The World Bank
INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT
INTERNATIONAL DEVELOPMENT ASSOCIATION

New Delhi Office
70 Lodi Estate
New Delhi 110003
India

Phone: (11) 24617241
Cable Address: INTBAFRAD
Mailing Address: P.O. Box 416
Facsimile: (11) 24619393

July 5, 2007

Mr. R.P. Agrawal
Secretary
Department of Higher Education
Ministry of Human Resources Development
Shastri Bhawan
New Delhi 110001

Dear Mr. Agrawal:

INDIA: Third Technician Education Project (Cr. 3413-IN)
Final Joint Review Mission & Implementation Completion & Results Review Mission
(May 28-June 15, 2007)

I thank you and Mr. Ravi Mathur, Joint Secretary and National Project Director, for guiding the project implementation and facilitating the final review by the IDA team led by Shashi K. Shrivastava. Our special thanks are due to the State of Sikkim for hosting the mission and the hospitality extended to all the participants.

I am pleased to learn that the Third Technician Education Project is closing with Highly Satisfactory rating in achieving its development objectives. This multi-state project helped establish nine new polytechnics and significantly upgrade 12 existing polytechnics in Arunachal Pradesh, Jammu & Kashmir (J&K), Meghalaya, Mizoram, Nagaland, Sikkim, and Tripura, and the Union Territory (UT) of Andaman & Nicobar (A&N) Islands. It enabled improvement of quality and efficiency of the technician education system to meet the specific economic needs of each State and UT. The project also increased access of students from disadvantaged sections of society to technician education and training.

It is noted that most states have achieved or exceeded their physical targets. They have also taken several initiatives (including process quality certification) beyond the project design. In particular, we note with satisfaction their achievements in terms of granting autonomy to the polytechnics, increasing enrollments by 480 per cent, increased internal efficiency, manifold increase in employment rate, increased internal revenue generation, improved enrolment ratio of women and tribal students, networking with institutions across India, and highly significant community services by many polytechnics.

Apart from the targeted gains, the project has yielded some intangible gains, which are extremely important for sustained improvements in the technician education system. Some of these are:

- major transformation in attitude and commitment among the faculty and staff and their self confidence;

- development of institutional and system management capacity;

- ability of institutions to respond quickly with technical aid to major emergencies such as Tsunami in A&N Islands; land slides in Nagaland; and snow storms and floods in J&K;

- close interaction, mutual learning and cooperation amongst all the project states;

- sense of pride in and ownership of institutions at the highest levels in each state. The polytechnics are now being seen by policy planners in each state as instruments for major economic change; and

- decreased youth migration and social tension – with ability of poor students, especially women, to pursue technical training in their own environment rather than seeking such opportunities elsewhere in India.

While endorsing all the agreements and recommendations of the mission, recorded in the attached aide memoire, I draw your attention to the following actions to be completed by the National Project Implementation Unit (NPIU):

- Sharing of results of the study on utilization of equipment procured by July 15, 2007;
- Completion of the study on outcomes of the project covering both formal and non-formal programs by July 15, 2007; and
- Timely claims of all eligible expenditures.

Our team is preparing the Implementation Completion and Results Report (ICRR). We will send a draft of the same for your comments by October 2007. The States and NPIU are also preparing their own completion reports – the consolidated report will be suitably attached to the Bank's ICRR.

With regards,

Sincerely,
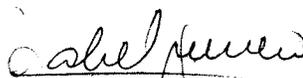
Isabel M. Guerrero
Country Director, India

Attachment: Aide Memoire

cc: Mr. Ravi Mathur, Joint Secretary (T), Department of Higher Education, Minitry of Human Resource Development, Shasti Bhavan, New Delhi

Mr. Prashant, Director (FB), Department of Economic Affairs, Ministry of Finance, North Block, New Delhi

Dr. C. T. Mahajan, Central Project Advisor (Officiating), National Project Implementation Unit, C/o Ed.CIL, NOIDA, UP.

Secretaries of Project States – Arunachal Pradesh, Jammu & Kashmir, Meghalaya, Mizoram, Nagaland, Sikkim and Tripura and Union Territory of Andaman & Nicobar Islands

bcc & cw Ms Riboud (SASHD)

bcc: Messrs./Mmes.: Kumar, Vualnam, Garg (EDS 12); Omar (SACIA); Mathur
                              (SARFM); Chakraborti (SARPS); Chatterjee (SASES);
                              Shrivastava, Blom, Jena, Goyal, Jha, Alvi, Aggarwal
                              (SASHD)

                              India Coordinator, IRIS

INDIA
THIRD TECHNICIAN EDUCATION PROJECT (CR. 3413-IN)

Twelfth Joint Review Mission & Implementation Completion and Results Review Mission
(May 28- June 15, 2007)
AIDE-MEMOIRE

1.   Introduction

The final Joint Review Mission (JRM) and Implementation Completion and Results Review (ICR) Mission of the Project were conducted during May 28-June 15, 2007 by a team comprising representatives of the Government of India (GOI), the Project States/UT, and the World Bank. The missions commenced with a briefing meeting on May 28, 2007 with the Joint Secretary and National Project Director, Mr. Ravi Mathur, Ministry of Human Resource Development (MHRD) and a presentation by the National Project Implementation Unit (NPIU). The review meeting with all eight participating States/UT was hosted by the State of Sikkim at Gangtok during May 29-31. This was followed by a visit of 4 (of 21) project polytechnics in two states for discussion with stake holders and beneficiaries. The 3 new institutions and an upgraded polytechnic selected for the visits were: Advanced Technical Training Centre, Bardang and Centre for Computers and Communication Technology, Chisopani in Sikkim; Women's Polytechnic, Agartala (all new) and Polytechnic Institute, Narasingarh (upgraded) in Tripura.. The mission concluded with a wrap up meeting with NPD on June 15.

The main objectives of the mission were:

- Review of progress made in project development objectives by all states and project institutions during the entire project period;
- Identification of additional achievement and shortfalls, if any;
- Discussion of factors that affected the project implementation (both positively and negatively);
- Identification and discussions of lessons learned;
- Review of action proposed by all states on sustaining gains of the project during the next five years; and
- Discussion of results from all the studies undertaken by NPIU/ States as agreed at the previous JRMs.

The mission is grateful to Hon'ble Minister of Human Resource Development (Government of Sikkim) Mr. G. M. Gurung for inaugurating the review and participating during discussions on Sikkim.. The mission thanks all the Project State/UT teams comprising State Principal Secretaries/Secretaries/ Directors, State Project Implementation Unit (SPIU) officials, and polytechnic Principals as well as the Directors and faculty from National Institutes for Technical Teachers' Training and Research (NITTTRs) and NTTF for their participation (list of participants is given in Annex 1). Special thanks are due to the Government of Sikkim, and the State Project Director Mr. Tsegyal Tashi and his team for hosting the mission and for the excellent hospitality extended to all the participants. The mission also expresses its gratitude to the

Government of Tripura and the SPIU for diligently organizing the mission's visit to Tripura. The mission thanks all the students, faculty members, staff and other stakeholders of the institutions visited for very open discussions and feedback.

Special appreciation is due to Central Project Advisor (officiating) Dr. C.T. Mahajan and his team at the NPIU for facilitating the mission and preparing a comprehensive report (May, 2007), which formed the basis of all discussions.

2. **Key Project Data**

1 Project Data		2 Project Performance Ratings		
Board Approval	September 7, 2000	*Summary Ratings*	*Last*	*Now*
Effectiveness Date	January 17, 2001	Achievement of PDO	S	HS
Original Closing Date	June 30, 2006	Implementation Progress	S	S
Revised Closing Date	June 30, 2007			
MTR Date	February 1, 2004			
Original Credit Amount	SDR 48.90 Million			
Amount Disbursed as of June 15, 2007	SDR 47.09 Million (96.3%)			

Ratings: **HS**=Highly Satisfactory; **S**= Satisfactory; **MS**=Moderately Satisfactory; **MU**=Moderately Unsatisfactory; **U**=Unsatisfactory; **HU**=Highly Unsatisfactory; **NA**=Not Applicable; **NR**=Not Rated

3. **Achievement under Project Components:**

The Third Technician Education Project – a multi-State project covering polytechnics in the States of Arunachal Pradesh, Jammu & Kashmir (J&K), Meghalaya, Mizoram, Nagaland, Sikkim and Tripura, and the Union Territory (UT) of Andaman & Nicobar Islands (A&N) - aims to expand capacity and improve the quality and efficiency of technician education to meet the specific economic needs of each State and the UT. It also aims at increasing access of students from disadvantaged sections of society (women, Scheduled Castes and Scheduled Tribes, and rural youth) to technician education and training.

The mission upgraded the achievement of the Project Development Objectives (PDO) to Highly Satisfactory. This upgrade was based upon the States' achievements of most targets set for the project, as outlined below, and taking several initiatives beyond the project design. In particular, the higher rating is based on the performance for the reforms in granting autonomy to the polytechnics, expansion of seats, increased efficiency, higher placement rates, increased internal revenue generation, increased enrolment of SC/ST students, networking with institutions across India, and highly significant community services by many polytechnics.

Capacity Development/Expansion:
*   Nine new polytechnics (one each in Arunachal Pradesh, Nagaland, Tripura and two each in J&K, Meghalaya, and Sikkim, approved at Appraisal and three approved after the Mid-Term Review) as against the project target of six have been established. All the new polytechnics including the late entrants at Kargil and Leh in Jammu and Kashmir and the women's polytechnic in Tripura are offering all the proposed programs. Capacity of other 12 existing polytechnics has been substantially enhanced.

Six extension centers of polytechnics in A&N Islands are also made fully operational;

- All proposed 61 new diploma programs and post-diploma programs are running and the student intake capacity has increased from 3,630 at the baseline to 9,133 against the end-term target of 8,135. Enrollment has gone up from 1623 pre-project to 7796 at present (an overall increase of 480% with J&K showing 761%, Nagaland 376%, Mizoram 400%, Meghalaya 333%, Tripura 275%, and A&N 214%));
- Number of hostel seats for boys has increased from 900 at the baseline to 1,965 (against the target of 2,173), and for girls from 120 to 1372 (against the original target of 1,377; J&K added 72 more hotel seats after MTR). Significant increase in faculty and staff residences has also been achieved by the project. Due to funds limitations and cost escalation in civil works, there is a shortfall in hostel seats in Meghalaya (440 boys' seats against the original target of 500) and Sikkim (405 boys' seats against 540 and 195 girls' seats against 260) and in faculty quarters in Nagaland (28 quarters against 44). The States assured the JRM that the reduced numbers currently do not affect the efficient functioning of the institutes and will be made up subsequently with the respective State funds when the need arises.

Quality Enhancement:
- Fifty-two new programs were targeted to be started, and all of them have started. In addition, J&K and Tripura started 9 new programs in the 3 new polytechnics approved after the mid-term;
- All existing curricula have been revised keeping in view the labor market needs. Several states have started reviewing their revised /new curricula for up-gradation of course-contents depending on inputs received during their implementation and also on advances in technology made in the subjects since their introduction;
- 143 existing laboratories (against the target of 127) have been modernized and 221 new laboratories (against 169) have been established;
- With the revision of curricula, installation of latest training equipment in the laboratories and access to internet, students in both existing and new polytechnics have been given needed experience in fault diagnostics, learning through experimentation, and self-learning through information-search used for assignments;
- Most polytechnics have made attachment to industry for 4 to 6 weeks compulsory giving students' exposure to the latest industrial practices in their field of specialization. Most of this training is arranged in more industrialized states;
- Staffing was a major issue, which the project tried to address. To a large extent the project has succeeded in doing so. Out of 348 existing faculty positions lying vacant at the baseline, 322 have been filled. The target for appointed faculty positions was 284 (115 % achieved). However, there is a shortfall in recruitment of staff; 66.4% of the existing staff position and 64% of the newly created positions are filled; and
- The project financed more faculty training than anticipated (102%), although training was slightly shorter than expected (77% of the targeted person months of training). Training of other staff reached 96% of the target.

Efficiency Improvement:
- The project has helped strengthen the state directorates and boards of technical education. Sikkim has established a State Board of Technical Education. A&N, which

had affiliation first to Delhi Technical Education Board and then to Maharashtra Technical Education Board has de-affiliated and set up an independent Society for the polytechnic. Tripura has also de-affiliated from the West Bengal Board, and affiliated to Tripura University. This will give greater academic flexibility to polytechnics to respond to state specific needs;.

- All project States/UT have shown good progress on the granting of autonomy to the institutions. While full autonomy (academic, administrative, financial and managerial) has been granted to the new polytechnic in Arunachal Pradesh, full academic and managerial autonomy is available in Andaman & Nicobar (A&N), Mizoram, Sikkim, and Tripura, partial autonomy is available in J&K for financial and administrative areas. Meghalaya has granted full autonomy to the two new polytechnics. States were advised to review and grant of greater autonomy.

- Creating an enabling policy environment for internal revenue generation leading to gradual self-sustenance of the institutions has been another achievement of the project. All the UT/states barring Tripura have promulgated their respective internal revenue generation (IRG) policy. In Tripura, the draft policy is under the active consideration of the government. The polytechnics have started generating revenue from various source and they are allowed to retain it. All the project institutions together have generated Rs.105.92 million during the project life. The leaders in IRG have been A&N, Arunachal Pradesh, and J&K, who have exceeded the project target. However, Meghalaya, Tripura, Mizoram and Nagaland need to make more efforts.

- For the first time in technical education sector in the project states, the project encouraged the project institutions to network with reputed institutions located any where in the country and financially supported the networks. Polytechnics of A&N, Meghalaya, Mizoram, Nagaland and Sikkim have networked with some well established institutions and have gained enormously from them. The details of benefits accrued from networking are provided in the NPIU Report (May, 2007).

- While enrolment has increased significantly, most of the states have managed to keep the drop out rate at a modest level of 2.5% to 6%, barring J&K, which reports 8% drop out rate. J&K needs to pay attention to reducing drop out rate on an urgent basis. Some states namely J&K, Meghalaya, Mizoram, Nagaland and Sikkim have significantly improved the percentage of students passing out in first attempt. Most project states have also reduced the average time taken for declaring results from about 8 weeks to 2 to 4 weeks.

- While the internal efficiency of the system has increased significantly, similar progress is also achieved in external efficiency. The employment rate within the first year after passing out has grown many folds over the baseline employment rate. Sikkim has achieved 90% employment rate; in A&N employment rate has increased from 8% to 78% against the end-term target of 65% (common target for all states/UT); Arunachal Pradesh has achieved 46% employment rate for the graduates from the newly established polytechnic. J&K doubled the employment rate to 70%. Meghalaya achieved 64% employment rate, an increase of about 60% over the baseline; Mizoram achieved 78% employment rate. Nagaland and Tripura achieved employment rate of 70%. Besides these employment rate figures, the number of graduates seeking higher studies equally increased. Currently 20% students are going for higher studies in A&N as against a baseline of 3%; in Arunachal Pradesh (new polytechnic) 40% students are pursuing higher studies, in J&K 30%, Meghalaya and

Sikkim10%, in Mizoram 8%,; in Nagaland 12%, and in Tripura 20%. Some more marketing of the Polytechnics has to be done to make the employment figures even more attractive.

For State specific details please see the list of output and outcome indicators in Annex 2.

4. **Major Initiatives and Innovations beyond the project's stated objectives:**

- ISO 9000 process certification: Eight institutions have already obtained ISO certification-A&N (2 Polytechnics) Sikkim (2), Meghalaya (3), Arunachal Pradesh (1). J&K, Mizoram and Nagaland are likely to get certification by June/July 2007;
- Short term vocational training was introduced in all polytechnics during mid-term review. These have become very popular. In the current year 53 modular programs were run benefiting 1391 unemployed youth, and unskilled workers;
- Networking with well performing polytechnic institutions outside the state has added great value to institutions in adopting best teaching/learning practices of the network institution and seek the latter's help in industrial training of students, curricular reforms, and suitable employment of graduate
- Appointment of national level resource institutions as academic consultants not envisaged in the initial project has been very beneficial to all states as it has given them access to curricula development and revision, training in strategic planning and tracer studies, selection and purchase of learning materials, faculty and staff training needs assessment and preparing training plans and general up gradation of teaching/learning methodology.

Some of the state-specific initiative and innovations are.
- Andaman and Nicobar Islands positioned its two polytechnics as irreplaceable institutions in the Islands' economy through their services to the economy and society - . most notably observed in the aftermaths of the Tsunami. It has also linked several remote islands through V-SAT connectivity with its extension centers;
- In Arunachal Pradesh, the Polytechnic's department of Herbal Remedies and Cosmetology has come up with several new innovative products which include herbal sugar-free tablets from stevia plant, herbal kit for sampling different diseases, herbal formulations in form of creams, lotions, and shampoos, herbal first-aid kit, and herbal wound healing ointment from a local weed. Many of these products have a commercial potential and would need special effort for Intellectual Property Right protection and marketing;
- Meghalaya has used several strategies to market the polytechnics through awareness campaigns, web portal, polytechnic education festival shows, food festival, mailing of brochures to schools and advertisements through the electronic and print media;
- Mizoram has established links with reputed industrial establishments for industrial training of students and has started utilizing these facilities. These included garment factory at Shirpur (West Bengal), Wella India Hair Cosmetics Ltd. at Mumbai, and MSR Naturopathy and Ayurvedic Hospital and Institute, New Delhi. Industries attachment training is being integrated with the Board of Practical Training for placement in various industries and departments under the Government of Mizoram;
- Nagaland has utilized the services of Indian Institute of Entrepreneurship at Guwahati in Assam for Industrial visit/ training of 447 students. It has provided V-SAT connectivity to all 3 polytechnics and is planning to introduce RF connectivity with

assistance from the department of Information Technology, New Delhi. It has also contracted Mafoi Consultancy Services for placement of students**;**

- Fast design, construction and full establishment of 3 new polytechnics in J&K and Tripura: At mid-term review, the GOI and the Bank assessed that costs savings and permitted establishement of three new polytechnics. In less than 3 years, the states diligently managed to design, contract, construct, and equip the three new Polytechnics (J&K has still to complete a small part of the construction). Two batches of students are already admitted.
- Sikkim succeeded in attracting students from all India, which promotes diversity in the student population, and signals a high quality of education.

5. **Some intangible spin off gains:**

Apart from the targeted gains, the project yielded some intangible gains, which are extremely important for sustained improvement in the system. Some of theses are:

- major transformation in attitude and commitment among the faculty and staff and their self confidence;

- development of institutional and system management capacity

- ability of institutions to respond quickly with technical aid to major emergencies such as Tsunami in A&N Islands; land slides in Nagaland; and snow storms and floods in J&K;

- close interaction, mutual learning and cooperation amongst all the project states;

- sense of pride in and ownership of institutions at the highest levels in each state. The polytechnics are now being seen by policy planners in each state as instruments for major economic change; and

- understanding and appreciation of distinct and unique cultures and societies – represented by project states as varied as A&N Islands, Arunachal Pradesh, Mizoram, Nagaland, J&K; and Sikkim;

- exposure of faculty and students from remote places to industries in major cities of India; and

- decreased youth migration and social tension – with ability of poor students, especially women, to pursue technical training in their own environment rather than seeking such opportunities elsewhere in India away from their homes.

6. **Status of progress on social development indicators:**

Equity among Students: Overall, the project has achieved the targets of an average enrollment rate of SC/ST student among the participating states of 59%. J&K and Arunachal Pradesh have performed better then the target. However, A&N and Sikkim are falling short of their project targets due perhaps to the unavailability of qualified SC/ST students. Although, there has been a 52% increase in female student enrolment, only A&N and Tripura have achieved their project target of women student enrollment. The mission suggests that institutions further accelerate their efforts to increase women

participation through contacts with girl students in schools and aggressive marketing of the polytechnics courses and their employment potential.

The states report that shortfalls of women and SC/STs in regular enrollment are being compensated to a large extent by short term vocational training courses – which primarily address the needs of rural youth and women.

Continuing Education and Community Programs: In most cases the number of programs far exceeds the targets – e.g., in short-term programs: 638/60 in A&N and 168/40 in J&K. In only two cases the numbers of programs are short of the project target (Nagaland and Sikkim in long-term programs).

7.   **Status of Civil works:**

All the works have been completed except in A&N (the auditorium), J&K (textile block at Jammu and parts of the new polytechnics at Leh and Kargil) and Nagaland (the boys' hostel, multipurpose hall and warden's quarter at the Mokokchung polytechnic). The completed buildings are being utilized. Further, the government of Tripura needs to upgrade the access road to the new Women Polytechnic. The concerned officials assured the mission of their commitment to finish the buildings soon. These SPIUs are advised to include a construction completion schedule for the unfinished works and an undertaking that the required State funds will be made available for completing the unfinished construction in their inputs for the ICR.

About 99% of funds allocated for civil works (about Rs.1487.28 million) have already been utilized. The remaining funds will be utilized by project closing. For State wise details of civil works, please see Annex 3.

8.   *Status of Procurement:*

Pace of procurement has increased since the last JRM. Actual expenditure has increased to Rs. 1346 million (99% of the allocation). Taking into account the commitments, the overall expenditure exceeds the current allocation for goods. The UT/states have committed to take care of the excess expenditure out of their state budget.

All the equipments procured under the Project are in use in all States, which have also completed stock verification of goods procured under the Project. The States have established computerized data bases of stocks. Obsolete equipments are being removed to make space for the new equipment.

9.   *Status of Disbursement and Financial Management:*

As of June 15, 2007, the project has disbursed 96.3% of the total Credit. About 97% of the total allocated funds for civil works, 96.7% of the allocated funds for goods, 98% of the allocated funds for books and learning resources, 80.5% of the allocated funds for training, fellowships and consultancies, and 92.8% of the allocated funds for incremental operating costs have been disbursed. Financial status, as reported by the GoI in Indian

Rupees is presented in Annex 4. Some minor reallocations to be made for full utilization of funds were discussed during the mission.

Financial Management aspects relating to closure of the project: The project will close on June 30, 2007. In accordance with the current practice, disbursements under the credit can be made for withdrawal applications received at the Bank's Chennai Office by close of business on October 31, 2007 in respect of eligible expenditures made before the closing date (i.e. payments made or payments due for goods, works and services that have been provided prior to the closing date). NPIU would be required to submit its reimbursement claims to the CAAA latest by the first week of October to ensure that the same are duly reimbursed by the Bank.

Audit for FY 2006 – 07 will be due by September 30, 2007. Project states must ensure that the same is submitted in time. Considering that the project will end in June, the states were advised to request their auditors[1] to conduct the audit for the three month period (April 1 – June 30, 2007) at the earliest.

10. **Implementation Completion and Results Report (ICR)**

As already explained during the XI JRM, the borrower is required to draft an implementation completion and results report (ICR). This will serve as an input into the Bank's ICR. Each SPIU will prepare and submit to the NPIU a State Implementation Completion and Results report. The purpose and a proposed outline are provided in Annex 5. The NPIU will consolidate the state reports, and send the national implementation completion and results report to GOI and the Bank.

During the mission, the Bank team carried out a preliminary and qualitative assessment. The assessment is still to be verified by the data and documents to be submitted by the states and the NPIU. It was agreed that the States will send to the Bank - copying the NPIU - the following data:
a. <u>Revise the indicators</u> from the XII JRM report with a particular view to ensure that the current status of each indicator reflects the actual status. Each SPIU will send this to the NPIU by June 20.
b. <u>Qualification level of Faculty</u> for each polytechnic by education level and industry training by July 31. A suggested format for a table is provided in Annex 6.
c. <u>Table of Internal Revenue Generation</u>. The IRG should be reported separately for IRG from tuition fees and IRG from other sources. Further, the total revenue, including government grants, should be reported as well. For existing institutions, a baseline should be reported for 2000. This should be shared with the Bank by July 15. A suggested format for a table is provided in Annex 6.

To complement the state report, the Bank requested copies of the following documents from states:
d. <u>Budget for the polytechnic for this fiscal year</u>. The copy of the budget and explicatory notes, if any, should indicate the budget broken down into salaried position for each

---

[1] State AG in most cases and Chartered Accountants in a few cases

polytechnic. Such document will substantiate that the State governments have effectively committed to the continued functioning of the polytechnics.

e. Strategic plan for each polytechnic. This should be accompanied with an explicatory note regarding the status of the strategic plan (draft, in review, approved by board etc.)

f. Tracer study of placement rates and pass out rates. This will allow the Bank team to further analyze placement rates.

In the essence of time, these documents should be sent directly to the Bank via email with copy to the NPIU no later than July 15 except items (a) and (b).

Besides, a section on the project's outcomes (compared to the targets at project approval), the ICR will contain five sections: Quality and relevance of the project objective and design, project outcomes and impact, risks to outcomes, performance of each institutions, and lessons learned.

Quality and relevance of the project objectives and design: which includes a discussion of:

* The appropriateness of support to the less economically developed North Eastern states, Jammu and Kashmir, and Andaman and Nicobar islands.
* The relevance of increasing technician education in the current Indian economy. Growth remains impressively high. Further, the growth is driven by service sectors, including the IT sector, and manufacturing. Both sectors of the economy where lack of skilled technicians are becoming a bottleneck for continued high growth.
* The relevance and clarity of the project objectives, in particular discuss the appropriateness of the focus on expansion, efficiency, and quality of technician education, as well as the emphasis on inclusion of disadvantaged groups of society.
* The close link between the objectives and indicators as well as the setting up of clear and ambitious targets.
* The incorporation of prior lessons learned from relevant projects, such as the first and the second Technician education projects.
* The identification of important risks and the effectiveness of the mitigation measures.

Project outcomes: (presented in Section 3 of this Aide Memoire).

Risks to outcomes: This section will discuss the sustainability of the results and document the actions taken by the States to mitigate the risks and ensure sustainability. In particular, the following discussions points were identified during the mission:

* State budget allocations to continue running the polytechnics. A copy of the states budget for fiscal year 07/08 is critical for documenting that the states have adequately funded the institutions for teacher and administration salaries, training and maintenance of infrastructure and equipment.
* Completion of the remaining civil works (as explained earlier).
* Will the institutions continue being dynamic? The project should not result in a one time change. The project should have instituted new policies and built capacity that will ensure a continued development of the polytechnics. In particular, the

polytechnics should continue interacting with industry and adjust activities to the evolving needs for technical education, training and services. For this, the state, national and Bank completion reports should show that the policies implemented by the project, such as autonomy, strategic planning, board of governance, and IRG activities should be effectively working policies. This is currently deemed to be the most important risk to outcomes.

Performance of the project implementing agencies: This section will evaluate the Borrower's performance, (including the NPIU, SPIU, and the institutions), and the World Bank. This assessment will partly rely upon results and risks to outcomes, and partly rely upon results of a user survey of implementing agencies to be distributed before July 15.

Lessons learned: There are at least three major lessons learned from the project:
- Forceful and effective implementation of tertiary education projects in less developed states / UT is feasible and desirable.
- Quality of education and the marketing of quality education are crucial to ensure high rate capacity utilization. Such quality initiatives and the marketing of high placement rates can overcome a perceived low prestige of technician education.
- Sustained sector involvement by World Bank, in this case over a decade long involvement, permits designs of high-quality projects and is highly instrumental in fostering effective supervision.

These lessons learned will be expanded following input from the states and national implementation reports.

11.   **Way Forward:**

The participating institutions/states should move to obtain accreditation of all eligible courses by the National Board of Accreditation. These measures would help the graduates to get much greater employment opportunities both in private and public sector beyond their states.

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. The UT/states need to keep updating the learning resources as they go along.

Several project polytechnics have been granted significant autonomy and impact of this already visible in their performance and quality of graduates. The states, which have not granted full autonomy to their institutions and have not been able to put the IRG policy in place, need to pursue the unfinished agenda after the closure of the project. The UT/states also need to ensure that autonomy and IRG policy remain functional on a long term basis.

Some states have set up a language laboratory to improve oral and written communication skills in the polytechnic graduates. Others should also set up such laboratories.

The participating polytechnics in the state/UT have developed a common bond through the project and have a learnt a great deal from each other. It is highly desirable that the

linkage established and nurtured under the project should be sustained beyond the project. All the UT/states have expressed the importance and sustenance of this culture and common forum for mutual sharing and learning.

All the participating UT/states should assess the popularity and relevance of all the programs they are currently running, and modify them through curricula revision or reorientation or even close them down if there is no market demand for them. A suitable mechanism for such regular assessment and correction should be developed by each state.

All participating institutions have established in-house skill development centers which are being used for imparting skills. These centers should be continued to be developed and used for training of their own students giving them an opportunity to show-case their creativity and innovative activities.

The following national studies need to be submitted with the World Bank by the deadline mentioned below:

- Study on utilization of facilities created and equipment procured to be sent by July 15.

- Project Impact Study – covering both formal and no-formal programs- to be sent by July 15.

Third Technician Education Project

List of Annexes

1. Members of Review Team and List of Participants

2. Status of Project Targets and Indicators

3. Status of Civil Works

4. Financial Status

5. Outline of State Implementation Completion and Results Report

6. Suggested table formats for additional indicators

Note: Tables are based on the data made available by the NPIU.

THIRD TECHNICIAN EDUCATION PROJECT
LIST OF PARTICIPANTS OF 12TH JRM HELD AT GANGTOK, Sikkim (May 29-31, 2007)

Name	Designation
World Bank	
(Prof.) Shashi K. Shrivastava	Task Team Leader
Mr. Andreas Blom	Senior Education Economist
Dr. Nalin Jena	Co-Task Team Leader & Operations Officer
Dr. Sangeeta Goyal	Education Economist
Prof. C.S. Jha	Consultant-Academics
Mr. Rajiv Aggarwal	Architect Consultant
Ms. Renu Gupta	Program Assistant
MHRD/NPIU	
Mr. Ravi Mathur, IAS	Joint Secretary (T) and National Project Director
Dr. C.T Mahajan	Additional Apprenticeship Advisor (T), MHRD and Central Project Advisor (O), NPIU
Dr. Rajni Bhatnagar	Deputy Project Coordinator (Academic)
Mr. S. Ramachandran	Consultant (Procurement)
Ms. Indu Sharma	Consultant (Finance)
Dr. Yogesh Srivastava	Consultant (Academic)
Mr. Naveen Agarwal	Associate Consultant (Computer Systems)
Mr. Krishan Chand	Senior Accounts Officer, CAA&A
ARUNACHAL PRADESH	
Dr. T. Padu	Project Manager, SPIU
Mr. T. Madhusudhan	Principal, Rajiv Gandhi Polytechnic, Itanagar
Mr. Anil Choudhury	Academic Coordinator, SPIU
Mr. J. Deb	Finance Head, SPIU
JAMMU & KASHMIR	
Mr. N. A. Bhat, IAS	Secretary (Higher & Technical Education) and Project Coordinator, SPIU
Mr. S.M Fazlullah, IAS	Director, Technical Education
Mr. K.R. Sharma	Principal, Govt. Polytechnic, Jammu and Procurement Officer, SPIU
MEGHALAYA	
Mr. W.Khyllep	Project Director, SPIU
Mr. O. Ropmay	Principal, Polytechnic, Shillong
Mr. A. Khongphai	Principal Incharge, Jowai Polytechnic
Mr. M. Lyngdoh	Dy.Project Director (Academic)
MIZORAM	
Mrs. L. Tochhong, I.A.S.	Principal Secretary
Mr. K. C. Lalawmpuia	Procurement Officer
Mr. T. C. Thanga Guite	Academic Officer
Mr. K. Zodingliana	Principal, Mizoram Polytechnic, Lunglei

NAGALAND

Mr. K.T Sukhalu I.A.S.	Secretary, IT & TE
Mr. Imsayaba Naga	Project Director, SPIU
Mr. Longmetang	Academic Coordinator, SPIU
Mr. David Tsela	Civil In-charge
Mr. Razou Vizo	Procurement Coordinator
Mrs. Ketsoseno Tetseo	Finance Officer In-charge

SIKKIM

Mr. K.P. Adhikari, I.A.S.	Secretary, HRD Department
Mr. Tsegyal Tashi	Project Director, SPIU
Mr. M.T. Sherpa	Joint Secretary, Technical Education -cum-Procurement Officer, SPIU
Mr. R. G. K. Nair	Principal, ATTC and CCCT Polytechnics

TRIPURA

Mr. Arup Tarat	Project Manager (SPIU)

ANDAMAN & NICOBAR ISLANDS

Mr. Utpal Sharma	Project Director, SPIU
Mr.. Shankar Rao	Deputy Director (Procurement) SPIU
Mr. Sumit Chaudhuri	Deputy Director (Civil) SPIU
Mr. Bharabi Niyogi	Deputy Director (Finance) SPIU

NITTTR, BHOPAL

Prof. (Mrs.) M. Saxena	Director In-charge
Prof. V. H. Radhakrishnan	Project Coordinator & Nodal Officer, Tech Ed-III
Prof. R. K. Dixit	Professor/Faculty Member

NITTTR, KOLKATA

Dr. Siddhartha Ray	Director In-charge
Dr. Dipankar Bose	Assistant Professor, Mechanical Engineering Department
Dr. S. K. Nookar	Head of Department, EDPM Department

NITTTR, CHANDIGARH

Dr. S. C. Laroiya	Director
Dr. KM Rastogi	Professor & Liaison Officer

NITTTR, CHENNAI
Dr. V. Thanikachalam

Professor & Head and Nodal Officer

NTTF, BANGALORE

Mr. Arul Selvan	Associate Director (Training)

THIRD TECHNICIAN EDUCATION PROJECT
STATUS OF PROJECT TARGETS AND INDICATORS (AS ON 15.06.2007)

Sr. No.	Components	Andaman & Nicobar Islands				Arunachal Pradesh				Jammu & Kashmir				Meghalaya			
		Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
A.	**Capacity Expansion**																
1	No of Polytechnics (women/Co-ed)	2 (C)	2	2	2	NA	1	1	1	2 (W) 2 (C)	2 (W) 4 (C)	4	6	1(C)	3(C)	3(C)	3(C)
2	No. of Diploma Courses	6	8	10	8	NA	6	6	6	19	33	27	27 + 6	4	11	11	11
3	No. of Post Diploma Courses	1	3	1	3	NA	NA	NA	NA	NIL	NIL	NIL	NIL	NIL	1	1	1
4	Total Student Seats Created (No.)	465	803	705	665	NA	450*	420	420	1680	3240	2670	2670+270 **	450	1120	1120	1120
	Actual seats Filled	291	624	NA	NA	NA	364	NA	NA	419	3190	NA	NA	298	993	NA	NA
5	Skill Development Center (if any) (No.)	NA	2	NA	2	NA	1	1	1	NA	4	NA	4	NA	3	NA	3
6	PPIU (Yes / NO)	NA	NA	NA	NA	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
7	CE Department (Yes / NO)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
8	Industry Institute Community Cell	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
9	LRUC (Yes / NO)	NA	YES	YES (2)	YES (2)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
10	Computer Center (Yes/No))	NA	YES	1	1	NA	YES	YES	YES	NA	4	4	4	NA	YES	1	1
11	Maintenance Cells (Yes/No)	NA	YES	2	2	NA	YES	YES	YES	NA	YES	NIL	NIL	NA	YES	1	1
12	Hostel places for men students (No)	80	122	122	122	NA	87	100	100	240	321	321	321	200	440	500	500
13	Hostel places for women students (No)	40	64	64	64	NA	63 (more than	60	60	NIL	520	448	448 + 72	80	200	200	200
14	Faculty Residences	5	17	13	22	NA	17	17	17	12	37	45	45 + 2	3	26	34	41
15	Staff Residence (No)	27	42	31	39	NA	8	10	10	2	18	20	20	NA	32	45	32

*Total seats created increased from 420 to 450 due to increase by 10 from Aug.2006 in Computer Science and Engineering Deptt.

** Additional seats from Leh and Kargil

15

Components	Andaman & Nicobar Islands				Arunachal Pradesh				Jammu & Kashmir				Meghalaya			
	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
Quality Improvement																
No. of Existing Labs to be Modernized	13	24	13	13	NA	NA	NA	NA	55	60	55	55	13	13	13	13
No. of New Labs to be Set-up	NA	9	9	9	NA	31	16	16	NA	93	59	59 + 34	NA	14	14	14
Curriculum Revised (YES/NO)	7	7	7	7	NA	6	NA	NA	19	19	19	19	4	4	4	4
New Curricula Developed (No)	NA	4	4	4	NA	6	6	6	NA	14	8	8 + 6	NA	7	7	7
Faculty Training																
- No trained / to be trained	NA	42	45	46	NA	31	30	30	NA	233	190	190+22	NA	71	74	61
- Person months	NA	128	230	230	NA	106	150	150	NA	763	972	972	NA	339	305	305
Technical Support Staff Training																
- No trained / to be trained	NA	72	61	57	NA	20	21	20	NA	203	265	279+18	NA	55	45	37
- Person months	NA	149	142.5	142.5	NA	47	50	50	NA	139	715.5	715.5	NA	89	92.5	92.5
Courses to be offered with	NA	6	6	10	NA	6	6	6	NA	24	28	28	NA	11	12	12
Granting Autonomy (Yes/NO)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	PARTIAL	YES	YES
% of SC / ST Students	3	2	11	11	NA	74	70	70	NA	14	7	14	95	99	95	95
% of Women Students	38.5	45.5	45	45	NA	37	45	45	29	41	56	40	15	23	29	40

Sr. No.	Components	Andaman & Nicobar Islands				Arunachal Pradesh				Jammu & Kashmir				Meghalaya			
		Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
C.	**Efficiency Improvement**																
1.	Average student dropout rate (%)	6	2.5	3	3	NA	6	5	5	10	8	5	8	10	4	3	5
2.	Average student pass rate in first attempt (%)	78	80	90	90	NA	81	80	80	INS	91	95	95	70	92	95	95
3.	Average pass out employment/ self employment rate (%) within one year of graduation	8	78	65	65	NA	46	65	65	30	70	65	65	40	64	65	65
4.	Average pass outs pursuing higher studies (%)	3	20	7	7	NA	40	10	10	10	30	25	25	3	10	5	5
5.	Counseling cells for students (Yes/No)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	1	YES	YES	YES
6.	Placement Cells for Students (Yes/No)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	1	YES	YES	YES
7.	Average Contact days per year (No)	130	206	180	180	NA	180	180	180	150	180	180	180	183	183	183	183
8.	Average training cost/student, Rs. (Student/Year)	30000	30500	31000	31000	NA	29600	28000	28000	65000	20000	20000	20000	26206	30000	34000	34000
9.	% of students sent for in plant training in a year	NA	66	66	66		90			NA	100% of final year	50	50	NIL	5	6	6
10.	Average time taken for completing diploma (years)	3.6	3.2	3.4	3.4	NA	3.4	3.4	3.4	3	3.2	3.4	3.4	3	3.4	3.4	3.4
11.	Average time taken for declaring examination results (weeks)	NA	6	4	4	NA	4	4	4	8	5	4	4	8	3.2	4	4
12.	Internal Revenue Generated (Rs. In m)	NA	17.41	2.81	2.81	NA	18.26	1.68	1.86	NA	23.86	14.98	14.98	NA	1.8	2.84	5.61

Sr. No.	Component	Mizoram				Nagaland				Sikkim				Tripura			
		Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
A.	**Capacity Expansion**																
1.	No of Polytechnics (women/Co-ed)	1 (W) +1(C)	1 (W) +1(C)	2	2	1(C) + 1 (W)	3	3	3	NA	2	2 (C)	2 (C)	1(C)	1(C) + 1(W)	1	2
2.	No. of Diploma Courses	5	8	8	8	4	10	10	10	NA	10	6	10	4	12	9	12
3.	No. of Post Diploma Courses	NA	NA	NIL	NIL	NIL	NIL	NIL	NIL	NA	NIL	6	NIL	1	1	1	1
4.	Total Student Seats Created (No.)	450	610	720	720	225	810	810	810	NA	1170	1050	660	360	930	640	910
	Actual seats Filled	120	480	NA	NA	165	620	NA	NA	NA	615***	NA	NA	330	910	NA	NA
5.	Skill Development Center (if any) (No.)	NA	2	NA	2	NA	3	NA	3	NA	2	NA	2	NIL	1	1	1
6.	PPIU (Yes / NO)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
7	CE Department (Yes / NO)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
8.	Industry Institute Community Cell (Yes/No)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
9.	LRUC (Yes / NO)	NA	YES	YES (2)	YES (2)	NA	YES	3	3	NA	YES	YES	YES	NA	YES	YES (2)	YES (2)
10.	Computer Center (Yes/No)	NA	YES	YES	YES	NA	YES	3	3	NA	YES	YES	YES	NA	YES	YES	YES
11.	Maintenance Cells (Yes/No)	NA	YES	YES	YES	NA	YES	YES (3)	YES (3)	NA	YES	YES(2)	YES(2)	NA	YES	1	1
12.	Hostel places for men students (No)	NA	120	120	120	180	270	270	270	NA	405	540	540	200	200	200	200
13.	Hostel places for women students	NA	150	150	150	NA	180	195	195	NA	195	260	260	NA	NIL	NIL	NIL
14.	Faculty Residences (No)	NA	24	25	25	18	28	44	44	NA	40	38	38	12	12	12	12
15.	Staff Residence (No)	NA	24	24	24	13	33	31	31	NA	32	32	32	12	12	12	12

Sr. No.	Component	Mizoram				Nagaland				Sikkim				Tripura			
		Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
B.	**Quality Improvement**																
1.	No. of Existing Labs to be Modernized	18	16	18	18	19	19	19	19	NA	NA	NA	NA	9	11	9	9
2.	No. of New Labs to be Set-up	NA	19	19	19	NA	14	12	12	NA	21	10	18	NA	20	30	25
3.	Curriculum Revised (No.)	5	5	5	5	4	4	4	4	NA	6	NA	6	4	4	4	4
4.	New Curricula Developed (No)	NA	3	3	3	NA	6	6	6	NA	10	12	10	NA	8	5	8
5.	Faculty Training																
	- No trained / to be trained	NA	42	48	49	NA	53	53	53	NA	41	61	61	NA	47	48	61
	- Person months	NA	203	245	245	NA	180	265	265	NA	121	305	305	NA	115	305	305
6.	Technical Support Staff Training																
	No trained / to be trained	NA	37	25	39	NA	40	38	42	NA	35	37	35	NA	38	31	69
	- Person months	NA	60	97.5	97.5	NA	50	105	105	NA	56	87.5	87.5	NA	41	172.5	172.5
7.	Courses to be offered with	NA	8	8	8	NA	10	10	10	NA	10	12	10	NA	5	6	8
8.	Granting Autonomy (Yes/NO)	NA	PARTIAL	YES	YES	NA	PARTIAL	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
9.	% of SC / ST Students	95	92	95	95	98	100	98	98	NA	43	50	50	47	47	47	47
10.	% of Women Students	50	60	68	68	40	37	47	47	NA	14.3	40	33	25	47	40	50

Sr. No.	Component	Mizoram				Nagaland				Sikkim				Tripura			
		Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target	Pre-Project Status	Present Status	Original Target	Revised Project Target
C.	**Efficiency Improvement**																
1.	Average student dropout rate (%)	5	3	1	1	5	5	5	5	NA	5	5	5	2	1	2	2
2.	Average student pass rate in first attempt (%)	70	85	75	75	70	95	95	95	NA	90	85	85	70	86	90	90
3.	Average pass out employment/ self employment rate (%) within one year of graduation	NA	78	65	65	50	70	65	65	NA	88	65	65	60	70	65	65
4.	Average pass outs pursuing higher studies %)	2	8	5	5	5	4	12	12	NA	10	5	5	7	25	10	10
5.	Counseling cells for students (Yes/No)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
6.	Placement Cells for Students (Yes/No)	NA	YES	YES (2)	YES (2)	NA	YES	YES	YES	NA	YES	YES	YES	NA	YES	YES	YES
7.	Average Contact days per year (No)	180	180	180	180	180	180	180	180	NA	206	180	180	180	180	180	180
8.	Average training cost/student, Rs Student/Year)	15000	20000	12000	12000	33500	27000	19500	19500	NA	38000	24000	24000	23000	24000	23000	23000
9.	% of students sent for in plant training in a year	NA	60	NA	NA	NA	100	NA	NA	NA	100	NA	NA	NA	75	NA	NA
10.	Average time taken for completing diploma (years)	3	3.5	3.4	3.4	3.2	3.5	3.4	3.4	NA	3.3	3.4	3.4	3	3.14	3.4	3.4
11.	Average time taken for declaring examination results (weeks)	8	3	3.5	3.5	NA	4	4	4	NA	2	4	4	8	6 to 8	4	4
12.	Internal Revenue Generated (Rs in m)	NA	3.5	3.13	3.13	NA	5.32	3.95	3.95	NA	35.46	16.38	16.38	NA	0.31	1.81	2.00

Civil Works' Status
Joint Review Mission - May - June 2007

Rs. Million

State / UT	Allocation	Expenditure (March 07)	% utilization	Remarks
AND	**130.00**	**126.65**	**97**	All the works have been completed and are being utilized except the auditorium, which is scheduled for completion beyond project period in March 2008. Only about Rs.20.0 million of total cost of Rs.75.0 million are to be funded from the project. Now the UT proposes to use about Rs.13.0 million of the Rs.20.0 million for the auditorium and the remaining to fund two extra extension centers which will be completed with in project period. The UT gave an undertaking about availability of balance funds for completion of the auditorium at the time of obtaining Bank's no-objection for signing the contract. Originally envisaged, six extension centers have already been completed using project funds. Looking to the invaluable contribution of the extension centers during the Tsunami crisis, the UT may utilize the funds for the extension centers.
APR	**135.00**	**135.00**	**100**	All the works have been completed and are being utilized. The SPIU assured the mission that provision has been made in the state budget to finance the cost over-runs beyond the allocations (about Rs.9.0million).
JK	**288.98**	**283.63**	**98**	All works have been completed and are being utilized except for the new polytechnics at Leh and Kargil and the textile block in Jammu. These works are now scheduled for completion beyond project period, in October 2007. Bills are pending for completed works despite advise given in earlier missions. Having utilized the project allocation, about Rs.76.0 million will be required to complete the works. The SPIU assured that the required funds will be made available from the State budget. The State is advised to include an undertaking about the availability of funds for completion of works and a construction schedule for completion in their ICR report. The State had decided to drop construction of 10 faculty quarters out of a target of 47 in view of shortage of funds.
MGH	**211.74**	**210.46**	**100**	All the works have been completed and are being utilized. Due to shortage of funds, construction of boys hostel seats and faculty quarters was curtailed by 60 seats and 15 quarters against targets of 500 seats and 41 quarters included in the project. The SPIU assured the mission that, the curtailment does not affect the efficient functioning of the polytechnic and that when needed, it will construct the curtailed works using State funds.
MZR	**210.00**	**209.77**	**100**	All the works have been completed and are being utilized.
NGL	**161.43**	**161.43**	**100**	All the buildings have been completed except the boys hostels, multipurpose hall and the warden quarter at Mokochung. The completed buildings have been taken over and are being utilized. The contractor has handed over the incomplete site (Mokokchung) to SPIU on 'as is ' basis after his accounts were settled. The SPIU proposes to complete the outstanding works using State funds. The SPIU requested for about Rs.15.0million beyond project allocation to pay for the completed works. As mentioned in the earlier missions as well, the SPIU was advised to provide these funds from the State budget. There is a shortfall of 90 boys hostel seats against the target of 150seats due to the incomplete buildings at Mokokchung.
SKM	**262.13**	**256.32**	**98**	All the works have been completed and are being utilized. The State had curtailed the boys and girls' hostel seats from 540 to 405 and 260 to 195 respectively during the project implementation in order to remain with in the project allocations and due to land shortage at the Bardang site. The SPIU informed that the reduced numbers do not impact the efficient functioning of the polytechnics currently and that the curtailment will be fulfilled when the need arises, using state funds.
TPR	**88.00**	**83.30**	**95**	All the works have been completed and are being utilized.
TOTAL	**1,487.28**	**1466.57**	**99**	

FINANCIAL PERFORMANCE AS ON 30.05.2007
(Rs. In Million)

Category	Expenditure Category	Total Project Allocation	Cumulative Expenditure upto 31st May 2007	Committed Expenditure*
(1)	(2)	(3)	(4)	(5)
I	**Civil Works (A)**	**1487.280**	**1478.566****	**23.011**
II	Furniture	157.838	156.423	2.143
	Equipment	855.923	862.382	20.476
	Vehicle	34.682	35.550	0.000
	Total (B)	**1048.443**	**1054.355**	**22.619**
III	**Books and Learning Resources (C)**	**309.573**	**305.228**	**8.006**
IV	Local Training/Fellowships	120.680	99.570	7.811
	Foreign Training/Fellowships	51.738	40.450	0.000
	Local Consultancies	177.100	163.353	14.135
	Total (D)	**349.518**	**303.373**	**21.946**
V	Salary of Key Additional Faculty/Staff	267.814	249.752	14.832
	Scholarships and Stipends	0.000	0.000	0.000
	Consumables	89.966	85.570	4.967
	Operation and Maintenance	253.055	247.868	10.306
	Total (E)	**610.835**	**583.190**	**30.105**
	Grand Total (A+B+C+D+E)	**3805.649**	**3724.712**	**105.687**

* Value of firm Purchase Order/Work placed

Note : ** States/UT have been advised to meet the expenditure from their own sources if the actual expenditure exceeds the available allocation.

Outline of the Borrower's Implementation and Results Report

The completion report/summary should include:

1. Assessment of the operation's objective, design, implementation and operational experience;

2. Assessment of the outcome of the operation against the agreed objectives;

3. Evaluation of the borrower's performance during the preparation and implementation of the operation, with special emphasis on lessons learned that may be helpful in the future;

4. Evaluation of the performance of the Bank, any co-financiers, or of other partners during the preparation and implementation of the operation, including the effectiveness of their relationships, with special emphasis on lessons learned; and

5. Description of the proposed arrangements for the future operation of the project to ensure sustainability

Suggested table formats for additional indicators

Suggested table for Internal Revenue Generation

	2001 (Rs. million)	2006 (Rs. million)
IRG from Tuition Fees and other student fees		
IRG from Sales of Services and other revenue from non-students		
Total IRG		
Total Revenue		

Note: 2001 amount can only be provided for polytechnics that existed in 2001.

Suggested table for Faculty Qualifications in 2001

Name of Polytechnic	With more than 2 weeks of industry training	With less than 2 weeks of industry training
No. of teaching faculty with no tertiary education credentials		
No. of teaching faculty with a Diploma		
No. of teaching faculty with a Bachelor degree		
No. of teaching faculty with a Master degree		
No. of teaching faculty with a PhD degree		
Total No. of teaching faculty		

Note: 2001 figures can only be provided for polytechnics that existed in 2001.

Suggested table for Faculty Qualifications in 2006

Name of Polytechnic	With more than 2 weeks of industry training	With less than 2 weeks of industry training
No. of teaching faculty with no tertiary education credentials		
No. of teaching faculty with a Diploma		
No. of teaching faculty with a Bachelor degree		
No. of teaching faculty with a Master degree		
No. of teaching faculty with a PhD degree	G	
Total No. of teaching faculty		