

Third Technician Education Project

(CR. 3413 IN)

REVIEW REPORT

***12th Joint Review Mission &
Implementation Completion Mission
May - June, 2007***

NPIU

National Project Implementation Unit

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(Uttar Pradesh)**

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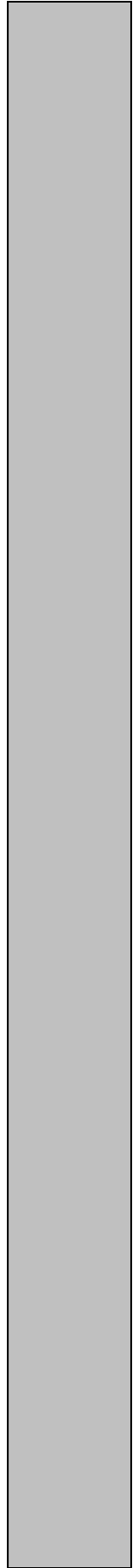
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Executive Summary



EXECUTIVE SUMMARY

The Third Technician Education Project envelops 12 existing and 9 new polytechnics in the states of Arunachal Pradesh, Jammu & Kashmir, Meghalaya, Mizoram, Nagaland, Sikkim, Tripura and Union Territory of Andaman & Nicobar Islands. The new polytechnics are being set up in Jammu & Kashmir (2), Sikkim (2), Arunachal Pradesh (1), Nagaland (1), Meghalaya (2) and Tripura (1). A list of Polytechnics is attached as Appendix 'A'.

These less developed and remote states and UT were not part of the First and Second Technician Education Projects and the development of technical education in them has been on a very low profile. Two of the states, Sikkim and Arunachal Pradesh have set up first government polytechnics. The State of Tripura included a polytechnic exclusively for women and Jammu & Kashmir added two new polytechnics at the remotes and difficult terrain of Leh and Kargil.

The project became effective from 17th January 2001. The duration of the Project is 5-½ years. During 9th JRM, held in November/December 2005, extension of the Project by one year without additional financial implications was agreed by the World Bank with the view to emphasis on quality related issues and sustain the gains accrued through the Project.

The Project has been extended by one year i.e. upto June 2007

The original cost of the Project was Rs 329 crore which was revised to Rs 375 crore in December 2005. Further, the Project cost was revised to Rs 380 crore in December 2006. Of this amount about 85% shall be reimbursed by the World Bank under IDA Credit conditions. 95% of the allocated amount has been spent so far.

The project components include:

A. Expansion of capacity, which implies:

- Establishing 9 new polytechnics, revamping all existing courses (47), starting new diploma and post diploma courses (60), and increasing enrolment capacity from about 3000 to 8420 students, establishing 1273 hostel seats for men and 1257 for women.
- Introducing Continuing Education, transfer of technology and community service in every project institution to benefit about 8000 rural unemployed youth.

B. Quality improvement which includes:

- The training of all teachers in the project polytechnics for at least four weeks each year in the new technologies, education technology and in industry.
- The setting up of learning resources utilization centers in all polytechnics and the use of media in teaching.
- Computer education for all students.
- The introduction of hi-tech courses and subjects specially in Information Technology, Computer Sciences, Production Technology, Textile and Garment Technology and Automobile Maintenance etc.
- Introducing course flexibility through MPECS.
- Industrial training provisions for every regular student.

C. Efficiency Improvement

- Enabling institutions to improve cost recovery.
- Providing a reasonable degree of academic, administrative and financial autonomy to each project institution.
- Setting up or strengthening Directorates and Boards of Technical Education in each state.
- Encouraging industries and community to cooperate in institutional governance, academic activities and resources mobilization.

D. Achievement of Project Development Objectives

This is a historic project since such large-scale improvement and educational reforms have never been attempted in these less industrially and economically underdeveloped and geographically remote states. The Project aimed at meeting the specific economic needs of these States along with increasing access of some disadvantaged sections of society to technician education.

E. Overall current Progress of the Project meeting Developmental Objectives**Financial**

- The Aide-Memoire prepared after 9th JRM held in November/December 2005 declared the project achievement and implementation as satisfactory.
- Percentage of expenditure against allocation is 95% and the reimbursement claimed out of the expenditure of Rs 3613.052 million is Rs 3456.008 million. Committed expenditure is Rs 147.890 million (as on 31st March 2007).

Academic

- All 9 new Polytechnics proposed are operational
- All 60 new courses proposed, have been started.
- Autonomy with varied levels have been granted to all Project institutions depending upon their state of readiness.
- Multipoint entry and credit system is in place in most of the courses offered.
- Polytechnics have earned Rs 130.03 lacs of IRG.
- About 93 % of the existing faculty vacancies and 66% of existing staff vacancies have been filled. Similarly, 71% of key additional faculty and 58% key additional support posts have been filled. Advertisements in local and national newspapers have been given to fill remaining posts. For number of posts interviews have also been held and posts are likely to be filled shortly.
- About 23175 persons from community and local industry have been benefited through continuing education and community development programme far exceeding the target of 13145 beneficiaries.

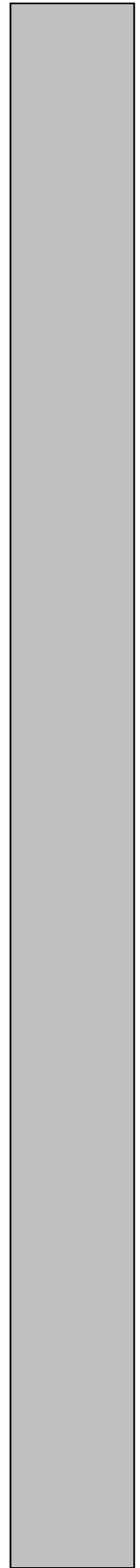
- Participation of SC/ST/OBC has improved many folds since commencement of the project. Participation of women has improved in some states, most States do not have problem of low participation of women.
- Vocational programmes introduced in later part of the Project were highly successful and continue to attract students thereby assisting the rural and unemployed youth to learn multiple skills through modular short programmes and becoming employable or self employable.
- Reduced drop out rate and increased percentage of students gaining employment/self employment within one year of passing out.
- Large procurement of learning resources have enabled the institutions impart teaching in effective manner.
- Networking arrangements with institutions located in major States such as Maharashtra, West Bengal, Punjab and Chennai and institutions located in the respective States have helped institutions arrange industrial trainings, find placement for students, create mechanism for virtual class room through V-SATs and buy latest equipment for their laboratories. Through this effort, adverse effect of the remote location of the States and the polytechnics have been reduced and brought the polytechnics closer to the major cities on day to day basis and assisting faculty and students in getting industrial exposure, training and placement for students.
- Project States have either established computer based Project management systems or are in the process of establishing them.
- Project institutions have initiated action on obtaining ISO 9001-2000. Three States have already obtained. For all other States the process is likely to be completed by May 2007 except Tripura where such a process has not been initiated.

Procurement of Civil works and Equipment

- For Civil Works, the expenditure has reached a value of Rs. 1450.565 million as on March 31, 2007, which indicates 98% utilization.
- All major Civil Works have been completed and are being put to use.
- For Procurement of Goods, the total expenditure as on March 31, 2007, is Rs.1302.137 million, which indicates 96% utilization.

1

**FOLLOW UP of
AIDE-MEMOIRE – 11TH JRM**



Chapter – 1**Follow up of AIDE-MEMOIRE – 11th JRM**

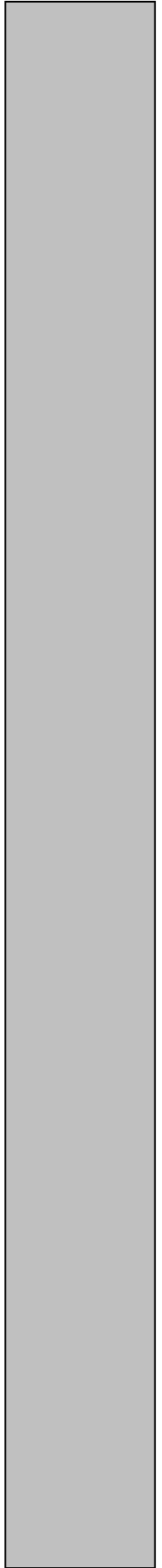
S. No.	Recommendations	Action Taken
1.	<p>The states/ institutions would benefit from exposure to global best practices in technician education. A study tour to some well-known institutions in East Asia (e.g. Singapore, Hong Kong, Korea) would be of great value – possible linkages for future could also be explored.</p> <p>The planned training within India also needs to be completed.</p>	<p>Study tour could not be arranged due to lack of funds.</p> <p>Significant training has been undertaken by faculty in India. Details given in Table – 5 of Review Report.</p>
2.	<p>The Mission is pleased to note the action taken by several institutions on their own initiative to obtain quality management certification under ISO 9001-2000 and encourages all other polytechnics to expedite the process to obtain the certification before the closing date of the project.</p>	<p>The polytechnics in the States/UT have obtained ISO certification 9001 – 2000 as per details given below :</p> <ol style="list-style-type: none"> 1. UT of Andaman and Nicobar Islands – 2 Polytechnics 2. Arunachal Pradesh - 1 polytechnic 3. Meghalaya – 3 Polytechnics <p>The polytechnics in Jammu & Kashmir, Mizoram, Nagaland and Sikkim are in the final stages of obtaining ISO 9001 – 2000 certification.</p>
3.	<p>The Mission noted that all the states/UT have purchased large number of books and learning resources (LRs). Along with equipments, on long-term these books and LRs will remain as important teaching – learning resources. During the visit to the Women’s Polytechnic at Aizawl, the mission noted that books supplied by some publishers seem to be little direct relevance and of 1990s editions. Some guidance from academic consultants in the selection of titles and edition would have added more value to the libraries. The Mission recommends that each polytechnic/state with the help of their academic consultant should review the books and LRs purchased in terms their relevance to the programs, identify the remaining</p>	<p>The States/UT including the State of Mizoram have been advised to take necessary action as per the recommendation in the Aide Memoire.</p>

	gaps and use the remaining funds under this category of expenditure to procure the best relevant books. NPIU should review the position by March 31, 2007.																					
4.	<p>Several project polytechnics have been granted significant autonomy and impact of this already visible in their performance and quality of graduates. However, despite repeated assurance to earlier JRMs, J&K is yet to grant any autonomy to its polytechnics. Tripura reported to be constrained to grant autonomy because of its affiliation to the West Bengal Board of Technical Education. These issues need urgent attention.</p> <p>Some States (A & N Islands, Nagaland, Sikkim and Tripura) also need to have a policy for internal revenue generation in place to give more incentives to faculty to take up more work from community and industry.</p>	<p>Details regarding Autonomy are given in Table – 9.</p> <p>Internal Revenue Generation Policy exists in Arunachal Pradesh, Andaman & Nicobar Island, Jammu & Kashmir, Meghalaya and Mizoram. For details refer Table – 10.</p>																				
5.	<p>For implementation completion review, the following studies need to be initiated as soon as possible and completed by May 15, 2007:</p> <ul style="list-style-type: none"> • Tracer study of students graduated in 2005 and 2006 • Project Impact Study – covering both formal and non-formal programs 	<p>States/UT advised to present findings in JRM</p> <p>The Terms of Reference (TOR) has been approved. Contracts have been signed with 4 NITTTRs to cover the Polytechnics in the Project as given below</p> <table border="1"> <thead> <tr> <th>S. No</th> <th>Academic Consultant</th> <th>State/UT to be covered</th> <th>No. of Polytechnics</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>NITTTR Chandigarh</td> <td>UT of ADN Islands, Sikkim</td> <td>4</td> </tr> <tr> <td>2.</td> <td>NITTTR Chennai</td> <td>Meghalaya, Mizoram and Tripura</td> <td>7</td> </tr> <tr> <td>3.</td> <td>NITTTR Bhopal</td> <td>Jammu & Kashmir</td> <td>6</td> </tr> <tr> <td>4.</td> <td>NITTTR Kolkata</td> <td>Arunachal Pradesh and Nagaland</td> <td>4</td> </tr> </tbody> </table>	S. No	Academic Consultant	State/UT to be covered	No. of Polytechnics	1.	NITTTR Chandigarh	UT of ADN Islands, Sikkim	4	2.	NITTTR Chennai	Meghalaya, Mizoram and Tripura	7	3.	NITTTR Bhopal	Jammu & Kashmir	6	4.	NITTTR Kolkata	Arunachal Pradesh and Nagaland	4
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1.	NITTTR Chandigarh	UT of ADN Islands, Sikkim	4																			
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3.	NITTTR Bhopal	Jammu & Kashmir	6																			
4.	NITTTR Kolkata	Arunachal Pradesh and Nagaland	4																			

	<ul style="list-style-type: none"> • Study on utilization of facilities created and equipment procured • Study on utilization of books and LRs 	Studies conducted by NITTTRs. Presentations will be made by NITTTRs during the JRM.
	The states also need to revise their Sustainability Plans to indicate clearly how the project gains would be sustained and improved during the next five years – from their own resources.	Presentations to be made by States/UT and reviewed during JRM.
6.	The Mission recommends that each institution should set up a language laboratory to improve oral and written communication skills in the polytechnic graduates.	States/UT advised to set up language laboratories in polytechnics.

2

Component wise Progress



Chapter – 2

Component Wise Progress

2.1 ACADEMIC SUB-COMPONENTS

Research Studies

The task of conducting the study on "Utilization of Resources created under Tech Ed III Project" was assigned to the Academic Consultants i.e the four NITTTRs. The NITTTRs have already visited each Project institution and administered the questionnaire on the sample population and also personally visited each facility to ascertain its' utilization. The first draft reports will be presented to NPIU on 22nd April 2007 and the format for the national level report will be discussed. Each NITTTR will prepare a Polytechnic level and State level Report of the study and forward the copies to NPIU and also to NITTTR Bhopal where a National level report will be prepared. The NITTTRs will be making detailed presentation on the outcome of their respective studies during the Joint Review Mission. The States/UT covered by the NITTTRs for conducting the study are as follows:

Sr. No	Academic Consultant	State/UT to be covered	No of Polytechnics
1	NITTTR Chandigarh	Jammu & Kashmir	6
2	NITTTR Chennai	Andaman & Nicobar Islands, Sikkim	4
3	NITTTR Bhopal	Arunachal Pradesh and Nagaland	4
4	NITTTR Kolkata	Meghalaya, Mizoram and Tripura	7

The second study on "Assessing the Impact of Tech Ed III Project" has also been initiated. The four NITTTRs will be conducting the study. In order to avoid biasness and to maintain objectivity, the distribution of States/UT to NITTTRs has been done in the following manner:

Sr. No	Academic Consultant	State/UT to be covered	No of Polytechnics
1	NITTTR Chandigarh	Andaman & Nicobar Islands, Sikkim	4
2	NITTTR Chennai	Meghalaya, Mizoram and Tripura	7
3	NITTTR Bhopal	Jammu & Kashmir	6
4	NITTTR Kolkata	Arunachal Pradesh and Nagaland	4

The faculty of the concerned NITTTR would be visiting the States and institutions. They would be administering written questionnaires as well as holding focus group discussions with the entire stakeholder i.e. the SPIUs, Heads of the institutions, faculty, staff, students, parents.

The SPIUs and the institution heads have been briefed about the study and their role.

During the JRM the NITTTRs will be reporting progress on the study.

New Polytechnics and New Programmes in Existing Polytechnics

The Project initially targeted for setting up 6 new polytechnics and one Skill Development Centre in Tripura but during the Project period, on the request of the States of Jammu & Kashmir and Tripura, three additional new polytechnics were approved and set up of which one polytechnic in Tripura was to be exclusively for women. The two polytechnics set up in Leh and Kargil in Jammu & Kashmir region are not only in remote location but in difficult terrain making these places impossible

to access for several month of the year due to sever weather conditions. Setting up of the two polytechnics for the small population of Leh and Kargil was a significant step in making technician education accessible to the population located in difficult regions of the country. This was the first ever attempt of its kind. A total of 9 new Polytechnics were set up through the Project.

All 60 new programmes have been started in new and existing Polytechnics.

Student Profile

A total of 8163 student seats have been created as compared to 3630 student seats available at the commencement of the Project through establishment of new polytechnics, starting of new programmes and enhancement of seats in existing programmes. Although all additional students seats created have not been utilized, the actual enrolment has improved from 1455 to 7373 as on 31st March 2007. Details are provided in Tables no. 1 and 2.

Average student drop out rate varies from 2 in Tripura to 10 in Jammu & Kashmir. Student drop out rate has improved for the UT of Andaman & Nicobar Islands, Meghalaya and Mizoram as compared to the pre-project status (see Table 11).

Average pass rate in first attempt has improved for all States/UT and varies from 58% in Arunachal Pradesh to 95% in Nagaland. The States of Mizoram and Sikkim have exceeded the target and the State of Nagaland has fully achieved the target (see Table 11).

Average pass out employment/self employment rate within one year of graduation has also improved and varies from 46% in Arunachal Pradesh to 85% in Sikkim. The UT of Andaman & Nicobar Islands, Mizoram and Sikkim have over achieved the targets (see Table 11).

Average pass outs pursuing higher studies has also improved in the all States/UT varying from 6% in Andaman & Nicobar Islands to 20% in Tripura.

Although the number of industries available in the Project States/UT is limited, the Polytechnics have made efforts to gain campus interviews and place their students through their own efforts and assistance from their respective network partners. More than 1430 students have benefited through campus interviews.

Number of women students and students belonging to the disadvantaged groups has also improved. In the current year 2792 women students and 5029 students from disadvantage group are on roll in the Project Polytechnics.

Filling Existing Vacancies and Key Additional Faculty and Staff Positions

From a total of 348 faculty and 652 staff sanctioned positions at the commencement of the Project, 322 faculty and 433 staff posts have been filled which indicates that 93% existing faculty and 66% existing staff positions are filled leaving only 7% of faculty and 33% Staff posts vacant.

Against the target of 354 key additional faculty positions to be filled under the Project, 252 (71%) positions have been filled so far. Similarly, against the target of 408 key additional staff positions, 238 staff positions have been filled bringing the filled staff positions to 58%. The staff positions include technical as well as ministerial staff. Details are provided in Table No. 3.

Approximately 29% of key additional faculty and 42% of key additional staff positions remain vacant. The States have been advised to take immediate action to fill these positions.

Though faculty and staff vacancy exists in the Project Polytechnics, compared to the enrollment, the teacher student ratio is better than the AICTE norms of 1:15 in all States/UT except Tripura where it is 1:18.

Participation of Women and SC/ST/OBC Faculty and Staff

Against a total of 574 faculty positions filled so far of which 188 (33%) positions are occupied by women faculty. Similarly, out of 671 staff positions filled so far, women occupy 185 (38%) positions. Participation of SC/ST/OBC in teaching and staff positions is 161 (28%) and 298 (44%) respectively. Details are provided in Table No. 4.

Faculty and Staff Development

For the year 2006-07, training for 535 faculty and 557 staff members was planned for 501 and 547 person months respectively, against which 384 faculty members for 313 person months and 232 staff members for 147 person months have undergone training so far. Details are provided in Table No. 5.

Against the target of 573 faculty members to be trained for 2777 person months during the entire project period, 560 faculty members have been trained for 1955 person months. Similarly, against the target of 608 staff to be trained for 1463 person months, 500 staff members have been trained for 631 person months (see Table11).

Revision and Development of Curricula

All existing courses have been revised. All new courses proposed to be offered have been developed by NITTTRs and other Consultants and are being offered by the Polytechnics.

Continuing Education and Community Service Programmes

Since the commencement of the Project, the Polytechnics have offered 63 long term and 1257 short-term programmes in which 5143 people from industry and 18032 community members have benefited (excluding the beneficiaries from the GOI scheme of Community Polytechnic). The achievement in this sub-component is tremendous compared to the pre-project status and also target. The Six Project States/UT namely, Andaman & Nicobar Islands, Arunachal Pradesh, Jammu & Kashmir, Nagaland, Meghalaya and Sikkim have offered long-term programmes.

All States/UT have exceeded the target for offering number of short terms programmes as well as beneficiaries from the community. Against the target of 473 short term programmes, for 9100 beneficiaries from the community and 4045 beneficiaries from industry, 1257 programmes have been offered to 18032 community members and 5143 industrial workers. Details are provided in Table No.6.

Modernization of Existing Laboratories and Setting Up New Laboratories

All 133 existing laboratories have been modernized and against the target of 192 new laboratories to be set up, 218 new laboratories have been set up. The States of Arunachal Pradesh and Sikkim have reported establishment of more laboratories as compared to the targets set at the beginning of the Project; Arunachal Pradesh has

set up 31 laboratories against the target of 16 and Sikkim has set up 21 laboratories against the target of 10.

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.

Vocational Education

Though not initially envisaged, Vocational Education programmes were introduced as pilot programmes of Government in the Project Polytechnics, which met with huge success and found more takers than the Polytechnics could handle. The Vocational programmes were offered during off hours using the polytechnic facilities and resources and only limited outsourcing was done wherever it was found to be absolutely necessary. Most programmes offered were within the expertise and structures available with the Polytechnics. The programmes were modular and competency based and provided certificate at the end of each module. This activity enhanced utilization of resources and provided much needed publicity to the Polytechnics. In the current year 53 modular programmes are being offered by the Polytechnics benefiting 1391 unemployed youth and unskilled workers and other members of the community.

Networking Among Project Institutions and with Well Performing Institutions from Tech Ed I and II

On the initiative of NPIU, an innovative activity has been taken up by the project States/UT to assist each other and share experiences and expertise. The activity has been highly successful; the States of Sikkim, Meghalaya, Mizoram, Nagaland and UT of Andaman & Nicobar Islands have taken advantage of being networked with well performing institutions of the earlier projects located at Punjab, Maharashtra and West Bengal, Punjab and Tamil Nadu. Extensive industrial trainings have been organized for the faculty and students, assistance has been sought on procurement of equipment and machinery, setting up of V-SATs and finding placement for the student pass outs.

Obtaining ISO9001-2000 Certification

Through the efforts of NPIU, the action to obtain ISO9001-2000 certification was initiated in most States in 2006. The two Polytechnics in Andaman & Nicobar Islands were already ISO9001-2000 certified institutions. Therefore, NPIU arranged trainings at Andaman & Nicobar Islands for other Project States and assistance was provided by the UT Polytechnics as well as NPIU. As a result of this effort, Arunachal Pradesh, and Meghalaya have obtained ISO 9001-2000 certificate and Jammu& Kashmir, Nagaland, Sikkim and Mizoram are likely to complete the process and obtain the certificate by May 2007.

Status of Autonomy

All States have granted autonomy to the Polytechnics in varying degrees. Arunachal Pradesh started as fully autonomous Polytechnic. UT of Andaman & Nicobar recently formed society. Tripura is in the process of getting affiliation from University of Tripura and discontinue its affiliation with West Bengal Board.

2.2 CIVIL WORKS

Overall Status

There are totally 21 Polytechnic Institutions in the Tech Ed – III Project covering 7 States and 1 UT. The Project helped in building 9 new polytechnic buildings. In addition, the Aizawl Polytechnic, which was functioning from renting building, shifted to a new polytechnic building.

The list of the existing and new polytechnics constructed under the Project is given below:

Sr. No.	State/UT	Existing	New
1.	UT of Andaman & Nicobar Islands	2	-
2.	Arunachal Pradesh	-	1
3.	Jammu & Kashmir	4	2
4.	Meghalaya	1	2
5.	Mizoram	2	-
6.	Nagaland	2	1
7.	Sikkim	-	2
8.	Tripura	1	1
	Total	12	9

The Directorate of Technical Education Building was also constructed in J&K (both at Jammu & Srinagar), Meghalaya, Mizoram and Nagaland.

The overall allocation for Civil Works is Rs. 1487.28 million. The utilization is Rs. 1450.565 million as on 31st March 2007 representing 98%. The balance amount of Rs. 31.369 million is fully committed by the respective States/UT, which will be fully utilized. In fact some States like Arunachal Pradesh, Jammu & Kashmir, Mizoram and Nagaland were requesting for additional funds for Civil Works, which are not available. Hence, the States/UT has been clearly advised to restrict the reimbursement to the allocated amount.

Status of Expenditure on Civil Works as on 31st March, 2007

(Rs. in Million)

State/UT	Allocation (Revised)	Cumulative expenditure	% Achieved
Andaman & Nicobar Islands	130.000	122.278	94%
Arunachal Pradesh	135.000	135.000	100%
Jammu & Kashmir	288.980	283.634	98%
Meghalaya	211.740	209.034	99%
Mizoram	210.000	207.408	99%
Nagaland	161.429	161.429	100%
Sikkim	262.131	248.481	95%
Tripura	88.000	83.301	95%
TOTAL	1487.28	1450.565	98%

Despite the initial difficulties in appointed consultants, and commencing Civil Works, the States/SPIUs and the construction agencies performed well. All the major constructions have been completed and are being put to use. The State of Jammu & Kashmir added the polytechnics at Leh and Kargil, which are unique in location and catering to remote areas of the country. It is hoped that establishment of these technical institutes would help the areas to develop economically and industrially and provide local expertise to the Institutions/ Organization in the vicinity. The Institutes also carried out large repair and refurbishment of existing facilities.

During the implementation of the Project, the States had to reorganize the construction work based on the performance and availability of funds. The States had to curtail certain constructions like non-teaching staff quarters etc. as emphasis was given for completion of Academic Buildings to ensure that the teaching process is not affected.

2.3 PROCUREMENT OF GOODS

The overall allocation for Goods is Rs. 1356.635 million. The utilization is Rs.1302.137 million as on 31st March 2007 representing 96%. Some States/UT have exceeded the reimbursement claims beyond allocation in sub-components of certain categories. The overall reimbursement has been restricted to the allocated amount in the category. Therefore, readjustments in figures have been made. Hence, the total represents the achievement based on the amount allocated. The States/UT of Andaman & Nicobar Islands, Jammu & Kashmir, Mizoram have fully utilized the allocation. The remaining States have commitments, which are exceeding the allocation. All the Project States/UT selected Consultants to assist in procurement of equipment. Initially, there was a delay in procurement which picked up and presently all the funds allocated are being utilized. All the States/UT except Tripura took over the responsibility for procurement of goods for the last one year of the Project and discontinued the services of Consultants, which represents a healthy sign of self-dependence. There was a delay in procurement of furniture due to delay in completion of buildings.

Status of Procurement of Goods as on 31st March 2007

(Rs. In million)

State/UT	Expenditure				
	A	AE	CE	TOTAL (AE+CE)	%Achieved AE/A
Andaman & Nicobar Islands	99.624	99.355	0.269	99.624	100
Arunachal Pradesh	122.068	119.780	2.288	122.068	98
Jammu & Kashmir	340.980	353.659	0.000	353.659	104
Meghalaya	207.785	197.769	10.016	207.785	95
Mizoram	162.546	161.765	0.450	162.215	100
Nagaland	152.759	129.909	22.850	152.759	85
Sikkim	198.253	174.370	23.883	198.253	88
Tripura	68.670	62.023	6.647	68.670	90
NPIU	3.950	3.507	0.000	3.507	89
TOTAL	1356.635	1302.137	66.403	1368.540	96

A – Allocation; AE - Actual Expenditure; CE - Committed Expenditure

Note: The overall reimbursement has been restricted to the allocated amount in the category. Hence, readjustments in figures have been made.

Status of Procurement of Equipment as on 31st March 2007**(Rs. In Million)**

State/UT	Expenditure				
	A	AE	CE	TOTAL (AE+CE)	%Achieved AE/A
Andaman & Nicobar Islands*	71.719	73.205	0.000	73.205	102
Arunachal Pradesh	77.017	77.017	0.000	77.017	100
Jammu & Kashmir*	226.000	235.612	0.000	235.612	104
Meghalaya	114.000	104.640	9.360	114.000	92
Mizoram*	112.823	114.646	0.000	114.646	102
Nagaland	69.509	55.131	14.378	69.509	79
Sikkim	133.503	119.682	13.821	133.503	90
Tripura	47.608	44.042	3.566	47.608	93
NPIU	3.000	2.810	0.000	2.810	94
TOTAL	855.179	826.785	41.125	867.910	97

***Note:** The overall reimbursement has been restricted to the allocated amount in the category. Hence, readjustments in figures have been made.

The overall allocation for Equipment is Rs. 855.179 million. The utilization is Rs. 826.785 million as on 31st March 2007 representing 97%. The balance amount of Rs. 41.125 million is committed which will be fully utilized. The States/UT of Andaman & Nicobar Islands, Arunachal Pradesh, Jammu & Kashmir and Mizoram have fully utilized the allocation. The remaining States have commitments, which are exceeding the allocation

The States/UT appointed Procurement Consultant for Equipment as given below:

UT of Andaman & Nicobar Islands	M/s Educational Consultants India Ltd
Arunachal Pradesh	M/s Educational Consultants India Ltd
Jammu & Kashmir	M/s Educational Consultants India Ltd
Meghalaya	M/s MECON
Mizoram	M/s MECON
Nagaland	M/s MECON
Sikkim	M/s MECON
Tripura	M/s Educational Consultants India Ltd

Status of Procurement of Furniture as on 31st March 2007**(Rs. In Million)**

State/UT	Expenditure				
	A	AE	CE	TOTAL (AE+CE)	%Achieved AE/A
UT of Andaman & Nicobar Islands*	8.500	7.024	0.000	7.024	83
Arunachal Pradesh	13.040	12.518	0.522	13.040	96
Jammu & Kashmir*	39.073	39.502	0.000	39.502	101
Meghalaya	22.473	22.205	0.268	22.473	99
Mizoram*	16.000	14.177	0.000	14.177	89
Nagaland	30.000	26.934	3.066	30.000	90
Sikkim	20.147	13.273	6.874	20.147	66
Tripura	8.000	7.496	0.504	8.000	94
NPIU	0.500	0.424	0.000	0.424	85
TOTAL	157.733	143.553	11.234	154.787	91

***Note:** The overall reimbursement has been restricted to the allocated amount in the category. Hence, readjustments in figures have been made.

The overall allocation for Furniture is Rs. 157.733 million. The utilization is Rs.143.553 million as on 31st March 2007 representing 91%. The balance amount of Rs. 11.234 million is committed which will be fully utilized. The State of Jammu & Kashmir has fully utilized the allocation. The remaining States have commitments, which are exceeding the allocation.

Status of Procurement of Vehicles as on 31st March 2007**(Rs. In Million)**

State/UT	Expenditure				
	A	AE	CE	TOTAL (AE+CE)	%Achieved AE/A
UT of Andaman & Nicobar Islands	1.868	1.858	0.000	1.858	99
Arunachal Pradesh	3.011	3.011	0.000	3.011	100
Jammu & Kashmir*	6.707	6.283	0.000	6.283	94
Meghalaya	6.312	6.312	0.000	6.312	100
Mizoram	3.723	3.723	0.000	3.723	100
Nagaland	7.250	6.174	1.076	7.250	85
Sikkim	4.509	4.509	0.000	4.509	100
Tripura	1.062	1.062	0.000	1.062	100
NPIU	0.250	0.234	0.000	0.234	94
TOTAL	34.692	33.166	1.076	34.242	96

***Note:** The overall reimbursement has been restricted to the allocated amount in the category. Hence, readjustments in figures have been made.

The overall allocation for Vehicles is Rs. 34.692 million. The utilization is Rs. 33.166 million as on 31st March 2007 representing 96%. All States except Jammu & Kashmir and Nagaland have fully utilized the allocation.

Status of Procurement of Books & LRs as on 31st March 2007

(Rs. In Million)

State/UT	Expenditure				
	A	AE	CE	TOTAL (AE+CE)	%Achieved AE/A
UT of Andaman & Nicobar Islands	17.537	17.268	0.269	17.537	98
Arunachal Pradesh	29.000	27.234	1.766	29.000	94
Jammu & Kashmir*	69.200	72.262	0.000	72.262	104
Meghalaya	65.000	64.612	0.388	65.000	99
Mizoram	30.000	29.219	0.451	29.670	97
Nagaland	46.000	41.670	4.330	46.000	91
Sikkim	40.094	36.906	3.188	40.094	92
Tripura	12.000	9.423	2.577	12.000	79
NPIU	0.200	0.039	0.00	0.039	20
TOTAL	309.031	298.633	12.969	311.602	97

***Note:** The overall reimbursement has been restricted to the allocated amount in the category. Hence, readjustments in figures have been made.

The overall allocation for Books & LRs is Rs. 309.031 million. The utilization is Rs.298.633 million as on 31st March 2007 representing 97%. The balance amount of Rs. 12.969 million is committed which will be fully utilized. The State of Jammu & Kashmir, have exceeded the allocation, for which reimbursement is being restricted in other category. The remaining States have commitments, which are exceeding the allocation.

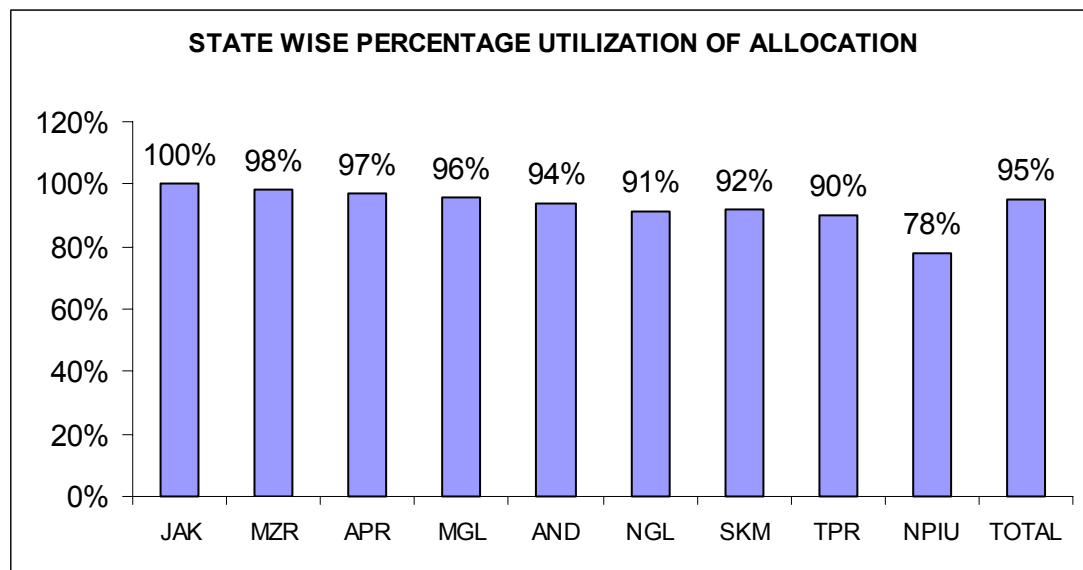
2.4 FINANCIAL PERFORMANCE

Overall current status as on 31st March 2007

- (i) The Project Allocation in terms of INR is 3805.649million.
- (ii) Between 11th and 12th JRM, the expenditure has enhanced from Rs.3364.413 million to Rs. 3613.052 million i.e. the expenditure of an amount of Rs. 248.639 million has been incurred during 5 months.

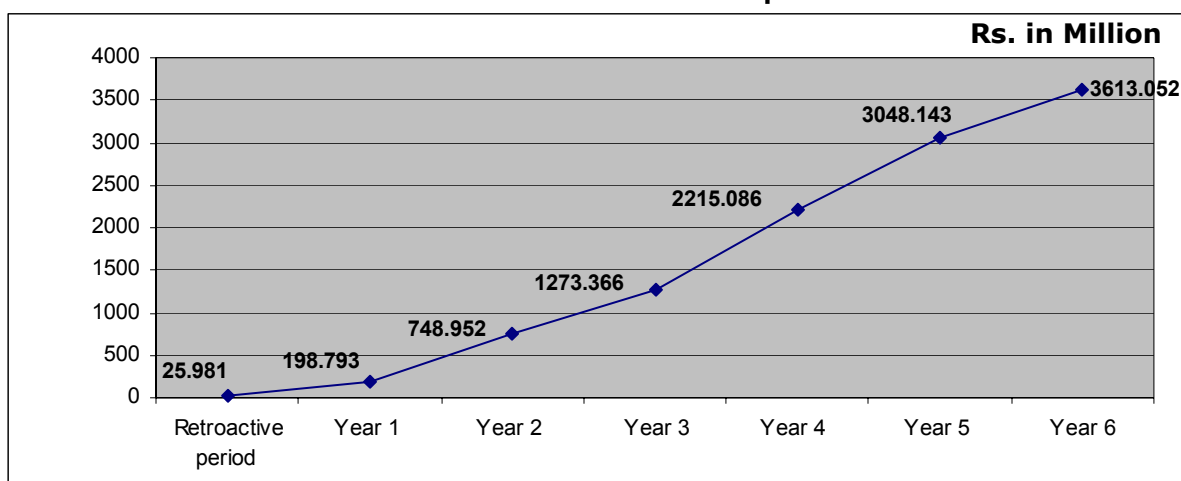
Expenditure between 11th and 12th JRM	
Exp. Upto 12th JRM	3613.052
Exp. Upto 11th JRM	3364.413
From 11th to 12th JRM	248.639
(Rs. In Million)	

- (iii) The percentage utilization on total allocation comes out to 95%. The State wise and total percentage utilization is shown below:



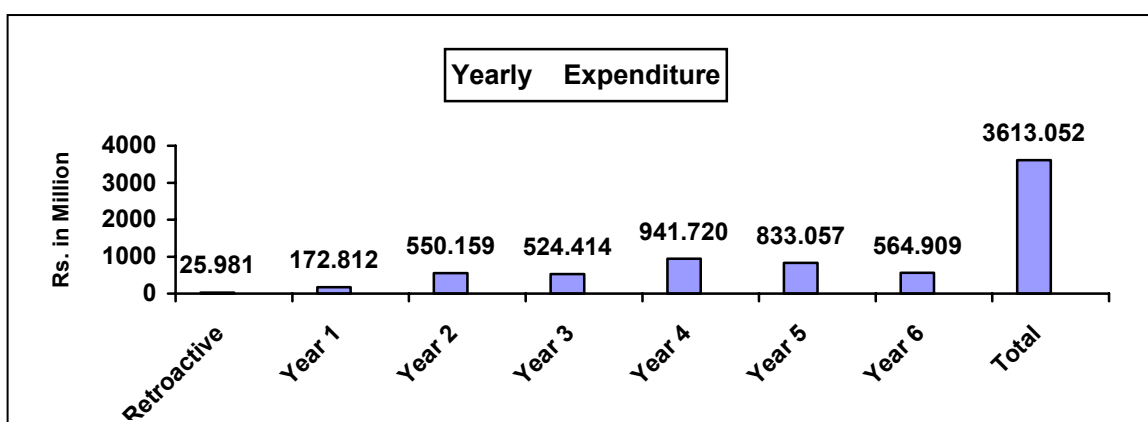
(iv) The trend of expenditure since inception till 31st March 2007 is shown below:

Trend of Cumulative Expenditure



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 31st march 2007 are given below:

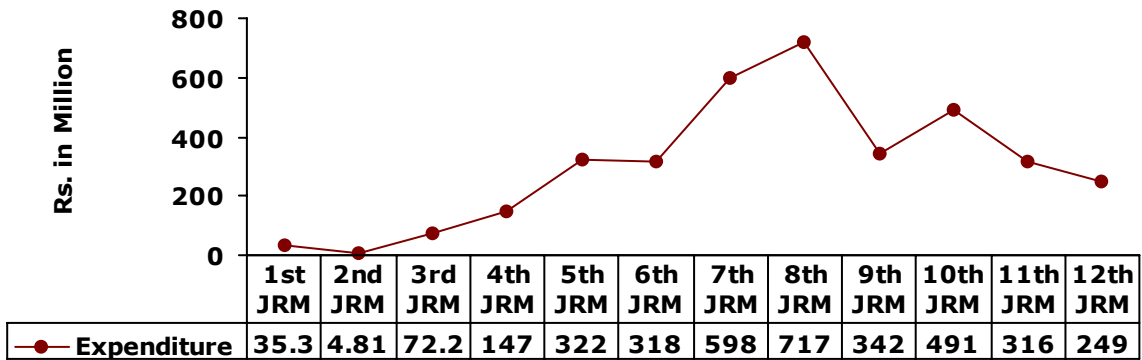
Yearly and Cumulative Expenditure since Inception Of The Project As On 31.03.2007

(Rs. in Million)

Project Beneficiaries	Project Allocation	Expenditure during							Cumulative as on 31.03.07
		Retro active period	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
ADN	317.196	0.371	16.978	64.363	45.953	72.185	41.374	57.643	298.867
APR	382.951	0.188	10.025	50.724	58.639	112.260	83.111	56.559	371.506
JAK	797.178	1.475	68.483	144.063	21.570	235.326	244.461	81.800	797.178
MGL	523.972	0.542	9.191	36.807	88.998	191.139	103.617	71.012	501.306
MZR	462.571	0.700	9.029	50.119	99.265	151.199	97.353	44.997	452.662
NGL	400.223	1.638	18.787	56.940	57.428	55.400	90.403	85.248	365.844
SKM	595.847	1.981	21.937	107.420	109.699	91.308	102.051	112.475	546.871
TPR	209.299	0.270	4.689	25.524	25.318	25.494	61.844	44.982	188.121
NPIU	116.412	18.816	13.693	14.199	17.544	7.409	8.843	10.193	90.697
TOTAL	3805.649	25.981	172.812	550.159	524.414	941.720	833.057	564.909	3613.052

J.R.M. wise expenditure trend

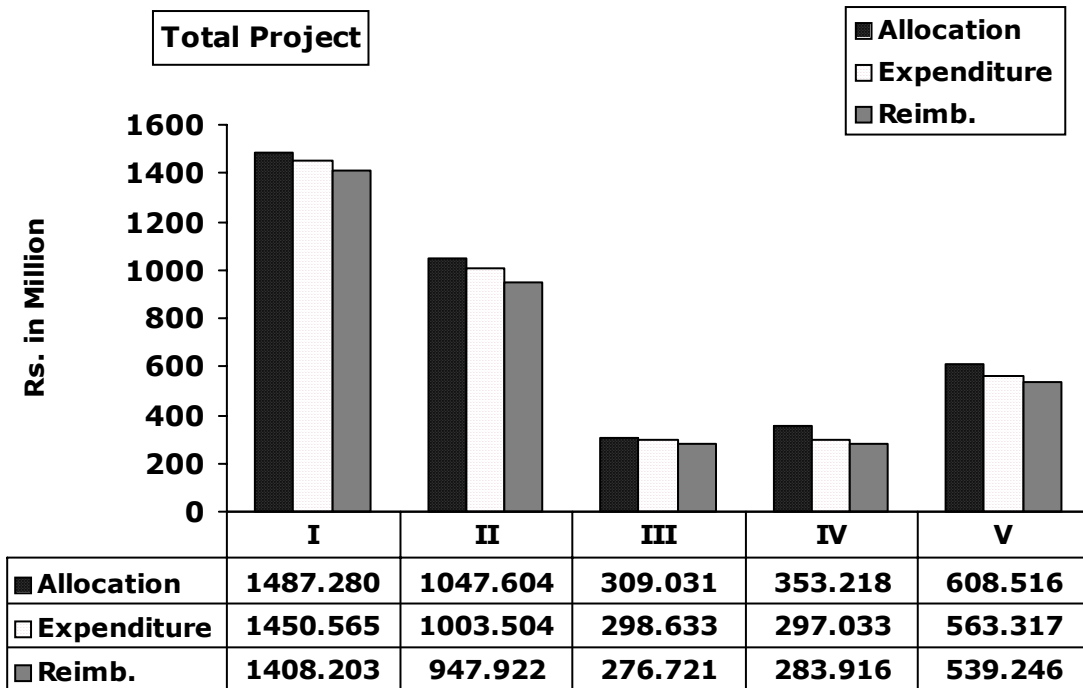
A comparison of expenditure since 1st JRM is shown below:



As shown above, the expenditure from 11th JRM to 12th JRM has declined.

Category-wise Allocation, Utilization and reimbursement of the Project is 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



Current status of Expenditure and Reimbursement

The comparison of current status of Expenditure and Reimbursement from the status of Previous JRMs is given below:

Status of Expenditure and Reimbursement**(Rs. In Million)**

States /UT/ NPIU	Total Project Allocations	Expenditure		Reimbursement		Cumulative	
		UPTO 11 TH JRM	01/11/06 To 31/03/07	UPTO 11 TH JRM	01/11/06 To 31/03/07	Expenditure	Reimbursement
ADN	317.196	267.114	31.753	267.114	17.961	298.867	285.075
APR	382.951	346.710	24.796	346.710	14.885	371.506	361.595
JAK	797.178	790.632	6.546	790.632	4.371	797.178	795.003
MGL	523.972	477.901	23.405	474.867	11.527	501.306	486.394
MZR	462.571	417.592	35.070	413.314	14.341	452.662	427.655
NGL	400.223	323.555	42.289	323.555	19.685	365.844	343.240
SKM	595.847	486.165	60.706	484.914	16.032	546.871	500.946
TPR	209.299	167.188	20.933	162.520	5.425	188.121	167.945
NPIU	116.412	87.556	3.141	87.556	0.599	90.697	88.155
TOTAL	3805.649	3364.413	248.639	3351.182	104.826	3613.052	3458.008

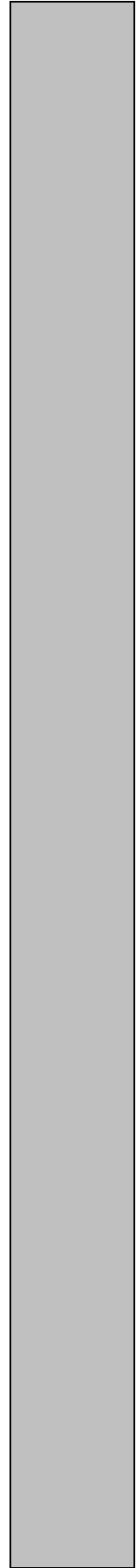
Against the Total Project Life Allocation of Rs 3805.649 million, Cumulative Expenditure of Rs 3613.052 million have been incurred which is 95%. The details of State wise and category wise status of cumulative expenditure and reimbursement is given in Financial Tables.

Pending reimbursement claims as on 31-03-2007

All States/UT have filed reimbursement claims for Rs. 3458.008 million upto March 2007. Claims of Rs.82.247 have been sent for reimbursement in the month of April 2007 and claims of Rs. 72.797 million are pending with the States.

3

State/UT wise Achievements



Chapter – 3

State/UT wise Achievements

3.1 UT of ANDAMAN AND NICOBAR ISLAND

Academic

The UT has formed a Society for the two Project Polytechnics under the Government of India's Society Registration Act.

The libraries of the two polytechnics have been modernized to the extent that issuance of books in the library is fully computerized.

All Student records have been computerized for which the students have developed the software. Internet facility has been provided to the students to download and access lesson plan, curricula, Board questions, and other relevant information.

The UT has set up six Extension Centres in different Islands to make education accessible to the remote areas and offers programme on Distance Education mode. All Centres are being connected through V-SAT and the connectivity has been provided by Indian Space Research Organization (ISRO).

Vocational Training Programmes are also being offered through Extension Centres at Campbell Bay, HutBay, Rangat and Diglipur along with Polytechnic premises. A total of 8 Vocational Programmes are being offered benefiting about 295 students in the current year.

The UT has benefited through networking partnership with 3 institutions in Maharashtra. Activities such as industrial training of students and faculty, placement of students and introducing innovations in teaching learning processes have been taken up. The UT has also tied up with Maritime Training Institute Mumbai offering Post Diploma in Marine Engineering offered at B R Amedkar Polytechnic, Port Blair on consultancy basis with high degree of success. A number of students have been assisted in getting placements through the efforts of Network partners.

Participation of women students in the current year is 45.5% which is more than the target.

Average student dropout rate has improved from 6% to 2.5% over achieving the target of 3%.

Student pass out employment/self employment rate within one year of graduation improved from 8% to 78% also over achieving the target of 65%. About 6% of pass outs are pursuing higher studies.

The UT has not been able to set up the language laboratory due to paucity of funds.

Civil Works

The UT of Andaman and Nicobar Islands planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
1.	Academic Block, Hostels, Multipurpose Hall, Staff Quarters & Other Development works	Completed
2.	Extension Centre (3 Nos.) Phase-I (Rangat, Hut Bay & Campbell Bay)	Completed
3.	Refurbishing Works - I	Completed
4.	Repair/Refurbishing Works - II	Completed
5.	Multipurpose Hall Flooring	Completed
6.	Sewage Pipeline & Sewerage Treatment Plant	Completed
7.	Auditorium	Piling work completed, raising of column, road etc. in progress
8.	Extension Centres (3 Nos.) Phase - II Mayabunder	Completed
9.	Diglipur	Completed
10.	Ferrargunj	Super structure in progress
11.	Extension Centres (2 Nos.) Phase - III Kamorta	Roofing in progress
12.	Car Nicobar	Tender in progress

The UT selected M/s RITES Airport Division as Consultants for the Civil Works for the Phase I construction. For Phase II, M/s RITES from Bangalore Region were appointed as Consultant.

From the above, it can be seen that the major works have been completed. The Extension Centres established under the Project contributed a lot in maintaining the communication system during the Tsunami, which affected the Andaman & Nicobar Islands very badly. Hence, the request of the UT to establish more Extension Centres was accepted. There is a delay in completion of the Extension Centres, particularly in Car Nicobar where the land has been just identified and allotted due to various administrative problems and the extensive damage suffered by the Car Nicobar Islands. All the Extension Centres except Car Nicobar are expected to be completed by March 2007. Even though the UT has indicated that the construction in Car Nicobar Island Extension Centre will be completed by June 2007, it may stretch beyond the Project period. The UT has to indicate clear-cut plans for its completion. All the proposed buildings taken up under the Project have been completed and put to use

The UT pursued vigorously for the establishment of Auditorium in the Polytechnic campus, which was agreed to with a condition that the reimbursement of expenditure would be restricted to Rs. 20.0 million only from the Project. The Auditorium will be completed by February 2008 from UT funds.

The overall allocation for the UT of Andaman and Nicobar Islands for Civil Works is Rs. 130.0 million. The utilization is Rs. 122.278 million as on 31st March 2007 representing 94%. The allocated amount will be fully utilized.

Procurement of Goods

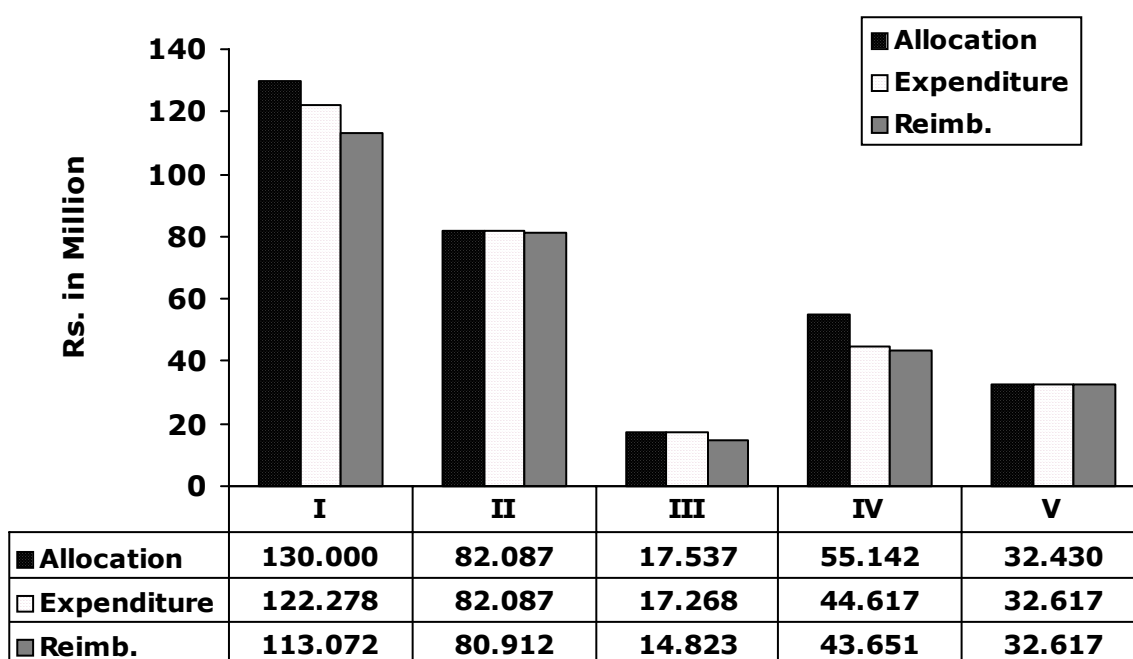
The overall allocation for Procurement of Goods is Rs. 99.624 million and the utilization is Rs.99.355 million and the balance is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 71.719 million, whereas the utilization is 73.205 million. The restrictions have been made in other categories to limit the reimbursement to the allocated amount. The UT has got commitments beyond the allocation, which has to be met from UT funds. The allocation for furniture is Rs. 8.5 million, out of which the expenditure is Rs. 7.024 million. The allocation for vehicles is Rs. 1.868 million, out of which Rs. 1.858 million has been utilized. Out of the allocation of Rs. 17.537 million for Books & LRs, Rs. 17.268 million has been spent and the remaining amount is committed.

Finance

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

Andman & Nicobar Islands



- The UT has incurred an expenditure of Rs 298.867 million against the total allocation of Rs.317.196 million, which is 94%.
- Reimbursement claims of Rs. 285.075 million have been sent to CAA&A for reimbursement.
- The UT has surpassed its Allocation of Rs 71.719 million under Equipments, its reimbursement of Rs.73.205 million has been sent to CAA&A. However total

expenditure under category II has been restricted to over all Allocation of Rs.82.087 million under category II Goods.

- The UT has surpassed its over all Allocation of Rs 32.430 million under Category V Operation & Maintenance and total expenditure of Rs. 32.617 million has been sent to CAA&A for reimbursement under this category.
- Civil Work Contract for Construction of Auditorium for Rs 75.013 million, out of which only Rs 20.000 million is reimbursable from TECH ED-III.
- UT has to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from UT funds.

3.2 ARUNACHAL PRADESH

Academic

Arunachal Pradesh has set up its only Polytechnic through the Project which is completely autonomous with its own BOG.

The Polytechnic has tie up with NERIST for networking. Assistance has been sought in training of faculty and inviting expert lecturers, getting assistance in equipment specifications etc. Networking arrangements have also been made with a local hotel to get practical training for students and a local research/agencies dealing with herbal medicines. As a result of this, the polytechnic has few innovative products to its credit such as herbal lotions, shampoos, herbal first aid kit and herbal ointments etc. To improve the intake for the programme the curriculum is being revised and entry-level qualification is proposed at 10+ with more promotional activities. Further the SPIU has also proposed setting up of indigenous Herbal Medicines Council to the State Government.

Through promotional activities such as print media and personal visits to schools, efforts have been made to improve enrollment of students. Special promotional drive to encourage and improve participation of women has also been initiated by the Polytechnic. Consequently, there is visible improvement from 33% to 37% in participation of women students. Students belonging to the disadvantaged group form 74% of the student population, slightly exceeding the target of 70% and 100% students belong to the rural area.

Faculty positions are filled to the extent of 100% bringing the faculty student ratio to 1:12 and staff positions filled has far exceeded the target.

The polytechnic is ISO9001-2000 certified.

The Polytechnic has been provided with a digital library.

The state has exhausted all funds therefore language laboratory could not be set up.

Civil Works

This is the first Polytechnic to be established in the State. The State of Arunachal Pradesh planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
1.	Academic Building	Completed
2.	Hostel for Boys	Completed
3.	Hostel for Girls	Completed
4.	Principal Residence Foundation	Completed
5.	Lecturer/Wardens Quarter Foundation	Completed
6.	Non-Teaching Staff Quarters	Completed
7.	Electrical Sub-Station	Completed
8.	Other Works	Completed
9.	Over Hear Reservoir	Completed
10.	Main Academic Building (Additional works)	Completed
11.	HOD's Residence (1 Block-4 Units)	Completed
12.	Non Teaching Staff Residence (1 Block – 4 Units)	Completed
13.	Lecturer's & Warden Residence (2 Block – 8 Units)	Completed
14.	Store (Modification of existing Automobile Store)	Completed
15.	Lab cum Front office with roof top restaurant for Hotel Management	Completed
16.	Amenity Centre	Completed
17.	Boys Common Room	Completed
18.	Girls Common Room	Completed
19.	Dispensary & Co-Operative Foundation	Completed
20.	Automobiles a) Work Shop b) Cut Piece Model Lab	Completed
21.	Sub-Station	Completed
22.	Boundary Wall	Completed
23.	Other Works	Completed

The State selected M/s Educational Consultants India Ltd as Consultants for the Civil Works under the Project.

The works were taken up in two phases. The second phase was divided into 3 packages. All the proposed buildings taken up under the Project have been completed and put to use.

The overall allocation for the State of Arunachal Pradesh for Civil Works is Rs. 135.00 million. The utilization has exceeded the allocated amount but restricted to Rs. 135.00 million only for reimbursement.

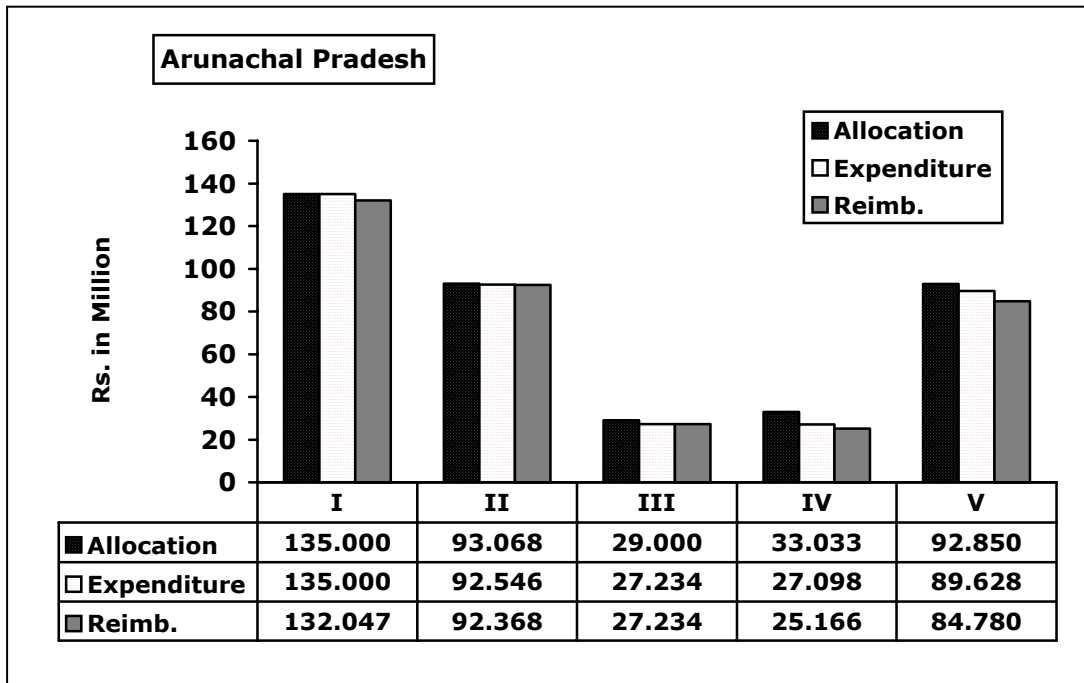
Procurement of Goods

The overall allocation for the State of Arunachal Pradesh for Procurement of Goods is Rs. 122.068 million and the utilization is Rs. 119.78 million and the balance amount of Rs. 2.288 million is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 77.017 million, which has been fully utilized. The allocation for furniture is Rs. 13.040 million, out of which Rs. 12.518 million has been utilized and the balance Rs. 0.522 million is committed. The allocation for vehicles is Rs. 3.011 million, which has been fully utilized. Out of the allocation of Rs. 29.000 million for Books & LRs, Rs. 27.234 million has been spent and the remaining amount of Rs. 1.766 million is committed.

Finance

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



- The State has incurred an expenditure of Rs 371.506 million against the total allocation of Rs 382.951 million, which is 97%.
- Reimbursement claims of Rs. 361.595 million have been sent to CAA&A for reimbursement pending.
- The State has surpassed its Allocation of Rs 135.00 million under Civil work and expenditure under this category has been restricted to Rs. 135.000 million. Reimbursement claim of Rs. 132.047 million has been sent to CAA&A.
- The state has surpassed its Allocation of Rs 77.017 million under Equipment and expenditure under this category has been restricted to Rs. 77.017 million.
- State has to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from the state funds.

3.3 JAMMU & KASHMIR

With the initial enrolment of 419 students in four existing Polytechnics, the State has shown tremendous progress with current enrolment reaching to 2622 students, including enrollment in the two newly established Polytechnics.

The target for enrolment of women students has been achieved and participation of the disadvantaged group of students has far exceeded the target. For rural students too the target of 45% has been over achieved by 5%.

95% of the existing faculty and 41% of additional faculty positions have been filled bringing the teacher student ratio to 1:11. However, only 48% of existing and 22% of additional staff positions could be filled. Out of 233 faculty positions filled 94 are women. Similarly out 203 staff positions filled 60 are women.

All Polytechnics have formed network partnership with institutions located in Punjab, Maharashtra and Tamil Nadu. They have been assisted in getting faculty trained, preparing specifications for sophisticated equipment such as leather technology, training of students in industry and setting up laboratories etc.

The process of obtaining ISO 9001-2000 Certifications is in the final stages.

Libraries are computerized and language laboratories are available in four existing Polytechnics.

7224 persons from the community and industry have been trained through 28 long term and 168 short term programmes far exceeding the target of 5285 beneficiaries.

Large number of learning resources by way of OHP transparencies, learning packages, models, laboratory manuals, video programmes and multi media packages have been procured for six polytechnics to encourage student self learning and usage of library facilities.

Partial autonomy has been given to all six polytechnics and IRG to the extent of Rs 63.5 lac has been generated in the current year through variety of activities such as hiring of infrastructure, testing & calibration, continuing education etc where 40% of IR generated is given to the faculty and 60% is used for institutional development.

Civil Works

The State of Jammu & Kashmir had 4 existing polytechnics, 2 at Jammu and 2 at Srinagar. 2 new polytechnics were taken up for construction at Leh and Kargil after the 7th JRM held in November 2004. The polytechnics at Leh and Kargil are at difficult locations where the time period available for construction, transportation of material is only 6 months and the roads are closed for the remaining period. The polytechnics are presently functioning in temporary buildings. The State committed that balance work and expenditure on the Civil Works for the Polytechnics at Leh and Kargil will be met from State funds after the Project period. From the information furnished by the State, the expected date of completion of both the polytechnics at Leh and Kargil is August 2007. The finishing work is in progress. The State has to clearly project during the review, the plan of action for completion of Leh & Kargil Polytechnics. The State also carried out extensive repairs in the 4 existing polytechnics. The State wanted additional funds beyond the allocation for Civil Works. It was not possible to agree, as funds were not available and reimbursement is restricted to the allocated funds. The State of Jammu & Kashmir planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
Government Polytechnic and DTE Bldg. Jammu		
1. 2. 3. 4. 5. 6. 7.	DTE Building Electrical/Mechanical Lab Women's Hostel Principal's Residence Lecturer Staff Quarters External Electrification etc. External Electrification	Completed
Repair works undertaken		
1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12.	Repair/renovation of Automobile Lab/Workshop M.S. Grill W.G. Shutter Compound walling Construction of Canteen Block Water sump with pumps Extension of Library Construction of Garage Construction of Chowkidar hut Construction of road Renovation/Repair of Boys Hostel	Completed
Women's Polytechnic, Jammu (JAK-1)		
1. 2. 3. 4. 5. 6. 7. 8. 9. 10.	Lab Block Women Hostel Multipurpose Hall/Canteen Principal's Residence Lecturer Staff Quarters HOD/Staff Quarters Approach Road etc. External Electrification etc. Boundary Wall etc. External Water Supply	Completed
Additional Works		
1.	W.G. Shutters Fencing/ Construction of compound wall, Road/Drain	Completed
2.	Construction of Textile Block	Ist Floor in progress
3.	Grill	Work in progress
4.	Parking	Work in progress
5.	Construction of Non-teaching staff quarters	Works have been dropped
Women Polytechnic & DTE Building, Srinagar (JAK-2)		
1. 2. 3. 4. 5. 6. 7. 8. 9.	DTE Building Academic Block Hostel for Girls HOD's Staff Quarters Non Teaching Staff Quarters Warden Qtrs. Principal Qtrs. Staff Quarters for Lecturers Approach Road/Water supply	Completed

Sr. No.	Type of Work	Status
Additional Works		
1. 2. 3. 4. 5. 6. 7. 8.	Canteen Block W.G. Shutter4. Electrification Water storage sump with pump Raising of compound walling Parking shed M.S. Grill Earth filling around new buildings	Completed
K G Polytechnic, Srinagar (JAK 4)		
1. 2. 3. 4. 5. 6. 7. 8.	Academic Block Hostel for Boys HOD Staff Quarters Lecturers Staff Quarters Non Teaching Staff Quarters Principal Residence Warden Quarters Automobile Workshop	Completed
Additional Works		
1. 2.	M. S Gill, Wire Gauze shutters, Canteen Block and Compound Walling Repair/Renovation of Hostel Block Civil Works including Sanitary works	Completed
New Polytechnic at Leh		
1.	Academic Block	Finishing work in progress. Expected date of completion August 2007
2.	Hostel Block for Girls	Finishing work in progress Expected date of completion August 2007
3.	Warden Quarters	Finishing work in progress Expected date of completion August 2007
New Polytechnic at Kargil		
1.	Administrative Block	Finishing work in progress. Expected date of completion August 2007
2.	Women's Hostel	Finishing work in progress. Expected date of completion August 2007
3.	Warden's Quarters	Finishing work in progress. Expected date of completion August 2007

M/s JKPC were selected as turnkey Project implementers for the works at Srinagar. For the works at Jammu, the SPFU officials coordinated the process of construction including inviting tenders, contracts supervision etc. For the works at Leh and Kargil, the PWD services were utilized.

The overall allocation for the State of Jammu & Kashmir for Civil Works is Rs.288.980 million. The reimbursement of expenditure has been restricted to Rs.283.634 million as they have claimed reimbursement more than allocated in other categories.

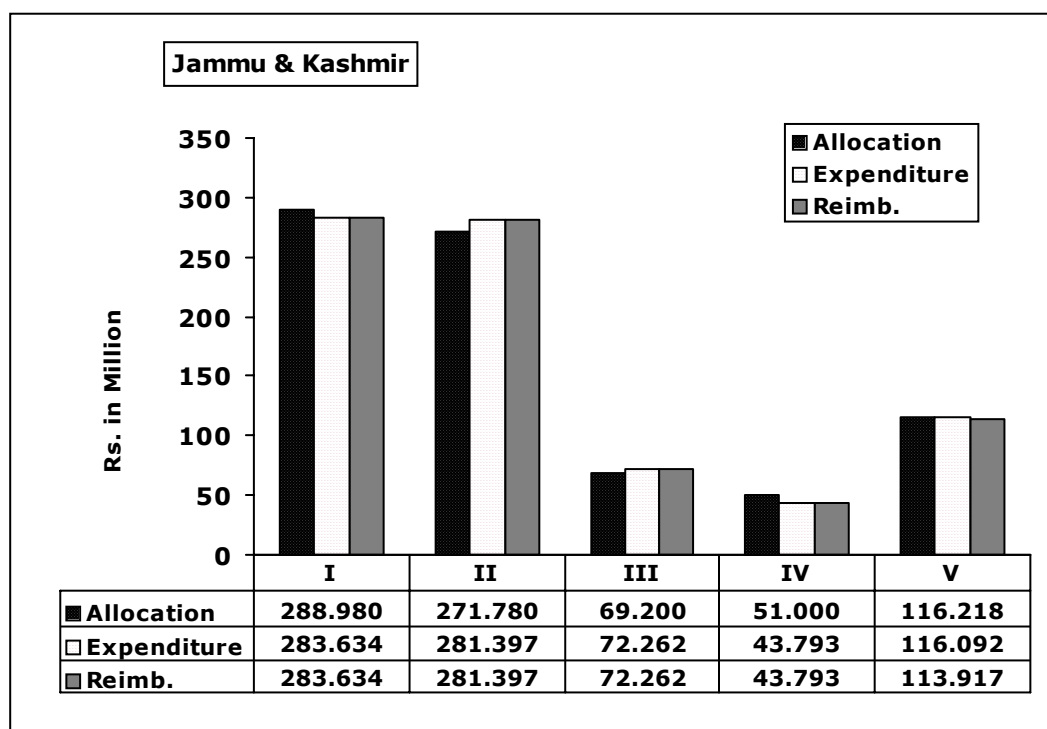
Procurement of Goods

The overall allocation for the State of Jammu & Kashmir for Procurement of Goods is Rs. 340.980 million, whereas the expenditure is Rs. 353.659 million which exceeds the allocation as on 31st March 2007. The allocation for Procurement of equipment is Rs. 226.000 million, whereas the reimbursement has been claimed for an expenditure of Rs. 235.612 million. The allocation for furniture is Rs. 39.073 million, whereas the utilization is Rs. 39.502 million. The allocation for vehicles is Rs. 6.707 million, out of which Rs. 6.283 million has been utilised. The allocation of Rs. 69.200 million for Books & LR. The utilization has exceeded the allocation amounting to Rs. 72.262 million. The expenditure reimbursed includes the expenditure incurred for the Polytechnics at Leh and Kargil. *The State requested for additional funds for incurring expenditure on different categories, which could not be provided for. Hence, their reimbursement has been restricted to the allocated amount.*

Finance

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



- During the 11th JRM it was decided that Allocation of Jammu & Kashmir (Including Leh & Kargil) was restricted to Rs. 797.178 million. Expenditure exceeding over allocation of Rs. 797.178 million is not reimbursable under the TECHED III.
- The State is highest among all Project State with 100 % utilization of funds.

- Reimbursement claim of Rs. 795.003 million has been sent to CAA&A upto month of November 2006 and claim for the month of December 2006, January 2007 , February 2007 and March 2007 have been returned to the state The State has surpassed its over all Allocation of Rs 271.780 million under Category II Goods and reimbursement claims of Rs. 281.397 million has been sent to CAA&A.
- The State has surpassed its all Allocation of Rs 69.2000 million under Category III Books & LRs and reimbursement claims of Rs. 72.262 million has been sent to CAA&A.
- The State has asked to send re-appropriation of allocation according to reimbursement claims under various categories.
- The State has to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from UT funds.
- The State has submitted action plan for Rs. 47.600 million for completion of pending activities and it has been informed to state that this amount is not reimbursable under project.

3.4 MEGHALAYA

Academic

The State has established two new Polytechnics under the Project and strengthened one existing Polytechnic. Current enrolment of the three Polytechnics is 993 against 130 at the commencement of the Project. The enrolment has improved due to variety of promotional activities and strategies adopted by the State such as organizing Polytechnic education festival shows, food festivals, awareness camps and brochures circulated to the local schools and electronic and print media as also enhancing access through starting of two new Polytechnics in the State.

100% existing and key additional faculty positions have been filled. The teacher student ration is 1:13. However, participation of women faculty is very low as only 8 faculty members are women. 100% of existing and additional staff positions have been filled of which 37% of staff members are women.

19 long term and 162 short term programmes have been offered benefiting 3460 persons from the community and industry far exceeding the target of 980 beneficiaries. The achievement under this component is commendable considering no activity was taken up by the existing Polytechnic under this component before commencement of the Project.

Average student drop out rate improved from 10% to 4% in the current year over achieving the target. Similarly, average pass rate in first attempt improved from 70% at the commencement of the Project to 92% in the current year.

Tura Polytechnic is the resource institute for Tura Home Science College. Many other networking activities are taking place.

Tura Polytechnic is offering water testing consultancy to MeSEB. It is also offering consultancy services, repair and maintenance of equipment of civil hospital at Tura.

Shillong Polytechnic is offering water and concrete cube testing to Government Departments including public and private sectors undertaking of the State.

All three Polytechnics are ISO9001-2000 certified.

Civil Works

The State had one existing polytechnic at Shillong. Two new polytechnics, one at Jowai and another at Tura and the DTE Building at Shillong have been constructed under the Project. Initially, the State faced teething problems in selecting Civil Works consultant, finalizing drawing particularly for the polytechnic at Shillong, which is under PWD. The performance of the State improved in the latest stages of the Project and allocated amount has been fully utilized. All the buildings have been completed and put to use. The State of Meghalaya planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
Shillong Polytechnic		
Repair & Renovation		
1. 2. 3. 4. 5. 6.	Main Building Common Room Auditorium Boys Hostel Administrative Workshop	Completed
New Construction		
1. 2. 3. 4. 5. 6.	Staff Quarter Type- I (1No.) Staff Quarter Type - II (2 Nos.) Staff Quarter Type - III (4 Nos.) Mechanical Workshop Under Ground Water Tank Road, Retaining wall and drains	Completed
DTE Building		
1.	DTE Building	Completed
Jowai Polytechnic		
1. 2. 3. 4.	Main Bldg. (Administrative and Academic Block) Workshop Workshop Building Internal road works	Completed
Jowai Polytechnic - Package II		
1. 2. 3. 4. 5. 6.	Girls Hostel Principal's Quarters Faculty Quarters HOD Quarters Class III Quarters Internal Road Works	Completed
Jowai Polytechnic - Package III		
1. 2. 3. 4.	Boys Hostel Amenity Center Class IV Quarters Internal road works	Completed

Sr. No.	Type of Work	Status
Tura Polytechnic		
1. 2. 3.	Main Bldg. (Administrative and Academic Block) Workshop Amenity Center	Completed
Tura Polytechnic - Package II		
1. 2. 3. 4.	Girls Hostel Principal Quarters Lecturers Quarters HOD's Quarters	Completed
Tura Polytechnic - Package III		
1. 2. 3. 4. 5.	Boy's Hostel Class III Quarters Class IV Quarters External Electrification Repairs to rented building	Completed

The State selected M/s Gherzi Eastern for 2 new polytechnics at Tura and Jowai, PWD for Shillong as Consultants for the Civil Works under the Project.

The overall allocation for the State of Meghalaya for Civil Works is Rs. 211.740 million. The utilization is Rs. 209.034 million as on 31st March 2007 representing 99%. The allocated amount will be fully utilized.

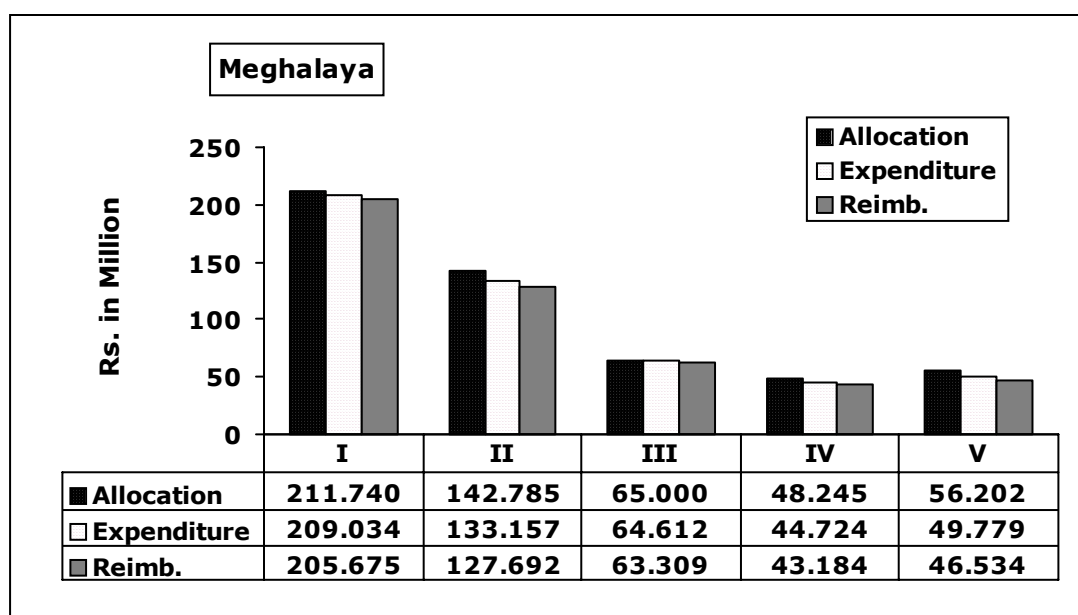
Procurement of Goods

The overall allocation for the State of Meghalaya for Procurement of Goods is Rs. 207.785 million and the utilization is Rs. 197.769 million and the balance amount of Rs. 10.016 million is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 114.000 million, out of which Rs. 104.640 million has been utilized and the balance amount of Rs. 9.360 million is committed. The allocation for furniture is Rs. 22.473 million, out of which Rs. 22.205 million has been utilized and the balance Rs. 0.268 million is committed. The allocation for vehicles is Rs. 6.312 million, which has been fully utilized. The allocation of Rs. 65.000 million for Books & LRs has been utilized upto Rs. 64.612 million and the balance of Rs. 0.388 million is committed.

Finance

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



- The State has incurred an expenditure of Rs501.306 million against the total allocation of Rs 523.972 million, which is 96%.
- Reimbursement claims of Rs. 486.394 million have been sent to CAA&A for reimbursement.
- The State to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October,2007 for closing activities and make payment to them from the State funds.

3.5 MIZORAM

Academic

The State has network partners in Maharashtra and sought assistance in setting up LAN, developing equipment specifications, setting up of laboratories, student and faculty industrial training and finding placement for students. The State has also established links with industry located in New Delhi, Mumbai etc for sending students and faculty for industrial training.

The process of obtaining ISO 9001-2000 certification is almost complete and language laboratory is also being set up. It is expected to be fully functional by mid May 2007.

The State has signed MOU with the Centre for Advanced Communication, IIT Kharagpur for setting up communication skills laboratory at the two Project Polytechnics to be completed by May 2007.

A system of Performance Appraisal Development for faculty and staff of the Project Polytechnics has been introduced.

Compared to the enrolment of students (120) at the two polytechnics at the commencement of the Project, there is tremendous enhancement in enrolment of students (510) though all 720 seats created have not been filled.

90% of existing and 78% of key additional faculty positions are filled. Similarly, 69% existing staff and 100% of key additional staff positions have been filled. The faculty student ratio is 1:12. 33% faculty and 30% staff positions are filled by women.

10 long term and 70 short term programme have been offered benefiting 1919 members of community and industrial workers far exceeding the target of 500 beneficiaries.

Academic, managerial, administrative and partial financial autonomy has been given to the Polytechnics.

Average student drop out rate improved from 5% at the commencement of the Project to 3% in the current year. Average student pass out employment/self employment rate within one year of graduation reached 78% which is over achievement of target set at 65%.

Civil Works

The State has 2 existing polytechnics, one at Aizawl and another at Lunglei. The polytechnic in Aizawl was functioning from rented premises. The building constructed is totally new. The DTE building has also been constructed under the Project. The finalization of the design drawings particularly for Lunglei Polytechnic faced lots of difficulties due to change of Architect of the PWD dealing with the construction. The PWD was initially slow in understanding the World Bank procedures but subsequently applied themselves to complete the buildings well in time. The terrain at Aizawl Polytechnic is a difficult one but the building has come up well as viewed and appreciated by the Review Mission in January 2007. The State of Mizoram planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
Women Polytechnic, Aizawl		
1.	Main Building	Completed
2.	Multipurpose Hall	
3.	Girls Hostel	
4.	Principal Quarter, Warden Quarters	
5.	Lecturer Quarter	
6.	HOD Quarters	
7.	NTS type I & II	
8.	External Works	
Mizoram Polytechnic, Lunglei		
1.	Science Block	Completed
2.	Administrative Block	
3.	Boy's Hostel No.1	
4.	Boy's Hostel No.2	
5.	Multipurpose Hall	
6.	Principal's Quarter (1 No.)	
7.	HOD Quarters (3 Nos.)	
8.	Lecturer Quarters (8 Nos,)	
9.	Non Teaching Staff	
10.	External Works	
Additional Works		
1.	R.C.C. Approach steps to Multipurpose Hall	Completed
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	
DTE Building		Completed

The State selected PWD as Consultants for the Civil Works under the Project.

The overall allocation for the State of Mizoram for Civil Works is Rs. 210.00 million. The utilization is Rs. 207.408 million as on 31st March 2007 representing 99%. The allocated amount will be fully utilized.

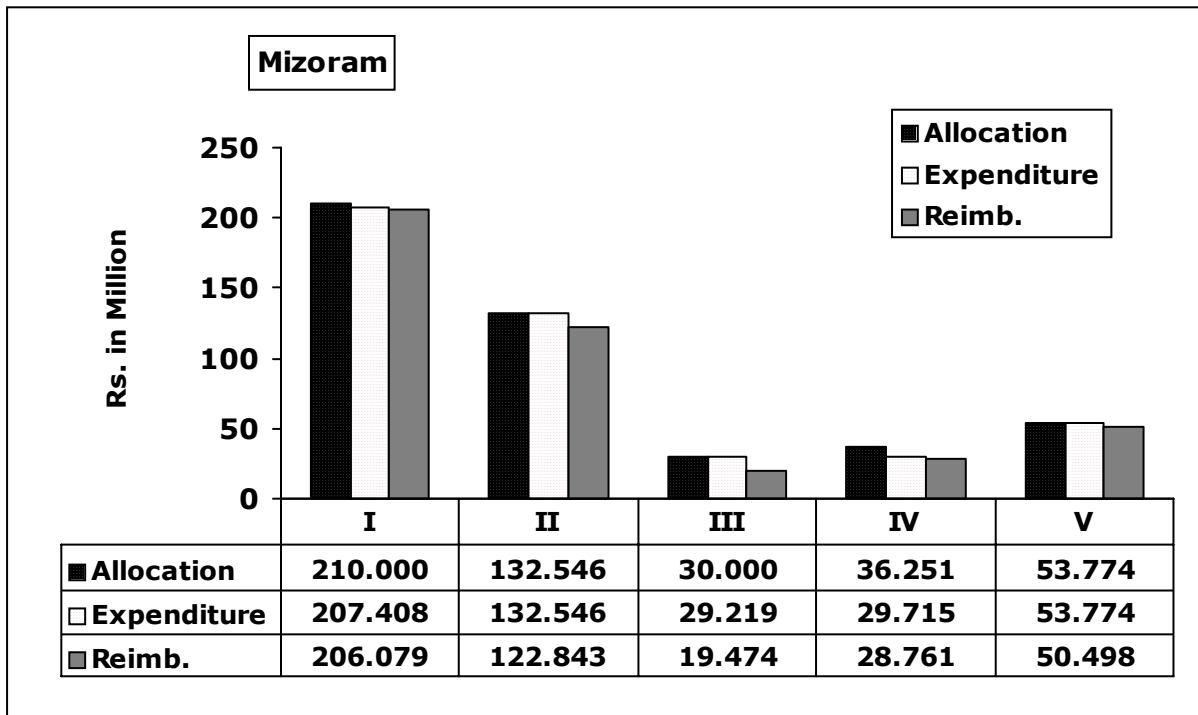
Procurement of Goods

The overall allocation for the State of Mizoram for Procurement of Goods is Rs.162.546 million and the utilization is Rs. 161.765 million and the balance amount of Rs. 0.450 million is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 112.823 million, whereas the reimbursement has been claimed for an expenditure of Rs. 105.696 million. The allocation for furniture is Rs. 16.000 million, out of which Rs. 14.177 million has been utilized. The allocation for vehicles is Rs. 3.723 million, which has been fully utilized. Out of the allocation of Rs. 30.000 million for Books & LR, Rs. 29.219 million has been spent and the remaining amount of Rs. 0.450 million is committed.

Finance

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



- The State has incurred an expenditure of Rs 452.662 million against the total allocation of Rs 462.571 million, which is 98%.
- Reimbursement claims of Rs. 427.655 million have been sent to CAA&A for reimbursement.

- The State has surpassed its Allocation of Rs 112.823 million under Equipments, its reimbursement of Rs. 105.696 million has been sent to CAA&A. However total expenditure under category II has been restricted to over all Allocation of Rs. 132.546 million under category II Goods.
- The State has surpassed its over all Allocation of Rs 53.774 million under Category V Operation & Maintenance and total expenditure of Rs. 50.498 million has been sent to CAA&A for reimbursement under this category. However total expenditure under category V has been restricted to over all Allocation of Rs. 53.774 million.
- The State to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October,2007 for closing activities and make payment to them from the State funds.

3.6 NAGALAND

Academic

The State has signed an MOU with National Institute of Fashion Technology (NIFT), Kolkata for assistance in offering programme in Fashion Technology which has made the programme very attractive for students and enhanced employability/self employability of students. The curriculum is frequently updated and students exposed to the best practices in the field.

The Govt. Polytechnic, Kohima has completed a detailed Crafts Documentation on handloom and handicrafts of Nagaland in collaboration with NIFT.

To make the programme in Modern Office Management more employable and attractive to students, the SPIU Nagaland has linked up with Nagaland University to offer dual credentials to the students i.e. a diploma as well as an arts degree. This is value addition in terms of students getting a degree as well as strong communication and language skills which is crucial for enhancing employability of students.

Institute of Communication & Information Technology (ICIT) has negotiated with the Nagaland Police Department for development of in house database for Human Resources Management System (HRMS) in their establishment.

Industrial training for students is organized with the assistance from Institute of Entrepreneurship, Guwahati, Assam.

A MOU has been signed with an agency for setting up a language laboratory and Computer Telephony integration laboratory for training students and faculty in communication skills. A language laboratory has already been established at ICIT.

V-SAT connectivity has been provided to Project Polytechnics.

735 students are currently enrolled in the three Polytechnics, utilizing 91% of seats created. Participation of women has improved from 25% reported in last JRM to 40%. Student population is 100% tribal.

The target for average student pass rate in first attempt has been met and reflects improvement from 70% at the time of commencement of the Project to 95% in the current year.

88% existing and 110% key additional faculty positions are filled (more key additional faculty positions filled than proposed). 100% of existing staff and 14% of key additional staff positions are filled. Faculty student ratio is 1:14.

2 long term and 66 short term programmes have been offered for the industrial workers and community members through which 1168 persons have been benefited exceeding the target of 800 beneficiaries.

Civil Works

The State of Nagaland had two existing polytechnics; one at Kohima and another is at Kheloshe. The State undertook construction of new polytechnic at Mokokchung with emphasis on Communication and Information Technology and also the DTE Building at Kohima. The State faced difficult situation throughout the implementation of the Project, which included insufficient funds and also delays due to contractors. The location of Nagaland also did not attract contractors from other parts of the country. The State was provided ample guidance and support by MHRD, GOI, NPIU and World Bank to overcome the hurdles and ensure implementation. The State was advised to ensure completion of Academic Buildings particularly in Mokokchung to facilitate the teaching learning process. The State has to give concrete plans to complete the pending buildings, particularly in Mokokchung and in Kohima, which are likely to go beyond the Project period. The State appealed for additional funds for completion of Civil Works, which are not available from the Project; hence, it has to be met from State funds. The State of Nagaland planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
DTE Building		
1.	DTE Building, Kohima	Building Completed, Land scaping
Kohima Polytechnic		
1.	Main Bldg.	Finishing work in progress
2.	Principal Qtr. Including renovation and refurbishing - Package-I	Major balance work at renovation of Principal's quarter are electrical and water supply/sanitary/false ceiling and painting
3.	Girls Hostel Package-II	Completed
4.	Staff Quarters	Type C quarters completed
Kheloshe Polytechnic, Atoizu		
1.	Academic Building	Completed
2.	Hostel for Girls	
3.	Hostel for Boys	
4.	Auditorium	
5.	Staff Quarters	
6.	Repair/refurbishing (Workshops)	
ICIT Mokokchung		
1.	Academic Building	The building is occupied however final internal coat for painting/rectification of door shutter, moulded beading septic tank and soak well remains as major balance works.
2.	Hostel for Boys	PCC flooring at left wing/RCC works/brickwork/door and window frame fixing/partial plastering/roof truss electrical/W/s & sanitary works remains as major balance works

3.	Hostel for Girls Residential Block & Entrance Block	Occupied, Minor rectifications
4.	Auditorium	RCC work upto +2400 level completed/Rubble masonry work
5.	Principal's Quarter	Completed
6.	Type B quarter	Occupied, Minor rectification works in progress
7.	Type C quarters full unit and Type C quarter G+2	Completed and occupied
8.	Administrative Block	Completed
9.	Others	Storm water drainage and rainwater harvesting

The State selected M/s Gherzi Eastern Ltd as Consultants for the Civil Works under the Project.

The overall allocation for the State of Nagaland for Civil Works is Rs. 161.429 million. The utilization is Rs. 161.429 million as on 31st March 2007 representing 100%.

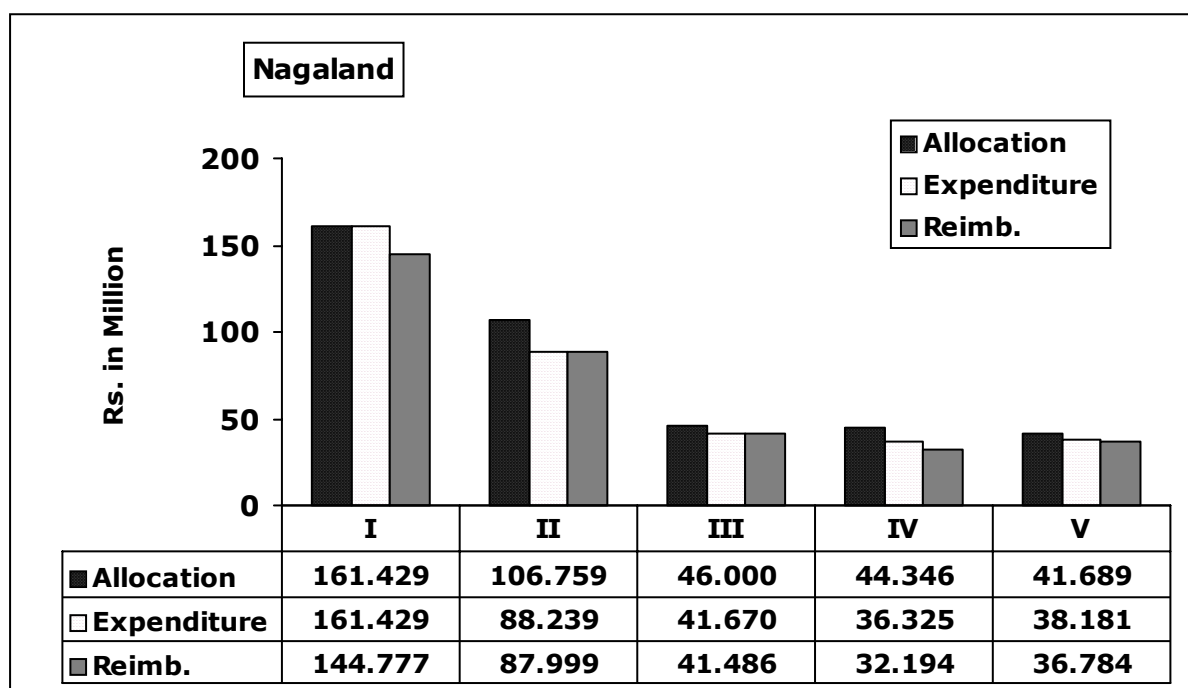
Procurement of Goods

The overall allocation for the State of Nagaland for Procurement of Goods is Rs. 152.759 million and the utilization is Rs. 129.909 million and the balance amount of Rs. 22.850 million is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 69.509 million, out of which Rs. 55.131 million has been utilized and the balance amount of Rs. 14.378 million is committed. The allocation for furniture is Rs. 30.000 million, out of which Rs. 26.934 million has been utilized and the balance Rs. 3.066 million is committed. The allocation for vehicles is Rs. 7.250 million, out of which Rs. 6.174 million has been utilized and the balance amount of Rs. 1.076 million is committed. Out of the allocation of Rs. 46.000 million for Books & LR's, Rs. 41.670 million has been spent and the remaining amount of Rs. 4.330 million is committed. The State has to expedite conversion of committed expenditure to actual expenditure to enable claim reimbursement under the Project subject to availability of funds.

Finance

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



- The State has incurred an expenditure of Rs 365.844 million against the total allocation of Rs 400.223 million, which is 91%.
- Reimbursement claims of Rs. 343.240 million have been sent to CAA&A for reimbursement.
- The State has surpassed its Allocation of Rs 161.429 million under Category I Civil work and its reimbursement of Rs. 144.777 million has been sent to CAA&A. However total expenditure under Civil Work has been restricted to over all Allocation of Rs. 161.429 million.
- The State to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from the State funds.

3.7 SIKKIM

Academic

A total of 615 students seats have been filled against the sanctioned intake of 660. All ten programmes proposed have been started in the two new polytechnics established under the Project. Enrolment of women students remains low at 14.3% though the participation of students from disadvantaged group has improved from 28% reported in March 2006 to 43%. Participation of rural students has exceeded the target.

Key additional faculty positions have been filled to the extent of 80% of the posts proposed and 67% of staff positions have been filled. Faculty student ratio is 1:15. About 34% of faculty posts are occupied by women.

Average student pass rate in first attempt is 90% which is over achievement of target by 5%.

Average pass out employment/self employment rate within one year of graduation is 100% in the current year, which is 35% more than the target.

One long term and 65 short term programmes have been offered benefiting more than 1500 students, exceeding the target of 1430 beneficiaries.

Trainings for students have been organized at Mumbai, Bangalore, New Delhi and Pune etc with the help of network partners and efforts of the State and institutions. The network partners have also helped in placement of students and preparing equipment specifications.

The process of ISO9001-20000 certification is in the final stages and will be completed by May 2007.

The students of the Polytechnics are given responsibility of maintaining laboratories and equipment upkeep on weekly rotation basis, thereby providing a good team work and learning culture which would be useful in their working life.

Libraries are computerized. However, no funds are available for establishing language laboratories.

High level of academic and managerial and partial financial and administrative autonomy has been granted to the two Polytechnics.

Civil Works

The State was running highly specialized courses in rented buildings representing 2 polytechnics. The 2 new polytechnic buildings have come up at Bardang and Chisopani. The Staff quarters for the Bardang Polytechnic have also been constructed at a little distance from the polytechnic. There has been delay in completion of the buildings at both the places. Water and Electricity has been made available after much persuasion by MHRD, GOI, NPIU and World Bank due to difficult location and linking up with the State Developmental activities. The State of Sikkim planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
Bardang Polytechnic (ATTC)		
1.	Academic cum Admin. Block	Completed
2.	Hostel for Boys & Girls	
3.	Principal & HOD quarters	
4.	Auditorium, (Multipurpose Hall)	
5.	Others (Area Development etc.)	
6.	Repair/refurbishment	
7.	Staff Quarters for ATTC at Bardang Site-II (Singtam)	
8.	Construction of Girls Hostel for ATTC at Bardange Site-II (Singtam)	
CCCT, Chisopani		
1.	Academic Block	Completed
2.	Hostel for Boys	
3.	Hostel for Girls	
4.	Auditorium (M.P. Hall)	
5.	Principal Residence	
6.	HOD Quarters	
7.	Staff Quarters (Lecturers)	
8.	Staff Quarters (Non-teaching)	
9.	Others (Area Development etc.)	
10.	Repair/refurbishment	
11.	Additional works	

The State selected M/s NBCC as Consultants for the Civil Works under the Project. The initial assignment given to M/s NBCC was to prepare the design drawing and NCB document which was subsequently extended to cover evaluation of bids, supervision etc.

The overall allocation for the State of Sikkim for Civil Works is Rs. 262.131 million. The utilization is Rs. 248.481 million as on 31st March 2007 representing 95%. The allocated amount will be fully utilized.

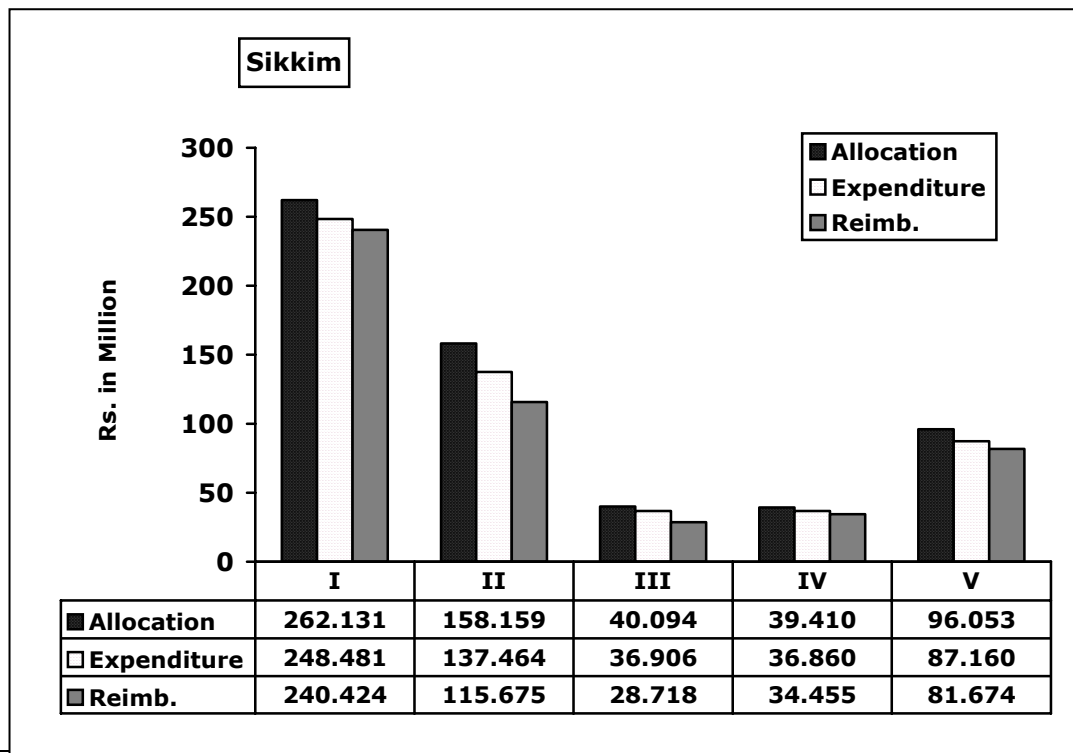
Procurement of Goods

The overall allocation for the State of Sikkim for Procurement of Goods is Rs. 198.253 million and the utilization is Rs. 174.37 million and the balance amount of Rs. 23.883 million is committed as on 31st March 2007. The allocation for Procurement of equipment is Rs. 133.503 million and the expenditure is Rs. 119.682 million and the balance amount of Rs. 13.821 million is committed. The allocation for furniture is Rs. 20.147 million, out of which Rs. 13.273 million has been utilized and the balance Rs. 6.874 million is committed. The allocation for vehicles is Rs. 4.509 million, which has been fully utilized. Out of the allocation of Rs. 40.094 million for Books & LR's, Rs. 36.906 million has been spent and the remaining amount of Rs. 3.188 million is committed. The State has to expedite conversion of committed expenditure to actual expenditure to enable claim reimbursement under the Project subject to availability of funds.

Finance

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



- The State has incurred an expenditure of Rs 546.871 million against the total allocation of Rs 595.847 million, which is 92%.
- Reimbursement claims of Rs. 500.946 million have been sent to CAA&A for reimbursement.
- The State to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from the State funds.

3.8 TRIPURA

Academic

The implementation of the Project has brought in a major leap forward for the Technician/Technical system in the State. From 1st June 2007, the Polytechnic Institute, Narsingarh would be converted into Tripura Institute of Technology (TIT) to offer four years degree programme in addition to ongoing diploma programmes. Degree programme has seven streams with 25% student positions reserved for lateral entry in 3rd semester.

Since Tripura has been affiliated to the West Bengal Board and was not able to implement many of the reforms proposed in the Project and even not able to revise its' curricula, the State decided to change the affiliation. Accordingly, from 1st June 2007 the two Project Polytechnics will be affiliated to the Tripura University. The curriculums for all programmes are now being reviewed by a Committee formed by the University.

The Women's Polytechnic, Agartala is networked with National Institute of Fashion Technology (NIFT), Kolkata. Two batches of students have already undergone training for 30 days each at NIFT. Training for faculty, expert lectures by NIFT faculty and guidance for placement of pass outs are being facilitated by NIFT.

Vocational programmes have generated lot of interest among the target groups. There is strong demand for Level III, programmes which the Polytechnic faculty has decided to develop themselves and offer.

Five faculty members have joined M Tech programme under QIP.

Women's enrolment also accounts for 47% due to establishment of Polytechnic exclusively for women, improvement from last JRM by 4%.

70 short-term training programmes have been offered to the community and industrial workers benefiting 2631 persons, exceeding the Project target of 950 beneficiaries.

Student enrolment has exceeded the target of 865 due to enhanced sanctioned seats from 865 to 915. The Project target for participation of disadvantaged groups has been met.

85% of existing and 82% of key additional faculty positions are filled. Existing staff positions have been filled to the extent of 94% but the key additional staff positions have been filled only to the extent of 18%.

Civil Works

The State of Tripura had one existing polytechnic. State decided to include a Women's Polytechnic in the late stages of the Project, which was accepted to promote Women's education. Initially, the Women's Polytechnic functioned from the existing polytechnic, which has been shifted to the new premises. The State of Tripura planned to have the following activities in Civil Works.

Sr. No.	Type of Work	Status
Govt. Polytechnic, Narsingarh		
1.	Academic Block	Completed
2.	Canteen	
3.	Administrative	
4.	Auditorium	
5.	Repair/refurbishment (Ist)	
6.	Repair/refurbishment (IIInd Phase)	
7.	Internal Electrification works	
8.	Construction of Boundary Wall	
9.	Construction of Automobile Workshop	
10.	Construction of Internal Road	
11.	Repair of Workshops	
12.	Additional Internal electrification works	
13.	Campus illumination	
Women's Polytechnic, Hapania		
1.	Main Academic Building	Completed and occupied since October 2006

The State selected M/s PWD as Consultants for the Civil Works under the Project.

The overall allocation for the State of Tripura for Civil Works is Rs. 88.00 million. The utilization is Rs. 83.301 million as on 31st March 2007 representing 95%. The allocated amount will be fully utilized.

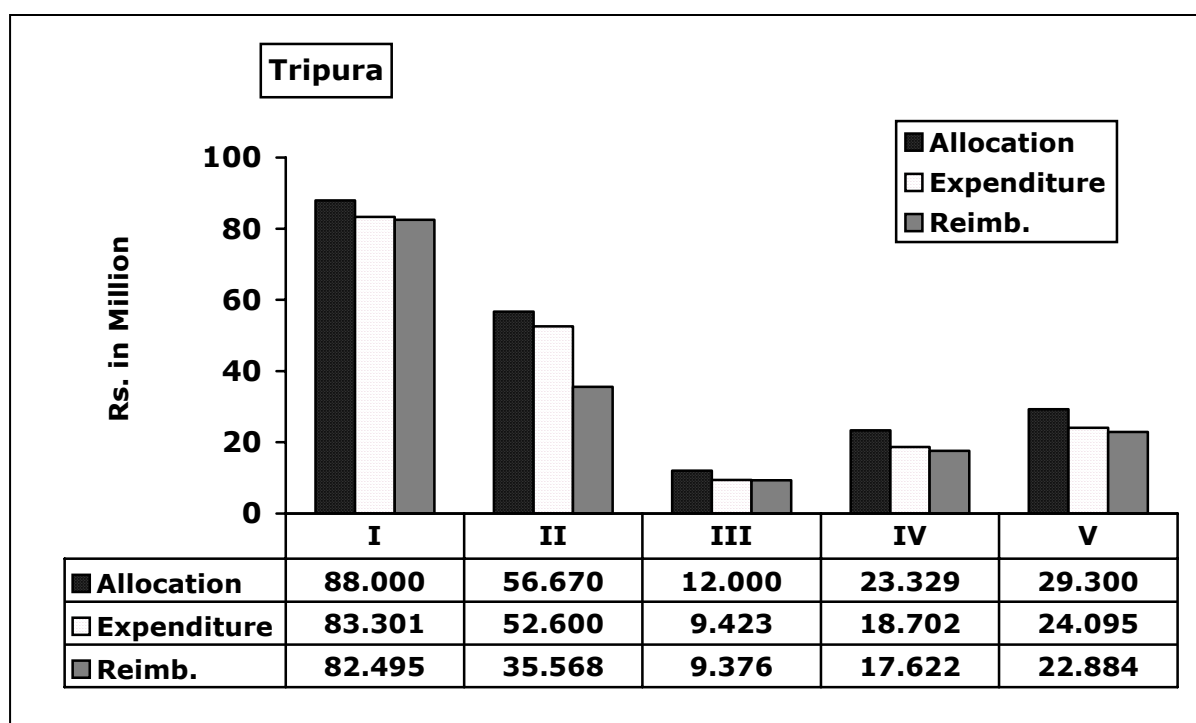
Procurement of Goods

The overall allocation for the State of Tripura for Procurement of Goods is Rs.68.670 million and the utilization is Rs. 62.023 million and the balance amount of Rs. 6.647 million is committed as on 31st March 2007. The allocation of Procurement of equipment is Rs. 47.608 million, and the expenditure is Rs. 44.042 million and the balance amount of Rs. 3.566 million is committed. The allocation for furniture is Rs. 8.000 million, out of which Rs. 7.496 million has been utilized and the balance Rs. 0.504 million is committed. The allocation for vehicles is Rs. 1.062 million, which has been fully utilized. Out of the allocation of Rs. 12.000 million for Books & LRs, Rs. 9.423 million has been spent and the remaining amount of Rs. 2.577 million is committed. The State has to expedite conversion of committed expenditure to actual expenditure to enable claim reimbursement under the Project subject to availability of funds.

Finance

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



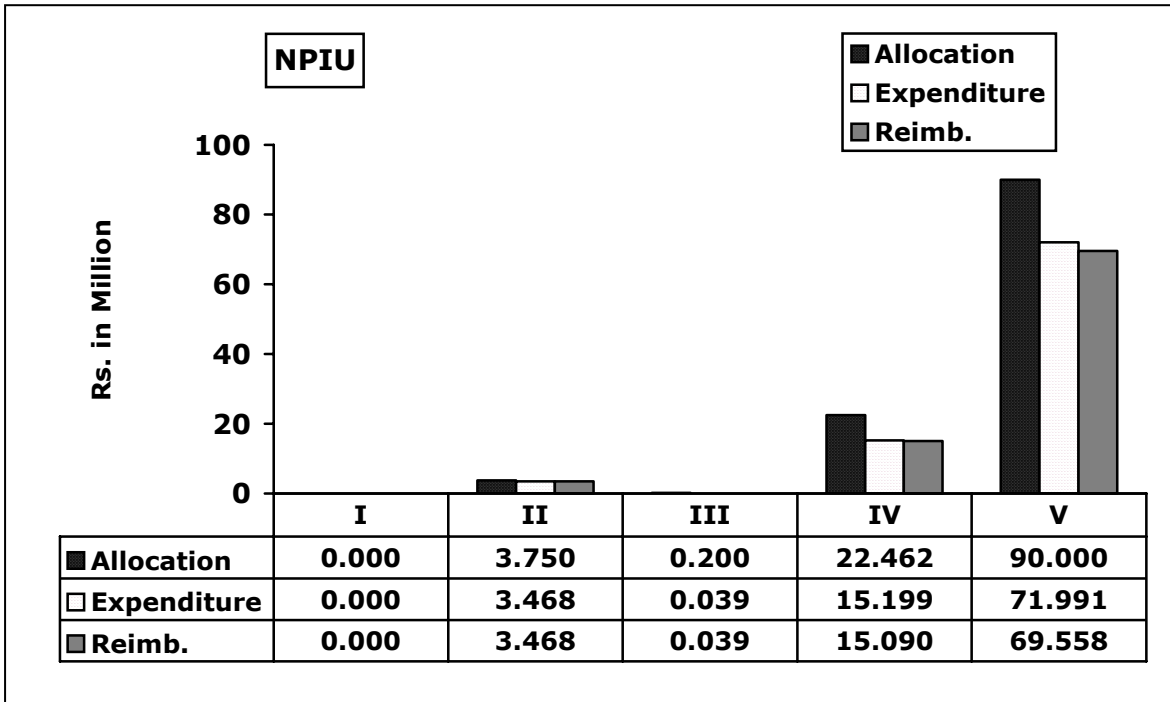
- The State has incurred an expenditure of Rs. 188.121 million against the total allocation of Rs 209.299 million, which is 90%.
- Reimbursement claims of Rs. 167.945 million have been sent to CAA&A for reimbursement.
- The State to take necessary action for retention of SPIU officials after 30th June 2007 to 31st October, 2007 for closing activities and make payment to them from the State funds.

3.9 NPIU

Finance

Category-wise Allocation, Utilization and reimbursement by NPIU 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



- NPIU has incurred an expenditure of Rs 90.697 million against the total allocation of Rs 116.412 million, which is 78%.
- Reimbursement claims of Rs. 88.155 million have been sent to CAA&A for reimbursement.

Tables - Academic

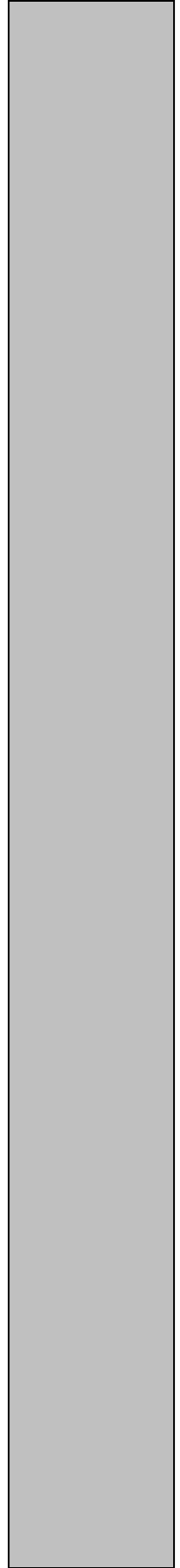


TABLE – 1 STUDENT PROFILE (AS ON MARCH 31st, 2007)												
CATEGORY	STATES / UT											
	ANDAMAN & NICOBAR ISLANDS			ARUNACHAL PRADESH			JAMMU & KASHMIR			MEGHALAYA		
Total student seats (all courses all years)	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target	Pre-Project	Present Status	Project Target
- Sanctioned (Numbers)	465	803***	665	NA	420	420	1680	2850	2670+ 160	450	1120	1120
- Actual (Numbers)	291	624	NA	NA	364	NA	419	2622	NA	130	993	NA
% of women students	38.5	45.5	45	NA	37	45	29	40	40	15	23	40
% of SC/ST/OBC/Students	3	51	11	NA	74	70	50	57	14	95	99	95
% of Rural Students	13	60	25	NA	100	70	60	50	45	6	45	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	720	225	735	810	NA	660	660**	360	915***	865
- Actual (Numbers)	120	510	NA	165	735	NA	NA	615	NA	330	910	NA
% of women students	50	54	68	40	40	47	NA	14.3	33	25	47	50
% of SC/ST/OBC/Students	95	94	95	98	100	98	NA	43	50	47	47	47
% of Rural Students	55	70	75	53	100	80	NA	60	40	50	48	60

**Target revised due to change in number of new courses from 6 Post Diploma to 4 Diploma.

*** Sanctioned seats enhanced, therefore current status exceeded the target..

TABLE – 2 STATUS OF STARTING OF NEW COURSES (AS ON MARCH 31st, 2007)

Sr. 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	
						Annual Sanctioned in Take of Students	Actual Strength
1.	ANDAMAN & NICOBAR ISLANDS	Hotel Mgmt. & Catering Tech. (D)	2003-04	YES	NA	15	80
		Information Tech. (D)	2003-04	YES	NA	27	59
		Marine Engg. (PD)	2004-05	YES	Change from Diploma to Post Diploma	24	36
		Deck Cadet (FG) (PD)	2005-06	YES	Change from PD in Refrigeration & Air conditioning	30	38
2.	ARUNACHAL PRADESH	Electrical & Electronic Engg. (D)	2003-04	YES	NA	30	80
		Automobile Engg. (D)	2003-04	YES	NA	20	55
		Computer Science & Engg.	2002-03	YES	NA	30	97
		Costume Design & Garment Tech. (D)	2003-04	YES	NA	20	56
		Travel, Tourism & Hotel Management (D)	2002-03	YES	NA	20	57
		Herbal Remedies & I Cosmetology (D)	2003-04	YES	NA	20	19
3.	JAMMU & KASHMIR	Textile Designing (D) (2 places)	2003	YES	NA	60	120
		Medical Lab. Tech. (D) (2 places)	2003	YES	NA	60	226
		Food Tech. (D)	2003	YES	NA	30	80
		Travel & Tourism (D)	2003	YES	NA	45	129

Tables

Academic

Sr. 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	
						Annual Sanctioned in Take of Students	Actual Strength
		Instrumentation & Com. (D)	2003	YES	NA	30	85
		Wood Tech. (D)	2003	YES	NA	30	79
		Leather tech. (D)	2003	YES	NA	30	75
	New Polytechnic at Kargil	Computer Engineering Science	July 2005	YES	NA	30	56
		Electrical Engineering	July 2005	YES	NA	30	55
		Information Technology	July 2005	YES	NA	30	55
	New Polytechnic at Leh	Computer Engineering Science	July 2005	YES	NA	30	45
		Civil Engineering	July 2005	YES	NA	30	40
		Travel and Tourism	July 2005	YES	NA	30	48
4.	MEGHALAYA	Computer Science & Engg. (D)	2002	YES	NA	30	80
		Information Tech. (PD)	2002	YES	NA	20	25
		Architectural Assistantship (D)	2003	YES	NA	30	87
		Automobile Engg. (D)	2003	YES	NA	30	89
		Costume Design & G T, (D)	2003	YES	NA	30	51
		Computer App. (D)	2003	YES	NA	30	80
		Medical Electronics (D)	2003	YES	NA	30	82
		Food Processing & Preservation (D)	2003	YES	NA	30	84
5.	MIZORAM	Computer Applications (D)	2001	YES	NA	30	81
		Garment Tech.	2001	YES	NA	20	44
		Beauty Culture & Cosmetology	2003	YES	NA	20	41
6.	NAGALAND	Electronics & Comm. Engg. (D)	2003	YES	NA	30	62
		Computer Engg. (D)	2003	YES	NA	30	82
		Information Tech. (D)	2003	YES	NA	30	68
		Automobile Engg. (D)	2004	YES	NA	30	70
		Computer App. (D)	2002	YES	NA	30	45
		Fashion Tech. (D)	2004	YES	NA	30	25

Tables

Academic

Sr. 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	
						Annual Sanctioned in Take of Students	Actual Strength
7.	SIKKIM	Electronics & Hardware Maintenance (D)	2000-01	YES	NA	45	80
		Computer Sci. & Tech. (D)	2000-01	YES	NA	45	67
		Telecommunications Tech. (D)	2000-01	YES	NA	45	76
		Electrical & Electronics Eng (D)	2005-06	YES	NA	30	53
		Computer Application (D)	2005-06	YES	NA	30	4
		Mechanical Engineering (D)	2005-06	YES	NA	30	56
		Mechatronics(D)	2000-01	YES	NA	45	105
		Tool, Die	2000-01	YES	NA	45	99
		Manufacturing Tech. (D)	2000-01	YES	NA	45	57
		Computer Application	2005-06	YES	NA	60	18
8.	TRIPURA	Modern Office Mgmt. & Practice (D)	2003-04	YES	NA	30	90
		Computer Sci. (D)	2003-04	YES	NA	20	60
		Food Processing Tech. (D)	2003-04	YES	NA	20	60
		Automobile Engg. (D)	2003-04	YES	NA	20	60
		Interior Decoration, Furniture & Handicrafts Design (D)	2003-04	YES	NA	20	40
		Information Tech. (D)	2003-04	YES	NA	30	90
		Fashion Tech. (D)	2004-05	YES	NA	30	90
		Medical Lab Tech. (D)	2004-05	YES	NA	30	90

TABLE – 3 STATUS OF FILLING OF FACULTY AND STAFF POSTS (AS ON MARCH 31st, 2007)									
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	37	12	10	84	73	18	10	1:13
Arunachal Pradesh	NA	NA	31	31	NA	NA	33	77**	1:12
Jammu & Kashmir	184	174	143	59	360	172	142	31	1:11
Meghalaya	34	34	41	41	56	56	55	55	1:13
Mizoram	31	28	18	14	55	38	12	12	1:12
Nagaland	24	21	30	33	50	50	35	5	1:14
Sikkim	NA	NA	51	41	NA	NA	57	38	1:15
Tripura	33	28	28	23	47	44	56	10	1:18

** Number far exceeds the proposed posts. The States have been informed that salary of the additional posts filled can not be charged to the project.

**TABLE – 4 CURRENT STATUS OF FACULTY AND STAFF BY CATEGORY & GENDER
(AS ON MARCH 31st, 2007)**

STATE/UT	FACULTY			STAFF (Including ministerial staff)		
	MALE	FEMALE	SC/ST/OB C	MALE	FEMALE	SC/ST/OB C
Andaman & Nicobar Islands	22	25	NIL	60	23	NIL
Arunachal Pradesh	24	7	7	60	17	30
Jammu & Kashmir	139	94	51	143	60	95
Meghalaya	67	8	62	70	41	80
Mizoram	28	14	21	35	15	26
Nagaland	39	15	25	44	11	47
Sikkim	27	14	14	30	8	12
Tripura	40	11	3	44	10	8

TABLE – 5 STATUS OF FACULTY AND STAFF DEVELOPMENT (APRIL 2006 TO MARCH 2007)								
STATES/ UT	FACULTY				STAFF			
	TARGET for 2006-2007		ACHIEVEMENT (AS ON 31ST MARCH 2007)		TARGET for 2006-2007		ACHIEVEMENT (AS ON 31ST MARCH 2007)	
	PT	PM	PT	PM	PT	PM	PT	PM
ADN	23	23	21	21	70	70	16	19
APR	31	31	20	15	33	33	29	26
JAK	233	200	170	154	203	200	60	37
MGL	75	75	42	15	54	54	11	6
MZR	42	42	28	22	57	50	41	17
NGL	43	42	53	46	55	55	40	25
SKM	37	37	31	28	32	32	30	15
TPR	51	51	19	12	53	53	5	2

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

TABLE – 6 STATUS OF CONTINUING EDUCATION & COMMUNITY PROGRAMME (FROM 18.10.2000 To 31.03.2007)					
States / UT	Number Of Programs		Number Of Beneficiaries		
	Long Terms (Types Only)	Short Term (No. of Programs)	Industrial Workers	Youth From Community & Others*	Total Beneficiaries
ANDAMAN & NICOBAR ISLANDS					
- PRE PROJECT	6	6	110	45	155
- PRESENT	25	638	2923	1837	4760
- TARGET	12	60	2000	600	2600
ARUNACHAL PRADESH					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	3	18	117	389	506
- TARGET	NIL	20	200	400	600
JAMMU & KASHMIR					
- PRE PROJECT	NIL	NIL	NA	NA	NA
- PRESENT	28	168	614	6610	7224
- TARGET	18	40	285	5000	5285
MEGHALAYA					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	19	162	365	3095	3460
- TARGET	15	130	380	600	980
MIZORAM					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	10	70	171	1748	1919
- TARGET	12	50	100	400	500
NAGALAND					
- PRE PROJECT	2	5	10	96	116
- PRESENT	2	66	170	998	1168
- TARGET	10	70	300	500	800
SIKKIM					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	1	65	433	1074	1507
- TARGET (D. Edu.)	10	63	380	1050	1430
TRIPURA					
- PRE PROJECT	NA	NA	NA	NA	NA
- PRESENT	NIL	70	350	2281	2631
- TARGET	NIL	40	400	550	950

* Beneficiaries under GOI scheme of Community Polytechnic not included

TABLE – 7 STATUS OF INDUSTRY INSTITUTE INTERACTION (AS ON MARCH 31st, 2007)												
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	100% of final year students	100	66	80	100
STUDENTS BENEFICIARIES THROUGH:												
- INDUSTRIAL VISITS	80	645	80	NA	252	720	32	3546	3590	15	1236	1150
- EXPERT LECTURERS	5	600	50	NA	364	120	132	800	800	NIL	896	800
- CAMPUS INTERVIEWS	1	96	30	NA	52	50	NA	674	716	NIL	155	550
INDUSTRIAL PROJECT												
- NUMBER OF PROJECTS	10	56	18	NA	9	20	NA	400	400	7	74	54
- NUMBER OF STUDENTS BENEFITED	50	424	360	NA	42	280	NA	1558	2730	108	700	322
INDUSTRIAL CONTRIBUTION												
- CURRICULUM DEVELOPMENT	NA	11	7	NA	NIL	5	NA	53	9	5	5	16
- STUDENT ASSESSMENT	NA	57	7	NA	NIL	5	NA	19	6	6	25	13
- INSTITUTIONAL GOVERNANCE	NA	6	5	NA	NIL	2	NA	1	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	70	100	30	40	100	NA	100	100	NA	25	100
STUDENTS BENEFICIARIES THROUGH:												
- INDUSTRIAL VISITS	29	400	300	100	50	380	NA	606	660	NA	780	610
- EXPERT LECTURERS	6	270	200	100	200	470	NA	611	660	NA	545	610
- CAMPUS INTERVIEWS	0	221	330	2	30	400	NA	208	200	NA	3	45
INDUSTRIAL PROJECT												
- NUMBER OF PROJECTS	5	78	100	9	50	55	NA	65	24	NA	NIL	20
- NUMBER OF STUDENTS BENEFITED	42	442	400	47	450	190	NA	460	200	NA	NIL	200
INDUSTRIAL CONTRIBUTION												
- CURRICULUM DEVELOPMENT	2	10	10	NA	NIL	15	NA	2	14	NA	2	3
- STUDENT ASSESSMENT	2	9	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 MARCH 31st, 2007)												
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	960	100	NA	1598	300	170	2150	1750	NA	130	300
LEARNING PACKAGES	152	82	55	NA	55	20	537	1537	2400	NA	69	64
MODELS	15	69	50	NA	12	20	160	475	345	20	86	150
LAB MANUALS	45	70	20	NA	12	60	80	550	560	20	85	110
VIDEO PROG	1016	825	100	NA	20	40	240	750	445	NA	65	100
MULTI MEDIA PACKAGE	2	96	20	NA	8	10	2	1100	1400	NA	40	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	256	700	NA	1200	120	NA	60	200
LEARNING PACKAGES	25	479	24	NA	76	35	NA	71	37	NA	21+40 charts	40
MODELS	20	36	50	NA	55	95	NA	46	60	NA	47	30
LAB MANUALS	4	25	10	NA	50	60	NA	50	60	NA	47	35
VIDEO PROG	NIL	17	20	NA	40	90	NA	106	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 MARCH 31st, 2007)**

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	YES	YES	PARTIAL	YES
5.	Mizoram	YES	YES	NO	NO
6.	Nagaland	YES	YES	PARTIAL	YES
7.	Sikkim	YES	YES	PARTIAL	PARTIAL
8.	Tripura	YES	YES	NO**	NO

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

\$ The UT has recently formed society. A copy of the GO has already been forwarded to the World Bank.

TABLE – 10 STATUS OF IR GENERATION & UTILIZATION (AS ON MARCH 31st, 2007)

STATE/UT	IRG POLICY IN PLACE YES/NO	AREAS IN WHICH IR GENERATED	TOTAL FUNDS GENERATED (APRIL 2006 to MARCH.2007) (Rs. in Lakh)	UTILIZATION OF IR GENERATED	
				IS IRG RETAINED BY POLYTECHNIC YES/NO	IF RETAINED BY POLYTECHNIC PURPOSE IRG UTILIZED FOR
Andaman & Nicobar Islands	YES	Consultancy to Industry	25.16	YES	After meeting all expenses the net revenue is divided as per the following arrangement: Type I: Where infrastructure of the institution is utilized: 50% for inst. Development 50% shared by the team members Type II: Where infrastructure of the institution is not utilized: 30% for inst. Development 70% shared among team members
		Continuing Education			
		Testing of Material			
		Production Centre			
		LAN Work			
		Vehicle Maintenance			
Hiring of Resources					
Arunachal Pradesh	YES	Continuing Education	3.89	YES	Faculty 65% Institutional Development 30% Community Development 5%
Jammu & Kashmir	YES	Continuing Education	63.5	YES	Faculty 40% Institutional Development 60%
		Hiring of infrastructure			
		Production centre			
		Testing & Calibration			
Meghalaya	YES	Continuing Education	13.2	YES	Faculty 20% Inst. Development 30% and 50% credited to the Govt Treasury. Proposal sent to the Govt for retaining 100% by the Polytechnic
		Testing & Calibration			
		Fee from students			
Mizoram	YES	Continuing Education	2.50	YES	Faculty 30% Institutional Development 70%
		Hiring of infrastructure			
		Fees from students			
		Production cum training activities			
Nagaland	NO	Fees from students	19.00	NO	The entire amount is deposited in the govt Treasury. There is no policy in place so far.
		Consultancy to Industry			
		Continuing Education			
Sikkim	NO	Consultancy to Industry	1.98	Maintained as Corpus Fund	Institutional Development 100%
		Fees collection			
		Continuing Education			
Tripura	NO	Fees collection	0.80	YES	No policy in place

**TABLE – 11 STATUS OF PROJECT TARGETS AND INDICATORS
(AS ON MARCH 31st, 2007)**

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	1	NA	NA	NA	NIL	NIL	NIL	NIL	1	1
4.	Total Student Seats Created (No.)	465	803	665	NA	420	420	1680	2790	2670 + 120	450	1120	1120
	Actual seats Filled	291	624	NA	NA	364	NA	419	2622	NA	298	993	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	321	321	200	440	500
13.	Hostel places for women students (No)	40	64	64	NA	63 (more than target)	60	NIL	520	448 + 72	80	200	200
14.	Faculty Residences (No)	5	17	22	NA	17	17	12	37	45 + 2	3	26	41

Tables

Academic

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
15.	Staff Residence (No)	27	42	39	NA	8	10	2	18	20	NA	32	32
B.	Quality Improvement												
1.	No. of Existing Labs to be Modernized	13	13	13	NA	NA	NA	55	60	55	13	13	13
2.	No. of New Labs to be Set-up	NA	9	9	NA	31 state is indicating target of 36	16	NA	93	59 + 34	NA	14	14
3.	Curriculum Revised (YES/NO)	7	7	7	NA	6	NA	19	19	19	4	4	4
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	42	46	NA	31	30	NA	233	212	NA	71	61
	- Person months	NA	128	230	NA	106	150	NA	763	972	NA	339	305
6.	Technical Support Staff Training												
	- No trained / to be trained	NA	72	69	NA	20	20	NA	203	297	NA	55	37
	- Person months	NA	149	142.5	NA	47	50	NA	139	715.5	NA	89	92.5
7.	Courses to be offered with MPECS (No.)	NA	6	10	NA	6	6	NA	24	28	NA	11	12
8.	Granting Autonomy (Yes/NO)	NA	YES	YES	NA	YES	YES	NA	YES	YES	NA	PARTIAL	YES
9.	% of SC / ST Students	3	2	11	NA	74	70	50	14	14	95	99	95
10.	% of Women Students	38.5	45.5	45	NA	37	45	29	40	40	15	23	40
C.	Efficiency Improvement												
1.	Average student dropout rate (%)	6	2.5	3	NA	6	5	10	10	8	10	4	5

Tables

Academic

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
2.	Average student pass rate in first attempt (%)	78	79	90	NA	58	80	INS	91	95	70	92	95
3.	Average pass out employment/ self employment rate (%) within one year of graduation	8	78	65	NA	46	65	30	60	65	40	64	65
4.	Average pass outs pursuing higher studies (%)	3	6	7	NA	40	10	10	40	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	206	180	NA	180	180	150	180	180	183	183	183
8.	Average training cost/student, Rs. (Student/Year)	30000	30500	31000	NA	29600	28000	65000	20000	20000	26206	30000	34000
9.	% of students sent for in plant training in a year	NA	66	66		90		NA	100% of final year students	50	NIL	5	6
10.	Average time taken for completing diploma (years)	3.6	3	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 m)	NA	17.41	2.81	NA	18.26	1.86	NA	23.86	15.78	NA	1.8	5.61

**TABLE – 11 STATUS OF PROJECT TARGETS AND INDICATORS
(AS ON MARCH 31st, 2007)**

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	915	865
	Actual seats Filled	120	510	NA	165	735	NA	NA	615*	NA	330	910	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	120	120	180	270	270	NA	405	540	200	200	200
13.	Hostel places for women students (No)	NA	150	150	NA	120	195	NA	195	260	NA	NIL	NIL
14.	Faculty Residences (No)	NA	24	25	18	44	44	NA	40 *	38	12	12	12
15.	Staff Residence (No)	NA	24	24	13	33	31	NA	32	32	12	12	12
B.	Quality Improvement												
1.	No. of Existing Labs to be Modernized	18	18	18	19	19	19	NA	NA	NA	9	9	9
2.	No. of New Labs to be Set-up	NA	19	19	NA	6	6	NA	21*	10	NA	25	25
3.	Curriculum Revised (No.)	5	5	5	4	4	4	NA	6	6	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	42	49	NA	53	53	NA	41	61	NA	47	61
	* Target exceeded												
	Person months	NA	203	245	NA	180	265	NA	121	305	NA	115	305

Tables

Academic

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
6.	Technical Support Staff Training												
	No trained / to be trained	NA	37	39	NA	40	42	NA	35	35	NA	38	69
	- Person months	NA	60	97.5	NA	50	105	NA	56	87.5	NA	41	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	92	95	98	100	98	NA	43	50	47	47	47
10.	% of Women Students	50	54	68	40	40	47	NA	14.3	33	25	47	50
C. Efficiency Improvement													
1.	Average student dropout rate (%)	5	3	1	5	5	5	NA	5	5	2	2	2
2.	Average student pass rate in first attempt (%)	70	85	75	70	95	95	NA	90	85	70	70	90
3.	Average pass out employment/ self employment rate (%) within one year of graduation	NA	78	65	50	50	65	NA	100	65	60	60	65
4.	Average pass outs pursuing higher studies %)	2	9	5	5	5	12	NA	NA	5	7	20	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	38000	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	75	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
11.	Average time taken for declaring examination results (weeks)	8	3	3.5	NA	4	4	NA	2	4	8	6 to 8	4
12.	Internal Revenue Generated (Rs in m)	NA	3.5	3.13	NA	5.32	3.95	NA	35.46	16.38	NA	0.31	2.00

**TABLE – 12 STATUS OF STARTING VOCATIONAL COURSES
(AS ON MARCH 31st, 2007)**

Sr. 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	Certificate in Computer, Level - I	59	8.30 am to 10.30 am	1	1	4
			Certificate in Computer, Level - III	33	4.30 pm to 6.30 pm	1	1	3
			Automotive level -I	38	9 am to 4 pm	4	3	1
			Computer (Ms-Windows), Level - I, (Rangat)	36	9 am to 1 pm	1	1	4
			Computer (Ms-Windows), Level - I (Diglipur)	39	9 am to 1 pm	1	3	4
			Computer (Ms - Windows), Level - I (Campbell Bay)	40	9 am to 12 am & 4 pm to 7 pm	4	3	1
			Advance Certification Fashion Technology - III	15	9 am to 4 pm	1	1	3
			Computer (MS window Level - I) (HutBay)	35	9 am to 12 am & 4 pm to 7 pm	1	1	4
2.	Arunachal Pradesh	Arunachal Pradesh Polytechnic college,	Automotive I	15	4 pm to 6 pm on all weekdays 9 am to 2 pm on Sat & Sun	6	2	4

Tables

Academic

Sr. 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
		Itanagar	Clothing Production I	15	4 pm to 6 pm on all weekdays 9 am to 2 pm on Sat & Sun	5	1	4
			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	30	11am to 3 pm	3	2	5
			Domestic Electrician-L-I	33	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
			Clothing Production- I	17	1 pm to 5 pm	3	1	7
			Pathologic Assistance	30	1 pm to 5 pm	3	2	6
		GPJ JAK-3	Automotive Veh. & Service	20	1 pm to 5 pm	3	1	4
			DTP-L-III	20	1 pm to 5 pm	3	1	4
			Domestic Electrician	21	1 pm to 5 pm	3	1	4
			PC Operator	30	1 pm to 5 pm	3	2	5
		KGPS JAK-4	Domestic Electrician	21	1 pm to 6 pm	3	1	5
			DTP - III	21	1 pm to 6 pm	3	1	5
4.	Meghalaya	Shillong	Wireman	20	6 am to 10 am	3	-	-

Sr. 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
5.	Mizoram	Polytechnic	Personal Computer Operator (2 batches running simultaneously)	40	6 am to 10 am	2	1	9
			Jowai Polytechnic	Automotive - I	17	2 pm to 6 pm	2	-
		Clothing Production - I		9	2 pm to 6 pm	2	-	-
		Tura Polytechnic	Personal Computer Operator- I	30	7 am to 9 am	2	1	NIL
			DTP - II	30	7 am to 11 am	2	1	3
			Wireman	30	7 am to 11 am	2	NIL	5
		WPA	Automotive Mechanics - I	23	4 pm to 8 pm	4	2	NIL
			Desktop Publishing -II	20	4 pm to 6 pm	4	5	2
			Automotive Mechanics	23	11 am to 2 pm	2	NIL	NIL
			Desktop Publishing	20	11 am to 2 pm	1	2	2
MPL	Office Automation using MS Windows		40	6 am to 8 am and 4 pm to 6 pm	4	NIL	NIL	
6.	Nagaland	Khelhoshe Polytechnic	General Construction	20	3 pm to 5 pm	5	NIL	5
			Wireman	20	3 pm to 5 pm	3	2	NIL
		Government Polytechnic, Kohima	Office Automation under Windows - I	33	3 pm to 5 pm	3	2	3
		Institute of Comm. & Information	Office Automation under Windows -I	45	8.00 am to 10.00 am and 3 pm to 5 pm	4	2	4

Tables

Academic

Sr. 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
7.	Sikkim	Tech.	Office Automation under Windows -II	40	8.00 am to 10.00 am and 3 pm to 5 pm	4	2	4
			TV Technician	45	3 pm to 5 pm	4	2	4
		CCCT	Office Automation	30	2 pm to 6 pm	4	4	NIL
		ATTC	Office Automation	30	2 pm to 6 pm	3	3	NIL
8.	Tripura	Polytechnic Institute, Narsingarh	General Construction – I	20	9 am to 1.30 pm	2	2	3
			General Construction – II	20	9 am to 1.30 pm	2	2	3
			Wireman – I	20	9 am to 1.30 pm	1	3	2
			Wireman – II	20	9 am to 1.30 pm	1	3	2
			Engineering (BASIC) – I	20	9 am to 1.30 pm	1	2	1
			Automotive - I	20	9 am to 1.30 pm	1	3	3
		Automotive - II	20	9 am to 1.30 pm	1	3	3	
		Women's Polytechnic, Agartala	Office Automation Under Win - I	18	9 am to 1.30 pm	1	3	2
			Multimedia & MS-Access (Level II)	18	9 am to 1.30 pm	1	3	2

Tables - Civil Works



TABLE – 13 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. 130.000 million
Total Contract Value	Rs. 141.412 million
Expenditure upto 31.03.07	Rs. 122.278 million

Physical Progress

Site/Building	Achievement
Dr B R Ambedkar and Second Govt. Polytechnic	
i. Academic Building	Completed
ii. Hostel for Boys	Completed
iii. Hostel for Girls	Completed
iv. Staff Quarters	Completed
v. Multi Purpose Hall except flooring	Completed
6. Flooring of Multi Purpose Hall	Completed
7. Repair/Refurbishing Works - I	Completed
8. Repair/Refurbishing Works - II	Completed
Extension Centres – I	
i. Rangat ii. Hut Bay iii. Campbell Bay	Completed
Works in progress	
Auditorium	Piling work Completed, raising of column, road etc. in progress. Expected date of completion February 2008.
Effluent Treatment Plant	Completed
Repair and Refurbishment – I	Completed
Repair and Refurbishment - II	Completed

Site/Building	Achievement
<p>Extension Centres – II</p> <p>i) Car Nicobar</p> <p>iii) Mayabunder</p> <p>iii) Diglipur</p> <p>Extension Centre – III</p> <p>i) Ferrargunj</p> <p>ii) Kamorta</p>	<p>Tendering in process. Expected date of completion June 2007</p> <p>Completed</p> <p>Completed</p> <p>Super structure in progress. Expected date of completion June 2007</p> <p>Roofing in progress. Expected date of completion May 2007</p>

TABLE – 14 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 of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 31.03.07	Balance to be incurred	Total cost	Likely date of completion	Remarks
Academic	M/s RITES	22.11.01	83.10	3.12.01	63.4	31.01.02	21.5.02	20.5.2004	72.813	0.00	72.813	Oct'04	Completed
Hostel for Boys													
Hostel for Girls													
Staff Quarters													
Guest House													
Multipurpose Hall except flooring													
Bharath Pest Control	Bharath Pest Control				0.200				0.200	0.00	0.200	Oct'04	Completed
Transformer	Electricity Deptt.				1.616				1.616	0.00	1.616	Oct'04	
Auditorium	M/s RITES	Jan'06	62.8	12.2.06	* 75.013	11.7.06	21.8.06	29.2.08	11.867	63.146	75.013	Dec'07	Work in progress
Multipurpose Hall flooring	M/s RITES	-	2.248	6.12.05	2.36	-	27.3.06	-	2.332	0.000	2.332	Completed	Completed
Effluent Treatment Plant	M/s RITES	-	6.946	4.11.05	6.81	-	22.3.06	25.11.06	6.388	0.425	6.81	Jun'07	Completed
Refurbishment Works - I	M/s RITES	22.11.01	8.38	6.8.05	9.29	-	14.2.06	22.8.006	8.138	0.465	8.603	Oct' 06	Completed
Refurbishment Works - II	M/s RITES	-	6.41	4.11.05	7.17	-	22.3.06	5.9.06	7.885	0.359	8.244	Oct'06	Completed

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 31.03.07	Balance to be incurred	Total cost	Likely date of completion	Remarks
Ext. Cen. Phase – I	APWD	October 02		Aug. 02			Sept'02	March'03		-			
i) Rangat			1.400		1.400	-	-	-	1.400		1.400	July'04	Completed
ii) Hut Bay			2.126		2.126	-	-	-	2.126		2.126	July'04	Completed
iii) Campbell Bay			2.654		2.654	-	-	-	2.654		2.654	Oct'03	Completed
Ext. Cen. Phase – II	APWD	Jan. 2004											
i) Maya Bunder			2.779		2.796	-	-	-	2.31	0.469	2.779	Sept'06	Completed
ii) Diglipur			2.111		2.162	-	-	-	2.549	0.000	2.549	Sept'06	Completed
iii) Car Nicobar			-	4.070	-	4.071	-	-	-	4.071	4.071	June'07	Tendering in process
Ext. Cen. Phase – III	APWD		2.435	•	2.435				-	2.435	2.435	April'07	Foundation work started
i) Ferrargung													
ii) Kamorta			-	2.777	-	2.777	-	-	-	2.777	2.777	Mar'07	Roofing in progress
Total									122.278	74.147	196.42		

Actual Expenditure of Rs. 20.0 million will be the funding from Tech Ed – III for the Auditorium.

TABLE – 15 Arunachal Pradesh**Basic Information**

No. of Polytechnics	1 (New)
Consultant	M/s Ed.CIL
Total Allocation for Civil Works	Rs. 135.000 million
Contract Value Phase - I	Rs. 68.021 million (Including 15% for cost escalation)
Value of 3 Packages (Phase – II)	Rs. 54.234 million
Total contract value (Phase – I & II)	Rs.140.65 million
Expenditure upto 31.03.07	Rs. 135.000 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
8. Approach road & Area development	Completed
9. Over head Reservoir & Pump house	Completed

Phase – II

The following is the progress in additional works.

SI. NO	FUNCTION	Achievement
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	Completed
Package – II		
1.	Laboratory cum front office for Hotel Management Amenity Center	Completed
Package - III		
1.	Automobile Workshop, Cut Section Model lab for Automobile Engineering, Sub Station works, Boundary wall, Approach Road and Area Development	Completed

TABLE – 16 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 re-tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 31.03.07	Balance to be incurred	Total cost	Likely date of completion	Remarks
Phase – I														
1	Academic													
2	Hostel for Boys	M/s Ed.CIL	4 th February, 2002	76.529	29.7.02	68.02	25.10.02	3.12.02	2.12.04	78.223	Nil	78.223	Completed	Even though total completion cost was Rs. 86.39 million, Expenditure restricted to Rs 78.223
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.	Electrical Sub Station													
8	Approach road & area development													
9	Over head Reservoir & Pump House													

Tables

Civil Works

	Total			76.529		68.02				78.223		78.223		
	Phase - II, Package - I													
10	Main Academic Bldg.													
11	Construction of HOD's Residence													
12	Non Teacher Staff Residence (1 Block-4 Units)		11 th May 2005	15.358	30 th June 2005	15.73				14.75	0.98	15.73		Completed
11	Lecturer's & Warden Residence (2 Block-8 Units)													
12	Store (Modification of existing Automobile Store)													
	Total			15.36		15.73				14.75	0.98	15.73		
	Package - II													
13	Lab Cum front office with roof top restaurant for Hotel Management		11 th May 2005	19.17		18.903				18.15	0.75	18.903		Completed
14	Amenity Centre													
	Boys Common Room													
	Girls Common Room													

Tables

Civil Works

Dispensary & Co-operative													
Total			19.17		18.903				18.15	0.75	18.90		
Package - III													
Construction of Automobile Workshop, Cut Piece Model Lab													
Sub-Station Works		11 th May 2005	19.67	30 th June 2005	19.631	14.9.05			18.774	0.86	19.631	31.5.06	
Boundary Wall													
Other Works (Approach road and Area development)													
Total of Phase-II			19.67		19.631				18.774	0.86	19.631		
Grand Total of Phase I & II			130.72		123.29				129.89	2.59	132.48		

TABLE – 17 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. 288.980 million
Total Contract Value for 4 Polys	Rs. 288.299 million (including additional works)
Contract Value for Leh & Kargil	Rs. 67.46 million
Total Contract value	Rs. 355.755 million
Expenditure upto 31.03.07	Rs. 288.980 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

Site/Building	Achievement
4. Principal's Residence	Completed
5. Lecturer Staff Quarters	Completed
6. External Electrification etc.	Completed
7. External Electrification	Completed
Additional Works	
1. Repair/renovation of Automobile Lab/Workshop 2. M.S. Grill 3. W.G. Shutter 4. Compound walling 5. Construction of Canteen Block 6. Water sump with pumps 7. Extension of Library 8. Construction of Garage 9. Construction of Chowkidar hut 10. Construction of approved road 11. To newly constructed building	To be completed by September 2006
Renovation/Repair of Boys Hostel	Work under progress
Non-teaching staff quarters	Documents under process
Women's Polytechnic, Jammu (JAK-1)	
1. Lab Block	Completed

Site/Building	Achievement
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	Completed
Additional Works	
1. W.G. Shutters 2. Fencing/ Construction of compound wall, Road/Drain	Completed
3. Construction of Textile Block	Ist Floor in progress
4. Grill	Work in progress
5. Parking	Work in progress
6. Construction of Non-teaching staff quarters	Works have been dropped
Women Polytechnic & DTE Building, Srinagar (JAK-2)	
1. DTE Building	Completed

Tables

Civil Works

2. Academic Block	Completed
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. W.G. Shutter4. 3. Electrification 4. Water storage sump with pump 5. Raising of compound walling 6. Parking shed	Completed
7. M.S. Grill	Completed
8. Earth filling around new buildings	Under progress
9. Textile Block	Flooring completed. Truss in progress
10. Food Technology Block and Auditorium	Works have been dropped
K G Polytechnic, Srinagar (JAK 4)	

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	Completed
7. Warden Quarters	Completed
8. Automobile Workshop	Completed
Additional Works	
1. M. S Gill 2. Wire Gauze shutters a) 3. Canteen Block 4. Compound Walling	Completed
5. Repair/Renovation of Hostel Block a) Civil Works	Work completed
b) Sanitary	Work completed
6. Electric Sub-Station	Taken up with PDD
7. Leather Tech. Block	Works have been dropped
New Polytechnic at Leh	Expected date of completed December 2006
Academic Block	Foundation Completed, Frame structure complete Filler walls and joinery completed

	Fixing of shutters 70% completed. Plastering inside and outside completed. Flooring in progress
Hostel Block	Foundation completed, Frame structure completed, Filler walls & joinery completed expect fixing of shutters completed. Flooring not started
Warden Quarters	Foundation completed. Completed except fixing of shutters. Finishing completed. Flooring not started
New Polytechnic at Kargil	Expected date of completed November 2006
Administrative Block	Foundation completed. G/floor & F/F completed, steel truss roofing 82% completed. Cement plastering on walls and ceiling completed 75%
Women's Hostel	Foundation completed. G/F and F/F completed. Steel truss work completed except CGI sheet roofing. Plastering of ceiling and walls completed
Warden's Quarters	Foundation completed. Walls completed and slab laid, steel truss roofing work completed except CGI sheet roofing. Cement plaster over alls and ceiling completed

TABLE – 18 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 31.03.07	Balance to be incurred (Rs.)	Total cost	Likely date of completion
Academic	M/s JKPCC			14.9.01	32.331	9.4.02	28.5.02	July,2004	26.772	13.354	5.559	Final bill awaited from JKPCC
Hostel for Boys												
Hostel for Girls												
Auditorium												
Staff Quarters												
Guest House												
Repair/refurbishing												
Total												
Repairs & Renovation of Automobile Lab/Workshop					3.800				3.116	0.684	3.800	
M.S. Grill and Wire Gauze Shutters					1.577				0.624	0.953	1.577	

Tables

Civil Works

Compound walling					1.01				1.01	0.00	1.01	Completed
Repairs/Renovation of Boys Hostel					3.20				1.252	1.948	3.20	
Canteen Block					0.585				0.505	0.008	0.585	
Water supply with pump					0.334				0.334	0.00	0.334	Completed
Extension of Library					0.576				0.576	0.00	0.576	Completed
Construction of Garage					0.735				0.735	0.00	0.735	Completed
Chowkidar Hut					0.268				0.268	0.00	0.268	Completed
Const. Of approach road to newly constructed building					1.20				1.087	1.130	1.200	Completed
Electric Sub Station					0.70				0.683	0.017	0.70	Executed by PDD J&K Govt.
Water supply					0.176				0.176	0.00	0.176	Completed
Non-teaching staff quarters					2.50				0.000	2.50	2.50	
Electrification Automobile other workshops					1.20				0.000	1.20	1.20	
Repairs to Store Keeper Quarter					0.30				0.00	0.30	0.30	
Other small works					8.508				8.508	0.00	8.508	
Total					59.000				45.646	13.354	59.000	

Table - 18 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 31.03.07	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	29.812	2.236	32.048	Completed
	Hostel for Boys												
	Hostel for Girls												
	Auditorium												
	Staff Quarters												
	Guest House												
	Repair/ refurbishing												
	Textile Block					6.50				2.161	4.339	6.50	
	M.S Grill and Wire gauze shutters					1.262				0.531	0.731	1.262	
	Fencing/compound walling					0.791				0.791	0.000	0.791	Completed
	Road/Drainage					0.925				0.925	0.000	0.925	Completed
	Parking					0.800				0.309	0.491	0.800	
	Electric Sub Station					0.700				0.625	0.075	0.700	Executed by PDD J&K Govt.
	Construction of Non-teaching staff quarters			2.50	October 2005	3.479					3.479	3.479	
	Other minor works					5.901				5.901	0.000	5.901	Completed
	Total					52.406				41.055	11.351	52.406	

Table - 18 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 31.03.07	Balance to be incurred (Rs.)	Total cost	Likely date of completion
1	Academic	JKPCC Turnkey		59.654		56.451	05.10.01	26.12.01	April 2004	51.742	4.709	56.451	Final bills awaited JKPCC
	Hostel for Boys (Y)												
	Hostel for Girls												
	Auditorium												
	Staff Quarters												
	Guest House												
	Repair/refurbishing												
	Canteen Block					0.625				0.625	0.000	0.625	Completed
	M.S. Grill and Wire Gauze Shutters					0.672				0.540	0.132	0.672	
	Earth Filling					1.600				0.886	0.714	1.600	
	Electric Sub Station					1.070				1.070	0.000	1.070	
	Water Supply					0.134				0.134	0.000	0.134	
	Water supply sump/pump					0.726				0.493	0.233	0.726	
	Compound walling					1.459				1.459	0.000	1.459	
	Parking Shed					0.396				0.393	0.000	0.396	
	Textile Block					8.500				4.048	3.719	8.500	
	Road/Drain					1.400				0.807	0.593	1.400	
	Fencing to Hostel					0.700				0.000	0.700	0.700	
	Plaster DTE Block (walling)					0.060				0.000	0.006	0.060	
	Food Technology Block and Auditorium				9.00	October 2005	14.117				0.000	14.117	14.117
Landscaping leveling of ground for food tech & auditorium						1.000				0.000	1.000	1.000	
Other minor works						4.548				4.548	0.000	4.548	
	Total					93.458				66.748	26.710	93.458	

Table - 18 PROGRESS IN CIVIL WORKS

Jammu & Kashmir

Name of the Polytechnic : Leh & Kargil

(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 31.03.07	Balance to be incurred (Rs.)	Total cost	Likely date of completion	Remarks
Main Academic Building, Hostel Block and Warden Quarter, Leh Poly.	PWD	11.5.2005	33.3	3.5.2005	33.02	8.7.2005	19.9.05	Sept. 2006	25.630	7.389	33.02	Dec. 2006	
Main Academic Building, Hostel Block and Warden Quarter, Kargil Poly.	PWD	11.5.2005	33.3	3.5.2005	34.44	5.8.2005	22.9.05	Sept. 2006	20.697	13.743	34.44	Nov. 2006	
Total					67.46				46.327	21.132	67.46		

TABLE – 19 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. 215.009 million
Expenditure upto 31.03.07	Rs. 209.034 million

Physical Progress

Site/Building	Achievement
<i>Shillong Polytechnic</i>	
Repair & Renovation	
1. Main Building	Completed
7. Common Room	Completed.
8. Auditorium	Completed
9. Boys Hostel & Girls Hostel	Completed
10. Administrative	Completed

Site/Building	Achievement
11.Workshop	Completed
New Construction	
7. Staff Quarter Type- I (1No.)	Completed
8. Staff Quarter Type – II (2 Nos.)	Completed
9. Staff Quarter Type – III (4 Nos.)	Completed
10.Mechanical Workshop	Completed
11.Under Ground Water Tank	Completed
12.Road, Retaining wall and drains	Completed
DTE Building	
1. DTE Building	Completed
Jowai Polytechnic	
Jowai Polytechnic - Package I (Rs. 25.530 million)	Main Building and Workshop
1. Main Bldg. (Administrative and Academic Block)	Completed

Site/Building	Achievement
2. Workshop Building	Completed
3. Hostel for Girls	Completed
4. Class III Staff Quarters	Completed
5. Internal road works	Completed
Jowai Polytechnic - Package II (Rs. 29.880 million)	Girls Hostel, Principal's Quarters, HOD/Warden's Quarter, Lecturer's Quarter, Class III Quarters
7. Girls Hostel	Completed
8. Principal's Quarters	Completed
9. Faculty Quarters	Completed
10.HOD Quarters	Completed
11.Class III Quarters	Completed
12.Internal Road Works	Completed
Jowai Polytechnic - Package III (Rs. 28.260 million)	Boys Hostel, Amenity Center & Class IV Quarters
2. Boys Hostel	Completed
3. Amenity Center	Completed
4. Class IV Quarters	Completed
5. Internal road works	Completed
Tura Polytechnic	

Site/Building	Achievement
Tura Polytechnic - Package I	Main Bldg. Amenity Center & Workshop
1. Main Bldg. (Administrative and Academic Block)	Completed
2. Workshop	Completed
3. Amenity Center	Completed
Tura Polytechnic - Package II	Girls Hostel, Principals Quarter, HOD's Quarters and Lecturers Quarters
1. Girls Hostel	Completed
2. Principal Quarters	Completed
3. Lecturers Quarters	Completed
4. HOD's Quarters	Completed
Tura Polytechnic - Package III	Boy's Hostel, Class III and Class IV Quarters
1. Boy's Hostel	Completed
2. Class III Quarters	Completed
3. Class IV Quarters	Completed
4. External Electrification	Completed
5. Repairs to rented building	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 - 20 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Mechanical Workshop												
2	Administrative Staff Quarters Type 1												
3	Administrative Staff Quarters Type 2				15.01.02	28.69	26.03.02	PWD	19.12.01	32.47	0.00	32.47	Completed
4	Administrative Staff Quarters Type 3												
5	Underground Water Tank												
6	Road Work, Drains, Gallery for Playground etc.												
a	Repair & Renovation Works												
b	Administrative Bldg												
c	Auditorium												
d	Workshop Building												
e	Common Room												
f	Boy's Hostel												

Tables								Civil Works					
g.	Repair/renovation of Girls Hostel		19.12.01	3.36	June 05	3.36			6 months	2.87	0.49	3.36	Oct. 05
h.	Const.Of Garage for Bus and replacement of main gate			0.315		0.315					0.315	0.315	May'05
Total				26.76		32.365				35.34	0.805	36.14	

TABLE - 20 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 31.03.07	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	3.584	0.00	3.584	Completed	
Const. Of First Floor			1.40		1.24		May 2005	November 2005	1.231	0.00	1.231	Completed	
Total			5.60		4.828				4.815	0.00	4.815		

TABLE – 20 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Main Bldg. & Workshop (Package I)	Steel Engg. Pvt. Ltd.	October 2002	31.37	October 02	35.649	26.3.2003	16.04.03	May 05	35.554		35.554	Completed
2	Lecturer & HOD Qtrs – Principal Qtrs.	Skyline Engg.	December 11, 2002	25.78	January-03	22.932	4.4.2003	11.04.03	Dec. 04	22.642		22.642	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	23.143		23.143	Completed
4.	MeSEB External Electrification Works	MeSEB	March 2004	1.80	February 2004	1.80	NA	April 2004	July 2004	1.773		1.773	Completed
5.	Repair & Renovation of temporary site at Tura	PWD		0.60		0.601				0.601		0.601	Completed
6.	Construction of Deep Tubewell			0.096		0.096				0.096		0.096	Completed
7.	Completion of Blacktopping of Internal road			0.445		0.445				0.445		0.445	Completed

Tables										Civil Works			
8.	Construction of Garage for Bus			0.226		0.226					0.226	0.226	completed by 31.5.07
	Total					86.532				84.254	0.226	84.48	

TABLE - 20 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Main Bldg. & Workshop (Package I)	GHERZI	5.8.02	26.63	September 2002	25.528	16 th January 2003	31.1.03	Sept. 2004	25.014	0.00	25.014	Completed
2	Girls Hostel, Principal & Lecturer Quarters, (Package II)	GHERZI	5.8.02	31.56	September 2002	29.877	16 th January 2003	31.1.03	Jan.2005	27.118	0.00	27.118	Completed
3	Boys Hostel Class IV Quarters and Auditorium Package III)	GHERZI	5.8.03	26.39	October 2002	28.258	19 th January 2003	22.01.03	Jan.2005	30.252	0.00	30.252	Completed

TABLE - 20 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
4	MeSEB for Shifting of HT line	MeSEB	-	-	Work started in February,2003	0.18	-	-	-	0.180	0.00	0.18	Completed
5	MeSEB External Electrification Works	MeSEB	December 2003	1.76	February 2004	1.76	NA	Feb. 2004	June 2004	1.760	0.00	1.76	Completed
6.	Construction of RCC Ring Well at Jowai Poly.			0.096	March 21 2005	0.096		2.5.05		0.096	0.00	0.096	Completed
7.	Construction of RCC Pump House at Jowai Poly.			0.058	Nov.30, 2005	0.058		12.1.06		0.058	0.00	0.058	Completed
8.	Providing water pipeline connection from Tube well			0.148	Dec.7, 2005	0.148		12.1.06		0.148	0.00	0.148	Completed
9.	Construction of Garage for Bus & Bolero			0.390		0.390		20.4.07			0.390	0.390	May 2007
	Total					86.295				84.626	0.390	85.01	

TABLE - 21 Mizoram**Basic Information**

No. of Polytechnics	2 (Existing)
Consultant	PWD
Total Allocation for Civil Works	Rs. 210.00 million
Total Contract Value	Rs. 217.542 million
Expenditure upto 31.03.07	Rs. 207.408 million

3.1.5.2 Physical Progress

Site/Building	Achievement
Women Polytechnic, Aizawl	
1. Main Building	Completed
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	
1. Science Block	Completed

Site/Building	Achievement
2. Administrative Block	Completed
3. Boy's Hostel No. 1	Completed
4. Boy's Hostel No. 2 & 3	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	
1. DTE Building	Completed

Additional Works	
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	Completed

TABLE – 22 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	DTE Building	PWD	21.12.01	4.4	January-02	5.672	NA	28.3.02	13.4.2004	5.672	0.0	5.672	Completed in Oct-03

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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Academic Hostel for Boys	PWD	21.12.01	57.24	5.7.02 re-tendered	94.004	Sept. 2002	17.12.02	17.12.04	94.004	0.00	94.004	Completed
	Academic Hostel for Girls												
	Auditorium												
	Staff Quarters												
	OTHERS												
	Repair/refurbishing												
	1.R.C.C. Approach steps to Multipurpose Hall												
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													
Total						105.062	0.00	105.062					

TABLE – 22 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Academic	PWD	21.12.01	67.02	5.7.02 re-tendered	103.038	Sept.2002	11.12.02	11.12.04	106.788	0.020	106.808	Completed
	Hostel for Boys												
	Hostel for Girls												
	Auditorium												
	Principal, HOD, Lecturers and Staff Quarters												
	OTHERS												
	Repair/ refurbishing												
	Total					103.038				106.788	0.020	106.808	

TABLE - 23 Nagaland**Basic Information**

No. of Polytechnics	3 (2 Existing, 1 New)
Consultant	M/s Gherzi Eastern Ltd
Total Allocation for Civil Works	Rs. 161.429 million
Total Contract Value	Rs. 180.816 million
Expenditure upto 31.03.07	Rs. 161.429 million

Physical Progress

Site/Building	Achievement
<i>DTE Building</i>	
1. DTE Building	<i>Put to use. However, some minor finishing works are being done</i>
Kohima Polytechnic	

Site/Building	Achievement
1. Main Bldg.	Installation of Power transformer for street lighting completed. Structural glazing works in progress. Expected date of completion is December 2006
2. Principal Qtr. Including renovation and refurbishing - Package-I	Major balance work at renovation of principal's quarters are electrical and water supply/sanitary/false ceiling and painting. Expected date of completion is December 2006
3. Girls Hostel Package-II	Completed
4. Staff Quarters	Completed
Kheloshe Polytechnic, Atoizu	
1. Academic Building	Completed
2. Hostel for Girls	Completed
3. Hostel for Boys	Completed
4. Auditorium	Completed
5. Staff Quarters	Completed
6. Repair/refurbishing (Workshops)	Completed
ICIT Mokokchung	
1. Academic Building	Institute Building have been occupied.

Site/Building	Achievement
	Window glazing/final internal coat for painting/rectification of door shutter and moulded beading and septic tank and soak well remains as major balance work.
2. Hostel for Boys	PCC flooring at left wing/RCC works/brickwork/door and window frame fixing/partial plastering/roof truss electrical/W/s & sanitary works remains as major balance works.
3. Hostel for Girls Residential Block Entrance Block	Minor rectifications Minor rectifications
4. Auditorium	RCC work upto + 2400 level completed/Rubble masonry work
5. Principal's/Staff Quarters	Type-B Minor rectification works in progress
	Completed
	Completed
6. Others	Storm water drainage and rainwater harvesting and balance roadwork and fencing are the major balance work

TABLE – 24 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 upto 31.03.07	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	22.078	12.9.2002	1.11.02	May-04	22.078	0.000	22.078	May-06	
2	Girls Hostel and C Type quarters (Package-II)	GHERZI	31.5.02	19.0	29.6.02	22.770	12.9.2002	1.11.02	May-04	21.161	1.609	22.770	Completed	

TABLE- 24 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion	Remarks
1	Academic	Ansari & Co.	10.01.02	35.600	18.4.02	52.026	22.7.02	17.8.02	April-04	52.026	0.00	52.026	30.06.06	
	Hostel for Boys													
	Hostel for Girls													
	Auditorium (Y)													
	Staff Quarters													
	OTHERS Canteen													
	Repair/ refurbishing													

TABLE- 24 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 31.03.07	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	72.034	6.8.2002	12.9.02	May-04	57.133	14.901	72.034	June 2007	
	Hostel for Boys													
	Hostel for Girls													
	Auditorium (Y)													
	Staff Quarters													
	OTHERS Canteen													
Repair/refurbishing														

TABLE- 24 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion	Remarks
DTE/ SPIU Bldg.	GHERZI	N.A.	10.10	27.2.02	11.908	N.A.	5.6.02	5.7.03	10.399	1.509	11.908	Completed	Put to use. However, some minor finishing works are being done

TABLE - 25 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. 263.49 million
Expenditure upto 31.03.07	Rs 248.814 million

Physical Progress

Site/Building	Achievement
Bardang Polytechnic	
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	Completed
7. Additional Works	Completed

Site/Building	Achievement
Staff Quarters	
1. Staff Quarters	Completed
2. Additional works	Completed
3. Construction of Girls Hostel for ATTC at Bardange Site - II	Completed
Chisopani Polytechnic	
1. Academic Block	The building is being utilized from 11.9.2006
2. Hostel for Boys	Building is being utilized from 11.9.2006.
3. Hostel for Girls	Completed. Building is being utilized from 11.9.2006.
4. Auditorium (MP Hall)	Completed
5. Principal & HOD Quarters, Staff Quarters	Completed
6. Staff Quarters (Faculty)	Completed
7. Non Teaching Staff Quarters	Completed
8. Others: Area Development External Service & Misc.	Completed

TABLE- 26 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Academic cum Admin. Block	NBCC	29.11.02	52.8	08.01.02	101.698	20.3.2002	15.5.02	15.5.2004	100.268	1.479	101.747	Revised Completed
	Hostel for Boys & Girls												
	Principal & HOD Quarters												
	Auditorium												
	OTHERS												
	Repair/refurbishing												
	Staff Quarters	NBCC	8.2.2002	180.00	22.2.02	27.314	13.5.02	5.8.02	05.08.03	26.059	0.00	26.059	Completed
	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	13.396	2.524	15.92	Completed	
Total					142.862				139.723	4.003	143.726		

TABLE- 26 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 upto 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Academic												
	Hostel for Boys	Simplex Projects Ltd.	5.2.02	86.956	22.2.2002	120.628	13.5.2002	2.8.02	2.08.2004	108.757	11.410	120.167	15.05.06
	Hostel for Girls												
	Auditorium												
	Principal & HOD quarters												
	Staff Quarters												
	OTHERS												

TABLE – 27 Tripura**Basic Information**

No. of Polytechnics	1 (Existing), 1 (New)
Consultant	PWD
Total Allocation for Civil Works	Rs. 88.000 million
Total Contract Value	Rs. 87.637 million
Expenditure upto 31.03.07	Rs. 83.302 million

Physical Progress

SITE/BUILDING	ACHIEVEMENT
Govt. Polytechnic, Narsingarh	
1. Academic Block	Completed
2. Canteen	Completed
3. Administrative	Completed
4. Auditorium	Completed
5. Repair/refurbishing (1st phase)	Completed

Tables

Civil Works

6. Repair/refurbishing (2nd Phase)	Completed
7. Construction of Boundary Wall	Completed
8. Construction of Automobile Workshop	Completed
9. Construction of Internal Road	Completed
10. Repair of Workshops	Completed
11. Additional Internal electrification works	Completed
12. Campus illumination	Completed

Women's Polytechnic, Hapania	
1. Main Academic Building	Completed and in use since October 2006
2. Electrical Service connection to Womens polytechnic	

TABLE- 28 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 31.03.07	Balance to be incurred	Total cost	Remarks
1	Academic		23.11.01	26.95		34.73	1.04.02	10.05.02	28.04.04	28.020	0.770	28.79	Final Bill. Only Retention money to be released
	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	0.000	1.49	Completed
3.	Repair/refurbishing IInd					1.90	Post review	NA	25.03.04	1.889	0.000	1.90	Completed
4.	Internal Electrification works					1.09	Post review	NA	25.05.04	1.095	0.000	1.09	Completed

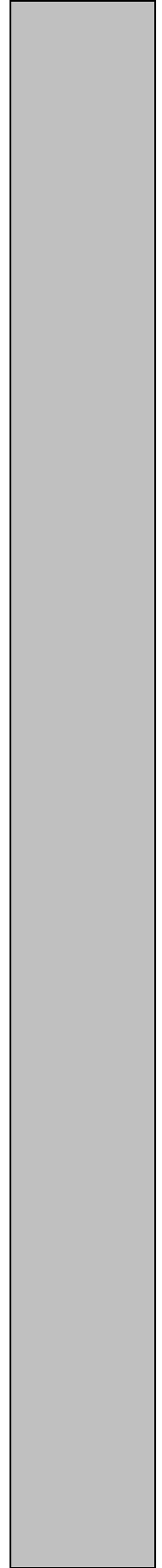
S. No.	Type. of Bldg.	Const. Agency	Date of approval of drawings	Estimated Cost	Date of tendering	Contract value	Date of approval of contract by WB	Contract date	Contracted date of completion	Expenditure incurred upto 31.03.07	Balance to be incurred	Total cost	Remarks
5.	Construction of Boundary Wall	PWD				0.940			May 2005	0.917	0.000	0.917	Work complete
6.	Construction of Automobile Workshop					2.143				1.826	0.000	1.826	Work complete
7.	Construction of Internal Road					0.822				0.784	0.000	0.784	Work complete
8.	Repair of Workshops					1.148			June 2005	1.087	0.000	1.087	Work complete
9.	Additional Internal electrification works		1.50			0.824				0.934	0.000	0.934	Final bill under process
10.	Campus illumination					0.402				0.466	0.000	0.400	Completed
11.	OHT & Filter & Others								0.368	0.300	0.668		
	Total									38.870	1.070	39.886	

TABLE- 28 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 31.03.07	Balance to be incurred	Total cost	Likely date of completion
1	Academic			30.435	10.12.04	42.148	13.4. 05	LOA issued on April 13,2005	June 2006	43.980	2.400	46.381	June 2006
	Hostel for Girls												
	Staff Quarters												
	OTHERS Canteen												
2.	Electrical Service Connection to Women's Poly.									0.451	0.00	0.451	
	Total									44.431	2.400	46.832	
	G. Total									83.301	3.470	86.771	

Tables - Procurement



**TABLE 29 - STATUS OF PROCUREMENT OF GOODS
(AS ON 31-03-2007)**

(Rs in Million)

State/UT	Total			
	Allocation	Expenditure		
		Actual Expenditure	Committed Expenditure	TOTAL
Andaman & Nicobar Island	99.624	99.355	0.269	99.624
Arunachal Pradesh	122.068	119.780	2.288	122.068
Jammu and Kashmir	340.980	353.659	0.000	353.659
Meghalaya	207.785	197.769	10.016	207.785
Mizoram	162.546	161.765	0.450	162.215
Nagaland	152.759	129.909	22.850	152.759
Sikkim	198.253	174.370	23.883	198.253
Tripura	68.670	62.023	6.647	68.670
NPIU	3.950	3.507	0.000	3.507
TOTAL	1356.635	1302.137	66.403	1368.540

State/UT	Equipment				Furniture			
	Allocation	Expenditure			Allocation	Expenditure		
		Actual Expenditure	Committed Expenditure	TOTAL		Actual Expenditure	Committed Expenditure	TOTAL
Andaman & Nicobar Island	71.719	73.205	0.000	73.205	8.500	7.024	0.000	7.024
Arunachal Pradesh	77.017	77.017	0.000	77.017	13.040	12.518	0.522	13.040
Jammu and Kashmir	226.000	235.612	0.000	235.612	39.073	39.502	0.000	39.502
Meghalaya	114.000	104.640	9.360	114.000	22.473	22.205	0.268	22.473
Mizoram	112.823	114.646	0.000	114.646	16.000	14.177	0.000	14.177
Nagaland	69.509	55.131	14.378	69.509	30.000	26.934	3.066	30.000
Sikkim	133.503	119.682	13.821	133.503	20.147	13.273	6.874	20.147
Tripura	47.608	44.042	3.566	47.608	8.000	7.496	0.504	8.000
NPIU	3.000	2.810	0.000	2.810	0.500	0.424	0.000	0.424
TOTAL	855.179	826.785	41.125	867.910	157.733	143.553	11.234	154.787

State/UT	Vehicles				Books & LRs			
	Allocation	Expenditure			Allocation	Expenditure		
		Actual Expenditure	Committed Expenditure	TOTAL		Actual Expenditure	Committed Expenditure	TOTAL
Andaman & Nicobar Island	1.868	1.858	0.000	1.858	17.537	17.268	0.269	17.537
Arunachal Pradesh	3.011	3.011	0.000	3.011	29.000	27.234	1.766	29.000
Jammu and Kashmir	6.707	6.283	0.000	6.283	69.200	72.262	0.000	72.262
Meghalaya	6.312	6.312	0.000	6.312	65.000	64.612	0.388	65.000
Mizoram	3.723	3.723	0.000	3.723	30.000	29.219	0.450	29.669
Nagaland	7.250	6.174	1.076	7.250	46.000	41.670	4.330	46.000
Sikkim	4.509	4.509	0.000	4.509	40.094	36.906	3.188	40.094
Tripura	1.062	1.062	0.000	1.062	12.000	9.423	2.577	12.000
NPIU	0.250	0.234	0.000	0.234	0.200	0.039	0.000	0.039
TOTAL	34.692	33.166	1.076	34.242	309.031	298.633	12.968	311.601

Tables - Financial Performance

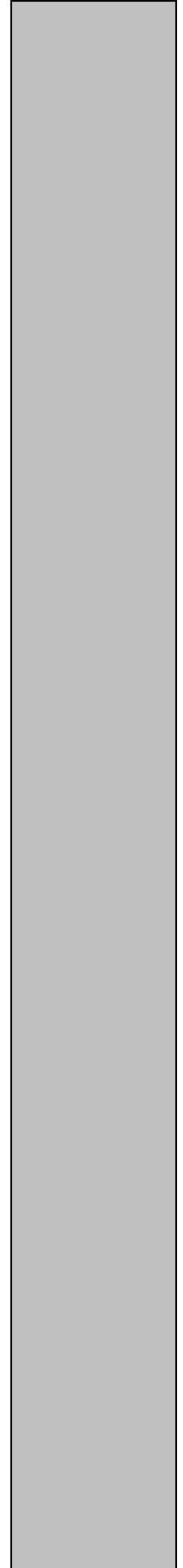


TABLE 30 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
TOTAL PROJECT COST									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	TOTAL (4+5)	EXPENDITURE CLAIMED OUT OF COL. 6	BALANCE 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)	1487.280	1370.137	80.428	1450.565	1408.203	42.362	31.369	98
II	Furniture	157.733	136.523	7.030	143.553	138.830	4.723	11.234	91
	Equipment	855.179	767.906	58.879	826.785	775.926	50.859	41.125	97
	Vehicles	34.692	30.638	2.528	33.166	33.166	0.000	1.076	96
	Total (B)	1047.604	935.067	68.437	1003.504	947.922	55.582	53.435	96
III	Books and LR's (C)	309.031	268.703	29.930	298.633	276.721	21.912	12.968	97
IV	Local Training /Fellowships	119.958	89.749	7.852	97.601	93.876	3.725	9.158	81
	Foreign Training/Fellowships	53.148	40.450	0.000	40.450	40.450	0.000	0.000	76
	Local Consultants	180.112	150.300	8.682	158.982	149.590	9.392	15.675	88
	TOTAL (D)	353.218	280.499	16.534	297.033	283.916	13.117	24.833	84
V	Salaries of Key Additional Faculty/Staff	267.356	209.550	29.927	239.477	225.084	14.393	13.863	90
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	90.901	78.563	5.051	83.614	79.876	3.738	4.205	92
	Operation and Maintenance	250.259	221.894	18.332	240.226	234.286	5.940	7.217	96
	TOTAL (E)	608.516	510.007	53.310	563.317	539.246	24.071	25.285	93
	GRAND TOTAL (A+B+C+D+E)	3805.649	3364.413	248.639	3613.052	3456.008	157.044	147.890	95

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

TABLE 31 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
STATE : UT of ANDAMAN & NICOBAR ISLANDS									
(Rs. in Million)									
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	130.000	99.506	22.772	122.278	113.072	9.206	7.722	94
II	Furniture	8.500	5.849	1.175	7.024	5.849	1.175	0.000	83
	Equipment**	71.719	73.205	0.000	73.205	73.205	0.000	0.000	102
	Vehicles	1.868	1.858	0.000	1.858	1.858	0.000	0.000	99
	Total (B)	82.087	80.912	1.175	82.087	80.912	1.175	0.000	100
III	Books and LR's (C)	17.537	14.647	2.621	17.268	14.823	2.445	0.269	98
IV	Local Training /Fellowships	20.681	17.938	0.265	18.203	18.156	0.047	1.500	88
	Foreign Training/Fellowships	6.500	5.090	0.000	5.090	5.090	0.000	0.000	78
	Local Consultants	27.961	20.053	1.271	21.324	20.405	0.919	6.548	76
	TOTAL (D)	55.142	43.081	1.536	44.617	43.651	0.966	8.048	81
V	Salaries of Key Additional Faculty/Staff	8.500	6.282	0.472	6.754	6.754	0.000	0.000	79
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	4.330	3.307	0.065	3.372	3.372	0.000	0.000	78
	Operation and Maintenance	19.600	19.379	3.112	22.491	22.491	0.000	0.000	115
	TOTAL (E)***	32.430	28.968	3.649	32.617	32.617	0.000	0.000	101
	GRAND TOTAL (A+B+C+D+E)	317.196	267.114	31.753	298.867	285.075	13.792	16.039	94

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

**Expenditure exceed the Allocation under Equipments but total expenditure under category II restricted to over all Allocation of Rs.82.087 million .

*** Expenditure exceed the allocation under category V

TABLE 32 - FINANCIAL PERFORMANCE AS ON 31.03.2007

STATE : Arunachal Pradesh

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	135.000	121.274	13.726	135.000	132.047	2.953	0.000	100
II	Furniture	13.040	12.340	0.178	12.518	12.340	0.178	0.522	96
	Equipment	77.017	77.017	0.000	77.017	77.017	0.000	0.000	100
	Vehicles	3.011	3.011	0.000	3.011	3.011	0.000	0.000	100
	Total (B)	93.068	92.368	0.178	92.546	92.368	0.178	0.522	99
III	Books and LR's (C)	29.000	27.234	0.000	27.234	27.234	0.000	1.766	94
IV	Local Training /Fellowships	8.250	5.112	0.583	5.695	5.273	0.422	1.000	69
	Foreign Training/Fellowships	3.783	2.607	0.000	2.607	2.607	0.000	0.000	69
	Local Consultants	21.000	17.286	1.510	18.796	17.286	1.510	2.204	90
	TOTAL (D)	33.033	25.005	2.093	27.098	25.166	1.932	3.204	82
V	Salaries of Key Additional Faculty/Staff	52.728	43.759	6.139	49.898	47.494	2.404	2.830	95
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	14.626	13.963	0.810	14.773	14.029	0.744	0.000	101
	Operation and Maintenance	25.496	23.107	1.850	24.957	23.257	1.700	0.539	98
	TOTAL (E)	92.850	80.829	8.799	89.628	84.780	4.848	3.369	97
	GRAND TOTAL (A+B+C+D+E)	382.951	346.710	24.796	371.506	361.595	9.911	8.861	97

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

TABLE 33 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
STATE : JAMMU & KASHMIR									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	288.980	275.910	7.724	283.634	283.634	0.000	0.000	98
II	Furniture	39.073	39.545	-0.043	39.502	39.502	0.000	0.000	101
	Equipment	226.000	244.208	-8.596	235.612	235.612	0.000	0.000	104
	Vehicles	6.707	6.283	0.000	6.283	6.283	0.000	0.000	94
	Total (B)**	271.780	290.036	-8.639	281.397	281.397	0.000	0.000	104
III	Books and LR's (C) **	69.200	72.004	0.258	72.262	72.262	0.000	0.000	104
IV	Local Training /Fellowships	15.000	11.013	1.537	12.550	12.550	0.000	0.000	84
	Foreign Training/Fellowships	16.000	12.171	0.000	12.171	12.171	0.000	0.000	76
	Local Consultants	20.000	19.066	0.006	19.072	19.072	0.000	0.000	95
	TOTAL (D)	51.000	42.250	1.543	43.793	43.793	0.000	0.000	86
V	Salaries of Key Additional Faculty/Staff	33.000	28.199	3.719	31.918	29.743	2.175	0.000	97
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	30.460	29.903	0.236	30.139	30.139	0.000	0.000	99
	Operation and Maintenance	52.758	52.330	1.705	54.035	54.035	0.000	0.000	102
	TOTAL (E)	116.218	110.432	5.660	116.092	113.917	2.175	0.000	100
	GRAND TOTAL (A+B+C+D+E)	797.178	790.632	6.546	797.178	795.003	2.175	0.000	100

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

** Expenditure under Category II & Category III exceeds the allocation. However as decided in 11th JRM overall expenditure of state (including Leh & Kargil) is restricted to the overall allocation of Rs. 797.178

TABLE 34 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
STATE : MEGHALAYA									
									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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	204.498	4.536	209.034	205.675	3.359	2.706	99
II	Furniture	22.473	21.575	0.630	22.205	21.741	0.464	0.268	99
	Equipment	114.000	96.240	8.400	104.640	99.639	5.001	9.360	92
	Vehicles	6.312	6.312	0.000	6.312	6.312	0.000	0.000	100
	Total (B)	142.785	124.127	9.030	133.157	127.692	5.465	9.628	93
III	Books and LR's (C)	65.000	63.097	1.515	64.612	63.309	1.303	0.388	99
IV	Local Training /Fellowships	21.250	18.627	0.567	19.194	19.041	0.153	2.056	90
	Foreign Training/Fellowships	3.995	3.995	0.000	3.995	3.995	0.000	0.000	100
	Local Consultants	23.000	20.417	1.118	21.535	20.148	1.387	1.465	94
	TOTAL (D)	48.245	43.039	1.685	44.724	43.184	1.540	3.521	93
V	Salaries of Key Additional Faculty/Staff	31.440	22.654	4.870	27.524	25.444	2.080	3.916	88
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	6.176	4.992	0.299	5.291	4.992	0.299	0.885	86
	Operation and Maintenance	18.586	15.494	1.470	16.964	16.098	0.866	1.622	91
	TOTAL (E)	56.202	43.140	6.639	49.779	46.534	3.245	6.423	89
	GRAND TOTAL (A+B+C+D+E)	523.972	477.901	23.405	501.306	486.394	14.912	22.666	96

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

TABLE 35 - FINANCIAL PERFORMANCE AS ON 31.03.2007

STATE : MIZORAM

(Rs. in Million)

CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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	206.079	1.329	207.408	206.079	1.329	2.592	99
II	Furniture	16.000	13.422	0.755	14.177	13.424	0.753	0.000	89
	Equipment **	112.823	105.152	9.494	114.646	105.696	8.950	0.000	102
	Vehicles	3.723	3.723	0.000	3.723	3.723	0.000	0.000	100
	Total (B)	132.546	122.297	10.249	132.546	122.843	9.703	0.000	100
III	Books and LR's (C)	30.000	16.407	12.812	29.219	19.474	9.745	0.450	97
IV	Local Training /Fellowships	20.400	14.331	1.965	16.296	15.498	0.798	0.460	80
	Foreign Training/Fellowships	4.851	3.675	0.000	3.675	3.675	0.000	0.000	76
	Local Consultants	11.000	9.471	0.273	9.744	9.588	0.156	0.230	89
	TOTAL (D)	36.251	27.477	2.238	29.715	28.761	0.954	0.690	82
V	Salaries of Key Additional Faculty/Staff	16.650	12.115	1.872	13.987	12.886	1.101	0.000	84
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables ***	11.053	10.368	1.919	12.287	10.878	1.409	0.000	111
	Operation and Maintenance ***	26.071	22.849	4.651	27.500	26.734	0.766	0.000	105
	TOTAL (E)	53.774	45.332	8.442	53.774	50.498	3.276	0.000	100
	GRAND TOTAL (A+B+C+D+E)	462.571	417.592	35.070	452.662	427.655	25.007	3.732	98

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned

**Expenditure exceeds the Allocation under Equipments but total expenditure under category II restricted to over all Allocation of Rs. 132.546 million.

***Expenditure exceed the Allocation under consumable and Operation & Maintenance but total expenditure under category V restricted to over all Allocation of Rs.53.774 million .

TABLE 36 - FINANCIAL PERFORMANCE AS ON 31.03.2007

STATE : NAGALAND									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	161.429	142.461	18.968	161.429	144.777	16.652	0.000	100
II	Furniture	30.000	26.134	0.800	26.934	26.934	0.000	3.066	90
	Equipment	69.509	45.524	9.607	55.131	54.891	0.240	14.378	79
	Vehicles	7.250	3.646	2.528	6.174	6.174	0.000	1.076	85
	Total (B)	106.759	75.304	12.935	88.239	87.999	0.240	18.520	83
III	Books and LRs (C)	46.000	39.174	2.496	41.670	41.486	0.184	4.330	91
IV	Local Training /Fellowships	16.000	10.652	0.278	10.930	10.924	0.006	3.500	68
	Foreign Training/Fellowships	3.789	2.613	0.000	2.613	2.613	0.000	0.000	69
	Local Consultants	24.557	18.657	4.125	22.782	18.657	4.125	1.775	93
	TOTAL (D)	44.346	31.922	4.403	36.325	32.194	4.131	5.275	82
V	Salaries of Key Additional Faculty/Staff	17.490	15.198	2.214	17.412	16.360	1.052	0.078	100
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	6.699	3.737	0.049	3.786	3.769	0.017	0.800	57
	Operation and Maintenance	17.500	15.759	1.224	16.983	16.655	0.328	0.517	97
	TOTAL (E)	41.689	34.694	3.487	38.181	36.784	1.397	1.395	92
	GRAND TOTAL (A+B+C+D+E)	400.223	323.555	42.289	365.844	343.240	22.604	29.520	91

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned.

TABLE 37 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
STATE : SIKKIM									
									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	262.131	237.914	10.567	248.481	240.424	8.057	13.650	95
II	Furniture	20.147	10.927	2.346	13.273	12.293	0.980	6.874	66
	Equipment	133.503	95.567	24.115	119.682	98.873	20.809	13.821	90
	Vehicles	4.509	4.509	0.000	4.509	4.509	0.000	0.000	100
	Total (B)	158.159	111.003	26.461	137.464	115.675	21.789	20.695	87
III	Books and LR's (C)	40.094	26.734	10.172	36.906	28.718	8.188	3.188	92
IV	Local Training /Fellowships	7.062	4.748	1.414	6.162	4.943	1.219	0.000	87
	Foreign Training/Fellowships	2.219	2.219	0.000	2.219	2.219	0.000	0.000	100
	Local Consultants	30.129	28.209	0.270	28.479	27.293	1.186	1.650	95
	TOTAL (D)	39.410	35.176	1.684	36.860	34.455	2.405	1.650	94
V	Salaries of Key Additional Faculty/Staff	55.548	43.267	8.136	51.403	48.031	3.372	4.145	93
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	7.257	4.801	1.158	5.959	5.156	0.803	1.298	82
	Operation and Maintenance	33.248	27.270	2.528	29.798	28.487	1.311	3.450	90
	TOTAL (E)	96.053	75.338	11.822	87.160	81.674	5.486	8.893	91
	GRAND TOTAL (A+B+C+D+E)	595.847	486.165	60.706	546.871	500.946	45.925	48.076	92

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned.

TABLE 38 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
STATE : TRIPURA									(Rs. in Million)
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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)	88.000	82.495	0.806	83.301	82.495	0.806	4.699	95
II	Furniture	8.000	6.307	1.189	7.496	6.323	1.173	0.504	94
	Equipment	47.608	28.183	15.859	44.042	28.183	15.859	3.566	93
	Vehicles	1.062	1.062	0.000	1.062	1.062	0.000	0.000	100
	Total (B)	56.670	35.552	17.048	52.600	35.568	17.032	4.070	93
III	Books and LRs (C)	12.000	9.376	0.047	9.423	9.376	0.047	2.577	79
IV	Local Training /Fellowships	9.315	6.424	1.243	7.667	6.587	1.080	0.642	82
	Foreign Training/Fellowships	6.149	4.973	0.000	4.973	4.973	0.000	0.000	81
	Local Consultants	7.865	6.062	0.000	6.062	6.062	0.000	1.803	77
	TOTAL (D)	23.329	17.459	1.243	18.702	17.622	1.080	2.445	80
V	Salaries of Key Additional Faculty/Staff	12.000	8.430	0.676	9.106	8.706	0.400	2.894	76
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	5.300	3.848	0.230	4.078	3.848	0.230	1.222	77
	Operation and Maintenance	12.000	10.028	0.883	10.911	10.330	0.581	1.089	91
	TOTAL (E)	29.300	22.306	1.789	24.095	22.884	1.211	5.205	82
	GRAND TOTAL (A+B+C+D+E)	209.299	167.188	20.933	188.121	167.945	20.176	18.996	90

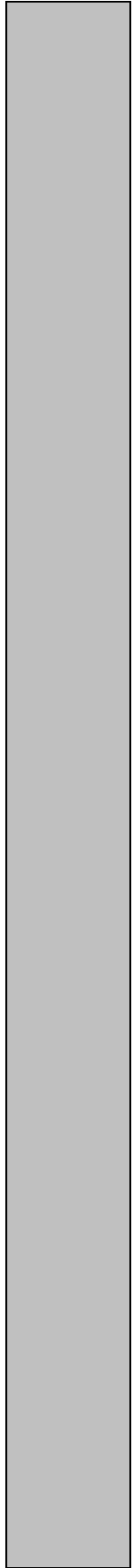
* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned.

TABLE 39 - FINANCIAL PERFORMANCE AS ON 31.03.2007									
NATIONAL PROJECT IMPLEMENTATION UNIT									
(Rs. in Million)									
CATEGORY	EXPENDITURE CATEGORY	TOTAL PROJECT ALLOCATION	CUMULATIVE EXP. UPTO 31.10.2006 SINCE INCEPTION	EXPENDITURE FROM 01.11.2006 TO 31.03.2007	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	-
II	Furniture	0.500	0.424	0.000	0.424	0.424	0.000	0.000	85
	Equipment	3.000	2.810	0.000	2.810	2.810	0.000	0.000	94
	Vehicles	0.250	0.234	0.000	0.234	0.234	0.000	0.000	94
	Total (B)	3.750	3.468	0.000	3.468	3.468	0.000	0.000	92
III	Books and LRs (C)	0.200	0.030	0.009	0.039	0.039	0.000	0.000	20
IV	Local Training /Fellowships	2.000	0.904	0.000	0.904	0.904	0.000	0.000	45
	Foreign Training/Fellowships	5.862	3.107	0.000	3.107	3.107	0.000	0.000	53
	Local Consultants	14.600	11.079	0.109	11.188	11.079	0.109	0.000	77
	TOTAL (D)	22.462	15.090	0.109	15.199	15.090	0.109	0.000	68
V	Salaries of Key Additional Faculty/Staff	40.000	29.646	1.829	31.475	29.666	1.809	0.000	79
	Scholarships & Stipends	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Consumables	5.000	3.644	0.285	3.929	3.693	0.236	0.000	79
	Operation and Maintenance	45.000	35.678	0.909	36.587	36.199	0.388	0.000	81
	TOTAL (E)	90.000	68.968	3.023	71.991	69.558	2.433	0.000	80
	GRAND TOTAL (A+B+C+D+E)	116.412	87.556	3.141	90.697	88.155	2.542	0.000	78

* Committed Expenditure means amount for which firm purchase work order has been placed/work has been assigned.

Appendix A

List of Polytechnics



Sr. No.	Name of State/Institute
Andaman & Nicobar Islands	
01	Second Government Polytechnic, Pahargaon, Port Blair
02	Dr B R Ambedkar Government Polytechnic, Pahargaon, Port Blair
Arunachal Pradesh	
03	Rajiv Gandhi Polytechnic, Itanagar*
Jammu & Kashmir	
04	Govt. Polytechnic for Women, Srinagar
05	Kashmir Government Polytechnic, Srinagar
06	Govt. Polytechnic for Women, Jammu
07	Govt. Polytechnic, Jammu
08	Govt. Polytechnic, Kargil*
09	Govt. Polytechnic, Leh*
Meghalaya	
10	Shillong Polytechnic, Shillong
11	Tura Polytechnic, Tura*
12	Jowai Polytechnic, Jowai*
Mizoram	
13	Women Polytechnic, Aizawl, Durtlang
14	Mizoram Polytechnic, Lunglei
Nagaland	
15	Khelhoshe Polytechnic, Atoizu, Zunhebote
16	ICIT Mokokchung Polytechnic, Mokokchung*
17	Govt. Polytechnic, Kohima
Sikkim	
18	Advanced Technical Training Centre Golitar, Sawney Busty, Singtam*
19	Centre for Computers & Communication Technology (CCCT) Golitar, Singtam*
Tripura	
20	Polytechnic Institute, Narsingarh, Agartala
21	Women's Polytechnic, Narsingarh, Agartala*

* New Polytechnics established under TECH ED III