2005.

The proposal for extension of services of M/s Gherzi Eastern Ltd., Kolkata as Civil Works Consultant for the Polytechnics at Tura and Jowai was received from the State of Meghalaya in June 2005. Approval for the same was given by the World Bank in June 2005, extending the services of M/s Gherzi Eastern Ltd., upto September, 2005 and enhancing the contract value from Rs. 10,576,550 to Rs. 12,266,459. A copy of the revised contract has also been sent to the World Bank in September 2005.

The proposal for extension of services of M/s NBCC as Civil Works Consultant for the Polytechnics at Bardang and Chisopani was received from the State of Sikkim in July 2005. The World Bank approval for extension of the services of M/s NBCC has been received in August 2005 extending the contract upto May 2006 and enhancing the value of contract from Rs. 11,939,000 to Rs. 16,274,000.

Financial Targets for the year 2005-2006 – Civil Works

The expenditure on Civil Works in Tech Ed-III Project has reached Rs. 1046.84 million as on 30th September 2005. Most of the balance expenditure of Rs. 463.959 million is to be incurred by March 2006. There will be a marginal spill over of expenditure on Civil Works beyond 2005-2006. However, all States/UT have been informed that the incomplete buildings should be completed from State funds after June 2006.

Monitoring Progress and Quality of Construction

The responsibility for maintaining progress as per schedule and also to ensure quality of construction is that of the State/UT and the Consultants.

Visit to Project States

The NPD had planned a visit to State of Tripura to resolve the pending issues and to ensure completion of the New Women's Polytechnic at Agartala in September 2005. The visit has been postponed in view of the positive response received from the Chief Secretary, State of Tripura to take necessary action for speedy implementation of the Project.

NPIU official visited Mizoram to review the implementation of Tech Ed III Project. This included a visit to Lunglei Polytechnic which was the first to be made by any official. The DTE building has been occupied by the SPIU. The Aizawl Polytechnic Buildings namely Academic Building, Multipurpose Hall, Girls Hostel, Principal & Warden Quarters have been completed and are being fully utilized. The remaining quarters have also been completed, the occupancy is partial which will be completed by December 2005.

All buildings in the Mizoram Polytechnic namely Science Block, Multipurpose Hall, Boys Hostel and Dinning Hall, Administrative Building and Quarters have been completed and are being put to use.

The quality of the buildings in general was found to be satisfactory, however certain observations for improvement and maintenance of the building were conveyed. Meetings were held with Secretary (Education), PWD officials and SPIU officials. The gist of the meeting is given below :

- The maintenance of the building may be done appropriately. The Contractor may be instructed to carry out the same. However, if the Contractor does not comply with this, the PWD may carry out maintenance from the amount available as

performance security. The Lunglei Polytechnic officials were requested to write a formal letter to SPIU Mizoram in this regard with a copy to NPIU and the State Secretary Office.

- The requirements of additional Civil Works may be met from within the State funds, if possible. The Institute may also present the case along with a proper justification during the next JRM in December 2005.
- SPIU Mizoram has assured that the pending claims will be raised before end of October 2005.

A visit to the construction site at Tura in Meghalaya should take place well before March 2006.

3.3 PROCUREMENT OF GOODS

Overall Status of Expenditure

The allocation for Procurement of Goods was revised to Rs 1306.273 million (including NPIU). For States/UT the allocation was revised to Rs. **1298.873** million from Rs. 1309.371 million after the 8th Joint Review Mission at Srinagar. The expenditure as on 30th September 2005 is Rs. 899.749 million. If the expenditure of NPIU is included, the expenditure as on 30th September 2005 is Rs 903.246 million.

The UT of Andaman & Nicobar and Arunachal Pradesh are progressing well in Procurement of Goods by way of placing orders for a contract value of Rs. 80.35 million, and Rs. 100.548 millions respectively. The States of Jammu & Kashmir, Meghalaya, Mizoram, Nagaland and Tripura have to put substantial effort for utilization of allocated amount for goods.

The status of the contract value signed for Procurement of Goods, value supplied, Payment made, reimbursement claimed State/UT wise is given below :

STATUS OF PROCUREMENT OF GOODS AS ON 30TH SEPTEMBER 2005

(Rs. in Million)				
STATE/UT	ALLOCATION FOR GOODS	CONTRACT VALUE	SUPPLIED VALUE (RS.)	PAYMENT MADE (EXP. AS ON 30 th September 2005)
Andaman & Nicobar Islands	97.835	83.892	73.122	73.179
Arunachal Pradesh	104.876	125.027	117.397	106.327
Jammu & Kashmir	318.157	310.712	264.312	264.312
Meghalaya	202.971	170.760	49.611*	135.766
Mizoram	153.623	128.190	112.914	112.915
Nagaland	150.106	87.692	75.920	72.692
Sikkim	189.485	136.364	121.081	109.994
Tripura	81.820	37.627	31.421	24.564
Total	1298.873	1080.264	845.778	899.749

* Data to be verified during JRM

The Procurement of Equipment needs to be substantially improved in the State of Nagaland and Tripura. The utilization of the allocation for equipment is 67%. The status is given below:

STATUS OF PROCUREMENT OF EQUIPMENT AS ON 30TH SEPTEMBER 2005

(Rs. in Million)

STATE/UT	ALLOCATION	CONTRACT VALUE	SUPPLIED VALUE (RS.)	PAYMENT MADE
Andaman & Nicobar Islands	71.600	61.845	54.189	54.244
Arunachal Pradesh	71.100	85.659	79.500	71.659
Jammu & Kashmir	211.000	211.779	183.779	183.779
Meghalaya	114.000	88.812	81.565	67.740
Mizoram	112.823	96.854	83.453	83.454
Nagaland	77.981	32.634	24.770	24.334
Sikkim	133.700	97.176	88.684	79.729
Tripura	61.200	22.585	16.653	9.795
Total	853.404	697.344	612.593	574.734

The Procurement of Vehicles needs to be improved in the State of Nagaland and Tripura. The utilization of the allocation for vehicles is 76%. The status is given below:

STATUS OF PROCUREMENT OF VEHICLES AS ON 30TH SEPTEMBER 2005

(Rs. in Million)

STATE/UT	ALLOCATION	CONTRACT VALUE	SUPPLIED VALUE	PAYMENT MADE
Andaman & Nicobar Islands	2.018	1.418	1.418	1.418
Arunachal Pradesh	3.076	3.011	3.011	3.011
Jammu & Kashmir	6.707	7.707	5.307	5.307
Meghalaya	6.300	6.312	6.312	6.312
Mizoram	3.700	3.723	3.723	3.723
Nagaland	7.250	3.646	3.646	3.646
Sikkim	4.600	4.509	3.002	3.002
Tripura	2.470	1.062	1.062	1.062
Total	36.121	31.388	27.481	27.481

The Procurement of Furniture needs to be improved in the State of Meghalaya, Nagaland and Sikkim. The utilization of the allocation for furniture is 59%. The status is given below:

STATUS OF PROCUREMENT OF FURNITURE AS ON 30TH SEPTEMBER 2005

(Rs. in Million)

STATE/UT	ALLOCATION	CONTRACT VALUE	SUPPLIED VALUE	PAYMENT MADE
Andaman & Nicobar Islands	8.500	07.645	5.045	5.033
Arunachal Pradesh	10.700	12.231	10.760	10.731
Jammu & Kashmir	33.250	33.912	27.912	27.912
Meghalaya	22.473	19.158	13.699	13.679
Mizoram	16.000	11.628	10.778	10.778
Nagaland	30.000	14.276	11.460	11.276
Sikkim	20.400	6.857	5.659	3.527
Tripura	8.000	4.730	4.730	4.730
Total	149.323	110.437	90.043	87.666

The Procurement of Books & LRs is satisfactory in all the States. The utilization of the allocation for Books & LRs is 81%. The status is given below :

STATUS OF PROCUREMENT OF BOOKS & LR_s AS ON 30TH SEPTEMBER 2005

(Rs. in Million)

STATE/UT	ALLOCATION	CONTRACT VALUE	SUPPLIED VALUE	PAYMENT MADE
Andaman & Nicobar Islands	15.717	12.984	12.470	12.484
Arunachal Pradesh	20.000	24.126	24.126	20.926
Jammu & Kashmir	67.200	57.314	47.314	47.314
Meghalaya	60.198	56.478	48.035	48.035
Mizoram	21.100	15.985	14.960	14.960
Nagaland	34.875	37.136	36.044	33.436
Sikkim	30.785	27.822	23.736	23.736
Tripura	10.150	8.977	8.976	8.977
Total	260.025	240.822	215.661	209.868

Utilization of Equipment procured

NPIU requested the Project States/UT to give a report on the list of equipments procured along with the utilization of the same. The status is given below :

S.NO.	Name of the State/UT	Status of Utilization
1.	Andaman & Nicobar Islands	They have procured a variety of equipment for Civil, Electrical, Mechanical, Computer, Workshop, Extension Centres and other labs, Electronics & Communication Engg. Hotel Management etc. since 2001 and all equipments have been installed, commissioned fully utilized in the labs and workshops
2.	Arunachal Pradesh	Information not supplied
3.	Jammu & Kashmir	They have procured a variety of equipments for all the four polytechnics including Computer, Microprocessor, Lathe Machine, which are in full use. The method of procurement includes DGS&D, Proprietary and through Ed.CIL
4.	Meghalaya	Information not supplied
5.	Mizoram	A large variety of equipment has been procured for the polytechnic at Lunglei and Aizawl which have been put to use. In addition, certain equipments have been purchased for the office of SPFU which are also put to use.
6.	Nagaland	They have total three polytechnics for which they have procured Computer, Hydraulic Equipment, Printers, Laptop, LCD Projector etc. have been put to use. In addition they have also procured equipment for SPIU like Xerox machine, Computers etc. which are in use
7.	Sikkim	Sophisticated equipment for the two polytechnics like vertical milling machine, precision lathes, transmitters, LCD Display interface etc. have been purchased, installed and fully utilized.
8.	Tripura	Information not supplied

Workshop on Procurement of Goods :- A Workshop on Procurement of Goods for Technician Education Project – III, States/UT was held on 12th July 2005. All the Project States/UT participated in the Workshop. The following decisions were taken :

- a) Review of the project progress would be held by the NPD in October 2005 along with the State Secretaries before the next JRM.
- b) All States/UT will take necessary action for extension of consultancy contract as required and obtain approval.
- c) All pending issues with the consultants regarding consultancy fees, release of payments for payment to suppliers, installations and rectifications of defects etc. to be resolved once for all by 19th July 2005.
- d) Reallocation of funds will be based on capacity to spend by States/UT.
- e) Assessment of reallocation will be made in October 2005 after determining the capacity of each State/UT.

In addition the issues regarding individual States/UT were discussed in detail and decisions taken. These are given in the Chapter IV. The NPD who presided over the concluding session was particularly concerned about the progress in Tripura and the non-release of funds for incurring project expenditure in the State of Nagaland. The NPD assured that the matter would be taken up with the respective Chief Secretaries of the States of Nagaland and Tripura for release of funds and improving their performance. Accordingly, letters were addressed by the Education Secretary, MHRD, Govt. of India to the Chief Secretaries of Nagaland and Tripura. The response from the Chief Secretary Tripura has been received which assured the following :

- a) Ed.CIL is the Procurement Consultant for procurement of equipments worth Rs. 7.00 crores. They have been given list of equipments worth Rs. 5.02 crores. Administrative approval for floating 1st cycle tender for Rs. 2.00 crores was communicated on 28 September 2004 and again for 2nd cycle tender for Rs. 3.02 crores on 8 December 2004. So far evaluation report for around Rs. 1.30 crores has been received. A statement showing the position is enclosed for perusal please. Another list of equipments worth around Rs. 3.82 crores has been sent to Ed.CIL on 10 August 2005 for arranging procurement. May I request you to kindly intervene to have this process expedited. Further, I feel that there should not have been any confusion in Ed.CIL on tax issue. All taxes are payable by the short listed vender, as per the usual practice.
- b) The State Govt. is committed to provide Rs. 131.7 million during the current financial year for implementation of Project schemes. The cumulative expenditure at the end of March 2006 would be Rs. 221.7 million. The balance Rs. 21 million would be provided in 2006-07 for completion of the remaining expenditure of the Project.

The Education Secretary addressed a letter to the Chief Secretary, Nagaland on July 18, 2005 for release of fund for incurring expenditure on Tech Ed – III Project particularly for equipment and civil works. The response of the Chief Secretary, Nagaland has not been received so far.

Issue regarding Payment of Tripura Tax of 4% :- M/s Ed.CIL are the Procurement Consultant for the State of Tripura. They have invited tenders for Rs. 13 million and obtained the approval for placement of orders. In addition, they have also invited tenders for nearly Rs. 28 million, which is also awaiting approval of the State of Tripura. There is special tax known as Tripura Sales Tax, which is 4% of the value of the goods. While inviting bids this tax element was not mentioned in the bidding documents. Some of the suppliers have however indicated in their price "inclusive of all taxes". The State Govt. refuses to reimburse the Tripura tax which has not been included in the quoted price. Because of this issue, orders could not be placed by Ed.CIL and all procurement activity has come to stand still.

The NPD planned to visit the State of Tripura to resolve all pending issues including the Tripura tax problem. However, the visit is postponed due to the positive response received from the Chief Secretary, Tripura on other issues. It is therefore, proposed that the issue regarding the tax would be discussed with the Chief Secretary, Tripura. NPD and Ed.CIL representative during Chief Secretaries visit to Delhi. The options available are :

- a) The tenders floated by Ed.CIL so far may be cancelled and reinvited. Approval of the World Bank would be required for rejection and reinvitation for these tenders. The reasons for rejection would however will be the Tripura Sales Tax.
- b) Tripura Sales Tax is waived of for the tenders, which have been invited and which are yet to be invited by Ed.CIL as a special case. These items are being procured for Educational Institutions for improving the Technical Education in the North Eastern States.
- c) The State is persuaded to reimburse the Tripura Tax, in cases where it was not included in the price. The suppliers would pay the Tripura tax, which will be reimbursed by the State of Tripura.
- d) For all future tenders, Ed.CIL to include Tripura Sales Tax of 4% as payable by all the prospective bidders.

Extension of Services of the Consultants

During the Workshop for Procurement of Goods held on 12th July 2005, all the participating States/UT were requested to get the extension of the services of Procurement Consultants as required. In case the services of consultants are not extended, the States/UT should make alternative arrangements within the SPIU to procure the goods and ensure that the targets are achieved.

The State of Arunachal Pradesh conveyed that the services of M/s Ed.CIL are not being extended and the SPIU will do the procurement.

The State of Jammu & Kashmir and Ed.CIL have issues regarding consultancy fees, settlement of bills of suppliers, preparation of sites for installation of equipment, pending list of equipments for procurement etc. The issues continue to persist and are not fully resolved. Ed.CIL and Jammu & Kashmir do not want extension of the services of consultant. Only pending procurement activities are taken care of by M/s Ed.CIL.

The consultancy services of M/s MECON for the State of Meghalaya ended on February 2005. No proposal for extension has been received. However, the State has been advised to take initiative in procurement of equipment as M/s MECON have not been able to ensure supply of equipment on a timely basis.

A proposal for extension of consultancy services of M/s MECON for the State of Mizoram was sent to the World Bank in June 2005. The approval of the World Bank has been received on June 13, 2005 extending the services of M/s MECON till December 2005 and enhancing the value of contract from 4,717,428 to Rs. 7,690,801.

No proposal for extension of services of M/s MECON has been received from the State of Sikkim. However, the State has been advised to take initiative in procurement of equipment as M/s MECON have not been able to ensure supply of equipment on a timely basis.

Monitoring of Procurement of Goods

The procurement by States/UT was monitored regularly through monthly monitoring and by obtaining latest information as per the Procurement Plan. NPIU officials held regular meetings with the State/UT officials and obtained information on procurement related issues. Many of the problems faced by the States/UT related to procurement at the State/UT level or by the Procurement Consultants were resolved. With States of Meghalaya, Mizoram and Tripura daily telephonic contact was maintained.

3.4 FINANCIAL PERFORMANCE

Reallocation of Project Cost in SDRs

In the 8th JRM, the total cost of the project was Rs.3790.739 million. While presenting the progress made by Project States/UT, many of the States were projecting savings and additional requirement during the 8th JRM under various categories of expenditure. The States/UT were advised to continue to utilize funds allocated to them and may also go over and above the allocation, and submit the reallocated financial requirement to NPIU. This has resulted overdrawal in SDR's under category III (Books and Learning Resources).

NPIU has obtained financial requirement from each State/UT and also considered the overdrawal of funds under category-III. Based on the savings/requirement indicated by States/UT as well as their capacity to utilize funds in the remaining period of the Project, and SDRs available, an exercise to reallocate project cost in INR was carried out. The revised allocations were communicated to all States/UT in August 2005. The total revised allocations in INR and SDRs (keeping total SDRs unchanged and utilizing unallocated SDRs) under 5 categories of expenditure are given below:

CATEGORY WISE REVISED ALLOCATION

(Amount in Million)

Category NO.	Category of Expenditure	Revised Allocation in Rs.	Revised Allocation in SDR
I	Civil Works	1510.799	20.878
II	Goods	1046.098	13.186
II	Books and Learning Resources	260.225	3.985
IV	Training/Fellowship & Consultancy	335.892	5.200
V	Incremental Operating cost	541.127	5.651
Total		3694.141	48.900

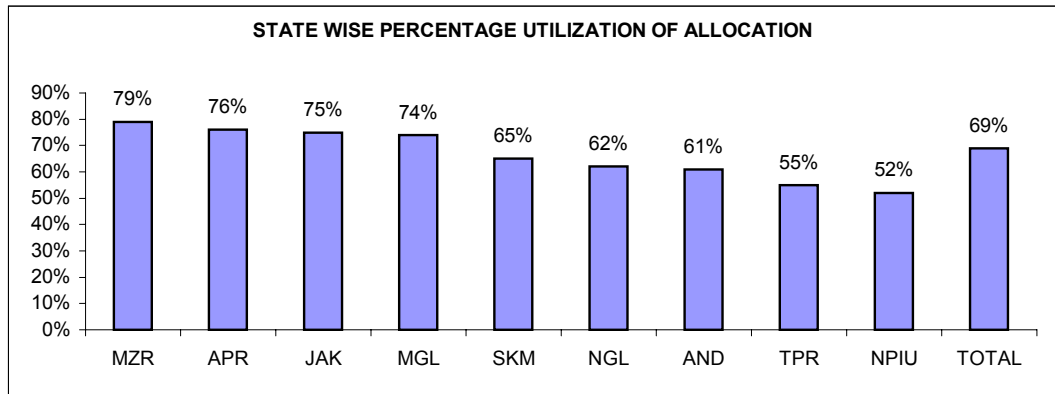
The revised Project Allocation in terms of INR is Rs.3694.141 million. In addition, an amount of Rs. 160.00 million has been kept for two new polytechnics in the State of Jammu & Kashmir for Leh and Kargil over and above Rs.3694.141 million. This additional amount would be provided to the State out of unspent amount by the low performing States/UT, if any.

Overall current status

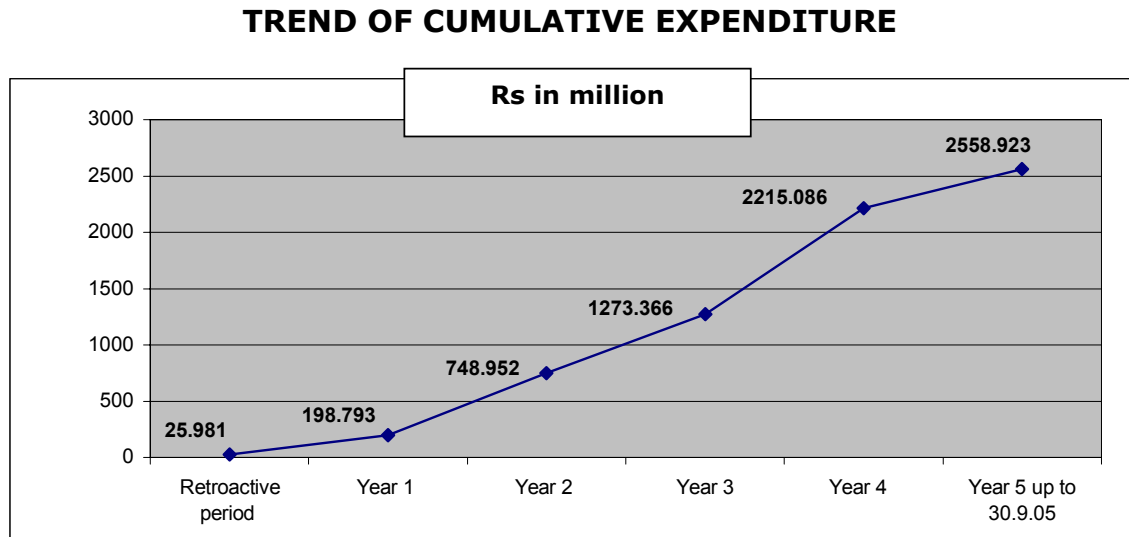
- (i) Between 8th and 9th JRM, the expenditure has enhanced from Rs. 2215.086 million to Rs. 2558.923 million i.e. the expenditure of an amount of Rs. 343.837 million has been incurred during 6 months.

Expenditure between 8 th and 9 th JRM	
Exp. Upto 9 th JRM	2558.923
Exp. Upto 8 th JRM	2215.086
From 8 th to 9 th JRM	343.837
(AMOUNT IN Rs. IN MILLION)	

- (ii) The percentage utilization on total revised allocation comes out to 69%. The State wise and total percentage utilization is shown below:

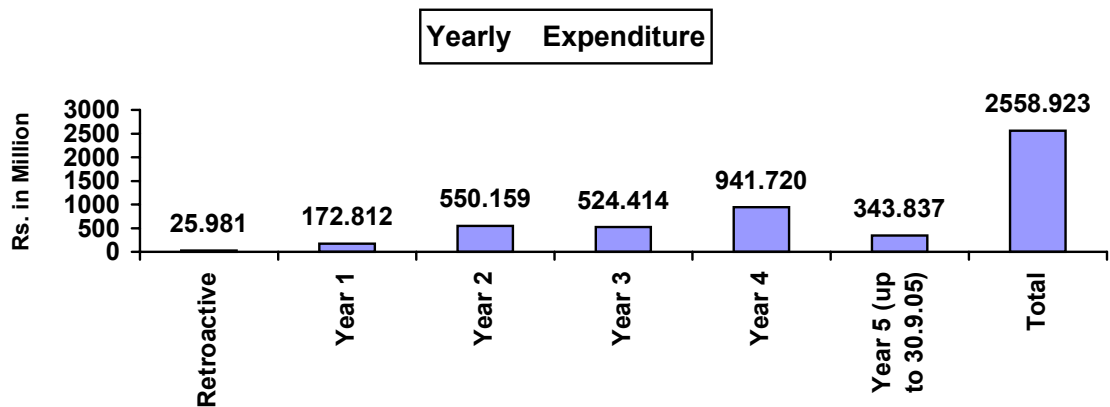


- (iii) The trend of expenditure since inception till 30th September 2005 is shown below:



Yearly expenditure since inception of the Project

- i) The amount utilized each year since inception of the Project is shown below:



- ii) The yearly and State/UT wise details of expenditure and cumulative expenditure upto 30th September 2005 are given below:

**YEARLY AND CUMULATIVE EXPENDITURE SINCE INCEPTION
OF THE PROJECT AS ON 30.09.2005**

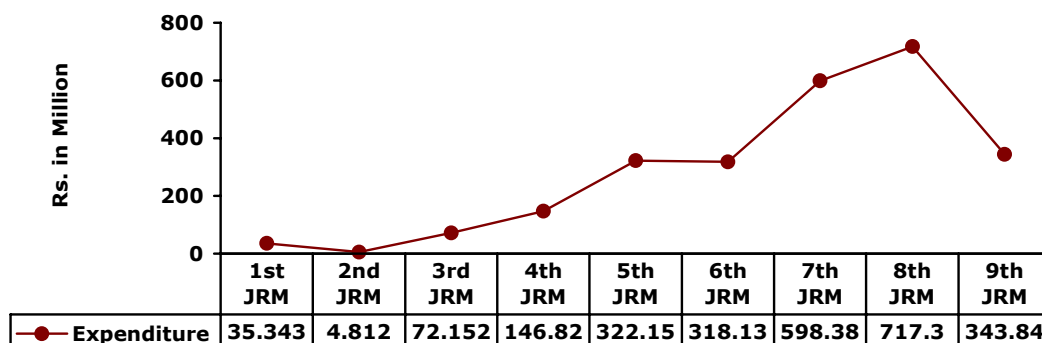
(Rs. in Million)

Project Beneficiaries	Project Allocation	Retro active period	Expenditure during					Cumulative as on 30.09.05
			Year 1	Year 2	Year 3	Year 4	Year 5	
ADN	342.410	0.371	16.978	64.363	45.953	72.185	8.867	208.717
APR	357.986	0.188	10.025	50.724	58.639	112.260	40.701	272.537
JAK	764.355	1.475	68.483	144.063	21.570	235.326	102.521	573.438
MGL	503.578	0.542	9.191	36.807	88.998	191.139	44.350	371.027
MZR	427.963	0.700	9.029	50.119	99.265	151.199	29.268	339.580
NGL	385.202	1.638	18.787	56.940	57.428	55.400	48.967	239.160
SKM	574.580	1.981	21.937	107.420	109.699	91.308	40.577	372.922
TPR	188.912	0.270	4.689	25.524	25.318	25.494	23.125	104.420
NPIU	149.155	18.816	13.693	14.199	17.544	7.409	5.461	77.122
TOTAL	3694.141	25.981	172.812	550.159	524.414	941.720	343.837	2558.923

- iii) The States/UT were expected to maintain pace of expenditure of 4th year of the Project. However, as compared to 4th year progress of utilization of funds, the utilization in the 5th year is only 36% which should have been at least 50% of 4th year's utilization.

J.R.M. wise expenditure trend

- i) A comparison of expenditure since 1st JRM is shown below:



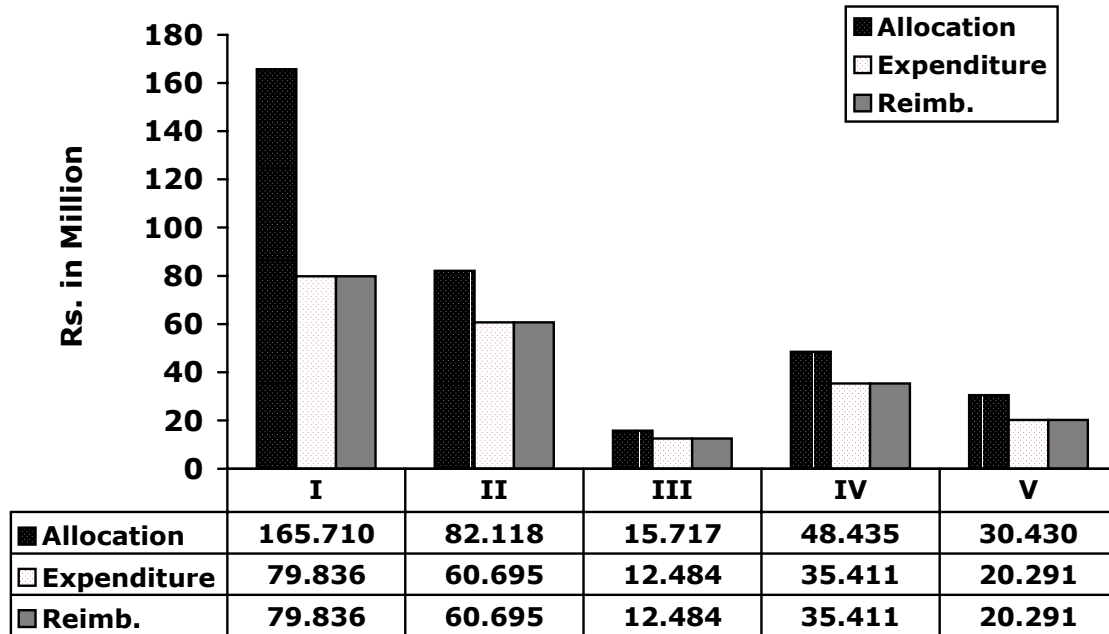
- ii) As shown above, the expenditure from 8th JRM to 9th JRM has declined. Mainly it is due to non-release of ACA and lack of funds available in the State to finalize Civil Works contracts and pay pending bills. The expenditure is likely to go up by March, 2006.

Category-wise Allocation, Utilization and reimbursement by Project State / UT are given below:

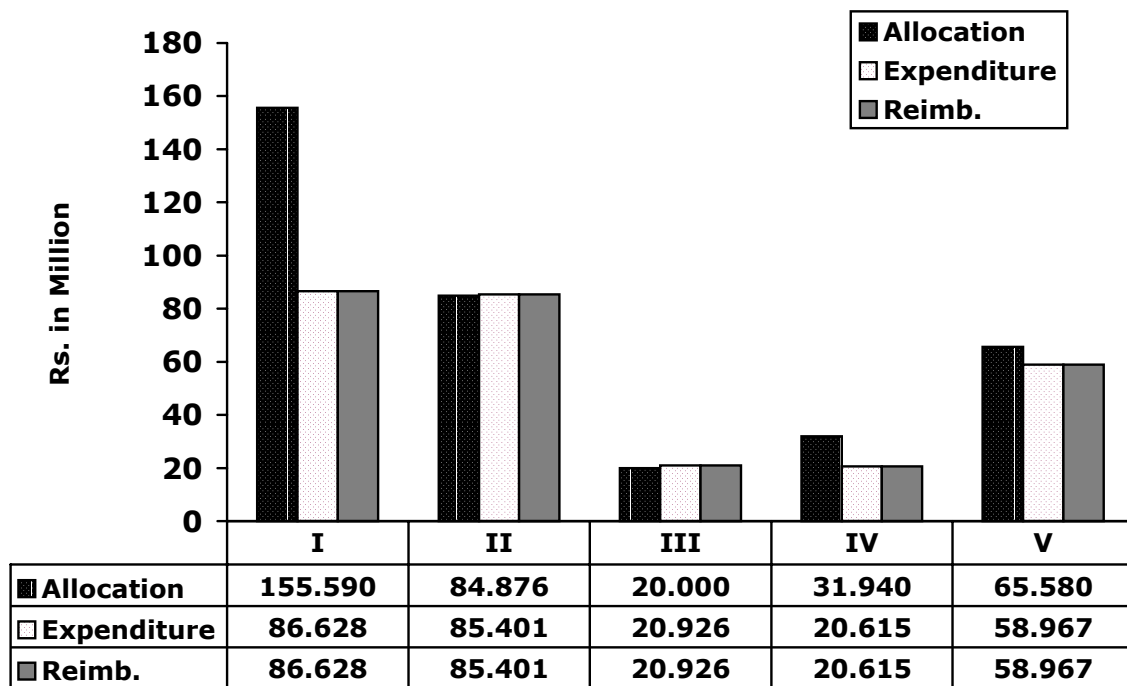
Category - I	: Civil Works
Category - II	: Goods
Category - III	: Books & Learning Resources
Category - IV	: Training/Fellowship and Consultancy
Category - V	: Incremental Operating Cost

Some of the State/UT have shown more expenditure than allocation. This has been indicated in concern against each State/UT in chapter IV.

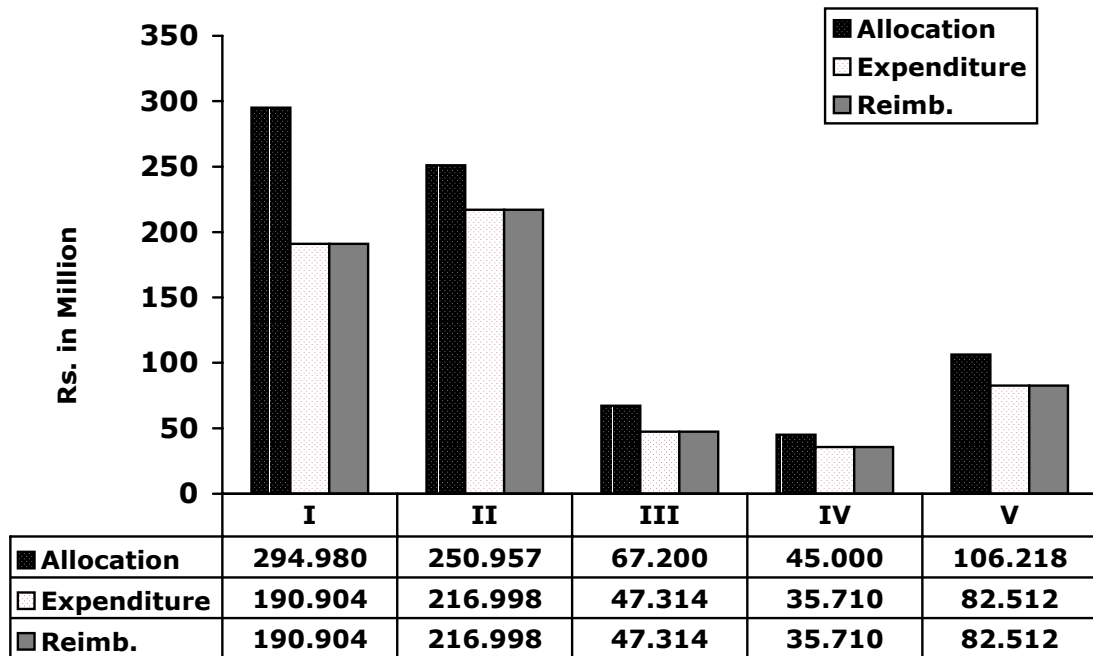
Andman & Nicobar Islands



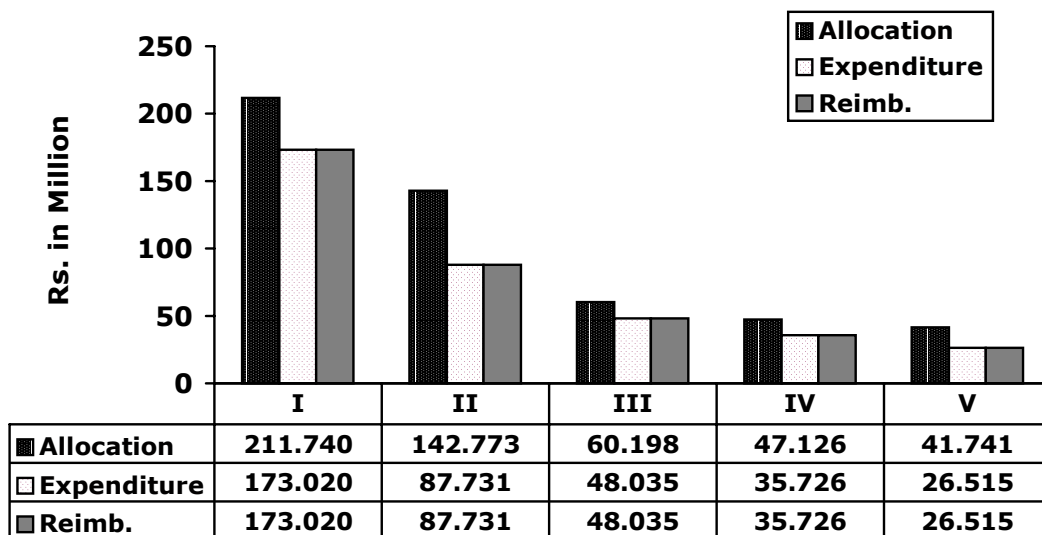
Arunachal Pradesh



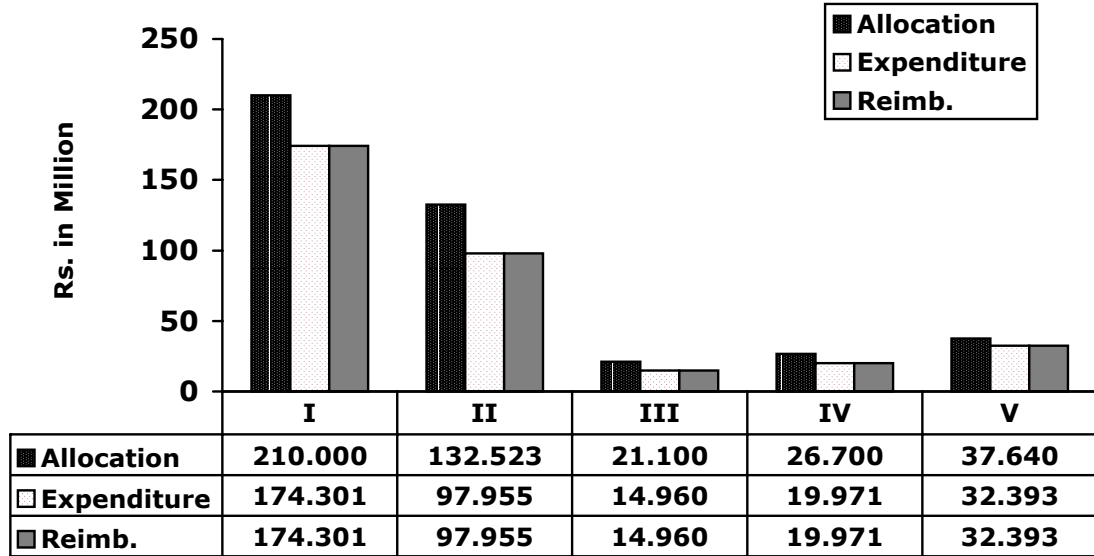
Jammu & Kashmir



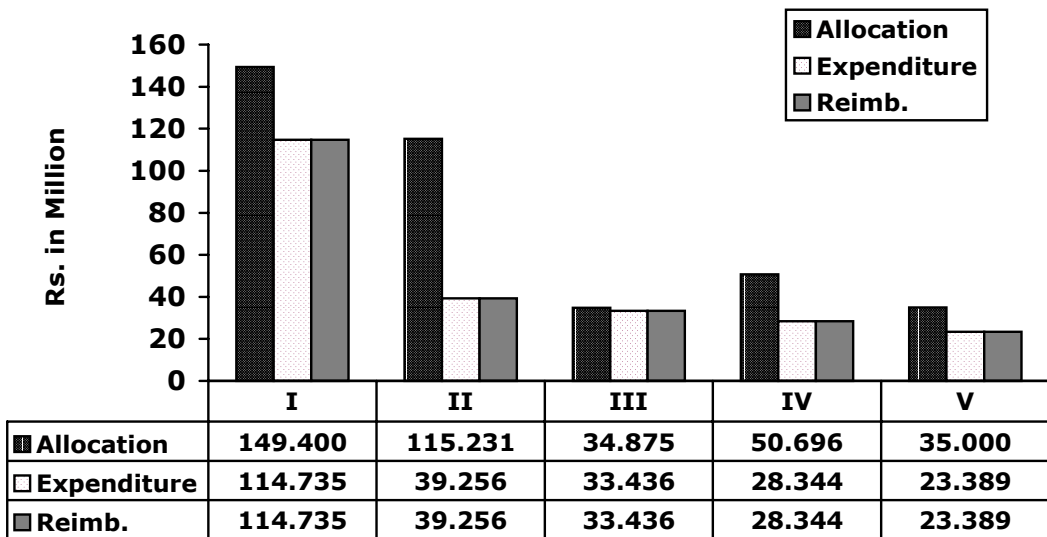
Meghalaya



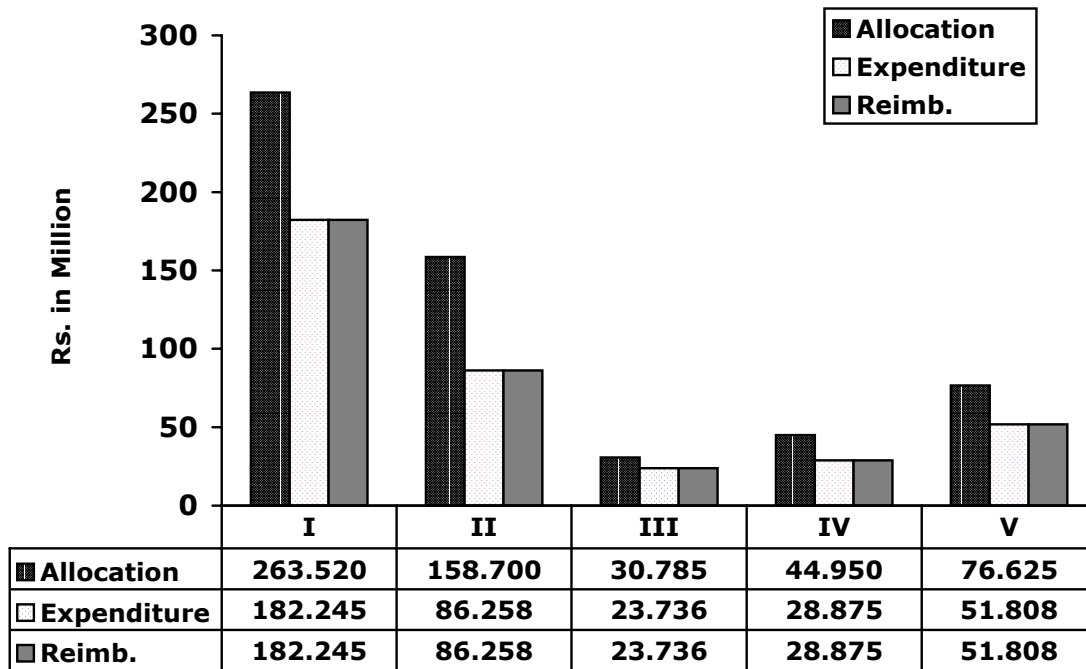
Mizoram



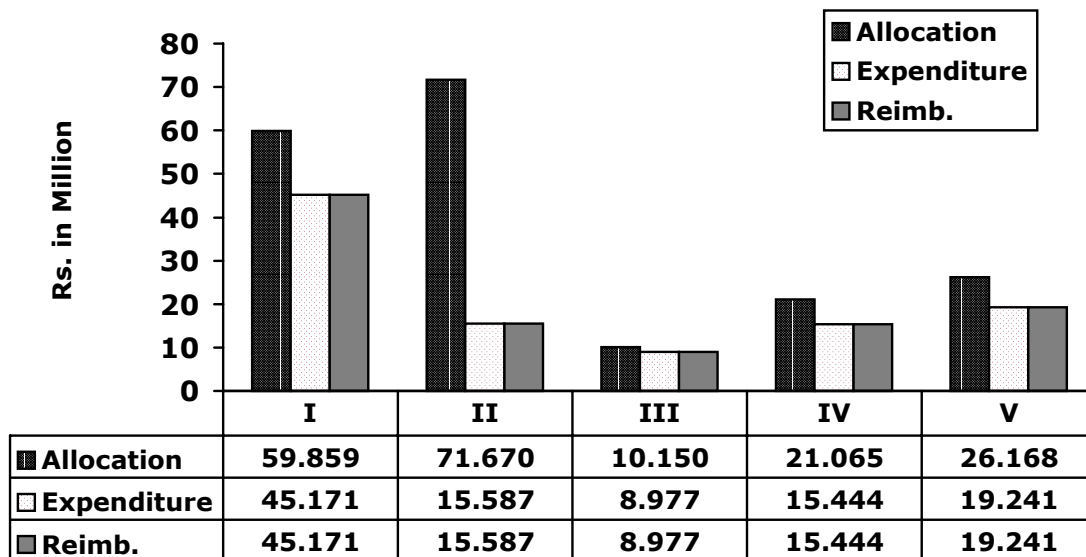
Nagaland

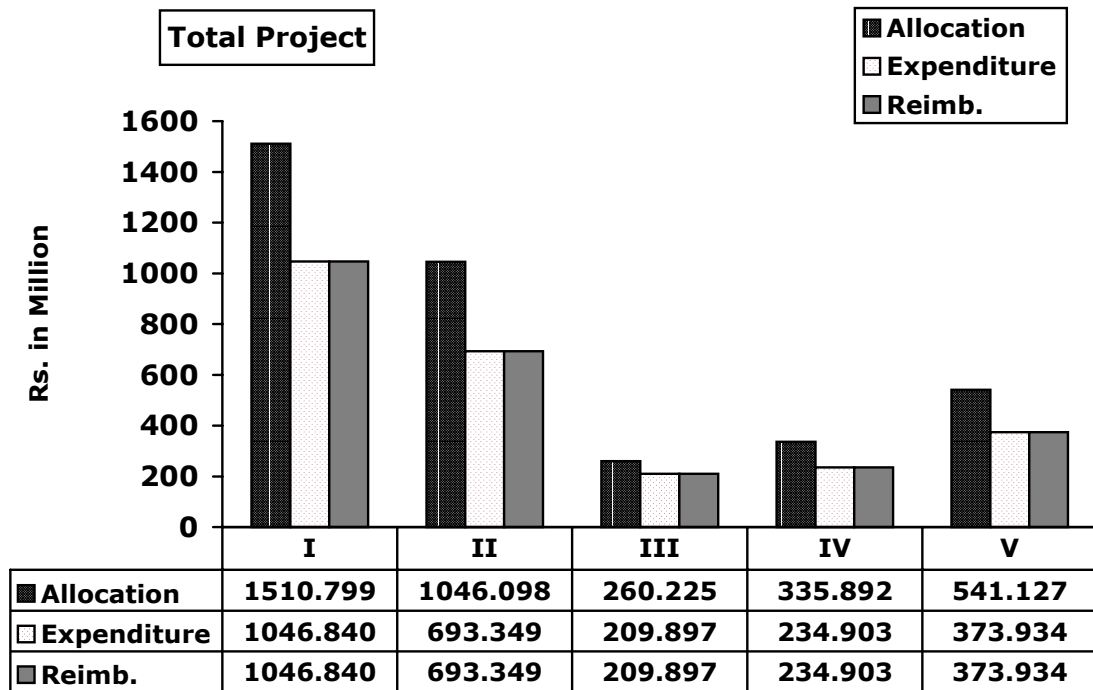
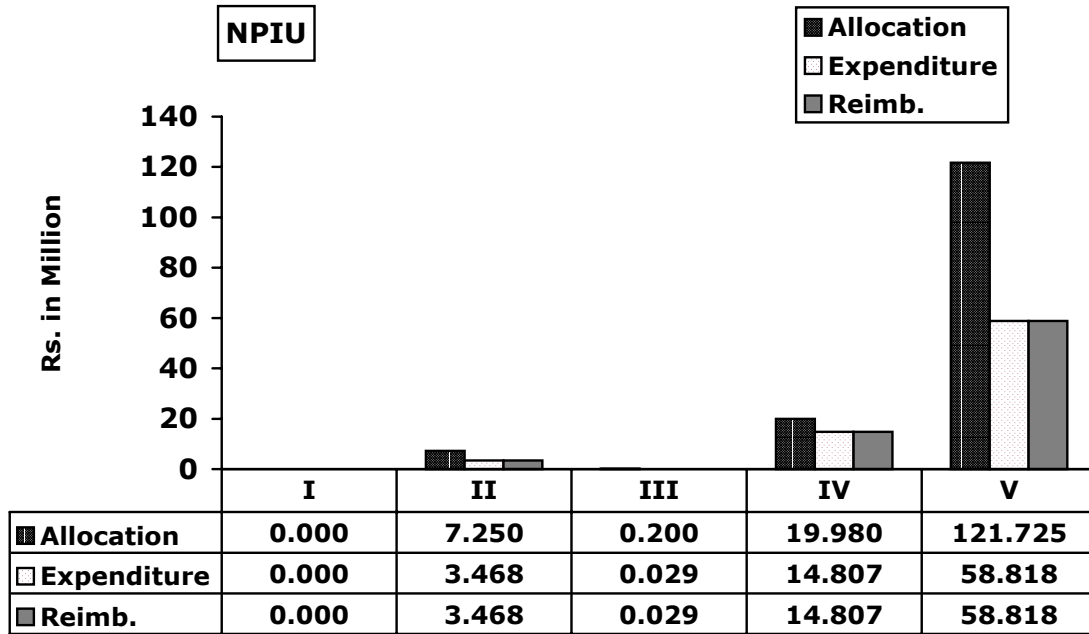


Sikkim



Tripura





Current status of Expenditure and Reimbursement

The comparison of current status of Expenditure and Reimbursement from the status of Previous JRM's is given below:

STATUS OF EXPENDITURE AND REIMBURSEMENT

(Rs. in Million)

States/UT/ NPIU	Total Project Alloca- tions	Expenditure		Reimbursement		Cumulative	
		UPTO 8 TH JRM	01/04/05 to 30/09/05	UPTO 8 TH JRM	01/04/05 to 30/09/05	Expendi- ture	Reimburse- ment
ADN	342.410	199.850	8.867	199.849	8.868	208.717	208.717
APR	357.986	231.836	40.701	231.635	40.902	272.537	272.537
JAK	764.355	470.917	102.521	470.860	102.578	573.438	573.438
MGL	503.578	326.677	44.350	309.043	61.984	371.027	371.027
MZR	427.963	310.312	29.268	301.477	38.103	339.580	339.580
NGL	385.202	190.193	48.967	189.323	49.837	239.160	239.160
SKM	574.580	332.345	40.577	332.325	40.597	372.922	372.922
TPR	188.912	81.295	23.125	77.168	27.252	104.420	104.420
NPIU	149.155	71.661	5.461	71.661	5.461	77.122	77.122
TOTAL	3694.141	2215.086	343.837	2183.341	375.582	2558.923	2558.923

*Includes an amount of Rs. 31.745 million which was pending upto 8th JRM

The details of State wise and category wise status of cumulative expenditure and reimbursement is given in financial tables

Pending reimbursement claims as on 30-09-2005

All States/UT have filed reimbursement claims for the entire expenditure incurred up to 30th September, 2005.

Committed expenditure as on 30th September, 2005

The amount calculated towards committed expenditure against each category for which Purchase Orders/Work Orders have been placed and bills are pending for payment as on 30th September, 2005 is shown against each Project State/UT:

DETAILS OF COMMITTED EXPENDITURE AS ON 30-09-2005

S.NO.	States/UT/NPIU	Amount (Rs. in Million)
1	Andaman and Nicobar Islands	20.783
2.	Arunachal Pradesh	52.400
3.	Jammu & Kashmir	93.980
4.	Meghalaya	96.991
5.	Mizoram	44.906
6.	Nagaland	19.050
7.	Sikkim	96.321
8.	Tripura	53.518
9.	NPIU	0.000
	TOTAL	477.949

The total committed expenditure as on September 30, 2005 is Rs 477.949 million. The category wise details of committed expenditure are given in Financial tables

Schedule of Physical verification of assets acquired from Project funds

The States/UT were advised to carry out Physical verification of assets acquired from the Project funds upto 31st March, 2005 and prepare a report and retain the same in the SPIU. The States/UT were to submit a certificate to NPIU indicating that the physical verification by the Project State/UT has been carried out satisfactorily, mentioning variance, if any. The status of physical verification of each State/UT is shown below:

STATUS OF PHYSICAL VERIFICATION OF ASSETS

S. No.	State/UT/NPIU	Starting date of Physical verification	Completion date of Physical verification	Due date of submission of report to NPIU	Status of report submission
1	Andaman and Nicobar Islands	04.04.05	05.05.05	31.05.05	Not submitted
2.	Arunachal Pradesh	01.04.05	29.04.05	10.05.05	Not submitted
3.	Jammu & Kashmir	01.03.05	28.06.05	15.05.05	28.06.05
4.	Meghalaya	07.04.05	22.05.05	15.06.05	Not submitted
5.	Mizoram	11.04.05	13.05.05	31.05.05	24.10.05
6.	Nagaland	05.2005	30.05.05	06.2005	Not submitted
7.	Sikkim	Completed and Certificate received by NPIU			29.04.05
8.	Tripura	15.05.05	30.5.05	7.06.05	Not submitted

The expenditure incurred on Vocational courses by the States/UT is given below:

EXPENDITURE ON VOCATIONAL COURSES UPTO 30-09-2005

(Rs in Million)

S. No.	STATES/UT	ALLOCATION	EXPENDITURE
1	Andaman and Nicobar Islands	4.000	1.808
2.	Arunachal Pradesh	8.450	0.208
3.	Jammu & Kashmir	26.600	1.067
4.	Meghalaya	5.484	2.423
5.	Mizoram	24.110	1.850
6.	Nagaland	12.874	1.574
7.	Sikkim	7.400	0.160
8.	Tripura	4.000	0.655
	Total	92.918	9.745

Except the State of Meghalaya, all other States have spent very low amount on Vocational courses against the allocated amount.

Status of Audit Certificate for the year 2004-05 submitted to World Bank upto 30-09-2005

S. No.	STATES/UT/NPIU	DATE OF SUBMISSION OF AUDIT CERTIFICATE
1	Andaman and Nicobar Islands	29 th September 2005
2.	Arunachal Pradesh	29 th September 2005
3.	Jammu & Kashmir	29 th September 2005
4.	Meghalaya	22 nd September 2005
5.	Mizoram	29 th October 2005
6.	Nagaland	10 th October 2005
7.	Sikkim	22 nd September 2005
8.	Tripura	NOT SUBMITTED
9.	NPIU	30 th September 2005

The States of Mizoram and Nagaland have submitted Audit Certificate in October, 2005. The state of Tripura is yet to submit the Audit Certificate. The State has committed to submit it by 30th November 2005.

CHAPTER - IV

STATE/UT WISE ACHIEVEMENTS AND CONCERNS

UT OF ANDAMAN & NICOBAR ISLANDS

ACHIEVEMENTS

Academic

- Academic and managerial autonomy has been granted to both the Polytechnics.
- A total of Rs 12.2 million of internal revenue has been generated by the Polytechnics since the commencement of the Project. During current year, revenue of Rs 1.08 million has been generated far exceeding the target of Rs 0.281 million. Although, no policy directive has been issued by the UT on the utilization of the revenue generated, all funds generated are retained by the institutions.
- Against the target of 23 faculty and 60 staff to be deputed for training, 10 faculty and 10 staff members have been sent for training in the current year for 15 and 16 person months respectively.
- Percentage of women students has improved since last JRM to 39%.
- Under Continuing Education and community Programmes, 14 long term and 343 short term programmes have been offered benefiting 11635 persons.
- Process of modernization of existing laboratories is in progress and 7 out of 9 proposed new laboratories are being set up.

Civil Works

- The UT has incurred a cumulative expenditure of Rs. 79.836 million as on 30th September, 2005 against the allocation of Rs. 165.710 million.
- The Conceptual Drawings for the Auditorium have been cleared. The working drawings and bid documents are under preparation. The contract is expected to be awarded by November 2005.
- The award of work has been made for Refurbishment/Repairs. For Effluent Treatment Plant and Wooden flooring in multipurpose hall retendering has to be done.

Procurement of Goods

- The cumulative expenditure on goods is Rs. 73.179 million as on 30th September, 2005 against an allocation of Rs. 97. 835 million.
- Total 70% amount has been spent for vehicles.
- The utilization in Books & LRs is 79%

Finance

- An expenditure of Rs. 208.717 million against the total allocation of Rs. 342.410 million has been incurred and the utilization is 61%.

- The reimbursement claims are submitted promptly and the UT has submitted claims for the entire expenditure incurred upto September 30,2005.
- Audit certificate was submitted on time.

CONCERNS

Academic

- As the UT is awaiting approval from MHRD for the key additional faculty and staff positions, no key additional faculty and staff position could be filled so far.
- UT still has still to start 1 proposed new course

Civil Works

- Considerable delay has been made in the preparation of Conceptual Drawings for the Auditorium. This occurred due to the absence of the Deputy Director Civil, SPIU, who was given a separate assignment for Tsunami rehabilitation work.
- The Bid Documents for the Auditorium are yet to be submitted to NPIU for approval.
- Delay in Award of Contract for Effluent Treatment Plant and Multipurpose Hall.
- Delay in commencement of work in Car Nicobar Islands and two new Extension Centres.
- No expenditure on civil works after 31st March 2005.

Procurement of Goods

The services of Ed.CIL are not being extended as Procurement Consultant. Only pending items are being looked after.

Finance

- The UT has to further accelerate the expenditure in Category – I (Civil Works) and Category – V (Incremental Operating Cost).
- As compared to 4th year expenditure, (Rs. 72.185 million), the UT has utilize only 12% (Rs. 8.867 million) of the previous year expenditure which should have been at least 50%.
- Physical verification report not yet submitted

ARUNACHAL PRADESH

ACHIEVEMENTS

Academic

- All six courses proposed for the new Polytechnic have been started.

- The new Polytechnic is functioning as an autonomous Polytechnic with 28 faculty posts filled out of 31 posts proposed.
- Four short terms and three long-term courses have been offered benefiting 119 persons under Continuing Education and Community Programmes.
- All 27 out of 28 faculty members have undergone training for 18 person months up till September 2005 in the current year.
- New network partners have been found and some activities have been initiated in the area of Herbal Cosmetology and Textile Designing from institutions located in West Bengal.

Civil Works

- Expenditure on Civil Works is Rs. 86.628 million as on 30th September 2005 against allocation of Rs. 155.59 million which is 56% of the total allocated value under the head.
- The Bid Documents for Phase II Construction has been approved by the World Bank for 3 Packages. Approval for Bid Evaluation Report for all 3 packages has been obtained from the World Bank.
- All the Civil Works constructions for Phase I have already been completed.

Procurement of Goods

- The expenditure on Procurement of Goods is Rs. 106.327 million as on 30th September, 2005 against an allocation of Rs. 104.876 million. The committed expenditure is Rs. 18.7million.
- The State has exceeded their expenditure in Procurement of Goods.
- The utilization in furniture is 100% and in vehicles 97%.
- The utilization in Books & LRs is more than 100% and committed expenditure is Rs. 3.2 million

Finance

- The State has incurred an expenditure of Rs. 272.537 million against the total allocation of Rs. 357.986 million, which is 76%. The State is second highest among all Project State in utilizing funds.
- The state submitted the audit certificate on time.
- Reimbursement claims are filed regularly. No claim is pending.
- Allocations for Goods and Books and LRs have been fully utilized by the State.

CONCERNS

Academic

- The percentage of women students reduced from 45% reported in the last JRM to 33% although the total enrolment has improved.

Civil Works

- Delay in submission of Bid Evaluation Report.
- The consultancy contract with M/s Ed.CIL is yet to be fully amended.
- The cost escalation case for the Rajiv Gandhi Polytechnic is yet to be resolved.
- The construction are likely to go beyond June 2006.

Procurement of Goods

Delay in release of advance to M/s Ed.CIL for making payments to suppliers.

Finance

- The state has over utilized allocation in Goods and Books and LRs and also made commitment without allocation of funds. incurred excess expenditure in various components in compare to Project allocation.
- As compared to 4th year expenditure, (Rs. 112.260 million), the State has utilize only 36% (Rs. 40.701 million) of the previous year expenditure which should have been at least 50%.
- Total expenditure including committed expenditure will cross the project allocation limit in various components.
- NPIU advised the State to show the net expenditure amount after deducting taxes while claiming 100% expenditure under category III & IV.
- Very low expenditure in Category – IV.
- Physical verification report not submitted to NPIU.

JAMMU & KASHMIR

ACHIEVEMENTS

Academic

- Two new polytechnics at Leh and Kargil have started functioning from the current academic session with all proposed courses in the temporary location.
- All 8 new courses proposed in the existing Polytechnics have been started.
- More than 18975 persons from the community and 341 industry personnel have been benefited through various Continuing and Community Programmes organized by the Polytechnics.
- All students on roll have benefited through activities undertaken under industry institute interaction.

- 22 existing and 23 additional faculty positions have been filled since last JRM bringing the total of 211 faculty positions filled, with 82 posts occupied by women.
- 150 faculty members sent for 80 person months of training.

Civil Works

- The cumulative expenditure is Rs. 190.904 million as on 30th September 2005 against allocation of Rs. 294.980 million which is 65% only.
- The post facto approval for appointment of M/s Design and Planning Forum, Srinagar as Consultant obtained from the World Bank.
- Approval for the Bid Evaluation Report for construction of the 2 new polytechnics at Leh & Kargil have been obtained from the World Bank.

Procurement of Goods

- Total expenditure on procurement of goods is Rs. 264.312 million as on 30th September, 2005 against Rs. 318.157 which is 83%.
- Cumulative expenditure on equipment is Rs. 183.779 million against an allocation of Rs. 211 million which is 87%.
- The utilization in furniture is 84% and in vehicles 79%.
- The utilization in Books and LRs is 70% and committed expenditure is Rs. 10 million.
- Progress in procurement of goods is satisfactory

Finance

- An expenditure of Rs. 573.438 million against the total allocation of Rs. 764.355 million has been incurred, which is 75%.
- Reimbursement claims are received on time.
- Audit Certificate for the year 2004-05 has been submitted on time.
- Physical Verification report also submitted.

CONCERNS

Civil Works

- The State has to closely monitor the construction activities at Leh & Kargil as climatic conditions and difficult terrain are not conducive.
- The pending works in the 4 existing polytechnics at Jammu & Srinagar are to be taken up earnestly and completed.
- Monthly Progress Report for the Civil Works is not being sent by the State despite repeated reminders.
- Delay in submission of documents for allotment of WBR number.

Procurement of Goods

- Delay in payment of advance and consultancy fees to M/s Ed.CIL has hampered progress of procurement.
- Pending issues with M/s Ed.CIL are yet to be resolved
- Delay in payment of advance and consultancy fees to M/s Ed.CIL has hampered progress of procurement.

Finance

- Expenditure in Civil Works is only 65%. This needs to be accelerated.
- The expenditure including committed expenditure will cross the project allocation under Goods category.
- As compared to 4th year expenditure, (Rs. 235.326 million), the State has utilize only 44% (Rs. 102.521 million) of the previous year expenditure which should have been at least 50%.



ACHIEVEMENTS

Academic

- All new courses and 2 new polytechnics proposed have started.
- Student enrolment improved from 130 at the commencement of the Project to 914 in the current year.
- Almost all faculty positions have been filled bring the vacancy at only 4%
- 75% of the students sent for industrial training.
- 886 persons benefited through various Continuing Education and Community services offered by the Polytechnics.

Civil Works

- The cumulative expenditure is Rs. 173.020 million as on 30th September 2005 against allocation of Rs. 211.740 million which is 82% of the allocated fund.
- The pending issues regarding boundary wall, retention money, cost escalation for Tura have been resolved.

Procurement of Goods

- The total expenditure on procurement of goods is Rs. 135.766 million as on 30th September, 2005 against the total allocation of Rs. 202.97 which is 67% of the total allocated value.

- The cumulative expenditure on equipment is Rs. 67.74 million against an allocation of Rs. 114 million. The committed expenditure is Rs. 21.072 million.
- The utilization in furniture is 61% and in vehicles is 98%.
- The utilization in Books & LRs is 80% and committed expenditure is 8.443 million.

Finance

- An expenditure of Rs. 371.027 million against the total allocation of Rs. 503.578million has been incurred, which is 74 %.
- The Audit Certificate for the year 2004-05 was submitted on time.

CONCERNS

Academic

- Although the vacancy position for the staff has improved significantly since last JRM, it is still high at 39%.
- No action taken so far for granting autonomy to the Polytechnics.
- No policy in place for generation and utilization of IRG.
- Not much action initiated in networking among project Polytechnics and with the Resource Institutions. The Polytechnics should gear up to take advantage and benefit from this activity

Civil Works

- More than Rs. 16 million is pending for payment for the Tura and other Polytechnics.

Procurement of Goods

- The procurement of goods needs to be stepped up so that the allocation is fully utilized.

Finance

- Excess expenditure in Vehicle by Rs. 0.012 million.
- Expenditure in Category 5 is only 64% and also in equipment it is only 59%.
- As compared to 4th year expenditure, (Rs. 191.139 million), the State has utilize only 23% (Rs. 44.350 million) of the previous year expenditure which should have been at least 50%.
- Shortage of funds in the State
- Erroneous monthly progress report sent by the State.
- Physical verification report not yet submitted.
- Very low utilization in Category – V (Incremental Operating Cost)



ACHIEVEMENTS

Academic

- All new proposed courses started. Student enrolment increased from 120 at the beginning of the Project to 510 in the current year.
- 36 short-term courses offered to benefit 691 person through Continuing and Community Programmes.
- Against sanction of 31 existing and 18 key additional faculty positions proposed to be filled, 43 have been filled (12% vacancy).
- 32% women faculty serving in two Polytechnics.
- Policy for generation and utilization of internal revenue in place, 50% of the revenue generated is to be provided to the faculty, 40% to be spent on institutional development and 10% to be retained by the State.
- Lunglei Polytechnic has also been completed.

Civil Works

- The cumulative expenditure is Rs. 174.301 million as on 30th September 2005 against allocation of Rs. 210.000 million which is 83% of the allocated value.

Procurement of Goods

- Total expenditure on procurement of goods is 74%.
- The cumulative expenditure in equipment is Rs. 83.454 million as on 30th September, 2005 against an allocation of Rs. 112.823 million which is 74% of the allocated fund. The committed expenditure is Rs. 13.4 million.
- The utilization in furniture is 67% and vehicles is 100%.
- The utilization in Books & LRs is 71% and committed expenditure is Rs. 1.025 million.

Finance

- An expenditure of Rs. 339.580 million against the total allocation of Rs. 427.963 million has been incurred, which is 79% and the highest among all States/UT.
- The State continues to be at the top since 6th JRM.
- The State has used allocation upto 83% and 86% in category 1 and 5 respectively.
- Physical verification report has been submitted to NPIU

CONCERNS

Academic

- 55% of staff positions vacant.
- Information on faculty and staff deputed for training not supplied by the State.
- No action taken on granting autonomy to the Polytechnics by the State.

Civil Works

- During the workshop held at NPIU in July 2005, it was mentioned that Rs. 30 million is pending to be billed and settled. Letters have been addressed the Secretary education to expedite the approvals and payments. NPIU official also stressed the need for early settlement of pending bills to the Secretary Education, during the visit.

Procurement of Goods

- The expenditure to procure the equipments is to be expedited so that the total allocated fund may be utilized before ending of Project in the month of June 2006.
- Utilization of fund for furniture and Book & LRs must also be expedited

Finance

- Claims are submitted with discrepancies even after repeated training.
- Under Vehicle, the State has incurred excess expenditure by Rs. 0.023 million.
- As compared to 4th year expenditure, (Rs. 151.199 million), the State has utilize only 19% (Rs. 29.268 million) of the previous year expenditure which should have been at least 50%.
- State did not submit Audit Certificate for the year 2004-05 on time. It has submitted the same on 29th October, 2005
- The Physical verification report submitted late by 5 months, than the commitment date
- Due to mistake on the part of The World bank, the expenditure of Rs. 1.469 million in category-1 has been disallowed. The State has been advised to re-submit Claim.



ACHIEVEMENTS

Academic

- All 6 new programmes proposed under the Project in new and existing Polytechnics started with 338 students on roll in the current year.
- 280 students benefited under various activities taken up through industry institute interaction.

- Partial autonomy granted to two existing Polytechnics and the new Polytechnic set up under the Project granted full academic and managerial autonomy.
- Rs 0.65 million generated by Polytechnics through various activities such as consultancy to industry, Continuing Education and student fees in the current year.

Civil Works

- The cumulative expenditure is Rs. 114.735 million as on 30th September 2005 against the allocation of Rs. 149.400 million which is 77% of the allocated fund.

Procurement of Goods

- The total expenditure for procurement of goods is Rs. 72.692 millions as on 30th September, 2005 against the allocated fund Rs. 150.106 which is 48% of the allocated fund only.
- The cumulative expenditure on equipment is Rs. 24.334 million against an allocation of Rs. 77.981 million. The committed expenditure is Rs. 8.3 million.
- The utilization in furniture is 38% and a vehicle is 50%.
- The utilization in Books & LRs is 96% and committed expenditure is Rs. 3.7 million which is more than the allocated fund

Finance

- An expenditure of Rs. 239.160 million against the total allocation of Rs. 385.202 million has been incurred, which is 62%.
- The reimbursement claims are found correct and in order.
- The State will over utilized allocation under Books & LRs as per committed expenditure against allocation of Rs 34.875 million.
- There is considerable increase in expenditure as compared to previous year. The State has used Rs. 55.400 million in the 4th year whereas in the current year, the utilization is. Rs. 48.967 million upto 30th September, 2005.
- Books and LRs utilization is 96%.

CONCERNS

Academic

- 33% of faculty posts and 34% of staff posts are vacant. Only 6 out of 35 key additional staff posts proposed are filled.
- Although all new courses started and student enrolment improved from 165 to 553, 32% of the sanctioned intake is currently unutilized.
- 14 short term programmes offered under Continuing Education and Community Services, benefiting only 420 person so far against the target of 800
- No policy in place for generation and utilization of IR.

Civil Works

- Funds have not been released for incurring expenditure on all components of the Project. Education Secretary, MHRD, Government of India has addressed letter to the Chief Secretary for which no response has been received so far.
- The allocation for Civil Works has been reduced to Rs. 149.4 million from Rs. 161.4 million
- Delays in progress of Civil Works at all sites due to non-settlement of bills.

Procurement of Goods

- The State has to expedite the procurement of goods which is only 48% upto 30th September 2005.
- The utilization of funds for procurement of equipment is only 31%.
- The utilization of funds for furniture and vehicle are also very low. This needs to be expedited.
- The extension of contract with M/s Ed.CIL for procurement has expired on March 2004. SPIU has taken up the procurement activities.

Finance

- State is not providing funds of project activities and dependent on ACA. As a result the expenditure is not picking up fast.
- The State did not submit Audit Certificate for the year 2004-05 on time. It was submitted on 10th October, 2005.
- Very low utilization in Category – II (Goods 34%), Category –IV (Training, Fellowships and consultants services-56%) and Category – V (Incremental Operating Cost-67%).
- Physical verification report not yet submitted.



ACHIEVEMENTS

Academic

- AICTE approval obtained for the new diploma courses started in the current year.
- 1 long term and 31 short terms programmes offered under Continuing Education and Community services Programme benefiting 1097 persons.
- Partial autonomy granted to both Polytechnics
- Rs 5.9 million generated through various activities. The whole amount generated is retained by the Polytechnics in Corpus fund.

Civil Works

- The cumulative expenditure is Rs. 182.245 million as on 30th September 2005 against total allocation of Rs. 263.520 million which is 69% of the allocated fund.
- The approval for the Bid Evaluation Report for the Girls Hostel in Bardang Polytechnic has been obtained from the World Bank.
- Approval of the World Bank has been obtained for extension of services of M/s NBCC for the Civil Works.

Procurement of Goods

- The total expenditure for procurement of goods is Rs. 109.994 millions as on 30th September, 2005 against the total allocation of Rs. 189.485 million which is 50%.
- The cumulative expenditure on equipment is Rs. 79.729 million against allocation of Rs. 133.7 million. The committed expenditure is Rs. 17.44 million.
- The utilization in furniture is 17% and in vehicles is 65%.
- The utilization in Books & LRs is 77% and committed expenditure is Rs. 4.086 million.

Finance

- An expenditure of Rs. 372.922million against the total allocation of Rs. 574.580 million has been incurred, which is 65%.
- The State is very prompt in submitting reimbursement claim.
- Physical verification report submitted.

CONCERNS

Academic

- More than 51% faculty and 32% required to be filled.
- Only 4 posts filled by women faculty.

Civil Works

- The issue regarding provision of water and electricity at all project site namely Bardang and Chisopani is yet to be fully resolved by the State despite continuous reminders.
- The delay in occupation of completed buildings. The State has been informed that rental charges will not be reimbursed after October 2005 for the Bardang Polytechnic.
- Rs. 170 million was agreed to, in 7th JRM, as additional cost escalation. The documents are yet to be submitted.

Procurement of Goods

- The utilization of allocated fund for procurement of goods is below 60%. This needs to be expedited.
- The utilization of fund for procurement of equipment is only 60%.
- The utilization in furniture is only 17% only.
- Over all procurement activity should be stepped up

Finance

- State need to accelerate expenditure in all Categories.
- NPIU advised the State to show the net expenditure amount after deducting taxes while claiming 100% expenditure under category III & IV.
- As compared to 4th year expenditure, (Rs. 91.308 million), the State has utilize only 44% (Rs. 40.577 million) of the previous year expenditure which should have been at least 50%.



ACHIEVEMENTS

Academic

- 1 New Women's Polytechnic started in the premises of the existing Polytechnic with three courses.
- All 5 new courses proposed for existing Polytechnic started.
- Faculty vacancy improved from 31% to 18%.
- 27 short term Continuing Education and Community Programmes offered benefiting 1490 persons since the commencement of the Project.
- 315 students benefited through various activities undertaken under industry institute interaction.
- Academic and managerial autonomy granted to the Polytechnics
- Rs 0.16 million generated through various activities undertaken by the Polytechnic and retained for institutional development.

Civil Works

- The cumulative expenditure is Rs. 45.171 million as on 30th September 2005 against allocation of Rs. 59.859 million which is 75% of the allocated fund.

Procurement of Goods

- The total expenditure on procurement of goods is Rs. 24.564 million as on 30th September, 2005 against the allocation of Rs. 81.82 million which is 30% of the allocated fund.
- The cumulative expenditure in equipment is Rs. 9.795 million against an allocation of Rs. 61.2 million. The committed expenditure is Rs. 13.063 million.
- The utilization in furniture is 60% and in vehicles is 43%.
- The utilization in Books & LRs is 88%.

M/s Ed.CIL have been appointed as Procurement Consultant for a period of 18 months. Ed.CIL has prepared number of packages which has already been sent to the State for approval.

Finance

- The expenditure has substantially increased as compared to 4th year expenditure. The utilization in the 4th year was Rs. 25.494 million whereas in the 5th year upto 30th September, 2005 it is 23.125 million.
- The State is prompt in filing reimbursement claims.

CONCERNS

Academic

- No faculty or staff have deputed for training in the current year.
- 41% of the staff positions are still vacant

Civil Works

- Letter has been addressed by the Education Secretary, MHRD, Govt. of India to the Chief Secretary, Tripura to ensure progress on all components including Civil Works. The Chief Secretary, Tripura has assured that the New Women's Polytechnic will be completed by June 2006 and remaining Civil Works in the Narsingarh Polytechnic by December 2005.
- Allocation for Civil Works reduced to Rs. 59.859 million from Rs. 73.15 million.

Procurement of Goods

- The utilization in procurement of good is only 30%. Supplies amounting to Rs. 6.8 million have been received, for which the payment is yet to be released.
- The utilization of fund for Procurement of Equipment including committed expenditure is only 37%.
- The issue regarding Tripura Sales Tax is yet to be resolved. Orders have not been placed by M/s Ed.CIL despite of finalization of bids.
- The utilization of furniture and vehicle is below 50%

- State to expedite approval for packages to enable Ed.CIL procure the equipment.
- State level procurement needs to be stepped up.
- In case urgent steps are not taken, the utilization of the allocated amount for goods may not be possible by December 2005.
- The consultancy contract with Ed.CIL has also expired on 22nd October 2005.

Finance

- An expenditure of Rs. 104.420 million against the total allocation of Rs. 188.912million has been incurred, which is 55% and lowest among all State/UT.
- The State has to gear up to utilize funds expeditiously.
- The State has not submitted Audit Certificate for the year 2004-05. In addition to vigorous follow up by NPIU, a letter from NPD has also been sent to the Commissioner-cum-Secretary of the State.
- There are chances of over utilization of project allocation under category-I (Civil Works).
- Physical verification report not yet submitted.
- Least utilization in equipment (16%).

CHAPTER – V

INTRODUCTION OF VOCATIONAL COURSES

5.1 Progress since 8th Joint Review Mission

Although the Vocational Courses are in great demand in the Project States and States have been adding new Vocational courses to meet the demand, a number of problems are being faced by the Polytechnics. JS(T) & NPD held a meeting with the 4 NITTTRs on 16th June 2005 at NPIU to discuss following issues related to Vocational courses:

- Developing competency assessment mechanism and guidelines for assessment and training schedule of assessors
- Developing a mechanism for certification of courses being offered by the Project Polytechnics till a national level certification body is set up.
- Development of prior learning and bridge courses material for the courses currently being offered.
- Development of further levels of courses being offered
- Development of course contents for new areas being identified by Project Polytechnics.

Outcome of the meeting and decisions taken:

- An impact study on the implementation of the VET Programme will be conducted in December 2005.
- The instructors, trainers and user agencies offering VET Programme under the Project would be given exclusive training in the aspects of competency assessment and certification mechanism.
- Competency assessment of the VET students may be done by the VET course instructors and content experts from industries and user agencies jointly
- A three-day workshop would be conducted focusing on competency assessment, Joint Certification, monitoring mechanism and pattern of honorarium for VET courses in July 2005 at NITTTR Chennai. The Project Polytechnics would be required to bring with them assessment records, documents related to planning and implantation of VET courses.
- The format of the Certification would be developed during the workshop along with a standardized certificate and process of certification during the three-day workshop.
- A questionnaire will be sent to Project States by NPIU to determine the current status of implementation of the VET courses so that corrective mechanism may be evolved where problems are identified.
- A core group was created consisting of CPA, NPIU as the Chair person, Director, NITTTR Chennai as member secretary and the other three Directors of NITTTRs as Board members.

As per the decision taken in the above-mentioned meeting, NPIU collaboration with NITTTR Chennai organized a National level workshop from July 14-16, 2005 at NITTTR Chennai for training the trainers. To assess the current situation in the conduct of Vocational Courses a short questionnaire was prepared and circulated to the SPIUs before the workshop.

The workshop objectives were to: (a) create an understanding among the participants on the difference between Objective based and competency based curricula, (b) assist in Comprehending the concepts of Criterion Referenced Assessment procedures and development of relevant tools; (c) Develop sample tools for the assessment of competencies by the students in VET courses and (d) Evolve a comprehensive format for the competency achievement certificate.

The core group held its meeting at NITTTR, Chennai on 16th July 2005 wherein it was decided that following the training of trainers programme conducted at NITTTR, Chennai in the past three days, all Project Polytechnics would be instructed to conduct similar in-house training programmes at their institutions with the help of concerned NITTTRs so that all VET trainers are trained in all institutions. The Training of outsourced persons will be organized in house also by NITTTRs.

A Guideline document elaborating the guidelines for assessment and certification along with mode certificate formats, sample assessment tools for various Vocational courses was prepared by NITTTR Chennai and sent to NPIU. The document was forwarded to all institutions by NPIU.

It has been decided by the Core Group that:

- As per the agreed mechanism, the examiners would be identified by project polytechnics locally, and not from user organization from far off places.
- All project polytechnics will develop assessment tools comprehensively for continuous and end assessments for the Vocations offered by them under VET based on the sample tools developed during the workshop conducted by NITTTR Chennai during the workshop and will send these developed tools to the concerned NITTTRs on or before 31st August 2005 so that they could be edited by NITTTRs and sent back to the concerned polytechnic before 15th September 2005.
- Since the programmes are being offered by the polytechnics only and not at the national level the Certificates have to be issued in the name of the Project institutions only with the approval of concerned State or UT as per guidelines.

NITTTRs are currently assisting each State in developing Assessment Tools for various courses being offered by the Polytechnics. NPIU has received Competency Assessment Tool for Printing and Graphics Arts course being offered by polytechnics in Jammu & Kashmir, Use of Computer Systems for Word Processing, Automotive and Clothing Production from Meghalaya. Preparation of Assessment Tools for other courses is in progress.

State Wise Experience of Offering Vocational Courses

Andaman & Nicobar Islands

Out of four courses being offered by the two polytechnics 3 are being run from the Extension Centres located at Rangat, Hut Bay and Campell Bay with total of 84 students. With availability of VSAT connectivity the courses could be coordinated sharing teaching learning resources available at the main center. These Extension Centres could also be helped during the Tsunami disaster through the VSAT connections because of which there is awareness about the Project and how well it served them during crisis.

The first level courses in MS Office Windows are already complete and higher-level course content for MS Windows has been provided by NPIU to the UT.

The Polytechnics, considering the demand for such courses, have identified some additional courses from Vocational stream. The new courses identified are: Fashion Technology (curriculum is not available with NPIU), Food Processing (curriculum is not available with NPIU), Hospitality & Tourism, House keeping (Domestic), Metal, Electrical/Electronics, Automotive and Modern Office Management.

Arunachal Pradesh

Four Vocational courses of level I were started from July 2004 in hired campus building. Based on the low demand, the polytechnic discontinued offering course in Engineering basic from the current year. All courses are now being offered in the new polytechnic building from 4 to 6 pm on all week days and 9 a.m to 2 p.m on weekends. The course contents had to be slightly modified to suit the local needs. A total of 50 students are enrolled in 4 courses. Practical training for Automotive was outsourced to 4 local companies one of them being the vehicle workshop of local police department.

The polytechnic faces some problems in offering Vocational courses due to its location which is at a considerable distance creating problems of commuting for the students. The problem is further enhanced due to timings of the courses being offered (4 to 6 pm). Because of these problems the students' attendance is not regular.

Jammu & Kashmir

A total of 10 courses are being offered by 4 Polytechnics. Government Women's Polytechnic Jammu is currently offering four courses with 94 students in each course. Two additional courses have been added in the current year i.e Clothing Production and Pathologic Assistance. On the job training is being provided by organizing wiring being done for the new houses under construction, wiring of existing Polytechnic, wiring of new computer laboratory and training in transformer manufacturing unit. Students of Printing and Graphic Arts under Desk Top Publishing course are being sent for training in local printing press, commercial computer firms and hard ware shops.

Government Polytechnic Srinagar is offering 1 Vocational course with 25 students and discontinued offering the course in Clothing Production from the current year because the course is being run at the women's polytechnic. Due to large number of applications received, the institute conducted interviews to assess suitability of the candidates. Student performance assessment is done on fortnightly basis, after completion of each module and at the conclusion of the programme.

Since the advance level courses are not available/developed so far, there is uncertainty among students to continue in the programme. The Polytechnic is preparing the students for self-employment through these courses, as there are fewer job opportunities in the State.

Kashmir Government Polytechnic Srinagar is offering three courses with 48 students. The polytechnic added one course in Automotive Vehicle and Service with 15 students in the current year. On the job training is being provided to the trainees at local industry for one month. The Polytechnic faced difficulties in arranging raw material for students within the norms of Rs 400 per student.

Government Polytechnic, Jammu offered one course with 21 students. The feedback from faculty offering the courses and students reveals high level of satisfaction with course contents, training material and innovative approach of teaching. The course is being run with the assistance of 3 faculty members from the polytechnic and 5 outsourced trainers. The polytechnic however, faced some problems in offering the courses due to absence of prior learning mechanism.

Meghalaya

Shillong Polytechnic is offering two courses of level I with 60 students. The courses are being run with the assistance of 5 faculty members from the polytechnic and 9 outsourced trainers.

Tura Polytechnic is offering three courses with 90 students. One course was changed from Domestic Electrician to Wireman looking at the demand. The response for admission to the Vocational Courses was overwhelming. The students are being sent for practical training to local small industries and workshops.

The classes are being run from 7:00 a.m. to 9:00 a.m. and 4 p.m to 6 p.m with the help of 6 Polytechnic faculty and 5 outsourced trainers.

Jowai Polytechnic proposed to offer 2 level I courses with 26 students. Industrial visits are planned to be provided to students for 3 months on completion of course work in the field of Automotive Engineering at authorized workshops of big companies. 4 faculty members of the Polytechnic have been engaged in offering the courses no outsourcing has been done.

The polytechnic being new, faced problems of infrastructure and resources in offering Vocational courses. However, the students have shown interest in continuing higher levels of courses being currently offered.

Mizoram

Two courses are being offered by Mizoram Polytechnic Lunglei with 43 students. Industrial training for two months is being provided to students. The courses are being taught by 3 faculty of the Polytechnic and 14 outsourced trainers.

The Polytechnic is facing problems in offering the courses since most students belong to weaker sections of society and are not able to attend classes regularly due to transportation problem and lack of hostel facility at the polytechnic to accommodate them. It was felt that curriculum content for Level I in Automotive Mechanics is insufficient to cover the whole syllabus. However, the polytechnic would like to continue to offer higher level of these courses.

Women's polytechnic Aizawl has discontinued offering 2 courses in TV technician and PC Operator and has started one course in Office Automation using MS Windows in the current year with 20 students. The courses are being offered from 11:00 a.m. to 3:00 p.m. 5 days a week. 7 faculty members of the Polytechnic and 2 outsourced trainers are conducting the courses.

The classes are being run during polytechnic hours i.e. from 10:00 a.m. to 2:00 p.m. with the help of polytechnic faculty 10 polytechnic faculty and 2 outsourced trainers. The Polytechnic has been advised to offer the Vocational courses in off hours so that the regular classes of polytechnic are not hampered. The Polytechnic has been informed that no honorarium to the faculty can be paid for teaching Vocational courses during Polytechnic timings.

All courses are expected to be complete by May 2005 and the Polytechnic would like to offer higher level of courses.

Nagaland

Kheloshe Polytechnic Atoizu completed 2 courses with 40 students.

Government Polytechnic Kohima is offering one course in Office Automation under Windows level I with 33 students.

Institute of Communication and Information Technology Mokokchung, offered and completed two courses of Office Automation level I and level II with 55 students.

Sikkim

The two Polytechnics in Sikkim are offering one course each with 60 students. Prior learning assessment was done by the Polytechnic faculty. The classes were held 6 days a week from 2 p.m. to 6 p.m.

Tripura

The two Polytechnics are successfully running 9 courses. 4 additional courses have been added from the current year. The demand for Vocational courses is high. A total of 176 students are currently enrolled. The polytechnic got tremendous support from local industry for imparting practical training to students.

Outcome and benefits of Vocational Courses

There is good response by unemployed youth and school dropouts possessing no skill for taking Vocational Courses. Some of the students who have undergone the Vocational courses have found gainful employments or are self-employed. The practical training at appropriate industries has been found very helpful. Tura Polytechnic, Meghalaya has been able to ensure employment of all students who are about to complete the course in Desk Top Printing in different printing firms in the State. Most of students successfully completing the certificate in Tripura have already been offered jobs by the employers where they were attached for training.

Since the Institutions are using resources available from within the Polytechnics, the expenditure on conduct of vocational courses is limited to Rs 9.745 million as against allocation of Rs 92.918 million.

Problems faced

The problem of certification is being solved with the assistance of NITTTRs. The polytechnics are now developing assessment tools for the courses offered by them and providing certification. Assessment tools for 3 courses has already been developed by polytechnics with the assistance of their Academic Consultants for which in- house trainings have also been provided. The Assessment Tools will be used by polytechnics for certification until MHRD sets up a National body for certification.

The Institutions also reported problems of entry requirements for some of the courses. Due to absence of bridge courses and prior learning concepts in place, States found difficulty in coping with students with different entry-level qualifications.

The issue of offering courses in the regular timings of the polytechnics have been sorted out and now all the courses are being run in off hours.

CHAPTER – VI

JUSTIFICATION FOR EXTENSION OF PROJECT

The Project was made effective from 17th January 2001. The scheduled date of closing of the Project is 30th June, 2006. The initial total cost of the Project was Rs. 3293.745 million. During the Mid Term Review, the total Project cost was revised to Rs. 3860.310 million with the provision of Rs. 360.000 million for Vocational Education Programme. Later on, it was revised to Rs. 3790.739 million. The latest revision was done in August 2005 based on the SDRs available for utilization after adjusting the excess drawl of funds in Category – III. The total revised cost as of August, 2005 of the Project is Rs. 3694.141 million. Although, the individual utilization by participating States varies between 55% to 79%, the overall Project utilization is 69% as on 30th September 2005.

Extensive efforts were made by the GOI and NPIU to complete implementation of the Project by the due date in June 2006, however, the question of extension of the Project was placed before the Project States/UT. The justifications of extension as proposed by the States/UT are elucidated below which in summary indicates that the developmental objectives of the Project need to be given greater attention than the physical and financial targets. It appears that extension of the Project is inevitable.

In spite of above constraints with natural disaster, the Project has made considerable achievement during the last 4 years as listed below:

- (i) All 9 new Polytechnics proposed have been set up. Out of 59 new courses proposed 48 courses have been started in existing Polytechnics. As a result of these efforts the number of students now attending technician education in these States has improved many folds.
- (ii) About 87 % of the existing faculty and 74 staff vacancies have been filled.
- (iii) 323 faculty and 162 staff members have been sent for training. Since the start of the Project, 16 long-term and 372 short-term programmes have been completed benefiting more than 2700 persons from industry under Continuing Education Programmes.
- (iv) Services to community are in full swing and so far about 30,000 community members have been benefited through various programmes and services.
- (v) In the construction of buildings, construction of 18 polytechnics and 6 DTE buildings are included in the Project. Almost all the works, started initially, have been completed and are being utilized in all States except Meghalaya and Nagaland and the rate of expenditure has picked up significantly although there have been delays in implementation of additional works caused by unavoidable circumstances and natural disasters like Tsunami in Andaman & Nicobar Islands and heavy snow falls in Jammu & Kashmir.
- (vi) Significant progress has been made in procurement of equipment for furnishing new laboratories or strengthening the existing ones.

Some of the challenges ahead and reasons for extension of the Project are:

- (a) Challenging construction of two new Polytechnics at Leh & Kargil in the Jammu and Kashmir region, as per the Government Policy. These Polytechnics though, have been recently (July/August 2005) started and included under the Project, are currently running in temporary locations. The construction of building and setting up of laboratories and infrastructure for these Polytechnics to make them fully functional will require time beyond Project closing date of June 2006.

- (b) Another new Polytechnic exclusively for women was started in the third year of the Project in Tripura which is functional in the premises of the old co-ed Polytechnic and requires completion of civil works and setting of laboratories and workshops once the building is complete.
- (c) 1 new course is still to be started and additional faculty and staff to be recruited and trained to make these Polytechnics fully functional and effective. In short the capacity building, quality improvement and efficiency enhancement, the three key components of the Project need to be fully addressed.
- (d) Having created the infrastructures and resources in the last 4 years and being engrossed more in such activities, it is only now that the Polytechnics are in position to take initiatives in improving the quality of its students through networking with well performing institutions elsewhere in the country and creating closer linkages with industry and community. Though the effort has started in this direction the time is really now to make a substantial impact and create a niche for themselves with industry and labor market for which the Institutions are now fully geared up.
- (e) Realizing the enhanced potential of the Polytechnics and their passouts, the industries are now showing keen interest in the services that could be offered by these polytechnics and the quality of their pass outs. Consequently, the industries have started visiting these institutions for conducting campus interviews and selecting students. These activities need more time to gain impetus and to establish firm ground for continued linkages for student placement.
- (f) It is heartening to note that the Project in its' small way has been able to serve the Tsunami victims in the UT of Andaman & Nicobar Islands last year through the V-sets and other infrastructure provided under the Project. Not only that, students and teachers of Andaman & Nicobar Islands Polytechnics displayed exemplary courage and dedication in providing emergency services to the victims and have, thus, established a laudable traditions, which is worth appreciating and emulating. However, the disaster has also brought in a set back of at least six months in Project implementation and another six months were taken to get back to the normalcy and resume work. A request of the UT for extension of the Project well deserves under the circumstances.
- (g) In an effort to make these Polytechnics self-sustaining to the extent possible, a number of initiatives have been taken during the Project such as offering Continuing Education Programmes, offering short term courses to the community members, hiring of facilities created through Project, offering consultancy to the industry starting production centers extra. But these efforts have now started bearing fruits since the laboratories and workshops have been modernized and faculty trained. To really intensify the efforts initiated and to determine the extent of self-sustenance the institutions have achieved, it is strongly felt, an extension is required which will also help the Project Polytechnics in establishing their credentials in the industry and community.
- (h) These States have no experience in implementing externally aided Projects. Therefore, at the beginning of the Projects the States/UT took first two years in understanding the procedures and gearing up to implement the Project.
- (i) Due to late gearing up, the States have now started bringing out Pass outs who are exposed to the relevant curriculum and latest technology available at their laboratories and have started impressing upon the employers on the efficiency of their Pass outs. Many more initiatives in this direction are needed which are possible through the Project as so much money and efforts have already been put

in these States through the Project. It is now that the employers are becoming aware of the Polytechnics, their enhanced capabilities and their new products.

- (j) In the budget session of 2005-06, the Government of India reviewed the policy of Central Assistance to the States and UT and decided to withdraw the monetary support to make the States self-sufficient. This has resulted non-release of advance Additional Central Assistance (ACA) to the States which adversely affected the release of ACA for the Externally Aided Projects.
- (k) No ACA was provided for 5.5 months from April 2005 to August, 2005 and paucity of funds on Project States/UT who are dependent on Central Assistance did not allow them to incur the expenditure.
- (l) It is very well known to World Bank and GOI that Tech Ed – I & II which were implemented in good States in the main land were of the duration of 7 years and both Projects were completed with an extension of 4 months with highly satisfactory rating by World Bank. Duration of Tech Ed – III Project was limited to only 5 ½ years due to World Bank policy of restricting all Projects to 5 years duration. Educational projects require more time because its dimensions and impact are wider and the development objectives can be achieved with success only when implementation acquires full shape. Tech Ed – III faced acute teething trouble in initial period of about 2 ½ years because of the fact that (a) most States were executing World Bank Project for the first time and were not aware of complexities of World Bank procedures (b) the States are remotely located and the Institutions are further away from their headquarters where some of the basic facilities like communication etc. were not available.

To consolidate and substantiate the efforts made so far for the benefit of the Project States/UT, an extension of the Project is absolutely essential.

TABLE – 1 STUDENT PROFILE (AS ON SEPTEMBER 30, 2005)

CATEGORY	STATES / UT											
	ANDAMAN & NICOBAR ISLANDS			ARUNACHAL PRADESH			JAMMU & KASHMIR			MEGHALAYA		
	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target
Total student seats (all courses all years)												
- Sanctioned (Numbers)	465	793	665	NA	420	420	1680	2670	2670	450	1040	1120
- Actual (Numbers)	291	599	NA	NA	372	NA	419	2460	NA	130	914	NA
% of women students	38.5	39	45	NA	33***	45	29	39	40	15	24	40
% of SC/ST/OBC/Students	3	2	11	NA	81	70	50	51	14	95	100	95
% of Rural Students	13	50	25	NA	70	70	60	54	45	6	50	70
	MIZORAM			NAGALAND			SIKKIM			TRIPURA		
Total student seats (all courses all years)	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target
- Sanctioned (Numbers)	450	660	1170	225	735	810	NA	660	660**	360	865	865
- Actual (Numbers)	120	510	NA	165	553	NA	NA	537	NA	330	850	NA
% of women students	50	54	68	40	27@	47	NA	11	33	25	44	50
% of SC/ST/OBC/Students	95	90	95	98	98	98	NA	27*	50	47	47	47
% of Rural Students	55	70	75	53	98	80	8	60	40	50	48	60

* Percentage of SC/ST students reduced from 50% as reported in the last JRM ** target revised due to change in number of new courses from 6 Post Diploma to 4 Diploma; *** percentage of women students reduced from 45% to 33% since last JRM although the total enrollment has improved. @ reduced from 31 to 27 from last JRM

TABLE – 2 STATUS OF STARTING OF NEW COURSES (AS ON SEPTEMBER 30, 2005)

S. NO.	STATE/UT	NAME OF NEW COURSE OFFERED/TO BE OFFERED	PROPOSED YEAR OF STARTING	COURSE STARTED YES/NO	IF NO, REASON FOR DELAY	IF YES	
						SANCTIONED IN TAKE OF STUDENTS	ACTUAL STRENGTH
1.	ANDAMAN & NICOBAR ISLANDS	• Hotel Mgmt. & Catering Tech. (D)	2003-04	YES	NA	70	63
		• Information Tech. (D)	2003-04	YES	NA	70	55
		• Marine Engg. (PD)	2004-05	YES	Change from Diploma to Post Diploma	48	35
		• Desk Cadet (FG) (PD)	2005-06	NO	New proposal in place of PD in Refrigeration & Air conditioning	90	
2.	ARUNACHAL PRADESH	• Electrical & Electronic Engg. (D)	2002-03	YES	NA	90	87
		• Automobile Engg. (D)	2003-04	YES	NA	60	60
		• Information Tech. (D)	2002-03	YES	NA	90	89
		• Costume Design & Garment Tech. (D)	2002-03	YES	NA	60	57
		• Travel, Tourism & Hotel Management (D)	2002-03	YES	NA	60	56
		• Herbal Remedies & I Cosmetology (D)	2003-04	YES	NA	60	23
3.	JAMMU & KASHMIR	• Textile Designing (D) (2 places)	2003	YES	NA	180	58
		• Medical Lab. Tech. (D) (2 places)	2003	YES	NA	180	172
		• Food Tech. (D)	2003	YES	NA	90	46

S. NO.	STATE/UT	NAME OF NEW COURSE OFFERED/TO BE OFFERED	PROPOSED YEAR OF STARTING	COURSE STARTED YES/NO	IF NO, REASON FOR DELAY	IF YES	
						SANCTIONED IN TAKE OF STUDENTS	ACTUAL STRENGTH
		• Travel & Tourism (D)	2003	YES	NA	65	91
		• Instrumentation & Com. (D)	2003	YES	NA	90	66
		• Wood Tech. (D)	2003	YES	NA	90	58
		• Leather tech. (D)	2003	YES	NA	90	58
	New Polytechnic at Kargil	• Computer Engineering Science	July 2005	YES	NA	60	05
		• Electrical Engineering	July 2005	YES	NA	60	15
		• Information Technology	July 2005	YES	NA	60	10
	New Polytechnic at Leh	• Computer Engineering Science	July 2005	YES	NA	60	02
		• Civil Engineering	July 2005	YES	NA	60	02
		• Travel and Tourism	July 2005	YES	NA	60	02
4.	MEGHALAYA	• Computer Science & Engg. (D)	2002	YES	NA	90	64
		• Information Tech. (PD)	2002	YES	NA	60	11
		• Architectural Assistantship (D)	2003	YES	NA	90	85
		• Automobile Engg. (D)	2003	YES	NA	90	75
		• Costume Design & G T, (D)	2003	YES	NA	90	55
		• Computer App. (D)	2003	YES	NA	90	27
		• Medical Electronics (D)	2003	YES	NA	90	86
		• Food Processing & Preservation (D)	2003	YES	NA	90	87
5.	MIZORAM	• Computer Sc. & Engg. (D)	2001	YES	NA	90	78

S. NO.	STATE/UT	NAME OF NEW COURSE OFFERED/TO BE OFFERED	PROPOSED YEAR OF STARTING	COURSE STARTED YES/NO	IF NO, REASON FOR DELAY	IF YES	
						SANCTIONED IN TAKE OF STUDENTS	ACTUAL STRENGTH
		• Garment Tech.	2001	YES	NA	60	60
		• Beauty Culture & Cosmetology	2003	YES	NA	60	41
6.	NAGALAND	• Electronics & Comm. Engg. (D)	2003	YES	NA	90	53
		• Computer Engg. (D)	2003	YES	NA	90	55
		• Information Tech. (D)	2003	YES	NA	90	62
		• Automobile Engg. (D)	2004	YES	NA	90	56
		• Computer App. (D)	2002	YES	NA	90	63
		• Fashion Tech. (D)	2004	YES	NA	90	20
7.	SIKKIM	• Electronics & Hardware Engg. (D)	2000-01	YES	NA	90	25
		• Computer Sci. & Tech. (D)	2000-01	YES	NA	90	25
		• Telecommunications Tech. (D)	2000-01	YES	NA	90	30
		• Electrical & Electronics (D)	2005-06	YES	NA	90	29
		• Computer Application (D) both polytechnics	2005-06	YES	NA	90	11
		• Mechanical Engineering (D)	2005-06	YES	NA	90	25
		• Mechatronics & Industrial Automation (D)	2000-01	YES	NA	90	25
		• Tool, Die & Mould Making (D)	2000-01	YES	NA	90	30
		• Advance Manufacturing Tech. (D)	2000-01	YES	NA	90	15
		• Computer Application (D)	2005-06	YES	NA	30	Nil

S. NO.	STATE/UT	NAME OF NEW COURSE OFFERED/TO BE OFFERED	PROPOSED YEAR OF STARTING	COURSE STARTED YES/NO	IF NO, REASON FOR DELAY	IF YES	
						SANCTIONED IN TAKE OF STUDENTS	ACTUAL STRENGTH
8.	TRIPURA	• Modern Office Mgmt. & Practice (D)	2003-04	YES	NA	90	90
		• Computer Sci. (D)	2003-04	YES	NA	90	60
		• Food Processing Tech. (D)	2003-04	YES	NA	90	60
		• Automobile Engg. (D)	2003-04	YES	NA	90	60
		• Interior Decoration, Furniture & Handicrafts Design (D)	2003-04	YES	NA	90	90
		• Information Tech. (D)	2003-04	YES	NA	90	90
		• Fashion Tech. (D)	2004-05	YES	NA	90	60
		• Medical Lab Tech. (D)	2004-05	YES	NA	90	60

TABLE – 3 STATUS OF FILLING OF FACULTY AND STAFF POSTS (AS ON SEPTEMBER 30, 2005)

STATES / UT	FACULTY				STAFF (Including Ministerial Staff)				FACULTY STUDENT RATIO (ON ACTUAL)
	EXISTING POSITIONS		NEW POSITIONS		EXISTING POSITIONS		NEW POSITIONS		
	NO. OF POSTS SANCTIONED	POSTS FILLED	NO. OF POSTS PROPOSED UNDER PROJECT	POSTS FILLED	NO. OF POSTS SANCTIONED	POSTS FILLED	NO. OF POSTS PROPOSED UNDER PROJECT	POSTS FILLED	
Andaman & Nicobar Islands	42	27	12	NIL	84	69	18	NIL	1:17
Arunachal Pradesh	NA	NA	31	28	NA	NA	33	77**	1:13.2
Jammu & Kashmir	184	163	143	48	360	171	142	31	1:13
Meghalaya	34	35	41	37	56	30	55	38	1:13
Mizoram	31	29	18	14	65	17@	12	18	1:12
Nagaland	24	21	30	15	50	50	35	6	1:15
Sikkim	NA	NA	61	30	NA	NA	47	32*	1:18
Tripura	33	31	28	19	40	44	56	7***	1:18

* Number reduced from 40 reported in last JRM. The new courses started but no additional faculty appointed which has brought the teacher student ratio high. ** number far exceeds the proposed posts. *** number reduced from 17 in the last JRM to 7. @ 7th JRM reported 33 posts filled, in the last JRM the number reduced to 24 and current data shows further reduction in posts filled while column for additional posts filled shows improvement from 12 posts to 18 posts from last JRM to the current one

**TABLE - 4 CURRENT STATUS OF FACULTY AND STAFF BY CATEGORY & GENDER
(AS ON SEPTEMBER 30, 2005)**

STATE/UT	FACULTY			STAFF (including ministerial staff)		
	MALE	FEMALE	SC/ST/OBC	MALE	FEMALE	SC/ST/OBC
Andaman & Nicobar Islands	16	11	NIL	56	13	NIL
Arunachal Pradesh	23	5	7	60	17	30
Jammu & Kashmir	129	82	40	142	60	94
Meghalaya	54	18	40	57	11	28
Mizoram	29	14	21	25	10	24
Nagaland	35	1	25	44	12	55
Sikkim	26	4	14	26	6	12
Tripura	41	6	3	44	7	8

TABLE – 5 STATUS OF FACULTY AND STAFF DEVELOPMENT (April 2005 to September 2005)

STATES/ UT	FACULTY				STAFF			
	TARGET for 2005-2006		ACHIEVEMENT (AS ON 30 th September 2005)		TARGET for 2004 - 2005		ACHIEVEMENT (AS ON -)	
	PT	PM	PT	PM	PT	PM	PT	PM
ADN	23	23	10	15	60	60	10	16
APR	28	28	27	18	27	27	7	7.2
JAK	211	100	150	80	159	80	15	4
MGL	60	60			40	35		
MZR	25	25	25	29	19	8	7	5
NGL	39	39	39	57	20	14	7	9
SKM	24	23	17	7	17	14	20	11.5
TPR	24	12	NIL	NIL	12	6	NIL	NIL

PT- Persons Trained/To be Trained PM- Person Months of Training

TABLE – 6 STATUS OF CONTINUING EDUCATION & COMMUNITY PROGRAMME (FROM 18.10.2000 To 30.09.2005)

STATES / UT	NUMBER OF PROGRAMS		NUMBER OF BENEFICIARIES		
	LONG TERMS (TYPES ONLY)	SHORT TERM (NUMBER OF PROGRAMS)	INDUSTRIAL WORKERS	YOUTH FROM COMMUNITY & OTHERS*	TOTAL BENEFICIARIES
ANDAMAN & NICOBAR ISLANDS					
- PRE PROJECT	6	6	110	45	155
- PRESENT	14	343	2097	9538	11635
- TARGET	12	60	2000	600	2600
ARUNACHAL PRADESH					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	3	4	57	62	119
- TARGET	NIL	20	200	400	600
JAMMU & KASHMIR					
- PRE PROJECT	NIL	NIL	NA	NA	NA
- PRESENT	6	28	341	18975	19116
- TARGET	18	40	285	5000	5285
MEGHALAYA					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	0	31	110	776	886
- TARGET	15	130	380	600	980
MIZORAM					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	0	36	111	580	691
- TARGET	12	50	100	400	500
NAGALAND					
- PRE PROJECT	2	5	10	96	116
- PRESENT	NIL	14	60	360	420
- TARGET	10	70	300	500	800
SIKKIM					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	1	31	238	859	1097
- TARGET (D. Edu.)	10	63	380	1050	1430
TRIPURA					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	NIL	33	207	1406	1613
- TARGET	NIL	6	400	550	950

* Beneficiaries under GOI scheme of Community Polytechnic also included

TABLE - 7 STATUS OF INDUSTRY INSTITUTE INTERACTION (AS ON SEPTEMBER 30, 2005)

CATEGORY	STATES / UT											
	ANDAMAN & NICOBAR ISLANDS			ARUNACHAL PRADESH			JAMMU & KASHMIR			MEGHALAYA		
	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET
STUDENTS TRAINING IN INDUSTRY (% of enrolled students)	80	60	100	NA		100	40	30	100	66	78	100
STUDENTS BENEFICIARIES THROUGH:												
- INDUSTRIAL VISITS	80	642	80	NA	130	720	32	2460	3590	15	883	1150
- EXPERT LECTURERS	5	289	50	NA	330	120	132	2460	800	NIL	296	800
- CAMPUS INTERVIEWS	1	14	30	NA	NIL	50	NA	137	716	NIL	155	550
INDUSTRIAL PROJECT												
- NUMBER OF PROJECTS	10	17	18	NA	9	20	NA	171	400	7	23	54
- NUMBER OF STUDENTS BENEFITED	50	125	360	NA	42	280	NA	922	2730	108	573	322
INDUSTRIAL CONTRIBUTION												
- CURRICULUM DEVELOPMENT	NA	11	7	NA	NIL	5	NA	53	9	5	5	16
- STUDENT ASSESSMENT	NA	35	7	NA	NIL	5	NA	12	6	6	18	13
- INSTITUTIONAL GOVERNANCE	NA	1	5	NA	NIL	2	NA	NIL	4	NIL	NIL	13
CATEGORY	MIZORAM			NAGALAND			SIKKIM			TRIPURA		
	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET	PRE	PRESENT	TARGET
STUDENTS TRAINING IN INDUSTRY (% of enrolled students)	16	52	100	30	30	100	NA	100	100	NA	25	100
STUDENTS BENEFICIARIES THROUGH:												
- INDUSTRIAL VISITS	29	229	300	100	280	380	NA	528	660	NA	510	610
- EXPERT LECTURERS	6	83	200	100	NIL	470	NA	537	660	NA	325	610
- CAMPUS INTERVIEWS	0	21	330	2	NIL	400	NA	157	200	NA	3	45
INDUSTRIAL PROJECT												
- NUMBER OF PROJECTS	5	13	100	9	31	55	NA	48	24	NA	NIL	20
- NUMBER OF STUDENTS BENEFITED	42	102	400	47	274	190	NA	200	200	NA	NIL	200
INDUSTRIAL CONTRIBUTION												
- CURRICULUM DEVELOPMENT	2	10	10	NA	NIL	15	NA	2	14	NA	2	3
- STUDENT ASSESSMENT	2	7	10	NA	NIL	12	NA	2	6	NA	NIL	3
- INSTITUTIONAL GOVERNANCE	NA	2	5	NA	NIL	12	NA	Nil	6	NA	NIL	3

TABLE – 8 LEARNING RESOURCES PROCUREMENT STATUS (AS ON SEPTEMBER 30, 2005)

CATEGORY	STATES / UT											
	ANDAMAN & NICOBAR ISLANDS			ARUNACHAL PRADESH			JAMMU & KASHMIR			MEGHALAYA		
TYPES OF LR	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET
OHP TRANSPARENCIES	534	792	100	NA	1598	300	170	1724	1750	NA	107	300
LEARNING PACKAGES	152	54	55	NA	55	20	537	1475	2400	NA	69	64
MODELS	15	36	50	NA	12	20	160	287	345	20	86	150
LAB MANUALS	45	70	20	NA	12	60	80	325	560	20	85	110
VIDEO PROG	1016	825	100	NA	20	40	240	635	445	NA	40	100
MULTI MEDIA PACKAGE	2	60	20	NA	8	10	2	991	1400	NA	38	70
	MIZORAM			NAGALAND			SIKKIM			TRIPURA		
TYPES OF LR	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET	PRE PROJECT	PRESENT	TARGET
OHP TRANSPARENCIES	NIL	1563 sheets	300	NA	155	700	NA	1200	120	NA	30	200
LEARNING PACKAGES	25	479	24	NA	76	35	NA	71	37	NA	21+40 charts	40
MODELS	20	36	50	NA	37	95	NA	38	60	NA	47	30
LAB MANUALS	4	25	10	NA	18	60	NA	44	60	NA	47	35
VIDEO PROG	NIL	17	20	NA	40	90	NA	37	20	NA	66	40
MULTI MEDIA PACKAGE	10	33	20	NA	57	50	NA	235	50	NA	37	30

**TABLE – 9 STATUS OF AUTONOMY GRANTED TO PROJECT POLYTECHNICS
(AS ON SEPTEMBER 30, 2005)**

S. NO	STATE/UT	LEVEL OF AUTONOMY GRANTED			
		ACADEMIC	MANAGERIAL	FINANCIAL	ADMINISTRATIVE
1.	Andaman & Nicobar Islands	YES	YES	NO	NO
2.	Arunachal Pradesh	YES	YES	YES	YES
3.	Jammu & Kashmir	PARTIAL	YES	PARTIAL	PARTIAL
4.	Meghalaya	2 New Polytechnics Partial Autonomy	YES	NO	NO
5.	Mizoram	NO	NO	NO	NO
6.	Nagaland	PARTIAL*	PARTIAL	PARTIAL	PARTIAL
7.	Sikkim	YES	YES	PARTIAL	PARTIAL
8.	Tripura	YES	YES	NO**	NO

* Institute of Communication & Information Technology is a new Institute has full Academic & Managerial Autonomy

** Women's Polytechnic, Agartala has Partial Financial & Administrative Autonomy

TABLE – 10 STATUS OF IR GENERATION & UTILIZATION (AS ON SEPTEMBER 30, 2005)

S. NO.	STATE/UT	IRG POLICY IN PLACE YES/NO	AREAS IN WHICH IR GENERATED	TOTAL FUNDS GENERATED IN 2005-06 (Rs. in Lakh)	UTILIZATION OF IR GENERATED	
					IS IRG RETAINED BY POLYTECHNIC YES/NO	IF RETAINED BY POLYTECHNIC PURPOSE IRG UTILIZED FOR
1.	Andaman & Nicobar Islands	NO	Consultancy to Industry	10.87	YES	100% retained by Poly. no distribution due to lack of policy
			Continuing Education			
			Testing of Material			
			Production Centre			
			LAN Work			
			Vehicle Maintenance			
		Hiring of Resources				
2.	Arunachal Pradesh	YES	Continuing Education	32.81	YES	Faculty 65% Institutional Development 30% Community Development 5%
3.	Jammu & Kashmir	YES	Continuing Education	25.75	YES	Faculty 40% Institutional Development 60%
			Hiring of infrastructure			
			Production centre			
			Testing & Calibration			
4.	Meghalaya	NO	Continuing Education	1.08	NO	NA
			Testing & Calibration			
5.	Mizoram	YES	Continuing Education	6	YES	Faculty 30% Institutional Development 70%
			Hiring of infrastructure			
			Fees from students			
			Production cum training activities			
6.	Nagaland	NO	Fees from students	6.56	NO	NA
			Consultancy to Industry			
			Continuing Education			
7.	Sikkim	NO	Consultancy to Industry	59.00	Maintained as Corpus Fund	Institutional Development 100%
			Fees collection			
			Continuing Education			
8.	Tripura	NO	Fees collection	1.6	YES	Institutional Development 100%
			Selling of admission form			
			Continuing Education			

TABLE – 11 STATUS OF PROJECT TARGETS AND INDICATORS (AS ON SEPTEMBER 30, 2005)

S. No	Components	Andaman & Nicobar Islands			Arunachal Pradesh			Jammu & Kashmir			Meghalaya		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
A.	Capacity Expansion												
1.	No of Polytechnics (women/Co-ed)	2 (C)	2	2	NA	1	1	2 (W) 2 (C)	2(W) 4(C)	6	1(C)	3(C)	3(C)
2.	No. of Diploma Courses	6	8	8	NA	6	6	19	33	27 + 6	4	11	11
3.	No. of Post Diploma Courses	1	1	2	NA	NA	NA	NIL	NIL	NIL	NIL	1	1
4.	Total Student Seats Created (No.)	465	638	665	NA	420	420	1680	2790	2670 + 120*	450	1040	1120
	Actual seats Filled	291	599	NA	NA	372	NA	419	2460	NA	298	914	NA
5.	Skill Development Center (if any) (No.)	NA	2	2	NA	1	1	NA	4	4	NA	3	3
6.	PPIU (Yes / NO)	NA	NA	NA	NA	YES	YES	NA	YES	YES	NA	YES	YES
7	CE Department (Yes / NO)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
8.	Industry Institute Community Cell (Yes/No)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
9.	LRUC (Yes / NO)	NA	YES	YES (2)	NA	YES	YES	NA	YES	YES	NA	YES	YES
10.	Computer Center (Yes/No))	NA	YES	1	NA	YES	YES	NA	4	4	NA	YES	1
11.	Maintenance Cells (Yes/No)	NA	YES	2	NA	YES	YES	NA	YES	NIL	NA	YES	1
12.	Hostel places for men students (No)	80	122	122	NA	87	100	240	311	321	200	350	500
13.	Hostel places for women students (No)	40	64	64	NA	63 (more than target)	60	NIL	448	448 + 72	80	200	200
14.	Faculty Residences (No)	5	17	22	NA	4	17	12	33	45 + 2	3	22	41
15.	Staff Residence (No)	27		39	NA	4	10	2	18	20	NA	30	32
B.	Quality Improvement												
1.	No. of Existing Labs to be Modernized	13	13	13	NA	NA	NA	55	55	55	13	13	13
2.	No. of New Labs to be Set-up	NA	8	9	NA	24 state is indicating target of 36	16	NA	48	59 + 34	NA	14	14
3.	Curriculum Revised (No.)	7	7	7	NA	NA	NA	19	19	19	4	4	4

S. No	Components	Andaman & Nicobar Islands			Arunachal Pradesh			Jammu & Kashmir			Meghalaya		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
4.	New Curricula Developed (No)	NA	4	4	NA	6	6	NA	14	8 + 6	NA	7	7
5.	Faculty Training												
	- No trained / to be trained	NA	27	46	NA	28	30	NA	147	212	NA		61
	- Person months	NA	113	230	NA	98	150	NA	586	972	NA		305
6.	Technical Support Staff Training												
	- No trained / to be trained	NA	55	69	NA	20	20	NA	125	297	NA		37
	- Person months	NA	84	142.5	NA	34	50	NA	120	715.5	NA		92.5
7.	Courses to be offered with MPECS (No.)	NA	6	10	NA	6	6	NA	22	28	NA	11	12
8.	Granting Autonomy (Yes/NO)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	PARTIAL TO 2 NEW POLYS	YES
9.	% of SC / ST Students	3	2	11	NA	81	70	50	51	14	95	100	95
10.	% of Women Students	38.5	39	45	NA	33	45	29	39	40	15	24	40
C. Efficiency Improvement													
1.	Average student dropout rate (%)	6	2.8	3	NA	NIL	5	10	10	8	10	4	5
2.	Average student pass rate in first attempt (%)	78	84	90	NA	NA	80	INS	90	95	70	91.5	95
3.	Average pass out employment/ self employment rate (%) within one year of graduation	8	73.4	65	NA	NA	65	30	55	65	40	64	65
4.	Average pass outs pursuing higher studies (%)	3	15	7	NA	NA	10	10	15	25	3	10	5
5.	Counseling cells for students (Yes/No)	NA	YES	YES	NA	YES	YES	NA	YES	YES	1	YES	YES
6.	Placement Cells for Students (Yes/No)	NA	YES	YES	NA	YES	YES	NA	YES	YES	1	YES	YES
7.	Average Contact days per year (No)	130	180	180	NA	180	180	150	180	180	183	183	183
8.	Average training cost/student, Rs. (Student/Year)	30000	30500	31000	NA	31,000	28000	65000	20000	20000	26206	30000	34000

S. No	Components	Andaman & Nicobar Islands			Arunachal Pradesh			Jammu & Kashmir			Meghalaya		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
9.	% of students sent for in plant training in a year	NA	66	66		NA		NA	33	50	NIL	5	6
10.	Average time taken for completing diploma (years)	3.6	3.5	3.4	NA	3.4	3.4	3	3	3.4	3	3	3.4
11.	Average time taken for declaring examination results (weeks)	NA	6	4	NA	4	4	8	5	4	8	4	4
12.	Internal Revenue Generated (Rs. in lakh)	NA	120.26	28.1	NA	114.71	18.6	NA	143.6	157.8	NA	7.85	561.3

TABLE – 11 STATUS OF PROJECT TARGETS AND INDICATORS (AS ON SEPTEMBER 30, 2005)

S. No.	Component	Mizoram			Nagaland			Sikkim			Tripura		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
A.	Capacity Expansion												
1.	No of Polytechnics (women/Co-ed)	1 (W) +1(C)	1 (W) +1(C)	2	1(C) + 1 (W)	3	3	NA	2	2 (C)	1(C)	1(C) + 1(W)	2
2.	No. of Diploma Courses	5	8	8	4	10	10	NA	10	10	4	12	12
3.	No. of Post Diploma Courses	NA	NA	NIL	NIL	NIL	NIL	NA	NIL	NIL	1	1	1
4.	Total Student Seats Created (No.)	450	660	720	225	735	810	NA	660	660*	360	865	865
	Actual seats Filled	120	510	NA	165	553	NA	NA	537	NA	330	850	NA
5.	Skill Development Center (if any) (No.)	NA	2	2	NA	3	3	NA	2	2	NIL	1	1
6.	PPIU (Yes / NO)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
7.	CE Department (Yes / NO)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
8.	Industry Institute Community Cell (Yes/No)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
9.	LRUC (Yes / NO)	NA	YES	YES (2)	NA	YES	3	NA	YES	YES	NA	YES	YES (2)
10.	Computer Center (Yes/No)	NA	YES	YES	NA	YES	3	NA	YES	YES	NA	YES	YES
11.	Maintenance Cells (Yes/No)	NA	YES	YES	NA	YES	YES (3)	NA	YES	YES(2)	NA	YES	1
12.	Hostel places for men students (No)	NA	80	120	180	230	270	NA	255	540	200	200	200
13.	Hostel places for women students (No)	NA	30	150	NA	60	195	NA	45	260	NA	NIL	NIL
14.	Faculty Residences (No)	NA	24	25	18	43	44	NA	20	38	12	12	12
15.	Staff Residence (No)	NA	24	24	13	33	31	NA	16	32	12	12	12
B.	Quality Improvement												
1.	No. of Existing Labs to be Modernized	18	16	18	19	13	19	NA	NA	NA	9	8	9
2.	No. of New Labs to be Set-up	NA	18	19	NA	5	6	NA	7	10	NA	3	25
3.	Curriculum Revised (No.)	5	5	5	4	4	4	NA	NA	NA	4	4	4
4.	New Curricula Developed (No)	NA	3	3	NA	6	6	NA	10	10	NA	8	8
5.	Faculty Training												
	No trained / to be trained	NA	40	49	NA	39	53	NA	30	61	NA	35	61

S. No.	Component	Mizoram			Nagaland			Sikkim			Tripura		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
	Person months	NA	169	245	NA	127	265	NA	30	305	NA	112	305
6.	Technical Support Staff Training								96				
	No trained / to be trained	NA	32	39	NA	26	42	NA	32	35	NA	34	69
	- Person months	NA	38	97.5	NA	19	105	NA	52.2	87.5	NA	39	172.5
7.	Courses to be offered with MPECS (No.)	NA	8	8	NA	10	10	NA	10	10	NA	5*	8
8.	Granting Autonomy (Yes/NO)	NA	PARTIAL	YES	NA	PARTIAL	YES	NA	YES	YES	NA	YES	YES
9.	% of SC / ST Students	95	90	95	98	98	98	NA	27	50	47	47	47
10.	% of Women Students	50	54	68	40	27	47	NA	18	33	25	44	50
C.	Efficiency Improvement												
1.	Average student dropout rate (%)	5	5	1	5	5	5	NA	5	5	2	2	2
2.	Average student pass rate in first attempt (%)	70	83	75	70	90	95	NA	90	85	70	70	90
3.	Average pass out employment/ self employment rate (%) within one year of graduation	NA	69	65	50	50	65	NA	87	65	60	60	65
4.	Average pass outs pursuing higher studies %)	2	9	5	5	5	12	NA	13	5	7	10	1
5.	Counseling cells for students (Yes/No)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	YES	YES
6.	Placement Cells for Students (Yes/No)	NA	YES	YES (2)	NA	YES	YES	NA	YES	YES	NA	YES	YES
7.	Average Contact days per year (No)	180	180	180	180	180	180	NA	206	180	180	180	180
8.	Average training cost/student, Rs Student/Year)	15000	20000	12000	33500	27000	19500	NA	42000	24000	23000	24000	23000
9.	% of students sent for in plant training in a year	NA	60	NA	NA	100	NA	NA	100	NA	NA	50	NA
10.	Average time taken for completing diploma (years)	3	3	3.4	3	3	3.4	NA	3.4	3.4	3	3	3.4
* The snap study indicates MPECS has not been introduced in any course													

S. No.	Component	Mizoram			Nagaland			Sikkim			Tripura		
		Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target	Pre-Project Status	Present Status	Project Target
11.	Average time taken for declaring examination results (weeks)	8	3	3.5	NA	4	4	NA	2	4	8	6.8	4
12.	Internal Revenue Generated (Rs in lakh)	NA	24.684	31.3	NA	18.56	39.5	NA	179.98	163.8	NA	2.52	20.0

TABLE – 12 STATUS OF STARTING VOCATIONAL COURSES (AS ON SEPTEMBER 30, 2005)

S. NO.	STATE/UT	NAME OF POLYTECHNIC	NAME OF VOCATIONAL COURSES OFFERED	NO. OF STUDENTS ENROLLED	COURSE TIMING	NO. OF FACULTY INVOLVED IN OFFERING VOCATIONAL COURSES	NO. OF STAFF INVOLVED	NO. OF OUT SOURCED PERSONS USED IN THE CURRENT YEAR
1.	Andaman & Nicobar Islands	Dr B R Ambedkar Govt. Polytechnic, Pahargaon	• Automotive level -I	23	9 am to 4 pm	4	3	1
			• Computer (Ms-Windows), Level -I	22	9 am to 4 pm	4	3	1
			• Computer (Ms-Windows), Level -II	21	9 am to 4 pm	4	3	1
			• Computer (Ms-Windows), Level -II	18	9 am to 4 pm	4	3	1
2.	Arunachal Pradesh	Arunachal Pradesh Polytechnic college, Itanagar	• Automotive I	15	4 pm to 6 pm on all weekdays 9 am to 2 pm on Sat & Sun	5	1	4
			• Clothing Production I	15	4 pm to 6 pm on all weekdays 9 am to 2 pm on Sat & Sun	3	1	3
			• P C Operator & MS-Window (Office Automation under Window)	15	4 pm to 6 pm on all weekdays 9 am to 2 pm on Sat & Sun	4		4
3.	Jammu & Kashmir	GWPJ JAK-1	• DTP-L-III	22	11am to 3 pm	3	2	5
			• Domestic Electrician-L-I	30	8 am to 11 am	2	2	6
			• Clothing Production- I	21	1 pm to 4 pm	3	2	6
			• Pathologic Assistance	21	12 to 3 pm	3	2	5
		GWPS JAK-2	• DTP-L-III	25	12 pm to 5 pm	3	2	6

S. NO.	STATE/UT	NAME OF POLYTECHNIC	NAME OF VOCATIONAL COURSES OFFERED	NO. OF STUDENTS ENROLLED	COURSE TIMING	NO. OF FACULTY INVOLVED IN OFFERING VOCATIONAL COURSES	NO. OF STAFF INVOLVED	NO. OF OUT SOURCED PERSONS USED IN THE CURRENT YEAR
			• Clothing Production- I	15	1 pm to 5 pm	3	1	7
			• Pathologic Assistance	20	1 pm to 5 pm	3	2	6
		GPJ JAK-3	• Automotive Veh. & Service	15	1 pm to 5 pm	3	2	5
			• DTP-L-III	15	1.30 to 5.30 pm	3	NIL	5
		KGPS JAK-4	• Domestic Electrician	18	2pm to 6 pm	3	2	4
			• Domestic Electrician	21	1 pm to 6 pm	3	1	5
			• DTP - III	21	1 pm to 6 pm	3	1	5
			• Wireman	20	6 am to 10 pm	3	3	1
4.	Meghalaya	Shillong Polytechnic	• Personal Computer Operator (2 batches running simultaneously)	40	6 am to 10 pm	2	1	9
			• Automotive - I	17	2 pm to 6 pm	2	NIL	5
		Jowai Polytechnic	• Clothing Production - I	9	2 pm to 6 pm	2	NIL	4
			• Personal Computer Operator- I	30	7 am to 11 am	2	1	NIL
		Tura Polytechnic	• DTP - II	30	7 am to 9 am, 4 pm to 6 pm	2	1	3
			• Wireman	30	7 am to 11 am	2	NIL	2
5.	Mizoram	MPL	• Automotive Mechanics - I	23	11 am to 2 pm	2	NIL	7
			• Desktop Publishing -II	20	11 am to 2 pm	1	2	7

S. NO.	STATE/UT	NAME OF POLYTECHNIC	NAME OF VOCATIONAL COURSES OFFERED	NO. OF STUDENTS ENROLLED	COURSE TIMING	NO. OF FACULTY INVOLVED IN OFFERING VOCATIONAL COURSES	NO. OF STAFF INVOLVED	NO. OF OUT SOURCED PERSONS USED IN THE CURRENT YEAR
		WPA	<ul style="list-style-type: none"> Office Automation using MS Windows 	20	11 am to 3 pm	4	2	4
6.	Nagaland	Khelhoshe Polytechnic	<ul style="list-style-type: none"> General Construction 	20	3 pm to 5 pm	5	NIL	5
			<ul style="list-style-type: none"> Wireman 	20	3 pm to 5 pm	2	3	NIL
		Government Polytechnic, Kohima	<ul style="list-style-type: none"> Office Automation under Windows - I 	33	3 pm to 5 pm	3	2	3
			<ul style="list-style-type: none"> Office Automation under Windows -I 	30	8.00 am to 10.00 am and 3 pm to 5 pm	4	2	4
		Institute of Comm. & Information Tech.	<ul style="list-style-type: none"> Office Automation under Windows -II 	25	8.00 am to 10.00 am and 3 pm to 5 pm	4	2	4
			<ul style="list-style-type: none"> TV Technician 	30	3 pm to 5 pm	4	2	4
7.	Sikkim	CCCT	<ul style="list-style-type: none"> Office Automation 	30	2 pm to 6 pm	4	4	NIL
		ATTC	<ul style="list-style-type: none"> Office Automation 	30	2 pm to 6 pm	3	3	NIL
8.	Tripura	Polytechnic Institute, Narsingarh	<ul style="list-style-type: none"> General Construction - I 	20	9 am to 1.30 pm	2	2	3
			<ul style="list-style-type: none"> General Construction - II 	20	9 am to 1.30 pm	2	2	3
			<ul style="list-style-type: none"> Wireman - I 	20	9 am to 1.30 pm	1	3	2
			<ul style="list-style-type: none"> Wireman - II 	20	9 am to 1.30 pm	1	3	2
			<ul style="list-style-type: none"> Engineering (BASIC) - I 	20	9 am to 1.30 pm	1	2	1
			<ul style="list-style-type: none"> Automotive - I 	20	9 am to 1.30 pm	1	3	3

S. NO.	STATE/UT	NAME OF POLYTECHNIC	NAME OF VOCATIONAL COURSES OFFERED	NO. OF STUDENTS ENROLLED	COURSE TIMING	NO. OF FACULTY INVOLVED IN OFFERING VOCATIONAL COURSES	NO. OF STAFF INVOLVED	NO. OF OUT SOURCED PERSONS USED IN THE CURRENT YEAR
			<ul style="list-style-type: none"> Automotive - II 	20	9 am to 1.30 pm	1	3	3
		Women's Polytechnic, Agartala	<ul style="list-style-type: none"> Office Automation Under Win - I 	18	9 am to 1.30 pm	1	3	2
			<ul style="list-style-type: none"> Multimedia & MS-Acess (Level II) 	18	9 am to 1.30 pm	1	3	2

Table – 13 Progress of Networking between Project and Resource Institution (From April 2005 to September 2005)

1. Activities For Dr. B. R. Ambedkar Govt. Polytechnic with SBM Polytechnic, Mumbai

Action Plan – and progress (April, 2005 to September 2005) Nos. of activities: 03

Sr. No	Activities (Key areas)	Period		Benefits (Students/Institute)	Status
1	Training in PDRAC	June 2005	June 2005	Staff planned to be sent for training	Course changed
2	Meeting to Review progress and develop future action plan	July 2005	July 2005		Meeting rescheduled for November 2005
1	Training of 18 students of final year at Industry	22/06/2005	18/08/2005	18 students benefited by getting training in expert areas	completed

2. Activities For Women’s Polytechnic, Aizawl with Government Polytechnic for Women, Srinagar

Action Plan – and progress (April, 2005 to September 2005) Nos. of activities: 02

Sr. No	Activities (Key areas)	Period		Benefits (Students/Institute)	Status
1	Assistance in use of Video Conferencing facility	18.4.2005	On going	Information exchange	On going
2	Faculty and Staff Development	20.6.2005	24.6.2005	Information exchange	completed

3. Activities For Women’s Polytechnic, Aizawl with Second Government Polytechnic Andaman & Nicobar Islands

Action Plan – and progress (April, 2005 to September 2005) Nos. of activities: 02

Sr. No	Activities (Key areas)	Period		Benefits (Students/Institute)	Status
1	Interaction with faculty through video conferencing	18.4.2005	On going	Information exchange	On going
2	Faculty and Staff Development	20.6.2005	24.6.2005	Information exchange	completed

Activities For Centre For Computer & Communication Technology, Sikkim with SBM Polytechnic, Mumbai

Action Plan –I (April, 2005 to September 2005) Nos. of activities planned: 06

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1.	Installation and commissioning of polycom set up at PI with ISDN line	16th August 2005		Establishing VC system As per DTE/SPIU Sikkim approval, uniform distance learning	In-process
2.	Remote accessories for Video conferencing classroom learning on the latest topics on Fibre Optics and operating systems	27 th August 2005		Test/conduct virtual classroom completion will depend on the above activity	In-process
3.	Industrial training students for one month	1/12/2005	30/12/2005	Confirmation for 8 students	Process initiated
4.	Industrial training and placement of final year students for one year duration	1/12/2005	30/11/2006	Industrial attachment finalised	Arrangement Process completed
5.	Review and discussion on the progress and achievement as per action plan	7/12/2005	11/12/2005	Reviewing the gains and pending actions SWOT	In process
6.	Visit by Nodal officer, and Principal of SBM to Sikkim to evaluate impact of networking initiatives	7/12/2005	11/12/2005	Evaluate impact of activities	In process

Activities For ATTC, Sikkim with Cusrow Wadia Institute, Pune

Action Plan –I (April, 2005 to September 2005) Nos. of activities planned: 06

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1.	Industrial visit for students	August 2005	August 2005	13 students benefited for a duration of one week	Completed
2.	Campus interviews for students	July 2005	July 2005	11 final year students got placement at 3 different industries in Pune	Completed

Activities For Rajiv Gandhi Polytechnic, Arunachal Pradesh with SBM Polytechnic, Mumbai

Action Plan –I (April, 2005 to September 2005) Nos. of activities planned: 03

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1	MPECS training for staff of institution and drafting of blue book finalization at Itanagar Facilitating educational system of Arunachal Pradesh	25/10/2005	30/10/2005	Flexible system design to benefit the polytechnic	In-process
2	Meeting with SPIU Director for implementation of MPECS	25/10/2005	30/10/2005		In-process
3	Meeting with Minister of Education to discuss possible assistance in better implementation of Tech Ed III	25/10/2005	30/10/2005		Process initiated

Activities For Rajiv Gandhi Polytechnic, Arunachal Pradesh with Apparel Training and Design Centre, Kolkata

Action Plan –I (April, 2005 to September 2005) Nos. of activities planned: 03

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1	Training of students	11 July 2005	30 July 2005	- 16 Students and 1 faculty exposed to laboratories - Industrial visit organized - Interaction with fashion designers organized	Completed
2	Assistance in updating course contents for Fashion Designing course	July 2005		Curriculum updated	completed
3	Issuance of Certificates to pass outs	July 2005		The Resource institution agreed to issue certificates to passouts	Process initiated
4	Discussion on possible assistance in faculty exposure, joint projects, and training of students	Sept 2005		Joint research projects are being worked out	In process

Activities For Rajiv Gandhi Polytechnic, Arunachal Pradesh with F R L H T Bangalore

Action Plan -I (April, 2005 to September 2005) Nos. of activities planned: 03

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1	Training of students and faculty for laboratory usage in preparation of medicinal plants	15 th July 2005	20 th July 2005	Students exposed to current practices	completed
2	Industrial visit for students	15 th July 2005	20 th July 2005	Students and faculty exposed to industrial environment	completed
3	Guidance to students on job opportunities	15 th July 2005	20 th July 2005	Students counseled	Completed
4	Training for students in Revitalization of local health traditions	16 th June 2005	6 th July 2005	12 students benefited	completed

Activities For Rajiv Gandhi Polytechnic, Arunachal Pradesh with R V College, Bangalore

Action Plan -I (April, 2005 to September 2005) Nos. of activities planned: 03

Sr. No.	Activities (Key Areas)	Period		Benefits (Student)	Status
1	Training of students and faculty from Automobile Engineering department	15 th June 2005	7 th July 2005	17 Students benefited	completed
2	Training of students and faculty from Electrical and Electronics Engineering department	15 th June 2005	7 th July 2005	26 Students benefited	completed
3	Training of students and faculty from Information Technology department	15 th June 2005	7 th July 2005	18 Students benefited	completed

TABLE – 14 UT of Andaman & Nicobar Islands**Basic Information**

No. of Polytechnics	2 (Existing)
Consultant	M/s RITES, CHENNAI (Southern Div.)
Total Allocation for Civil Works	Rs. 165.710 million
Total Contract Value	Rs. 94.871 million
Expenditure upto 30.09.05	Rs 79.836 million

Physical Progress

Site/Building	Achievement
Dr B R Ambedkar and Second Govt. Polytechnic	Contract Value Rs. 76.47 million
1. Academic Building	Completed
2. Hostel for Boys	Completed
3. Hostel for Girls	Completed
4. Multi Purpose Hall	All works completed except flooring. Bids to be reinvited.
5. Staff Quarters	Completed
Extension Centres – I	
i) Rangat	Completed
ii) Hut Bay	
iii) Campbell Bay	
Works in progress	
Auditorium	Bid document preparation is in progress
Effluent Treatment Plant	Bids invited and rejected. Bids to be reinvited
Repair and Refurbishment	Contract awarded in October 2005
Extension Centres – II	
i) Car Nicobar	New site is being located
ii) Diglipur	Works started
iii) Mayabunder	Foundation work in progress
Extension Centre – III	
Ferrargunj Kamorta	Yet to be started. Likely date of completion October 2006

TABLE – 15 PROGRESS IN CIVIL WORKS**State : Andaman & Nicobar Islands****Name of the Polytechnic : 1) Dr B R Ambedkar Polytechnic 2) Second Government Polytechnic**

(Rs. in million)

Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date approval of contract WB	of by	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
Academic	M/s RITES	October 2002	83.10	3.12.01	63.4	26 th 2001	Nov.	21.5.02	20.5.2004	69.530	3.17	72.70	Completed
Hostel for Boys													
Hostel for Girls													
Multipurpose Hall													
Staff Quarters													
Guest House													
Development Work, Repair/refurbishing													
Others													
Ext. Cen. Phase – I	APWD	October 02		Aug. 02				Sept'02	March'03		-		
i) Rangat					1.400					1.400		1.400	Completed
ii) Hut Bay					2.654					2.654		2.654	Completed
iii) Campbell Bay					2.126					2.126		2.126	Completed
Ext. Cen. Phase – II	APWD	Jan. 2004											
i) Maya Bunder			2.779		2.796					2.31	0.486	2.796	May 2006
ii) Diglipur			2.111		2.162							2.11	May 2006
iii) Car Nicobar			4.07										May 2006
Electrical Items plus others	Elec. Dept.	-	1.81	-	1.816	-		23.8.02	-	1.61	-	1.61	Completed

(Rs. in million)

Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
Auditorium	M/s RITES Chennai					N.A						
Effluent Treatment Plant		N.A	7.00	10.8.05		N.A.	Being re-tendered					
Multipurpose Hall Flooring only		N.A	2.00	10.8.05		N.A	Being re-tendered					
Other Repair and refurbishment etc.		N.A	8.388	10.8.05	9.297	N.A						
Extension Centre Phase - III												
i) Ferrargunj	Yet to be started											
ii) Kamrota	Yet to be started											
Total						-						

TABLE – 16 Arunachal Pradesh**Basic Information**

No. of Polytechnics	1 (New)
Consultant	M/s Ed.CIL
Total Allocation for Civil Works	Rs. 155.59 million
Contract Value Phase - I	Rs. 86.320 million
Value of 3 Packages (Phase – II)	Rs. 54.234 million
Total contract value (Phase – I & II)	Rs.140.554 million
Expenditure upto 30.09.05	Rs. 86.628 million

Physical Progress

Site/Building	Achievement
1. Main Academic Building	Completed
2. Boys Hostel	Completed
3. Girls Hostel	Completed
4. Principal Residence	Completed
5. Non-teaching Staff Residence	Completed
6. Lecturer and Warden Residence	Completed
7. Electrical Sub Station	Completed

Phase – II

The following are the additional works agreed to in the Mid Term Review.

S.NO.	FUNCTION	Revised estimated cost (Rs. in million)
Package - I		
1.	Main Academic Building Additional Work HOD Residence (1 Block 4 units) Lecturer & Warden residence (2 block – 8 units) Non-Teaching Staff (1 Block 4 units) Store	15.700

Package – II		
1.	Laboratory cum front office for Hotel Management Amenity Center	18.903
Package - III		
1.	Cut Section Model lab for Automobile Engineering and Workshop Other works (road, boundary wall etc.)	19.631
Grand Total Package I+II+III		54.234

TABLE – 17 PROGRESS IN CIVIL WORKS

State : Arunachal Pradesh

Name of the Polytechnic/ DTE/SPIU: Govt. Polytechnic, Itanagar (N)

(Rs. In million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of retendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Exp. Incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
Phase – I													
1	Academic	M/s Ed.CIL	4 th February, 2002	76.529	29.7.02	68.02+ 18.39= 86.41	25.10.02	3.12.02	2.12.04	86.628	Nil	86.628	Completed
2	Hostel for Boys												
3	Hostel for Girls												
4	Principal Residence												
5	Lecturer/Wardens Qtrs (4 Unit)-1 Nos. & (1 Unit)-2 Nos.												
6	Non-teaching Staff Qtrs. (4 Unit)-1 NO. Warden Quarter (2 Nos)												
7	Others												
Phase – II													
8	Package – I Const., Of HOD, Non-teaching staff, Lecturer & warden residence, Main Academic Bldg.		11 th May 2005	15.358	30 th June 2005	15.73						15.73	
Cost Escalation of Rs. 18.3 million is yet to be finalized.													
** Package – I Bid Evaluation Report was revised and awaiting approval of World Bank													

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of retendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Exp. Incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
9	Package – II Lab Cum front office for Hotel Management, Amenity Centre		11 th May 2005	19.16		18.903						18.903	31.5.2006
10	Package – III Construction of Automobile Workshop-cum-cut piece model lab, Boundary wall; Other works		11 th May 2005	19.66	30 th June 2005	19.631	14.9.05					19.631	31.5.2006
	Total												

TABLE – 18 Jammu & Kashmir**Basic Information**

No. of Polytechnics	4 (Existing) 2 (New) Leh, Kargil
Consultant	M/s JKPCC for Jammu M/s JKPCC on turnkey basis for Srinagar
Total Allocation for Civil Works	Rs. 294.980 million
Total Contract Value for 4 Polys	Rs. 239.74 million
Contract Value for Leh & Kargil	Rs. 67.46 million
Total Contract value	Rs. 307.20 million
Expenditure upto 30.09.05	Rs. 190.904 million

Physical Progress

Site/Building	Achievement
Government Polytechnic and DTE Bldg. Jammu (JAK-3)	Contract Value Rs. 35.50 million
1. DTE Building	Completed
2. Electrical/Mechanical Lab	Completed
3. Women's Hostel	Completed
4. Principal's Residence	Completed
5. Lecturer Staff Quarters	Completed
6. External Electrification etc.	Completed
7. External Electrification	Completed

Site/Building	Achievement
Additional Works	
<ol style="list-style-type: none"> 1. Repair/renovation of Automobile Lab/Workshop 2. M.S. Grill 3. W.G. Shutter 4. Compound walling 5. Renovation/Repair of Boys Hostel 6. Construction of Canteen Block 7. Water sump with pumps 8. Extension of Library 9. Construction of Garage 10. Construction of Chowkidar hut 11. Non-teaching staff quarters 	Work under progress
Women's Polytechnic, Jammu (JAK-1)	Contract Value Rs. 37.266 million
1. Lab Block	Completed
2. Women Hostel	Completed
3. Multipurpose Hall/Canteen	Completed
4. Principal's Residence	Completed
5. Lecturer Staff Quarters	Completed
6. HOD/Staff Quarters	Completed
7. Approach Road etc.	Completed
8. External Electrification etc.	Completed
9. Boundary Wall etc.	Completed
10. External Water Supply	Work under progress
Additional Works	
<ol style="list-style-type: none"> 1. Construction of Textile Block 2. Grill 3. W.G. Shutters 4. Fencing/ Construction of compound wall, Road/Drain 5. Parking 	Work in progress
6. Construction of Non-teaching staff quarters	Tender floated in October 2005
Women Polytechnic & DTE Building, Srinagar (JAK-2)	Contract Value Rs. 64.74 million
1. DTE Building	Completed
2. Academic Block	Completed

Site/Building	Achievement
3. Hostel for Girls	Completed
4. HOD's Staff Quarters	Completed
5. Non Teaching Staff Quarters	Completed
6. Warden Qtrs.	Completed
7. Principal Qtrs.	Completed
8. Staff Quarters for Lecturers	Completed
9. Approach Road/Water supply	Completed
Additional Works	
1. Canteen Block 2. M.S. Grill 3. W.G. Shutter 4. Earth filling around new buildings 5. Electrification 6. Water storage sump with pump 7. Raising of compound walling 8. Parking shed 9. Textile Block	Work in progress
10. Food Technology Block and Auditorium	Tenders invited in October 2005
K G Polytechnic, Srinagar (JAK 4)	Contract Value Rs. 65.4 million
1. Academic Block	Completed
2. Hostel for Boys	Completed
3. HOD Staff Quarters	Completed
4. Lecturers Staff Quarters	Completed
5. Non Teaching Staff Quarters	Completed
6. Principal Residence	Brick works upto roof level completed and truss work in progress
7. Warden Quarters	Completed
8. Automobile Workshop	Completed
9. Repair/Refurbishing	Repairs and renovation of SPIU office completed.

Additional Works	
1. M. S Gill 2. Wire Gauze shutters 3. Canteen Block 4. Repair/Renovation of Hostel Block a) Civil Works b) Sanitary 5. Compound Walling 6. Electric Sub-Station	Work in progress
7. Leather Tech. Block	Tender floated in October 2005
New Polytechnic at Leh	Contract awarded for an amount of Rs. 33.02 in July 2005
New Polytechnic at Kargil	Contract awarded for an amount of Rs. 34.44 in August 2005

TABLE – 19 PROGRESS IN CIVIL WORKS

State : Jammu & Kashmir

Name of the Polytechnic : Government Polytechnic, Jammu and DTE Bldg. (JAK-3)

(Rs. in Million)

Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred (Rs.)	Total cost	Likely date of completion
Academic	M/s JKPCC		40.107	14.9.01	32.331	9.4.02	28.5.02	July,2004	26.142	6.189	32.331	Completed
Hostel for Boys												
Hostel for Girls												
Auditorium												
Staff Quarters												
Guest House												
Repair/refurbishing												
Additional Works			14.929		14.429			7.676	6.662	14.429		
Total					46.760			33.909	12.851	46.760		

Table - 19 PROGRESS IN CIVIL WORKS**State : Jammu & Kashmir****Name of the Polytechnic : Women's Polytechnic, Jammu (JAK-1)****(Rs. in Million)**

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred (Rs)	Total cost	Likely date of completion
1	Academic	M/s JKPCC		46.749	14.9.01	32.048	09.04.02	28.5.02	June,2004	29.142	2.906	31.19	Completed
	Hostel for Boys												
	Hostel for Girls												
	Auditorium												
	Staff Quarters												
	Guest House												
	Repair/ refurbishing												
	Additional Works			11.218		11.218		28.5.02	June, 2004	4.385	6.833		
	Construction of Non-teaching staff quarters			2.50	October 2005								
	Total					43.266				33.527	9.739		

Table - 19 PROGRESS IN CIVIL WORKS

State : Jammu & Kashmir

Name of the Polytechnic: Women Polytechnic., Srinagar and DTE Building (JAK-2)

(Rs. in million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred (Rs.)	Total cost	Likely date of completion
1	Academic	JKPCC Turnkey		59.654		55.357	05.10.01	26.12.01	April 2004	51.742	10.59	55.20	All buildings will be completed by June 2005
	Hostel for Boys (Y)												
	Hostel for Girls												
	Auditorium												
	Staff Quarters												
	Guest House												
	Repair/refurbishing												
	Additional Works					24.796				5.514			
	Food Technology Block and Auditorium			9.00	October 2005								
	Total					80.153				57.256			

Table - 19 PROGRESS IN CIVIL WORKS

State : Jammu & Kashmir

Name of the Polytechnic/ DTE/SPIU : K G Polytechnic, Srinagar (JAK-4)

(Rs. in Million)

TYPE OF BLDG.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred (Rs.)	Total cost	Likely date of completion	Remarks
Academic	JKPCC Turnkey		57.97		57.292	12.10.01	05.10.01	April 2004	52.491	4.801	57.292		
Hostel for Boys													
Hostel for Girls													
Auditorium													
Staff Quarters													
Guest House													
Automobile Workshop													
Repair/refurbishing													
Additional Works			12.269		12.269				10.385	1.884	12.269		
Leather Tech. Block			6.00	October 2005									
Total					69.561				62.876	6.685	69.561		

Table - 19 PROGRESS IN CIVIL WORKS
State : Jammu & Kashmir
Name of the Polytechnic : Leh & Kargil

(Rs. in Million)

TYPE OF BLDG.	Const. Agency	Date approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred (Rs.)	Total cost	Likely date of completion	Remarks
Main Building. Leh	PWD	11.5.2005	33.3	3.5.2005	33.02	8.7.2005	19.9.05	Sept. 2006	-	33.02	33.02	Sept. 2006	
Main Building Kargil	PWD	11.5.2005	33.3	3.5.2005	34.44	5.8.2005	22.9.05	Sept. 2006	-	34.44	34.44	Sept. 2006	
Total					67.46					67.46	67.46		

TABLE – 20 Meghalaya**Basic Information**

No. of Polytechnics	3 (1 Existing, 2 New)
Consultant	M/s Gherzi Eastern for 2 new polytechnics at Tura & Jowai, PWD for Shillong
Total Allocation for Civil Works	Rs. 211.740 million
Total Contract Value	Rs. 207.204 million
Expenditure as on 30.09.05	Rs. 173.020 million

Physical Progress

Site/Building	Achievement
Shillong Polytechnic	Contract Value Rs. 28.690 million
Repair & Renovation	
1. Main Building	Completed
2. Common Room	Completed.
3. Auditorium	Completed
4. Boys Hostel	Completed
5. Administrative	Completed
6. Workshop	Completed
New Construction	
1. Staff Quarter Type- I (1No.)	Completed
2. Staff Quarter Type - II (2 Nos.)	Completed
3. Staff Quarter Type - III (4 Nos.)	Completed
4. Mechanical Workshop	Completed
5. Under Ground Water Tank	Completed
6. Road, Retaining wall and drains	Completed
DTE Building	Contract value Rs. 3.588 million
1. DTE Building	Completed
Jowai Polytechnic	Contract Value Rs. 80.90 million
Jowai Polytechnic - Package I (Rs. 25.530 million)	Main Building and Workshop

Site/Building	Achievement
1. Main Bldg. (Administrative and Academic Block)	Completed
2. Workshop	Completed
3. Workshop Building	Completed
4. Internal road works	In Progress, B/T works cannot be completed due to heavy rains
Jowai Polytechnic - Package II (Rs. 29.880 million)	Girls Hostel, Principal's Quarters, HOD/Warden's Quarter, Lecturer's Quarter, Class III Quarters
1. Girls Hostel	Completed, Admission process in progress
2. Principal's Quarters	Completed
3. Faculty Quarters	Completed, Allotment to Faculty in Progress
4. HOD Quarters	Finishing work is in progress. Expected date of completion is September 2005
5. Class III Quarters	Completed, Allotment to Staffs in progress
6. Internal Road Works	In Progress, B/T works cannot be completed due to Heavy rains
Jowai Polytechnic - Package III (Rs. 28.260 million)	Boys Hostel, Amenity Center & Class IV Quarters
1. Boys Hostel	Completed
2. Amenity Center	Completed
3. Class IV Quarters	Completed
4. Internal road works	Completed
Tura Polytechnic	Contract Value Rs. 72.20 million
Tura Polytechnic - Package I (Rs. 32.650 million)	Main Bldg. Amenity Center & Workshop
1. Main Bldg. (Administrative and Academic Block)	Completed
1. Workshop	Completed
3. Amenity Center	Completed
Tura Polytechnic - Package II (Rs. 29.378 million)	Girls Hostel, Principals Quarter, HOD's Quarters and Lecturers Quarters
1. Girls Hostel	Completed, Admission process in progress
2. Principal Quarters	Completed

Site/Building	Achievement
3. Lecturers Quarters	Completed, Allotment to faculty completed
4. HOD's Quarters	Completed, Allotment to faculty completed and occupied
Tura Polytechnic - Package III (Rs. 26.320 million)	Boy's Hostel, Class III and Class IV Quarters
1. Boy's Hostel	Superstructure is in progress. Expected date of completion is September 2005
2. Class III Quarters	Super structure work is in progress. Expected date of completion is September 2005
3. Class IV Quarters	Super structure is in progress. Expected date of completion is September 2005
4. External Electrification	Completed
5. Repairs to rented building	Work completed

The works of Roads, Boundary Wall & Surface Drain, Water Supply & Sanitary Work, Electrical Installation have been distributed in all the above three packages of Tura Polytechnic

TABLE - 21 PROGRESS IN CIVIL WORKS

State :Meghalaya

Name of the Polytechnic : Govt. Polytechnic, Shillong

(Rs. in Million)

S. No.	Type of Bldg.	Const Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Mechanical Workshop	PWD	19.12.01	23.40	15.01.02	28.69	26.03.02	1.5.02	24 months	30.759	2.467	33.226	Completed
2	Administrative Staff Quarters Type 1												
3	Administrative Staff Quarters Type 2												
4	Administrative Staff Quarters Type 3												
5	Underground Water Tank												
6	Road Work, Drains, Gallery for Playground etc.												
a	Repair & Renovation Works												
b	Administrative Building												
c	Auditorium												
d	Workshop Building												
e	Common Room												
f	Boy's Hostel												
g.	Repair of Girls Hostel		19.12.01	3.36	June 05	3.36			6 months	1.337	2.023	3.36	Oct. 05
	Total			26.76		32.05				32.096	4.49	36.586	

TABLE - 21 PROGRESS IN CIVIL WORKS

State : Meghalaya

Name of the Polytechnic : DTE/SPIU Building

(Rs. in Million)

Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion	Remarks
DTE Building	GHERZI	June 2003	4.20	June 2003	3.588	August 2003 approved by State	25 th August 2003	6 months February 2004	3.335	0.25	3.584	Completed	
Const. Of First Floor			1.40		1.24		May 2005	November 2005	0.465	0.775	1.24	Completed	
Total			5.60		4.828				3.800	1.025	4.824		

TABLE – 21 PROGRESS IN CIVIL WORKS

State :Meghalaya

Name of the Polytechnic : Govt. Polytechnic, Tura

(Rs. in Million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value (after deferment of bldg. Not started)	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Main Bldg. & Workshop (Package I)	Steel Engg. Pvt. Ltd.	October 1 2002	31.37	October-02	35.649	26.3.2003	16.04.03	May-05	30.485	5.164	35.649	Completed
2	Lecturer & HOD Qtrs – Principal Qtrs.	Skyline Engg.	December 11, 2002	25.78	January-03	23.932	4.4.2003	11.04.03	Dec. - 04	19.541	4.391	23.932	Completed
3	Boys Hostel Class III Quarters	Skyline Engg. N. Delhi	November 01 2002	28.21	November-03	24.783	4.4.2003	11.04.03	Dec. - 04	17.213	7.57	24.783	Nov. 2005
4.	MeSEB External Electrification Works	MeSEB	March 2004	1.80	February 2004	1.80	NA	April 2004	July 2004	1.770		1.80	Completed
5.	Repair & Renovation of temporary site at Tura	PWD		0.60		0.60				0.600		0.600	Work completed
	Total					86.765				69.613	17.125	86.764	

TABLE – 21 PROGRESS IN CIVIL WORKS

State : Meghalaya

Name of the Polytechnic/ DTE/SPIU : Jowai Polytechnic

(Rs in Million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Main Bldg. & Workshop (Package I)	GHERZI	5.8.02	26.63	September 2002	26.028	16 th January 2003	31.1.03	Sept. 2004	21.217	4.881	26.028	Completed
2	Girls Hostel, Principal & Lecturer Quarters, (Package II)	GHERZI	5.8.02	31.56	September 2002	26.336	16 th January 2003	31.1.03	Jan.2005	19.656	6.68	26.336	Completed
3	Boys Hostel Class IV Quarters and Auditorium Package III)	GHERZI	5.8.03	26.39	October 2002	29.258	19 th January 2003	22.01.03	Jan.2005	24.699	4.559	29.258	Completed
4	MeSEB for Shifting of HT line	MeSEB	-	-	Work started in February,2003	0.18	-	-	-	0.180		0.18	Completed
5	MeSEB External Electrification Works	MeSEB	December 2003	1.76	February 2004	1.76	NA	Feb. 2004	June 2004	1.760		1.76	Completed
	Total					83.561				67.511	16.050	83.561	

TABLE - 22 Mizoram**Basic Information**

No. of Polytechnics	2 (Existing)
Consultant	PWD
Total Allocation for Civil Works	Rs. 210.00 million
Total Contract Value	Rs. 203.621 million
Expenditure upto 30.09.05	Rs. 174.301 million

3.1.5.2 Physical Progress

Site/Building	Achievement
Women Polytechnic, Aizawl	Contract Value Rs. 80.013 million
1. Main Building	Completed in July, 2004
2. Multipurpose Hall	Completed
3. Girls Hostel	Completed
4. Principal Quarter, Warden Quarters	Completed
5. Lecturer Quarter	Completed
6. HOD Quarters	Completed
7. NTS type I & II	Completed
8. External Works	Completed
Mizoram Polytechnic, Lunglei	Contract Value Rs. 77.884 million
1. Science Block	Completed
2. Administrative Block	Completed
3. Boy's Hostel No. 1	Completed
4. Boy's Hostel No. 2	Completed
5. Multipurpose Hall	Completed
6. Principal's Quarter (1No.)	Completed
7. HOD Quarters (3Nos.)	Completed
8. Lecturer Quarters (8 Nos.)	Completed
9. Non Teaching Staff	Completed
10. External Works	Completed
DTE Building	Contract Value Rs. 5.65 million
1. DTE Building	Completed

Additional Works	
<ol style="list-style-type: none"> 1.R.C.C. Approach steps to Multipurpose Hall 2. Protection wall for Multipurpose Hall 3. Masonry Road Side Drains 4. Fencing of Girls Hostel 5. Boundary Fencing of Polytechnic Complex 6. Re-painting of existing buildings 7. Misc works 	<p>Completed</p>

TABLE – 23 PROGRESS IN CIVIL WORKS**State : MIZORAM****Name of the Polytechnic : DTE Building, Aizawl****(Rs. in Million)**

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	DTE Building	PWD	21.12.01	4.4	January-02	5.65	NA	28.3.02	13.4.2004	5.65	0.0	5.65	Completed in Oct-03

TABLE - 23 PROGRESS IN CIVIL WORKS**State : MIZORAM****Name of the Polytechnic : Mizoram. Polytechnic, Lunglei****(Rs. in Million)**

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Academic	PWD	21.12.01	57.24	5.7.02 retendered	83.60	Sept. 2002	17.12.02	17.12.04	98.016	-20.132	80.265	Completed
	Hostel for Boys												
	Hostel for Girls												
	Auditorium												
	Staff Quarters												
	OTHERS												
Repair/refurbishing													
	Additional Works												
	1.R.C.C. Approach steps to Multipurpose Hall	Completed											
	2. Protect wall for Multipurpose Hall												
	3. Masonry Road Side Drains												
	4. Fencing of Girls Hostel												
	5. Boundary Fencing of Polytechnic Complex												
	6.Re-painting of existing buildings												
	7. Misc works												

TABLE – 23 PROGRESS IN CIVIL WORKS

State : MIZORAM

Name of the Polytechnic/ DTE/SPIU : Women's Polytechnic, Aizawl

S. No	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion					
1	Academic	PWD	21.12.01	67.02	5.7.02 retendered	106.81	Sept.2002	11.12.02	11.12.04	89.15	17.66	106.81	Completed					
	Hostel for Boys																	
	Hostel for Girls																	
	Auditorium																	
	Staff Quarters																	
	OTHERS																	
	Repair/ refurbishing																	
Total														106.81	89.15	17.66	106.81	

TABLE - 24 Nagaland**Basic Information**

No. of Polytechnics	3 (2 Existing, 1 New)
Consultant	M/s Gherzi Eastern Ltd
Total Allocation for Civil Works	Rs. 149.400 million
Total Contract Value	Rs. 161.4 million
Expenditure upto 30.09.05	Rs. 114.735 million

Physical Progress

Site/Building	Achievement
DTE Building	Contract Value Rs. 11.050 million
1. DTE Building	Finishing and road work in progress. boundary wall 85% completed. Expected date of completion is November 2005
ma Polytechnic	Contract Value Rs. 39.30 million
1. Main Bldg. and Principal Qtr. Including renovation and refurbishing - Package-I (Rs. 189.92 lac)	Structural glazing/false ceiling works is in progress. Expected date of completion December 2005 Brickwork, plaster, truss and flooring at Principal quarters is in progress. Expected date of completion December 2005
2. Girls Hostel Package-II (Rs. 185.15 lac)	Completed and handed over in September 2005
3. Staff Quarters	Wardens quarters completed and handed over
Kheloshe Polytechnic, Atoizu	Contract Value Rs. 44.700 million
1. Academic Building	Completed, Water supply and sanitary work in progress
2. Hostel for Girls	Completed
3. Hostel for Boys	Completed
4. Auditorium	Completed
5. Staff Quarters	Completed
6. Repair/refurbishing (Workshops)	Type IV/V quarters is in progress Expected date of completion is December, 2005

Site/Building	Achievement
ICIT Mokokchung	Contract value Rs. 66.40 million
1. Academic Building	Flooring work in progress. Expected date of completion December 2005
2. Hostel for Boys	RCC work 95% completed. Expected date of completion December 2005
3. Hostel for Girls	Plastering work in progress.. Brick work 70% completed Expected date of completion is December 2005
4. Auditorium	RCC work in progress
5. Staff Quarters	Type-B completed except for electrical and sanitary works
	Type-C Roof Truss Plastering in progress

TABLE – 25 PROGRESS IN CIVIL WORKS

State : Nagaland

Name of the Polytechnic : Women Polytechnic, Kohima

Rs. in million

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred 30.09.05	Balance to be incurred	Total cost	Likely date of completion	Remarks
1	Main Bldg. And Principal Qtr. Including renovation and refurbishing (Pkg-I)	GHERZI	10.01.02	18.0	29.6.02	19.900	12.9.2002	1.11.02	May-04	15.368	4.532	19.900	May-05	
2	Girls Hostel and C Type quarters (Package-II)	GHERZI	31.5.02	19.0	29.6.02	19.40	12.9.2002	1.11.02	May-04	14.354	5.046	19.40	May-05	

TABLE- 25 PROGRESS IN CIVIL WORKS

State : Nagaland

Name of the Polytechnic : Kheloshe Polytechnic, Atoizu

(Rs. in Million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion	Remarks
1	Academic	Ansari & Co.	10.01.02	35.600	18.4.02	44.70	22.7.02	17.8.02	April-04	43.69	1.01	44.70	31.12.05	N.A.
	Hostel for Boys													
	Hostel for Girls													
	Auditorium (Y)													
	Staff Quarters													
	OTHERS Canteen													
	Repair/ refurbishing													

TABLE- 25 PROGRESS IN CIVIL WORKS
State :Nagaland
Name of the Polytechnic : ICIT Mokokchung

(Rs. in Million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion	Remarks
1	Academic	M/s. Skyline Engg. Contracts	10.01.02	57.20	12.5.02	66.40	6.8.2002	12.9.02	May-04	29.614	36.786	66.40	Dec. 2005	
	Hostel for Boys													
	Hostel for Girls													
	Auditorium (Y)													
	Staff Quarters													
	OTHERS Canteen													
	Repair/refurbishing													

TABLE- 25 PROGRESS IN CIVIL WORKS**State : Nagaland****Name of the Polytechnic : DTE Building****(Rs. in Million)**

Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion	Remarks
DTE/ SPIU Bldg.	GHERZI	N.A.	10.10	27.2.02	11.00	N.A.	5.6.02	5.7.03	8.724	2.276	11.00	June 2005	

TABLE - 26 Sikkim**Basic Information**

No. of Polytechnics	2 (New)
Consultant	M/s NBCC
Total Allocation for Civil Works	Rs. 263.52 million
Total Contract Value	Rs. 245.35 million
Expenditure upto 30.09.05	Rs 182.245 million

Physical Progress

Site/Building	Achievement
Bardang Polytechnic	Contract Value Rs. 122.361 million
1. Academic cum Admin. Block	Completed
2. Hostel for Boys & Girls	Completed
3. Principal & HOD Quarters	Completed
4. Auditorium	Completed
5. External Services	Completed
6. Repair/refurbishing	Rectification and cleaning works completed
7. Additional Works	Addl. Electrical panel works completed. Finishing works of Guardroom in progress. Fencing along the boundary has been completed. External water supply to the site provided
Staff Quarters	
1. Staff Quarters	Completed
2. Additional works	Completed including external power and water connection
Chisopani Polytechnic	Contract Value Rs. 109.139 million
1. Academic Block	Internal & External plaster, Flooring, Tile work in toilets and water proofing treatment over terrace 99% completed. Internal & external painting is in progress. Balance

Site/Building	Achievement
	work like fixing of glass panes to windows, fixing of door shutters, sanitary & electric Expected date of completion is October, 2005
2. Hostel for Boys	Internal & External plaster, Flooring & tile works 99% completed. Balance work like, roof treatment, fixing of glass panes to windows, fixing of door shutters Internal & external painting, sanitary & electrical fixtures and fire fighting works are left. Overall progress is 90% Expected date of completion is October, 2005
3. Hostel for Girls	Super structure is completed. Internal & external plaster, flooring & marble works 99% completed. Balance work like tile, roof treatment, fixing of glass panes to windows, fixing of door shutters, internal and external painting, sanitary and electrical fixtures and fire fighting works are left. Overall progress is 85%. Expected date of completion is October, 2005
4. Auditorium	Super Structure work in progress. Internal & External plaster completed. Fixing of GI/SCU/Conduit pipes completed. False ceiling works completed. Base course of flooring in progress. Balance work like flooring, false ceiling, fixing of glass panes to windows, fixing of door shutters Expected date of completion is November 2005
5. Principal & HOD Quarters, Staff Quarters	Internal & external plaster completed. Fixing of GI/SCI/Conduit pipes completed. Flooring of 1 st floor completed. Tile work in toilets and water proofing treatment over terrace completed. Balance work like fixing of glass panes tow windows, fixing of door shutters, Internal & external paining, sanitary & electrical fixtures. Overall progress is 85%

Site/Building	Achievement
	Expected date of completion is October, 2005
6. Staff Quarters (Faculty)	Super Structure work in progress. Internal & External plaster, Mosaic flooring 99% completed kota stone flooring in progress. Balance work like tile works, roof treatment, fixing of glass panes to windows, fixing of door shutters, sanitary & electrical fixtures and fire fighting works are left. Overall progress is 85%. Expected date of completion is November 2005
7. Non Teaching Staff Quarters	Fixing of windows at al floors completed, Internal & external plaster 90% completed. Doorframe 80% fixed. All other finishing works would be taken up within this month. Overall progress is 65%. Expected date of completion is December 2005
8. Others: Area Development External Service & Misc.	Excavation and backfilling of earth for making the road profile is in progress at various locations. Casting of UG tank completed. Foundation work for Elec. Sub station in progress. RCC for septic tank in progress (60% completed). Balance work like sewerage, fir-fighting works etc would be taken up shortly. Overall progress is 30%. Expected date of completion is December 2005.

TABLE- 27 PROGRESS IN CIVIL WORKS

State : Sikkim

Name of the Polytechnic : Bardang Polytechnic (ATTC)

(Rs. in Million)

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Academic cum Admin. Block	NBCC	29.11.02	Rs. 52.8	08.01.02	96.224	20.3.2002	15.5.02	15.5.2004	90.348	5.876	96.224	15.06.05
	Hostel for Boys & Girls												
	Principal & HOD Quarters												
	Auditorium												
	OTHERS												
	Repair/refurbishing												
	Staff Quarters	NBCC	8.2.2002	180.00	22.2.02	26.137	13.5.02	5.8.02	05.08.03	24.079	2.058	26.137	15.05.05
	Repair/refurbishing												
	Additional Works Girls Hostel	NBCC	5.5.2005	9.048	15.5.05	13.85	2.9.2005	5.10.05	June 2006	Nil	13.85	13.85	
Total					136.211				114.427	21.784	136.211		

TABLE- 27 PROGRESS IN CIVIL WORKS

State : Sikkim

Name of the Polytechnic : Chisopani (CCCT)

Rs. in million

S. No.	Type of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Academic	Simpl ex Projects Ltd.	5.2.02	86.956	22.2.2002	109.139	13.5.2002	2.8.02	2.08.2004	67.817	41.322	109.139	31.12.05
	Hostel for Boys												
	Hostel for Girls												
	Auditorium												
	Principal & HOD quarters												
	Staff Quarters												
	OTHERS												
	Repair/refurbishing												

TABLE – 28 Tripura**Basic Information**

No. of Polytechnics	1 (Existing), 1 (New)
Consultant	PWD
Total Allocation for Civil Works	Rs. 59.859 million
Total Contract Value	Rs. 93.916 million
Expenditure upto 30.09.05	Rs. 45.171 million

Physical Progress

SITE/BUILDING	ACHIEVEMENT
Govt. Polytechnic, Narsingarh	
1. Academic Block	Completed
2. Canteen	Completed
3. Administrative	Completed
4. Auditorium	Completed but not handed over to Polytechnic
5. Repair/refurbishing (1st phase)	Work completed.
6. Repair/refurbishing (2nd Phase)	Work completed
7. Construction of Boundary Wall	Finishing in progress 95% completed. Expected date of completion Nov.2005
8. Construction of Automobile Workshop	Finishing in progress 80% completed. Expected date of completion Nov.2005
9. Construction of Internal Road	Consolidation completed. Expected date of completion October 2005
10. Repair of Workshops	Flooring in progress. Expected date of completion October 2005
11. Additional Internal electrification works	90% completed. Expected date of completion December 2005
12. Campus illumination	90% completed. Expected date of completion October 2005

Women's Polytechnic, Hapania	
1. Main Academic Building	<p><u>In Ground Floor</u></p> <p>Finishing of boundary wall in progress Roof completed Brick wall of in progress</p> <p><u>In Ist Floor</u></p> <p>Roof of 50% of left side block completed</p> <p>Shuttering of middle and remaining portion of the left side block in progress</p> <p>Likely date of completion May 2005</p>

TABLE- 29 PROGRESS IN CIVIL WORKS

State : Tripura

Name of the Polytechnic : Narsingarh

(Rs. in million)

S. No.	Type. of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Academic		23.11.01	26.95		34.73	1.04.02	10.05.02	28.04.04	31.22	3.058	347.3	Completed
	Hostel for Boys												
	Hostel for Girls												
	Auditorium (Y)												
	Staff Quarters												
	OTHERS Canteen												
2	Repair/refurbishing Ist			1.22		1.49	Post review	NA	30.09..02	1.484	Nil	1.49	Completed
3.	Repair/refurbishing IInd					1.90	Post review	NA	25.03.04	1.889	Nil	1.90	Completed
4.	Internal Electrification works					1.09	Post review	NA	25.05.04	1.095	Nil	0.9	Completed

S. No.	Type. of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
	Construction of Boundary Wall	PWD				0.940			May 2005	0.210	0.729	0.940	Bill amounting to Rs. 4.7 lac submitted
	Construction of Automobile Workshop					2.143				0.215	1.928	2.143	Bill amounting to Rs. 6.8 lac submitted
	Construction of Internal Road					0.822				0.822	0.822	0.822	Preparation of bill in process
	Repair of Workshops					1.148			June 2005	1.148	1.148	1.148	Preparation of bill in process
	Additional Internal electrification works					0.824				0.824	0.824	0.824	Preparation of bill in process
	Campus illumination					0.402				0.402	0.402	0.402	Preparation bill in process
	Total						6.279				3.621	5.853	6.279

TABLE- 29 PROGRESS IN CIVIL WORKS

State : Tripura

Name of the Polytechnic : Women's Polytechnic, Agartala

(Rs. in million)

S. No.	Type. of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 30.09.05	Balance to be incurred	Total cost	Likely date of completion
1	Academic												
	Hostel for Girls			30.435	10.12.04	42.148	13.4.05	LOA issued on April 13,2005	June 2006	16.074	26.073	42.148	June 2006
	Staff Quarters												
	OTHERS Canteen												
2.	Repair and Refurbishment	N.A											
3.	Additional Works	N.A											

TABLE 30 - STATUS OF PROCUREMENT OF GOODS (AS ON 30-09-2005)

(Rs in Million)

State/ UT	Equipment				Furniture				Vehicles				Books & LRs				Total			
	A	Expenditure			A	Expenditure			A	Expenditure			A	Expenditure			A	Expenditure		
		AE	CE	TOTAL		AE	CE	TOTAL		AE	CE	TOTAL		AE	CE	TOTAL		AE	CE	TOTAL
ADN	71.600	54.244	7.601	61.845	8.500	5.033	2.612	7.645	2.018	1.418	0.000	1.418	15.717	12.484	0.500	12.984	97.835	73.179	10.713	83.892
APR	71.100	71.659	14.000	85.659	10.700	10.731	1.500	12.231	3.076	3.011	0.000	3.011	20.000	20.926	3.200	24.126	104.876	106.327	18.700	125.027
JAK	211.000	183.779	28.000	211.779	33.250	27.912	6.000	33.912	6.707	5.307	2.400	7.707	67.200	47.314	10.000	57.314	318.157	264.312	46.400	310.712
MGL	114.000	67.740	21.072	88.812	22.473	13.679	5.479	19.158	6.300	6.312	0.000	6.312	60.198	48.035	8.443	56.478	202.971	135.766	34.994	170.760
MZR	112.823	83.454	13.400	96.854	16.000	10.778	0.850	11.628	3.700	3.723	0.000	3.723	21.100	14.96	1.025	15.985	153.623	112.915	15.275	128.190
NGL	77.981	24.334	8.300	32.634	30.000	11.276	3.000	14.276	7.250	3.646	0.000	3.646	34.875	33.436	3.700	37.136	150.106	72.692	15.000	87.692
SKM	133.700	79.729	17.447	97.176	20.400	3.527	3.330	6.857	4.600	3.002	1.507	4.509	30.785	23.736	4.086	27.822	189.485	109.994	26.370	136.364
TPR	61.200	9.795	13.063	22.858	8.000	4.730	0.000	4.730	2.470	1.062	0.000	1.062	10.150	8.977	0.000	8.977	81.820	24.564	13.063	37.627
NPIU	5.000	2.810	0.000	2.810	2.000	0.424	0.000	0.424	0.250	0.234	0.000	0.234	0.200	0.029	0.000	0.029	7.450	3.497	0.000	3.497
TOTAL	858.40	577.544	122.883	700.427	151.323	88.090	22.771	110.861	36.371	27.715	3.907	31.622	260.225	209.897	30.954	240.851	1306.323	903.246	180.515	1083.761

A Allocation

AE Actual Expenditure

CE Committed Expenditure

TABLE: 31 FINANCIAL PERFORMANCE AS ON 30.09.2005

TOTAL PROJECT COST

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	1510.799	899.064	147.776	1046.840	1046.840	0.000	238.070	69%
II	Furniture	151.323	76.185	11.905	88.090	88.090	0.000	22.771	58%
	Equipment	858.404	496.135	81.409	577.544	577.544	0.000	122.883	67%
	Vehicles	36.371	27.659	0.056	27.715	27.715	0.000	3.907	76%
	Total (B)	1046.098	599.979	93.370	693.349	693.349	0.000	149.561	66%
III	Books and LRs (C)	260.225	183.348	26.549	209.897	209.897	0.000	30.954	81%
IV	Local Training /Fellowships	87.675	55.444	13.796	69.240	69.240	0.000	4.432	79%
	Foreign Training/Fellowships	62.090	38.087	2.249	40.336	40.336	0.000	0.000	65%
	Local Consultants	186.127	111.545	13.782	125.327	125.327	0.000	24.618	67%
	TOTAL (D)	335.892	205.076	29.827	234.903	234.903	0.000	29.050	70%
V	Salaries of Key Additional Faculty/Staff	204.655	107.833	26.682	134.515	134.515	0.000	9.387	66%
	Scholarships & Stipends	1.000	0.000	0.000	0.000	0.000	0.000	0.080	0%
	Consumables	89.695	48.053	8.581	56.634	56.634	0.000	8.161	63%
	Operation and Maintenance	245.777	155.852	26.933	182.785	182.785	0.000	12.686	74%
	TOTAL (E)	541.127	311.738	62.196	373.934	373.934	0.000	30.314	69%
	GRAND TOTAL (A+B+C+D+E)	3694.141	2199.205	359.718	2558.923	2558.923	0.000	477.949	69%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 32 FINANCIAL PERFORMANCE AS ON 30.09.2005

UNION TERRITORY : ANDAMAN AND NICOBAR ISLANDS

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	165.710	79.828	0.008	79.836	79.836	0.000	5.970	48%
II	Furniture	8.500	4.888	0.145	5.033	5.033	0.000	2.612	59%
	Equipment	71.600	53.838	0.406	54.244	54.244	0.000	7.601	76%
	Vehicles	2.018	1.418	0.000	1.418	1.418	0.000	0.000	70%
	Total (B)	82.118	60.144	0.551	60.695	60.695	0.000	10.213	74%
III	Books and LR's (C)	15.717	11.710	0.774	12.484	12.484	0.000	0.500	79%
IV	Local Training /Fellowships	15.335	10.283	3.313	13.596	13.596	0.000	0.100	89%
	Foreign Training/Fellowships	7.400	5.090	0.000	5.090	5.090	0.000	0.000	69%
	Local Consultants	25.700	15.620	1.105	16.725	16.725	0.000	3.700	65%
	TOTAL (D)	48.435	30.993	4.418	35.411	35.411	0.000	3.800	73%
V	Salaries of Key Additional Faculty/Staff	6.500	3.679	0.748	4.427	4.427	0.000	0.100	68%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	4.330	1.799	0.049	1.848	1.848	0.000	0.000	43%
	Operation and Maintenance	19.600	11.696	2.320	14.016	14.016	0.000	0.200	72%
	TOTAL (E)	30.430	17.174	3.117	20.291	20.291	0.000	0.300	67%
	GRAND TOTAL (A+B+C+D+E)	342.410	199.849	8.868	208.717	208.717	0.000	20.783	61%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 33 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : ARUNACHAL PRADESH

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	155.590	84.538	2.090	86.628	86.628	0.000	27.500	56%
II	Furniture	10.700	9.639	1.092	10.731	10.731	0.000	1.500	100%
	Equipment	71.100	52.639	19.020	71.659	71.659	0.000	14.000	101%
	Vehicles	3.076	3.011	0.000	3.011	3.011	0.000	0.000	98%
	Total (B)	84.876	65.289	20.112	85.401	85.401	0.000	15.500	101%
III	Books and LR's (C)	20.000	16.959	3.967	20.926	20.926	0.000	3.200	105%
IV	Local Training /Fellowships	4.250	2.579	0.741	3.320	3.320	0.000	0.400	78%
	Foreign Training/Fellowships	4.700	2.607	0.000	2.607	2.607	0.000	0.000	55%
	Local Consultants	22.990	13.405	1.283	14.688	14.688	0.000	2.000	64%
	TOTAL (D)	31.940	18.591	2.024	20.615	20.615	0.000	2.400	65%
V	Salaries of Key Additional Faculty/Staff	33.230	20.251	7.226	27.477	27.477	0.000	0.000	83%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	11.300	7.982	2.799	10.781	10.781	0.000	0.800	95%
	Operation and Maintenance	21.050	18.226	2.483	20.709	20.709	0.000	3.000	98%
	TOTAL (E)	65.580	46.459	12.508	58.967	58.967	0.000	3.800	90%
	GRAND TOTAL (A+B+C+D+E)	357.986	231.836	40.701	272.537	272.537	0.000	52.400	76%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 34 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : JAMMU AND KASHMIR

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	294.980	152.131	38.773	190.904	190.904	0.000	35.000	65%
II	Furniture	33.250	22.238	5.674	27.912	27.912	0.000	6.000	84%
	Equipment	211.000	154.161	29.618	183.779	183.779	0.000	28.000	87%
	Vehicles	6.707	5.307	0.000	5.307	5.307	0.000	2.400	79%
	Total (B)	250.957	181.706	35.292	216.998	216.998	0.000	36.400	86%
III	Books and LRs (C)	67.200	41.815	5.499	47.314	47.314	0.000	10.000	70%
IV	Local Training /Fellowships	11.000	4.973	3.455	8.428	8.428	0.000	1.000	77%
	Foreign Training/Fellowships	14.000	11.348	0.823	12.171	12.171	0.000	0.000	87%
	Local Consultants	20.000	13.720	1.391	15.111	15.111	0.000	2.000	76%
	TOTAL (D)	45.000	30.041	5.669	35.710	35.710	0.000	3.000	79%
V	Salaries of Key Additional Faculty/Staff	22.000	11.930	3.225	15.155	15.155	0.000	4.000	69%
	Scholarships & Stipends	1.000	0.000	0.000	0.000	0.000	0.000	0.080	
	Consumables	33.460	18.856	3.518	22.374	22.374	0.000	3.000	67%
	Operation and Maintenance	49.758	34.438	10.545	44.983	44.983	0.000	2.500	90%
	TOTAL (E)	106.218	65.224	17.288	82.512	82.512	0.000	9.580	78%
	GRAND TOTAL (A+B+C+D+E)	764.355	470.917	102.521	573.438	573.438	0.000	93.980	75%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 35 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : MEGHALAYA

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	211.740	137.939	35.081	173.020	173.020	0.000	38.720	82%
II	Furniture	22.473	13.103	0.576	13.679	13.679	0.000	5.479	61%
	Equipment	114.000	56.061	11.679	67.740	67.740	0.000	21.072	59%
	Vehicles	6.300	6.256	0.056	6.312	6.312	0.000	0.000	100%
	Total (B)	142.773	75.420	12.311	87.731	87.731	0.000	26.551	61%
III	Books and LRs (C)	60.198	43.624	4.411	48.035	48.035	0.000	8.443	80%
IV	Local Training /Fellowships	18.060	14.075	2.044	16.119	16.119	0.000	1.941	89%
	Foreign Training/Fellowships	7.290	3.941	0.000	3.941	3.941	0.000	0.000	54%
	Local Consultants	21.776	13.715	1.951	15.666	15.666	0.000	6.110	72%
	TOTAL (D)	47.126	31.731	3.995	35.726	35.726	0.000	8.051	76%
V	Salaries of Key Additional Faculty/Staff	16.000	7.354	3.724	11.078	11.078	0.000	4.922	69%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	7.000	2.711	0.248	2.959	2.959	0.000	4.041	42%
	Operation and Maintenance	18.741	11.137	1.341	12.478	12.478	0.000	6.263	67%
	TOTAL (E)	41.741	21.202	5.313	26.515	26.515	0.000	15.226	64%
	GRAND TOTAL (A+B+C+D+E)	503.578	309.916	61.111	371.027	371.027	0.000	96.991	74%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 36 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : MIZORAM

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	210.000	159.136	15.165	174.301	174.301	0.000	27.129	83%
II	Furniture	16.000	10.205	0.573	10.778	10.778	0.000	0.850	67%
	Equipment	112.823	80.426	3.028	83.454	83.454	0.000	13.400	74%
	Vehicles	3.700	3.723	0.000	3.723	3.723	0.000	0.000	101%
	Total (B)	132.523	94.354	3.601	97.955	97.955	0.000	14.250	74%
III	Books and LRs (C)	21.100	14.133	0.827	14.960	14.960	0.000	1.025	71%
IV	Local Training /Fellowships	9.700	6.789	1.775	8.564	8.564	0.000	0.491	88%
	Foreign Training/Fellowships	7.000	3.117	0.558	3.675	3.675	0.000	0.000	53%
	Local Consultants	10.000	5.985	1.747	7.732	7.732	0.000	1.153	77%
	TOTAL (D)	26.700	15.891	4.080	19.971	19.971	0.000	1.644	75%
V	Salaries of Key Additional Faculty/Staff	10.000	6.096	1.387	7.483	7.483	0.000	0.215	75%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	8.180	6.420	1.048	7.468	7.468	0.000	0.120	91%
	Operation and Maintenance	19.460	14.282	3.160	17.442	17.442	0.000	0.523	90%
	TOTAL (E)	37.640	26.798	5.595	32.393	32.393	0.000	0.858	86%
	GRAND TOTAL (A+B+C+D+E)	427.963	310.312	29.268	339.580	339.580	0.000	44.906	79%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 37 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : NAGALAND

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	149.400	81.451	33.284	114.735	114.735	0.000	1.500	77%
II	Furniture	30.000	8.989	2.287	11.276	11.276	0.000	3.000	38%
	Equipment	77.981	23.974	0.360	24.334	24.334	0.000	8.300	31%
	Vehicles	7.250	3.646	0.000	3.646	3.646	0.000	0.000	50%
	Total (B)	115.231	36.609	2.647	39.256	39.256	0.000	11.300	34%
III	Books and LRs (C)	34.875	26.330	7.106	33.436	33.436	0.000	3.700	96%
IV	Local Training /Fellowships	16.000	7.338	1.343	8.681	8.681	0.000	0.500	54%
	Foreign Training/Fellowships	6.000	2.553	0.000	2.553	2.553	0.000	0.000	43%
	Local Consultants	28.696	15.705	1.405	17.110	17.110	0.000	1.500	60%
	TOTAL (D)	50.696	25.596	2.748	28.344	28.344	0.000	2.000	56%
V	Salaries of Key Additional Faculty/Staff	14.000	7.384	1.719	9.103	9.103	0.000	0.150	65%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	5.000	1.290	0.059	1.349	1.349	0.000	0.200	27%
	Operation and Maintenance	16.000	10.660	2.277	12.937	12.937	0.000	0.200	81%
	TOTAL (E)	35.000	19.334	4.055	23.389	23.389	0.000	0.550	67%
	GRAND TOTAL (A+B+C+D+E)	385.202	189.320	49.840	239.160	239.160	0.000	19.050	62%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 38 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : SIKKIM

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	263.520	175.203	7.042	182.245	182.245	0.000	63.106	69%
II	Furniture	20.400	3.455	0.072	3.527	3.527	0.000	3.330	17%
	Equipment	133.700	62.617	17.112	79.729	79.729	0.000	17.447	60%
	Vehicles	4.600	3.002	0.000	3.002	3.002	0.000	1.507	65%
	Total (B)	158.700	69.074	17.184	86.258	86.258	0.000	22.284	54%
III	Books and LR's (C)	30.785	21.540	2.196	23.736	23.736	0.000	4.086	77%
IV	Local Training /Fellowships	6.150	3.349	0.707	4.056	4.056	0.000	0.000	66%
	Foreign Training/Fellowships	4.300	2.219	0.000	2.219	2.219	0.000	0.000	52%
	Local Consultants	34.500	18.667	3.933	22.600	22.600	0.000	6.845	66%
	TOTAL (D)	44.950	24.235	4.640	28.875	28.875	0.000	6.845	64%
V	Salaries of Key Additional Faculty/Staff	40.000	22.132	6.202	28.334	28.334	0.000	0.000	71%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	6.625	2.902	0.349	3.251	3.251	0.000	0.000	49%
	Operation and Maintenance	30.000	17.259	2.964	20.223	20.223	0.000	0.000	67%
	TOTAL (E)	76.625	42.293	9.515	51.808	51.808	0.000	0.000	68%
	GRAND TOTAL (A+B+C+D+E)	574.580	332.345	40.577	372.922	372.922	0.000	96.321	65%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE:39 FINANCIAL PERFORMANCE AS ON 30.09.2005

STATE : TRIPURA

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	59.859	28.838	16.333	45.171	45.171	0.000	39.145	75%
II	Furniture	8.000	3.244	1.486	4.730	4.730	0.000	0.000	59%
	Equipment	61.200	9.609	0.186	9.795	9.795	0.000	13.063	16%
	Vehicles	2.470	1.062	0.000	1.062	1.062	0.000	0.000	43%
	Total (B)	71.670	13.915	1.672	15.587	15.587	0.000	13.063	22%
III	Books and LRs (C)	10.150	7.208	1.769	8.977	8.977	0.000	0.000	88%
IV	Local Training /Fellowships	6.700	5.318	0.347	5.665	5.665	0.000	0.000	85%
	Foreign Training/Fellowships	6.500	4.714	0.259	4.973	4.973	0.000	0.000	77%
	Local Consultants	7.865	3.839	0.967	4.806	4.806	0.000	1.310	61%
	TOTAL (D)	21.065	13.871	1.573	15.444	15.444	0.000	1.310	73%
V	Salaries of Key Additional Faculty/Staff	10.000	6.403	0.470	6.873	6.873	0.000	0.000	69%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	5.300	3.805	0.040	3.845	3.845	0.000	0.000	73%
	Operation and Maintenance	10.868	7.274	1.249	8.523	8.523	0.000	0.000	78%
	TOTAL (E)	26.168	17.482	1.759	19.241	19.241	0.000	0.000	74%
	GRAND TOTAL (A+B+C+D+E)	188.912	81.314	23.106	104.420	104.420	0.000	53.518	55%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 40 FINANCIAL PERFORMANCE AS ON 30.09.2005

NATIONAL PROJECT IMPLEMENTATION UNIT

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.3.2005 SINCE INCEPTION	EXPENDITURE FROM 1.04.2005 TO 30.09.2005	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE YET TO BE CLAIMED (6-7)	COMMITTED EXPENDITURE*	PERCENTAGE OF EXPENDITURE AGAINST ALLOCATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
I	Civil Works (A)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%
II	Furniture	2.000	0.424	0.000	0.424	0.424	0.000	0.000	21%
	Equipment	5.000	2.810	0.000	2.810	2.810	0.000	0.000	56%
	Vehicles	0.250	0.234	0.000	0.234	0.234	0.000	0.000	94%
	Total (B)	7.250	3.468	0.000	3.468	3.468	0.000	0.000	48%
III	Books and LRs (C)	0.200	0.029	0.000	0.029	0.029	0.000	0.000	15%
IV	Local Training /Fellowships	0.480	0.740	0.071	0.811	0.811	0.000	0.000	169%
	Foreign Training/Fellowships	4.900	2.498	0.609	3.107	3.107	0.000	0.000	63%
	Local Consultants	14.600	10.889	0.000	10.889	10.889	0.000	0.000	75%
	TOTAL (D)	19.980	14.127	0.680	14.807	14.807	0.000	0.000	74%
V	Salaries of Key Additional Faculty/Staff	52.925	22.604	1.981	24.585	24.585	0.000	0.000	46%
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Consumables	8.500	2.288	0.471	2.759	2.759	0.000	0.000	32%
	Operation and Maintenance	60.300	30.880	0.594	31.474	31.474	0.000	0.000	52%
	TOTAL (E)	121.725	55.772	3.046	58.818	58.818	0.000	0.000	48%
	GRAND TOTAL (A+B+C+D+E)	149.155	73.396	3.726	77.122	77.122	0.000	0.000	52%

* Committed Expenditure means amount for which purchase orders/work orders have been placed and bills are pending for payment.

TABLE: 41 STATE WISE COMMITTED EXPENDITURE AS ON 30TH SEPTEMBER, 2005

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	ANDAMAN AND NICOBAR ISLANDS	ARUNACHAL PRADESH	JAMMU AND KASHMIR	MEGHALAYA	MIZORAM	NAGALAND	SIKKIM	TRIPURA	TOTAL
I	Civil Works (A)	5.970	27.500	35.000	38.720	27.129	1.500	63.106	39.145	238.070
II	Furniture	2.612	1.500	6.000	5.479	0.850	3.000	3.330	0.000	22.771
	Equipment	7.601	14.000	28.000	21.072	13.400	8.300	17.447	13.063	122.883
	Vehicles	0.000	0.000	2.400	0.000	0.000	0.000	1.507	0.000	3.907
	Total (B)	10.213	15.500	36.400	26.551	14.250	11.300	22.284	13.063	149.561
III	Books and LR's (C)	0.500	3.200	10.000	8.443	1.025	3.700	4.086	0.000	30.954
IV	Local Training /Fellowships	0.100	0.400	1.000	1.941	0.491	0.500	0.000	0.000	4.432
	Foreign Training/Fellowships	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Local Consultants	3.700	2.000	2.000	6.110	1.153	1.500	6.845	1.310	24.618
	TOTAL (D)	3.800	2.400	3.000	8.051	1.644	2.000	6.845	1.310	29.050
V	Salaries of Key Additional Faculty/Staff	0.100	0.000	4.000	4.922	0.215	0.150	0.000	0.000	9.387
	Scholarships & Stipends	0.000	0.000	0.080	0.000	0.000	0.000	0.000	0.000	0.080
	Consumables	0.000	0.800	3.000	4.041	0.120	0.200	0.000	0.000	8.161
	Operation and Maintenance	0.200	3.000	2.500	6.263	0.523	0.200	0.000	0.000	12.686
	TOTAL (E)	0.300	3.800	9.580	15.226	0.858	0.550	0.000	0.000	30.314
	GRAND TOTAL (A+B+C+D+E)	20.783	52.400	93.980	96.991	44.906	19.050	96.321	53.518	477.949

* Committed Expenditure means amount for which purchase orders/ work orders have been placed and bills are pending for payment.