

**INDIA: Vocational Training Improvement Project (VTIP, Cr. 4319-IN)  
Ninth Joint Review Mission, (August 24-September 15, 2014)**

**Aide-Memoire  
The World Bank**

**I. Introduction**

1. The joint team of World Bank and the Directorate General of Employment & Training (DGE&T), Ministry of Labor and Employment (MoLE) team undertook the Ninth Joint Review Mission (JRM) of the Vocational Training Improvement Project (VTIP) during August 24-September 15, 2014. The mission built upon the review meeting held with the senior officials of all the 33 participating States and Union Territories (UT) on June 23 and July 23. During the mission, the joint team undertook two field missions- one in Gujarat where the performance of all the VTIP ITIs in Gujarat were reviewed. Odisha, Madhya Pradesh and Chhatisgarh joined the review mission at Ahmedabad. Gujarat presented some of their innovative activities on skill development, which other states found very useful. This provided a forum to these states to share lessons from VTIP, good practices, and issues. Similar review meeting was held in Bangalore with Karnataka, Andhra Pradesh, Tamil Nadu, Telengana, Kerala and Puducherry. Performance of all project ITIs of Karnataka was reviewed with field visit to ITIs. About 17 states were reviewed in New Delhi on September 15, 2014. The list of participants is presented in Annex 1.
2. The key objectives of the Mission were to review,(a) the overall implementation progress towards achievement of PDOs, (b) progress on key agreed actions of the last JRM, (c) the need for project closing date extension as was proposed by the MOLE, and (d) progress of implementation of fiduciary and safeguard aspects.
3. The World Bank task team deeply appreciates Mr. Alok Kumar, Director General, DGE&T for his cooperation, guidance, and able leadership provided to the mission. The mission thanks Mr. R. P. Dhingra, Director (Projects), and other National Project Implementation Unit (NPIU) officers of DGE&T for their efforts in organizing, facilitating, and participating in the Joint Review Mission (JRM). The mission highly appreciates the comprehensive progress report prepared by the NPIU, which facilitated the review. The mission gratefully thanks Mr. Sanjay Prasad, Principal Secretary, Labor and Employment, Government of Gujarat and his entire team, and Mr. Vijay Shankar, Commissioner, Labor and Employment, Government of Karnataka and his entire team for hosting the regional review meetings and extending hospitality to the mission. The mission also records its appreciation for the State Additional Chief Secretaries/Principal Secretaries/Secretaries/Commissioners/ Directors/Joint Directors and other state government, centrally funded institutions officials, and the ITI principals and faculty members for their cooperation and support, which made the mission productive.

## II. Key Project Data

		<i>Ratings</i>	<i>Last rating February 2013</i>	<i>Current rating</i>
<i>Board Approval</i>	<i>June 5, 2007</i>	<i>Achievement of PDO</i>	<i>MS</i>	<i>MS</i>
<i>Effectiveness Date</i>	<i>December 17, 2007</i>	<i>Implementation progress</i>	<i>S</i>	<i>S</i>
<i>Original Closing Date</i>	<i>December 31, 2012</i>	<i>Project Management</i> <i>Procurement</i> <i>Financial Management</i>	<i>S</i> <i>MS</i> <i>MS</i>	<i>S</i> <i>MS</i> <i>MS</i>
<i>Revised Closing Date</i>	<i>November 30, 2014</i>			
<i>MTR Date</i>	<i>June 2011</i>			
<i>Revised Credit Amount</i>	<i>NA</i>			
<i>Project Age</i>	<i>7.4 years</i>			
<i>% Disbursed</i>	<i>72% (as of Oct 30, 2014)</i>			

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

## III. Disbursements

- As of October 30, 2014, the project has disbursed SDR 133.15 million (equivalent to USD 202.17 m), which is about 72% of the committed amount of SDR 185.1 m (USD 281.052 m). This includes special account balance of SDR 7.193 million (USD 10.922 m). Significant Rupee devaluation over the last couple of years has affected disbursement, as availability of Rupee against the committed SDR has increased substantially. At the time of Board approval, the INR value of SDR 185 m (total credit) was INR 12,310 m, which has increased to INR 16,875 m, making INR 4,564 m additional money available to the project. As on September 25, 2014, the project has disbursed a total of INR 12,139 million, which exceeds the original EFC of GoI allocation. However, the MoLE has used the available additional resources to incentivize the better performing institutions and states to further up-grade quality of training. Two hundred and two institutions in 22 states have been provided performance based additional funds.
- The states/UTs, which have spent more than 90% of their total original allocation (as allocated at the beginning of the project) are: Andaman & Nicobar, Chhattishgarh, Goa, Gujarat, Haryana, Himachal Pradesh, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Odisha, Sikkim, and Tripura. The states/UTs, which have spent more than 75% but less than 90% are: Andhra Pradesh, Arunachal, Assam, Daman & Diu, Manipur, Nagaland, Puducherry, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh, and West Bengal. The states/UTs which have spent more than 50% and less than 75% are: Bihar (54%), Delhi (62%), Jammu & Kashmir (64%), Jharkhand (73%), Meghalaya (67%), Mizoram (70%) and Uttarakhand (65%). Lakshadweep has spent only 26% of its original allocation (Annex 7, state-wise original allocation and expenditure status).

6. Because of availability of additional funds to the tune of INR 4,564 million (approx. USD76 million), the MoLE allocated these additional funds to the states/UTs based on their performance on some key indicators such as- pass rate, affiliation status and availability of instructors. The states/UTs who received performance-based additional funds are: Andhra Pradesh, Arunachal Pradesh, Chhattisgarh, Delhi, Goa, Gujarat, Haryana, Himachal, J&K, Karnataka, Kerala, M.P., Maharashtra, Meghalaya, Mizoram, Odisha, Pudduchery, Punjab, Rajastha Sikkim, Tamil Nadu, Tripura, U.P., Uttarakhand, and West Bengal. The performance based additional funds were allocated to these states in the later part of 2013 and early 2014, for which the states had to make additional budget allocation in their respective state budget of FY 2014-15.
7. The mission reviewed the preparedness of the states for utilization of the additional allocation. All the states/UTs have prepared implementation and procurement plans for utilization of the additional funds given to them for quality up-gradation. Most states have got adequate state budget allocation for FY 2014-15, which will enable them to spend both the central and state shares. However, the mission is of the view that Andhra Pradesh, Telengana, Gujarat, Haryana, Karnataka, Madhya Pradesh, Maharashtra, Punjab, Tamil Nadu and Uttar Pradesh would need special attention as they are to still spend a combined amount of INR 4168.82million under the project.
8. The states reported that the recent General Elections and legislative assembly elections held in the country and in some states have delayed implementation by four to five months because of election code of conduct and many officials and faculty from the states and ITIs were engaged in elections. Therefore, the states and the DGE&T made a strong case to the mission for an extension of the project closing date.

#### **IV. Extension of the project closing date**

9. The closing date of the project has been extended from November 30, 2014 to September 30, 2015 to allow for the following activities to be completed::
  - a. *End-term tracer study*: The MoLE has just commissioned a third party end-term tracer study, which is critical for the project, as the study would assess the achievements of PDOs. The study will physically trace about 12,000 ITI graduates from a sample of 200 project ITIs, 200 non-project ITIs and 100 private ITIs in about 20 states, which will provide evidence of outcomes of the whole ITI sector, including the outcomes of the project. This is the first of its kind in the sector, which will not only provide a broader evidence based picture of the external efficiency of the vocational training sector, but also establish the relationship between the training, students received at project VTIP institutions as well as other public and private ITIs and their employment prospects. In addition, in conjunction with the World Bank's other ongoing reviews of skills training institutions, the tracer will provide in-depth analysis of vocational training institutions allowing for evidence

based policy and programmatic recommendations with the goal of improving access, quality and internal and external efficiency of the vocational training system. The study is currently at initial stage. The study with this large scope and scale will take about five to six months to complete.

- b. *Management Information System:* The web-based sector wide Management Information System (MIS), which is a significant systemic contribution of the project, is in advanced stage for implementation. The extension will enable the DGE&T to roll out the MIS to all the project ITIs by the closing date.
- c. *Innovative activities:* Several innovative activities have been initiated over the last two years such as revision of curricula by industry-led Sector Mentor Councils, establishment of "Chairs" and entrepreneur incubation centers in several national institutions of repute, and training of trainer through distance mode. Completion of all these activities will prepare a solid ground for the next phase of reform, for which both the MoLE and DEA are preparing a proposal for Bank support.
- d. *Institute of Training of Trainers:* At the first restructuring of the Project in December 2012, it was agreed that five to 10 Institutes of Training of Trainer (ITOT) would be established in select states subject to their meeting certain preconditions such as land availability for construction or availability of an appropriate government building for 10 years, and sanction of required number of faculty and staff positions for the ITOT by the state government. Seven out of 10 selected states could not meet those conditions. Hence only three states- Odisha, Madhya Pradesh and Haryana, who met these conditions, have been provided funds for establishment of ITIs.

**V. Results Framework and Progress on Key Performance Indicators**

- 10. The mission recommends retaining “moderately satisfactory” rating for the PDO- “to improve the employment outcomes of graduates from the vocational training system, by making the design and delivery of training more demand responsive”. The achievement on two of the three outcome indicators were reported on the basis of the findings of the mid-term tracer study. The end-term tracer study has been commissioned. The study is expected to find out the achievements of employment outcomes indicators and internal efficiency indicators. Although, the states during the missions reported about 70% employment rate and about INR 5000 (in nominal term) wage rate, the PDO rating is retained as moderately satisfactory. The Project has achieved several of its intermediate indicators targets. (Please see Annex 2 for Results Framework).
- 11. The table below shows the progress made on the Key Performance Indicators for the project. Progress made on the full set of indicators in the results framework is provided in Annex 2.

Key Performance Indicator	Baseline	Current value (As of September 2014)	End target
Percent of pass-outs from project	All: 61.0% Male:	All: 78%	All: 73%

ITIs that exit from the CTS system with a NCVT certificate, as compared to the baseline-disaggregated by gender.	61.5% Female: 74.2%	Male: 78% Female: 71%	Male: 73% Female: 89%
Percent of project ITI pass-outs who find employment within one year of finishing training, as compared to the baseline	All: 32.0% Male: 33.4% Female: 18.7%	All: 60% <sup>#</sup> Male: 64% Female: 38%	All: 50% Male: 52% Female: 48%
Real monthly earnings (INR) of employed pass-outs from project ITIs measured one year after completing training, as compared to the baseline.	All: INR 2421	All: INR 3553 <sup>#</sup>	All: INR 3026

<sup>#</sup>Data from mid-term tracer study conducted in 2011.

## VI. Progress on the 8<sup>th</sup> JRM agreed actions

12. The mission is pleased to note that several of the actions agreed at the 8<sup>th</sup> JRM have either been accomplished or significant progress has been made. Some of the key actions accomplished are as follows (for details, pl. see Annex5):
- a. Monthly review of progress by the NPIU: The NPIU has reviewed the states on a regular basis and has started getting monthly IUFRRs. Three review meetings with senior officials have been convened by the Director General (DG) between the 8<sup>th</sup> and 9<sup>th</sup> JRMs. Such regular reviews have helped to keep implementation on track.
  - b. Affiliation of COE modules: About 60% of the Broad-based Basic Training (BBBT) Modules have been affiliated, but only 12% of the Advanced Modules (AM) has been affiliated. The recent changes to the COE curricula and courses made by the Sector Mentor Councils would have an impact on affiliation. Hence, an assessment will be made during the next JRM.
  - c. Capacity building of master trainers and heads of institutions: The DGE&T has undertaken capacity building of heads of institutions in a major way. Institutions of repute such as Indian Institute of Management, Administrative Staff College of India, Indian Institute of Foreign Trade, Management Development Institute, and Indian Institute of Public Administration have been roped in to train the heads of ITIs. About 200 heads have been trained.
  - d. Awareness generation on skills training: A TV reality show called “Hunarbaaz” is being telecast on Doordarshan TV channel on Sunday. The show is showcasing life transformative impact of skills training and disseminating information on available trainings in Industrial Training Institutes.
  - e. Trace study: A third party end-term tracer study has been commissioned.
  - f. Outstanding FY 2012-13 audit reports: All audit reports have been submitted.

## VII. Key Issues and Agreed Actions

13. The joint mission has agreed to the following key issues and actions to be implemented by the NPIU and SPIUs before the next review mission:

- a. *Expedite utilization of remaining funds:* The DGE&T must closely monitor fund utilization by each state/UT, especially Andhra Pradesh, Telengana, Gujarat, Haryana, Karnataka, Madhya Pradesh, Maharashtra, Punjab, Tamil Nadu and Uttar Pradesh. The mission recommends that those states, which do not spend 85% of their revised allocation by March 31, 2015, will have their allocation reallocated to other better performing states.
- b. *COE issues:* Several issues related to curricula, testing and certification, and National Trade Certificate equivalence, in the multi skilling multi entry and exit course introduced under VTIP in the name of Center of Excellence, have come up in the course of implementation. Sector Mentor Councils (SMC) with industry participation have recently been formed by the MoLE to revise the craftsmen training courses as well as find solutions to the long standing COE issues. The SMCs have tried to resolve several issues related to COE courses by restructuring some of the multi-skilling courses in order to make them eligible for National Training Certificate in line with the traditional craftsmen training courses. The DGE&T has advised the states to consider adopting the restructured course curricula. Several COEs are intending to do so. The mission feels that the each COE, which wishes to adopt the restructured course curricula, needs to review the performance of the multi-skilling course in close consultation with the IMCs and then apply for the change with a revised Institutional Development Plan (IDP) duly endorsed by the State Steering Committee. The revised IDPs must be closely reviewed by the NPIU and formally convey its acceptance or otherwise to the state. While reviewing the revised IDPs, the NPIU must keep three important aspects in mind: (i) the trainees currently enrolled in COE must not suffer because of the change; (ii) all equipment and training materials procured for the COEs are properly deployed and used; and (iii) trained instructors are available for the restructured courses. The IDA team will review some of the revised IDPs on a sample basis during the next JRM.
- c. *Infrastructure audit:* The NPIU will hire the services of a consultant firm to carry out a third party infrastructure/asset audit as per the attached TOR (Annex 6). The audit must be completed by April 30, 2015.
- d. *Audit reports for FY 2013-14:* The NPIU Submit all audit reports by December 31, 2014.
- e. *Tracer Study:* The NPIU will ensure completion of the tracer study by May 30, 2015.
- f. *Management Information System:* The NPIU will roll out MIS to 100 ITIs by February 2015 and the remaining 300 ITIs by June 30, 2015. All the participating states and CFIs must put their IT infrastructure required for MIS much before the roll out.

## VIII. Implementation progress and other achievements

### Component1: Improving Quality of Vocational Training

14. Since the beginning of the project more than 300,000 students have benefited from the multi-skilling, multi entry and exit vocational training course called Center of Excellence (COE) and the upgraded trades and institutions supported by the project. Nearly 18,000 instructors have been trained. Fourteen centrally-funded institutions, including eight Advanced Training Institutes (ATIs), Foreman Training Institutes and Apex Hi-Tech Institute in Bangalore, Central Staff Training and Research Institute in Kolkata, Central Training Institute and National Institute of Media Instructions in Chennai, National Vocational Training Institute in NOIDA have been upgraded significantly improving the capacity of institutional support system for the vocational training sector. These institutions are responsible for curricula development, textbook and teaching learning aid development, and training of trainers. In accordance with the design principals of a demand responsive training system, all project ITIs now have functioning Institutional Management Committees (IMCs) with more than 50% representation from industry/private sector. These IMCs have been playing an important role in bringing industries closer to the training. Many states reported several good practices of industry-institute interactions catalyzed by IMCs and otherwise. A good practice from Gujarat is provided in a box below.
15. *Trainers/Teachers:* Some of the remarkable achievements of the project are with respect to creation of instructor positions, recruitment of instructors, filling up of principal positions, significant enhancement of contract teachers' salary, amendment of teachers' recruitment rules, and policy changes to allow contract teachers to receive in-service training. For every COE, 12 new instructor positions have been created. Barring West Bengal, all states have enhanced contract teachers' salary. For example, Maharashtra has increased from INR 5500 per month to INR 15,000, Delhi from INR 11,025 to INR 22,275, Punjab from INR 7500 to INR 16,500, and Tamil Nadu from INR 8000 to INR 20,000. West Bengal still continues with the old salary of INR 4,500. All the participating states now allow their contract trainers/teachers to receive training both within the state and outside, which was not the case before the project began.
16. *Training of trainers/teachers and heads of institutions:* One of the key reforms that the project has tried to introduce is to expand quantity and quality of trainers' training. One-year pre-employment training curriculum has been revised and modularized. Short-term training curricula for several trade courses have been developed. Until now about 18,000 instructors (4,449 in long term courses and in AM; and, 13,500 in short-term BBT and refresher courses) have been trained under the project. The project intended to support establishment of five to ten Institute of Training of Trainers (ITOT). The MoLE decided on three key eligibility criteria for the states to be eligible for ITOT financing. The criteria are: (i) state to make an encroachment free with clear title land of 10 acres; (ii) in the absence of such land, which normally takes longer time, the state need to commit to provide an appropriate infrastructure for 10 years for the ITOT; and

(iii) state must create required number of faculty and staff position and recruit the Head of ITOT right away. Only three states- Odisha, Madhya Pradesh and Haryana met these criteria and, hence, given funds for ITOT. The mission is pleased to note that the MOLE has started a new scheme for establishment of ITOT through PPP mode. States now access the scheme to establish new ITOTs to meet the need of training of trainers. More than 800 heads of ITIs have been trained in institutional management and leadership.

#### Flexi-MoU in Gujarat

Gujarat has introduced the concept of Flexi Memorandum of Understanding (Flexi MoU) for ITIs to join hands with nearest industries of relevant sector for industry specific training. Industry assists in developing specific training modules. For this training, industry shares/donates technological know-how and machinery & equipment. Trainees can also receive training at the industry. Instructors also get trained at modern workshops/training centers of these industries. In a way, this MoU attempts to bring the post recruitment training provided by industry to the students while at the institute. This increases student employability and eliminates transition time for industries.

The Department of Employment and Training, Gujarat, has ventured into 32 Flexi MoUs with various renowned industries. The table below shows the status of the training and employment generation from a few Flexi-MOUs:

MoU Partner	Name of ITI	Sector	Trained	Placement		Investment by Company (INR in Lakh)
				Placed in the Company	Others*	
Toyota Kirloskar (India) Limited	Kubernagar ITI	Automobile	307	213	94	43.25
Eicher Motors	Kubernagar ITI	Automobile	177	156	21	56.76
L&T MHI Boiler	Surat ITI	Heavy Engineering	186	180	-	Special Company Training at Site
L&T MHI Turbine	Surat ITI	Heavy Engineering	81	75	-	Special Company Training at Site
L&T Ltd.	Surat ITI	Fabrication, Mechanical	906	559	347	74.23
Volkswagen Group	Saraspur ITI	Automobile	17	10	5	70
Volkswagen Group Sales India Pvt.	Surat ITI	Automobile	-	-	-	64
ABG Shipyard Ltd.	Ankleshwar ITI	Mechanical	130	12	76	5.9

\*Others include placed in other companies and self-employed.



## **Component 2: Promoting Systemic Reforms and Innovations**

17. The mission is pleased to note the activities undertaken by the MOLE in this area. The World Bank, ILO and the MOLE jointly carried out a study of national apprenticeship systems in eleven countries and based on the lessons drawn from the practices of these countries, an option paper for India was prepared in consultation with key stakeholders, including industries and trade unions representatives. This cross-country study has provided a basis for reform of the Indian national apprenticeship system. The World Bank and the MOLE jointly conducted a study to develop an institution bench-making methodology for ITIs, which has been validated by the states and institutions and is in the process of being implemented. This will improve the quality assurance system further.
18. The mission is also pleased to note several innovative activities initiated by the MOLE in the last one year with the innovation fund of VTIP. Some of the noteworthy activities are:
  - a. Mentor Councils (MCs) have been formed to revamp the exiting courses and develop new courses under the National Council of Vocational Training (NCVT) in 25 important economic sectors. The MCs have representatives from thought leaders among various stakeholders viz. one of the top ten industries in the sector, innovative entrepreneurs who have proved to be game-changers, academic/professional institutions and champion ITIs for each of the sectors. The technical support to the MCs is provided by Central Staff Training and Research Institute (CSTARI), Kolkata and National Instructional Media Institute (NIMI), Chennai. Some of the MCs are also supported by sector-wise Core Groups which were created internally in the Ministry (in 11 sectors).
  - b. As training of trainer capacity in the craftsmen training sector is very low, the project had initially envisioned to pilot distance mode, which could not take off because of low capacity of the DGE&T and central institution. The mission compliments the DGE&T for initiating training of trainer through distance mode. A hub and spoke model has been successfully piloted which being is scaled up.
  - c. To ensure that the students and pass-outs of various training institutions under the Ministry's purview develop entrepreneurship skills, DGE&T has established incubation centers in premier institutes such as Indian Institutes of technology (IITs). IITs will provide mentoring and incubation in their existing Incubation Centre facilities to the aspiring entrepreneurs selected amongst ITI graduates every year to enable commercially viable innovations in the sector, and allowing them to work with existing incubates from IITs where possible and learn from them. Such sharing of Incubation Centre space in premier institutions will provide a much needed window of high-end exposure to the ITI pass-outs.

### **Component 3:Monitoring and Evaluation**

19. The project has made significant efforts to institute a strong monitoring and evaluation (M&E) mechanism in the system. We had realized that without creating a supportive culture of M&E no mechanism will be sustained how-so-ever well designed it may be. At the beginning of the project, the M&E system in the sector was weak. Hardly any state was collecting information on enrollment, drop out, retention and transition of students, pass rate and employment rates of trainees, trainers in position, their training, physical and financial progress, etc. in a systematic way and trying to find out what's happening in the training institutions. For the first time, a practice of data collection from every institution and the states on a range of indicators was introduced under the project. Based on the institution level data, state report cards were prepared which showed progress and identified issues. The states and institutions found this monitoring practice useful and slowly a culture of regular and systematic monitoring has developed. Following the practice, several states have developed their own monitoring system, including IT based system. For the first time, systematic third party tracer study was introduced to find out the labor market outcomes of the training. These tracer studies are regarded in the system as a credible way of finding out labor market outcomes. It is agreed at the JRM that a third tracer study will now be conducted by the MOLE, for which the consultant firm has been selected and work has started. The VTIP has completed two nationally representative tracer studies so far. Following the practice, several states have instituted different ways of tracking trainees after they pass out. Apart from this monitoring mechanism, a web based management information system (MIS) is also being developed, which is expected to cover the whole sector, both public and private. The DGE&T assures that before start of semester of FY 2014-15, the MIS will be implemented.

### **IX. Fiduciary Management**

20. The project has disbursed SDR 133.15 mn (equivalent to USD 202.17 mn), which is about 72% of the committed amount of SDR 185.1 mn (USD 281.052 mn). This includes special account balance of SDR 7.193 million (USD 10.922 million).
21. *Financial Management:* The rating for the project is Moderately Satisfactory. IUFRR has been submitted till Apr-May 2014 quarter and IUFRRs for the last 2 quarters have been received on time. The timeliness of submission of audit reports has improved significantly, as for FY 2012-13, the project submitted all the audit reports by January 31, 2014. For FY 2013-14, 39 audit reports have been submitted and 3 states reported nil expenditure. Final audit report of the Special Audit for Maharashtra was received by the Bank and claim for amount due to the state was cleared. The NPIU has been regularly submitting claims to the Bank of recertification by the AG of expenditure previously disallowed in the audit reports of the states/UTs/CFIs. The NPIU has held various meetings with states since the last mission to review utilization of unspent funds, audit disallowances and budget availability. The NPIU has also started receiving monthly IUFRRs from the states.

22. Key priorities are: (a) Communicate clearly to states, decision relating to re appropriation of ITOT funds for undertaking other activities;(b) states to furnish utilization certificates to the center for the released amount immediately to enable further release; (c) NPIU and the Bank need to take decision about cancellation/re-appropriation to other activities of certain amount of allocation, given the limited time left for implementation by the states;(d) conduct physical verification of assets created under the project;(e) submission of audit report for FY 2013-14 by December 31, 2014.A detailed note on Financial Management and suggested action points are provided in Annex 3.
23. *Procurement:*The majority of the states initiated procurements during the period from October 2013 to April 2014 for up-gradation of the ITIs, additional funding and incentive funding and for ITOTS. The states have not reported any major bottlenecks in proceeding with the procurements except for the states of West Bengal and Tamil Nadu, for which, rebidding proposals were cleared by the Bank. The status of procurements reviewed in various states during the JRM is presented Annex 4.

## X. Environmental Management and Social Safeguards

24. Environmental Management: There has been an increasingly positive response towards incorporating environment management practices both by states and the project ITIs, using the Environment Management Framework (EMF) developed for VTIP. As the table below shows, most ITIs report having a designated coordinator for civil works (who is typically an instructor in the ITI), and having a formal or informal EMF plan.

Indicator	%Yes
Coordinator for Civil Works and Environment exists	Yes-85%
Campus EMF Plan exists	Yes-89%

25. *Social Safeguards:* The implementation rating of Environmental Management Framework (EMF) and Equity Assurance Plan (EAP), the two safeguards instruments developed for the project, continues to be ‘satisfactory’. The quality and efficacy of EMF implementation has steadily improved since the project execution began and has been recognized as a desirable/good practice for improving the teaching and learning environment at the ITIs. Many states have scaled-up the EMF implementation to cover all the public ITIs in the state, moving beyond those covered under the Bank funded project. Several states have also taken initiatives and successfully increased the amount of student stipend/scholarship and improved timeliness of payment to students.

26. Several states have increased stipend amount given to SC and ST students and timeliness of stipend disbursement has substantially improved with the interventions of the SPIUs. Stipend for SC students has increase from INR 375 to 520 in A.P., INR 200 to 500 in Nagaland for ST and girls students, INR 50 to 250 in Odisha and further increase to INR 500 is in process, INR 200 to 1500 for SC, ST and girls in Sikkim, and INR 100 to 500 in Tamil Nadu. ITIs are conducting camps on several important subjects for the youth. Camps on awareness about ill effect of alcoholism and drug addiction, AIDS, women atrocity, fire and safety drills, yoga and meditation are some examples. Many ITIs are using renewable energy as a power source and are also encouraging energy conservation.

#### **XI. Next Joint Review Mission**

27. The next joint review mission will be held in March/April2015. However, interim missions will be held to closely monitor progress.

## List of Participants (to be revised by the NPIU)

Sl. No.	Name	Designation	State/ Organization
1	Alok Kumar, IAS	Director General/Joint Secretary & NPIU	DGE&T, MoLE
2	R.P.Dhingra	Director(Projects)	DGE&T
3	Nalin Jena	Task Team Leader	World Bank
4	MunaSalihMeky	Senior Education Specialist	World Bank
5	SoumiSaha	Education Analyst	World Bank
6	GeetaShivdasani	Procurement Assistant	World Bank
7	Tripti Jain	Financial Management Specialist	World Bank
8	S.D.Lahiri	Director, FTI, Bengaluru	DGE&T
9	Sathya Shankar	Director, AHI, Benglauru	DGE&T
10	Anil Grover	Joint Director, NPIU	DGE&T
11	G.C. Ramamurthy	Deputy Director(Trg), FTI, Bengaluru	DGE&T
12	Swati Sethi	Dy.Director Training, NPIU	DGE&T
13	Somashekar	Principal, RVTI, Benglauru	DGE&T
14	Dr. SandhyaBhullar, IAS	Director, Emp&Trg.	Gujarat
15	Dr Chandra Shekhar Kumar, IAS	Commissioner cum Secretary	Odisha
16	A. K. Panda	Deputy Director	Odisha
17	D.K. Vyas	Additional Director	Madhya Pradesh
18	RanjanaKatakwar	Officer on Special Duty, Technical Education	Chhattisgarh
19	S.A Pandav	Joint Director	Gujarat
20	A.C Muliyana	Dy. Director	Gujarat
21	G.N Parekh	Dy. Director(Trg) , Ahmedabad	Gujarat
22	M.M Dave	Dy. Director(Trg)	Gujarat
23	B.M Chauhan	Reg.Dy. Dir. Vadodara	Gujarat
24	G.P Parmar	Reg.Dy. Dir. Surat	Gujarat
25	Smt.DaxabenJ.Joshi	Assistant Director(Trg)	Gujarat
26	V.S Champavat	Asst. Director	Gujarat
27	J.N Suthar	Account Officer	Gujarat

<b>Sl. No.</b>	<b>Name</b>	<b>Designation</b>	<b>State/ Organization</b>
28	H.L Chaudhari	Technical officer	Gujarat
29	K.N Parekh	Technical Officer	Gujarat
30	K.B. Patel	Technical Officer	Gujarat
31	. N.A Patel	Principal ITI Sarkhej	Gujarat
32	R.R.Patel	Principlal ITI Modasa	Gujarat
33	R.L Solanki	Principal ITI Visnagar	Gujarat
34	T.B Patel	Principal ITI Vadnagar	Gujarat
35	Smt. M.P Shah	Principal ITI Palanpur	Gujarat
36	J.H Boricha	Principal ITI Palana	Gujarat
37	M.K. Mavi	Principal ITI Dashrath	Gujarat
38	H.P Joshi	Principal ITI Godhara	Gujarat
39	R.V Kapdi	Principal ITI Pardi	Gujarat
40	K.C Bhatt	Principal ITI Bhavnagar	Gujarat
41	M.H Goswami	Principal ITI Amreli	Gujarat
42	V.K Bhati	Principal ITI Junagadh	Gujarat
43	R.P bhatti	Principal ITI Gondal	Gujarat
44	H.J Dave	Principal ITI Jamnagar	Gujarat
45	J.P Chotai	Principal ITI Bhuj	Gujarat
46	J.A Bhagchandani	Principal ITI Uttarsanda	Gujarat
47	P.R. Prajapati	Principal ITI Surendranagar	Gujarat
48	C.B Zala	Principal ITI Patan	Gujarat
49	R.R Patel	Principal ITI Himatnagar	Gujarat
50	M.M Bochiya	Principal ITI Gandhidham	Gujarat
51	. M.K Mavi	Principal ITI Dahod	Gujarat
52	A.R Panchal	Principal ITI Mehsana	Gujarat
53	. K.H Soni	Principal ITI Halol	Gujarat
54	M.N Chavda	Principal ITI Vasad	Gujarat
55	V.N Chaudari	Principal ITI Vyara	Gujarat
56	K.V Bhandari	principal ITI Bhilad	Gujarat

<b>Sl. No.</b>	<b>Name</b>	<b>Designation</b>	<b>State/ Organization</b>
57	S.S Makwana	Principal ITI Limkheda	Gujarat
58	A.C Palas	Principal ITI Bhiloda	Gujarat
59	P.R Patel	Principal ITI Ahwa	Gujarat
60	Shinamol, IAS	Director(E&T)	Kerala
61	Dharmarajam	Additional Director	Kerala
62	P. Venkata Rami Reddy IAS	Director(E&T)	Telangana
63	G.Siva Kumar	Deputy Director(Trg)	Telangana
64	R.Arun Kumar	Assistant Director(I/C)	Telangana
65	B. Ramanjaneyulu IAS	Commissioner(FAC)	Andhra Pradesh
66	G Munivenkata Narayanan	Joint Director(Trg)	Andhra Pradesh
67	C. Ravichandran	Joint Director	Tamilnadu
68	R. Maheswaran	Deputy Director(Trg)	Tamilnadu
69	I. Baskar	Finance Officer	Tamilnadu
70	G.CounasegaraneArulajothi	Principal	Pudduchery
71	B.M. Vijay Shankar, IAS	Commissioner	Karnataka
72	Prof. Tyagaraj	Executive Director, KVTSDC	Karnataka
73	Shivalingamurthy	Joint Director(Trg)	Karnataka
74	Banakar I.S.	Joint Director(Trg) ITOT-Davanagere	Karnataka
75	Rameshya P	Joint Director(Trg) Div. Office, Hubli	Karnataka
76	P K Nagaraj	Joint Director(Trg) Div.Office, Mysore	Karnataka
77	R.D. Mokasi	Joint Director(Trg) Divisional Office, Gulbarga	Karnataka
78	Hareeshwarappa B.E	Deputy Director(Trg) DET, Bangalore	Karnataka
79	Vaijagonda	Deputy Director(Trg) DET, Bangalore	Karnataka
80	Saroja.M	Deputy Director(Trg) DET, Bangalore	Karnataka
81	Lakshmi.C.P.	Deputy Director(Trg) DET, Bangalore	Karnataka
82	Jayashree	Deputy Director(Trg) DET, Bangalore	Karnataka
83	Eramuddaiah	Deputy Director(Trg) DET, Bangalore	Karnataka
84	EkanthSwamy	Deputy Director(Trg) DO, Bangalore	Karnataka
85	RavindranathBalli	Deputy Director(Trg) DO, Gulbarga	Karnataka
86	Suresh. B	Deputy Director(Trg), ITOT, Davangere	Karnataka
87	Ramesh M. S.	Assistant Director(Trg) DET, Bangalore	Karnataka
88	H N Prakash	Assistant Director(Trg) DET, Bangalore	Karnataka
89	Jayanth	Assistant Director(Trg) DET, Bangalore	Karnataka
90	Krishna Murthy D. L.	Assistant Director(Trg) DET, Bangalore	Karnataka
91	Rama	Assistant Director(Trg) DET, Bangalore	Karnataka
92	Vanaja	Assistant Director(Trg) DET, Bangalore	Karnataka
93	Vijaya Kumar	Assistant Director(Trg) DET, Bangalore	Karnataka

<b>Sl. No.</b>	<b>Name</b>	<b>Designation</b>	<b>State/ Organization</b>
94	Dharmaraj	Assistant Director(Trg) DET, Bangalore	Karnataka
95	Ravishankar	Assistant Director(Trg) DET, Bangalore	Karnataka
96	Sudhakar	Principal-II,GITI-Hosakerehalli	Karnataka
97	Lakshmi NarayanaRaju	Principal-II, GITI-Devanahalli	Karnataka
98	Umesh Rao	Principal-II, GITI-Wilson garden	Karnataka
99	Bhadrappa	Training Officer , Divisional Office , Bangalore	Karnataka
100	Geetha G	FDA, DET, Bengaluru	Karnataka
101	Prathima V	FDA, DET, Bengaluru	Karnataka
102	Ranjana C M	FDA, DET, Bengaluru	Karnataka
103	Sreedevi M	FDA, DET, Bengaluru	Karnataka
104	Mahabaleshwar B S	Principal, ITI Bhadravathi	Karnataka
105	Krishna Mohan G S	Principal, ITI Bellary	Karnataka
106	GiridharSaliyan	Principal, ITI Mangalore	Karnataka
107	B T Shekarappa	Principal, ITI Davangere	Karnataka
108	Ramesh Desai	Principal, ITI Bijapur	Karnataka
109	Rajesh Bhavagi	Principal, ITI Raichur	Karnataka
110	SadathullaBaig	Principal, ITI KGF	Karnataka
111	R S Chikmath	Principal, ITI Belgaum(M)	Karnataka
112	Suchitra	Principal, ITI Madikeri	Karnataka
113	Narayanamurthy	Principal, ITI Honnavar	Karnataka
114	Narayanamurthy	Principal, ITI Haliyala	Karnataka
115	Krupananda Y	Principal (I/C), ITI Hoovinahadagali	Karnataka
116	Manjula	Principal, ITI Holenarasipura	Karnataka
117	Nagananda R	Principal, ITI Malavalli	Karnataka
118	ShivashankarTokare	Principal, ITI Bidar	Karnataka
119	R P Shiggaonkar	Principal, ITI Karwar	Karnataka
120	Hanumantharaja	Principal, ITI BT Center	Karnataka
121	Ekanth	Principal, ITI Chitradurga	Karnataka
122	Shivaraju K	Principal, ITI Devarayasamudra	Karnataka
123	Phaneesh T S	Principal, ITI Gowribidnur	Karnataka
124	Muniswamy B S	Principal, ITI Kanakapura	Karnataka
125	Kempegowda K N	Principal, ITI Tiptur	Karnataka
126	Mahabaleshwar B S	Principal (I/C), ITI Shimoga	Karnataka
127	Veeraiah S Hiremath	Principal, ITI Bagalkote	Karnataka
128	SharanaGowda	Principal, ITI Gurmitkal	Karnataka
129	ChannabasappaBallary	Principal, ITI Kukanoor	Karnataka
130	Nagaraj K H	Principal, ITI Nanjangud	Karnataka



<b>Sl. No.</b>	<b>Name</b>	<b>Designation</b>	<b>State/ Organization</b>
131	Raja Naik	Principal, ITI Mandya	Karnataka
132	GiridharSaliyan	Principal (I/C), ITI Puttur	Karnataka
133	Tellagi P S	Principal, ITI Nalathwad	Karnataka
134	MousumiSen	Joint Director	Assam
135	S.S. Ghonkrokta	Secretary	Arunachal Pradesh
136	SubuTabin	Director	Arunachal Pradesh
137	Ajay Kumar Chaudhary	Director	Bihar
138	M.K. Gupta	Deputy Director	Delhi
139	K.K. Narwal	Principal, ITI	Delhi
140	Ashok Kr. Bhola	Principal, ITI	Delhi
141	Ajay Vashisht	Principal, ITI	Delhi
142	S. Augusthy	Principal , Dheerpur	Delhi
143	S. Sangwan	Addl. Director	Haryana
144	Anita Dutta	Asst. Director	Haryana
145	Davinder Singh	DDT	Himanchal Pradesh
146	ShashiBhusan Prasad	JDT	Jharkhand
147	Dr. R.R. Asawa	Director	Maharashtra
148	Manoj Kumar Gupta	Joint Director	Punjab
149	Amarjeet Singh	DDT	Punjab
150	SurendraKhandelwal	DDT	Rajasthan
151	Ashok Kumar Nagar	DDT	Rajasthan
152	Gajender Kumar	A.A.O	Rajasthan
153	Rajender Prasad	Director	Uttar Pradesh
154	MayankGangwar	Technical Officer	Uttar Pradesh
155	H. Mohan	Principal Secretary	West Bengal

## Results Framework

Indicators	Baseline	Data collection and reporting			Remarks
		Mid-term Target July 2011	Value as of Sep 2014	End term target	
<b>Project development objective outcome indicators</b>					
Percent of pass-outs from project ITIs that exit from the CTS system with a NCVT certificate, as compared to the baseline; - disaggregated by gender	All: 61.0%  M: 61.5% F: 74.2% Note: [1]	All:67%  M:67% F: 81%	(COE) All: 78%  M: 78% F: 71%	All:73%  M:73% F: 89%	This data is based on AM pass-rates. Most trainees who join AM training eventually pass the BBBT test. End terms targets are revised. As a new semester system is being introduced, the pass rate is expected to be lower in the initial years. Hence, female pass rate end target is revised to 75%.
Percent of project ITIs' pass-outs who find employment within one year of finishing training, as compared to the baseline; - disaggregated by gender, caste	All: 32.0%  M: 33.4% F: 18.7% SC: 29.4% ST: 27.6% Note: [2]	All:43%  M:45% F: 25% SC: 39% ST: 37%	All:60%  M:64% F: 38% SC: 53% ST: 46%	All:50%  M:52% F: 48% SC: 46% ST: 43%	Source: 2011 tracer study. Although the project crossed the original end term target in mid-term, the end term has been revised downwards in line with the worsened condition of the Indian economy in past two years.

Indicators	Baseline	Data collection and reporting			Remarks
		Mid-term Target July 2011	Value as of Sep 2014	End term target	
Real monthly earnings (INR) of employed pass-outs from project ITIs measured one year after completing training, as compared to the baseline; - disaggregated by gender	All: 2421  M: 2474 F: 1961 Note: [3]	All:2784  M:2845 F: 2255	All:3553  M:3800 F: 3200	All:3026  M:3093 F: 2451	Source: 2011-12 tracer study Base-year for monetary unit: 2005-06
	Notes: [1] Source: ITI Institutional Survey. Estimates based on the percent of 2003 entering cohort in 2-year training course that pass the trade test. [2] Source: Tracer Study of ITI Pass-outs [3] Source: Tracer Study of ITI Pass-outs. Estimates based on (full-month equivalent) earnings of currently employed pass-outs completing training in 2005 and with about 1 year in the labor market.				
<b>Intermediate Output Indicators</b>					
<b>Component 1: Improving Quality of Vocational Training</b>					
<b>Sub-component 1.1: Strengthening Industrial Training Institutes</b>					
<ul style="list-style-type: none"> <li>Percent of ITIs having active private sector participation in IMCs measured by their attendance at IMC meetings and through field visits by SPIU staff;</li> <li>The proportion of State/UTs allocation that has been expended;</li> <li>The proportion of relevant instructor vacancies that are filled;</li> </ul>		100	100	100	
		90		100	
		90	CTS - 84% BBBT - AM - 43%	100	
<b>Sub-Component 1.2: Training of Trainers</b>					MOLE has released funds to 8 states for

Indicators	Baseline	Data collection and reporting			Remarks
		Mid-term Target July 2011	Value as of Sep 2014	End term target	
<ul style="list-style-type: none"> <li>Number of Institute of Training of Trainers (ITOT) established at the state level</li> </ul>	0	0	0	8	establishment of ITOT.
<ul style="list-style-type: none"> <li>Number of new and current instructors given entry level or refresher/specialized instructors courses annually</li> </ul>	0	2700	19404	5100	
<b>Sub-Component 1.3: Incentive Fund</b> <ul style="list-style-type: none"> <li>Number and types of grants provided to well-performing States/UTs, and the distribution of these resources to non-project ITIs</li> </ul>	0	0	3 (Maharashtra, Gujarat and Orissa) 21(There is proposal for providing funds)	6	21 States: Andhra Pradesh, Chhattisgarh, Gujarat, Haryana, Himachal Pradesh, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Odisha, Punjab, Rajasthan, Tamil Nadu, Uttarakhand, Uttar Pradesh, West Bengal, A&N Island,
<b>Component 2: Promoting Systemic Reforms and Innovations</b>					
<b>Sub-component 2.1: Promotion of Reforms</b> <ul style="list-style-type: none"> <li>Number of studies commissioned by NPIU</li> </ul>		3	5	5	QCI Study, 3 Mid-term Review studies, ITI grading study

Indicators			Baseline	Data collection and reporting			Remarks
				Mid-term Target July 2011	Value as of Sep 2014	End term target	
<b>Sub-component 2.2: Innovations Fund</b> <ul style="list-style-type: none"> <li>Number of innovative proposals financed by innovations fund, and distribution of grants by type</li> </ul>			1	6	Karnataka(One proposal for Doordarshan is under process)		
<b>Component 3: Project Management, Monitoring and Evaluation</b>							
<b>Component 3.1: Project Management</b> <ul style="list-style-type: none"> <li>A National Steering Committee (NSC), supported by NPIU, established</li> <li>State-level Steering Committees (SSC), supported by SPIU, established within 3 months of project effectiveness</li> </ul>			NSC established		The NSC and all SSCs were established in the first year of project implementation		
<b>Sub-Component 3.2: Monitoring and Evaluation</b> <ul style="list-style-type: none"> <li>ITI institutional survey</li> <li>Tracer study of ITI pass-outs</li> <li>Web-based Management Information System (MIS) implemented, based on baseline surveys and field visits.</li> <li>Bi-annual joint GoI-IDA review of project implementation progress</li> <li>Project evaluation undertaken at mid-term and end-term by independent local/international</li> </ul>			Completed	Yearly			
Yes	Yes	Completed	Yearly				
Yes	Yes	MIS developed.	Yearly				
Yes	Yes	Completed	Bi-annual				
Yes	Mid-Term Evaluation	Mid-Term Evaluation	Twice during project life				

Indicators			Baseline	Data collection and reporting			Remarks
				Mid-term Target July 2011	Value as of Sep 2014	End term target	
consultant firms.			Completed				

## Financial Management

### Disbursement

The project has disbursed SDR 133.15 mn (equivalent to USD 202.17 mn), which is about 72% of the committed amount of SDR 185.1 mn (USD 281.052 mn). This includes special account balance of SDR 7.193 million (USD 10.922 million).

### Budget Provision and Flow of Funds

*By MoLE:* Funds from the central level have been released under different categories i.e. up gradation of ITIs, additional funding (phase 1 & 2), additional funding (phase 3), SPIU, ITOT, MIS, Incentive and Innovation funds. Kerala raised that fund allotted to ITOT has been reallocated for remaining procurement, however the state finance department was awaiting formal approval letter from DGET. It is advised DGET shares with the state, minutes of meeting where it has been decided to reallocate the funds for other purpose.

*By States/UTs for VTIP:* It was noted during the field visit to the states that there is pendency in submission of utilization certificates against the central share released (Gujarat- 28%, Madhya Pradesh-34%, Andhra Pradesh-29%, Puducherry-29%, Kerala-28%, Tamil Nadu-42%, Telangana-28%).<sup>1</sup> All the states must continue to furnish utilization certificates for the released amount immediately to enable further release. During the field visit it was noted that budget allocations are still pending for the state of Andhra and Telangana.

### Expenditure against Allocation

As per information provided by the NPIU during the JRM, the following states/UTs still have to spend a large part of allocation:

**Table: States with Low Expenditure Against Allocation**

State	Total Allocation	Total Exp.till June 2014	Exp as % of Allocation	Balance Allocation to be spent
	<b>A</b>	<b>B</b>	<b>C=B/A</b>	<b>D=A-B</b>
Andhra Pradesh	13399.43	6821.43	51%	<b>6578.00</b>
Arunachal Pradesh	376.55	175.98	47%	<b>200.57</b>
Bihar	2743.33	1379.77	50%	<b>1363.56</b>
Delhi	1055.13	603.77	57%	<b>451.36</b>
J & K	2820.97	1486.95	53%	<b>1334.02</b>
<b>Lakshadweep</b>	76.68	20.13	<b>26%</b>	<b>56.55</b>
Madhya Pradesh	13047.7	7517.59	58%	<b>5530.11</b>
<b>Meghalaya</b>	409.09	36.42	<b>9%</b>	<b>372.67</b>

<sup>1</sup> Computed from state presentations

These states/UTs must utilize the remaining project funds at the earliest, as this is the last year of the project. States/UTs which have spent more than 80% of the allocation include Andaman & Nicobar, Assam, Goa, Jharkhand, Maharashtra, Manipur, Nagaland and Tripura. NPIU and the Bank needs to take decision about cancellation/re-appropriation to other activities of certain amount of allocation, given the limited time left for implementation by the states.

### **Financial Reporting**

IUFR has been submitted till June-August 2014 quarter. IUFRs of the last 2 quarters have been submitted in a timely manner. The mission was informed that since the last mission monthly IUFRs are being submitted by the states/UTs/CFIs to the NPIU. All states/UTs should continue to submit regular IUFRs for the remaining project period.

### **Monitoring by MoLE and Fixed Asset Register**

NPIU held various meetings with states since the last mission to review utilization of unspent funds, audit disallowances and budget availability. Gujarat informed that all ITI in Gujarat are maintaining fixed asset register for machinery and equipment. It is suggested that as part of oversight arrangements, MoLE carries out a physical verification of all the assets procured under the project.

### **Financial Management Arrangements for Incubation Centers**

Under the innovation component funds have been advanced for setting up of incubation centers. In this regard it has been advised that: a) Accounting - Funds given to IITs can be recorded as advances in books of NPIU. On receipt of invoices/ supporting documentation/ utilization certificate (duly following the internal control procedures- Raising PO, 3 way match, authorisation matrix) from IITs, these advances can be booked as expenditures in NPIU books of accounts. Advances can be given to IITs based on their procurement plan; b) Reporting - On actual utilization of these advances, the actual expenditure can then be reported in IUFR under Component 2 (ii) Innovation Fund; c) External audit - Since NPIU will remain the accounting center for this transaction, the existing audit arrangements for NPIU will continue to be followed i.e. CAG will conduct the audit of NPIU and these transactions will be covered under audit of NPIU only. No separate audit report is required to be tracked from IIT; d) MOU/ Innovation Grant Agreement - Apart from other clauses required as per financing agreement, a clause for physical verification of the goods procured shall also be included.

### **Audit Reports**

*Audit Reports for FY 2012-13:* Timeliness of submission of audit report has improved significantly in the project as all audit reports were received by 31 January 2014.



### *Audit Reports for FY 2013-14:*

The following table summarizes the status of audit reports for FY 2013-14 which have been submitted to the Bank:

	Reports Due	Reports Received/Nil Expenditure	Pending Reports
States/UTs	33	26	7
CFIs	14	12	2
DGE&T	1	1	
<b>Total</b>	<b>48</b>	<b>25*</b>	<b>23</b>

\*nil expenditure in MP, Jharkhand, Meghalaya, Lakshadweep and Sikkim

The mission was concerned to note that audit had not started in 3 states (Mizoram, Nagaland, and Tripura) and 1 CFI (NVTI Noida). The remaining states/UTs/CFIs to submit the audit report by 31December 2014.

### **Re-certification of Expenditure Disallowed**

Since the last mission the project has been regularly submitting to the Bank re-certification from the Accountant General for expenditure previously disallowed. These claims have been reviewed and cleared by Bank. As per Annexure 1 of Progress Report prepared for the JRM, as on 31 May 2014, total disallowance is Rs. 2198.8 million, out of which Rs. 1702 million (77.4%) have been settled and claimed from the Bank. Disallowance of Rs. 109.7 million (5%) is not likely to be settled and, therefore, outstanding disallowance is Rs. 387 million (17.6%).

### **Maharashtra**

*Special Audit:* The purpose of the audit was to review accuracy and eligibility of all expenditure incurred under this project for the period FY 2006-07 to FY 2011-12 (other than the civil works implemented through PWD) in project ITI in the state. The Special Audit covered 2 components: (a) Machinery and Equipment; and (b) Other Expenses in 87 ITIs in 3 phases of the audit. The Bank has reviewed and cleared the final reports for all the 87 ITIs.

### **FM Capacity**

All states/UTs must ensure that adequate FM capacity continues to be available in the last year of the project.

### **Status of Actions agreed in Previous Mission**

S.No.	Agreed Action	By When	Current Status
1.	<i>Budget and Flow of Funds:</i>		Continuous

	<ol style="list-style-type: none"> <li>1. All states to ensure full budget provision for FY FY 2014-15</li> <li>2. NPIU to share information on budget provision and releases for FY 20-13-14 and FY 2014-15 to the Bank for states/UTs and the NPIU</li> </ol>	Next supplementary for FY 2013-14 April 30, 2014	
2.	<i>Statutory Audit:</i> <ol style="list-style-type: none"> <li>a) Submit pending audit report for FY 2012-13</li> <li>b) Settlement of pending audit observations</li> </ol>	Immediately Continuous	Completed Continuous
3.	Final Report of Maharashtra Special Audit to be submitted to the Bank	November 30, 2013	Completed
4.	<i>Financial Reporting</i> Submit IUFRR for Oct-Dec 2013 quarter to the Bank	February 15, 2014	Completed

### **Actions Agreed in this Mission**

1.	Communicate clearly to state (Kerala) decisions relating to re appropriation of funds for undertaking other activities	NPIU	November 30, 2014
2.	<i>Budget Provision:</i> All states to ensure full budget provision for FY 2014-15	States/UTs	Continuous
3.	<i>Flow of Funds:</i> Furnish utilization certificates for the center released amount to enable further release	States/UTs	Immediately
4.	Conduct physical verification of assets created under the project	NPIU	April 30, 2015
5.	<i>Statutory Audit:</i> <ol style="list-style-type: none"> <li>a) Submit audit report for FY 2013-14</li> <li>b) Settlement of pending audit observations</li> </ol>	States/UTs/CFIs/ NPIU	December 31, 2014 Continuous

## Procurement

1. The following inputs for the 9th JRMis based on review of procurement documents which are sent for prior review of Bank, findings of PPR, and discussions with NPIU during various meetings preceding the JRM.

### Follow up on Previous JRM:

2. Procurement in the project is largely handled at ITI level following shopping procedure and at the state SPIU level following NCB and shopping procedures. All concerned persons handling procurement across all implementing agencies under VTIP have undergone procurement training on World Bank procurement procedures. Procurement New Business Model applicable to the project raising prior review threshold and which has provision for using DGS&D Rate Contracts with increased thresholds has been shared with the Project in September 2013.
3. Presentations were made by the States of Andhra Pradesh, Telangana, Karnataka, Kerala, Tamil Nadu, and the Union Territory of Puducherry on Thursday, September 11, 2014. The mission noted delays in procurement process as well as in completion of civil works. In particular, the mission noted difficulties in the procurement process and completion of civil works in the States of Andhra Pradesh and Telangana as a result of bifurcation of former State of Andhra and difficulties in getting internal budget approvals to move the procurement process ahead.
4. The mission also noted retendering in the case of ITI Ambikapur, ITI Kurud in Chhattisgarh, and ITI Puttur and Mangalore in Karnataka, and difficulties in execution and completion of civil works in ITIs Eluru, Chittoor, Tirupati and Jammalamadugu in Andhra Pradesh.
5. Procurement was on track for the States of Odisha, Kerala, Madhya Pradesh and Gujarat.
- g. The mission advised the States to complete the procurement process and that delay in the procurement would in turn result in delayed disbursements. Further, the mission recommends that those states, which do not spend 80% of their revised allocation by March 31, 2015, will have their allocation either reallocated to other states or cancelled.
6. The States present for the JRM were requested to :
  - provide a list of all civil works where there has been re-tendering with timelines for completion;
  - provide a list of pending civil works with proposed completion dates;

- prepare IDP and procurement plans with timelines until November 2014, and send it to DGET for approval;
- write a commitment letter to DGET through their Chief Secretary that procurement not completed by November 2014 would be funded by the State Government and that if the State did not commit the Project would not pay for incomplete civil works and/or procurement, and cancel allocation not utilized by November 2014.

7. In addition, the mission noted that the following agreed actions are still not happening :

- disclosure of approved Procurement Plans, contract wise physical and financial progress, complaint handling mechanism, list of contracts and NCB contract awards on respective SPIU and NPIU websites.
- publishing complaint handling mechanism on NPIU website.

#### **Procurement Post Review:**

8. State-wise findings of procurement post review carried out during in AP and Tamil Nadu were presented in the JRM in Bangalore on September 11, 2014. Common findings and governance issues were highlighted and the States were asked to come up with an Action Plan to address these. Common findings were non-detailed procurement plans, relevant RFQ format not used, use of brand names, use of 2 or 3 envelope system, contract award after bid validity, non-levy of LD, delivery period not respected, incomplete records/missing documentation, etc. The presentation and procurement post review report for Andhra Pradesh was subsequently shared with Telangana on their request.
9. For PPR proposed in FY15, 12 states and 2 ATIs have been identified for PPR of contracts awarded during the period July 1, 2012-June 30, 2014. These are: 1. Assam, 2. ATI Chennai, 3. ATI Kanpur, 4. Chhatisgarh, 5. Delhi, 6. Goa, 7. Kerala, 8. Madhya Pradesh, 9. Odisha, 10. Rajasthan, 11. Sikkim, 12. Tripura, 13. Uttarakhand, and 14. West Bengal.

#### **Complaint Handling:**

10. There are no outstanding complaints in the Bank's project compliant database. However, NPIU is yet to publish the approved complaint handling mechanism on NPIU website.

#### **Disclosure Management:**

11. The mission observed that all the procurement plans approved by Bank are not being published on NPIU and State PIU websites. Publication of approved procurement plans and details of awarded contracts are part of mandatory procurement disclosures and these need to be updated by the respective State PIUs and NPIU at the earliest.

**List of key actions to be taken in the next 6 months:**

12. List of key actions that continues to remain in the pending status are :

- Disclosure of approved Procurement Plans, contract wise physical and financial progress, complaint handling mechanism, list of contracts and NCB contract awards on respective SPIU and NPIU websites.
- Submitting comments on the risk mitigation action plan and on the deviations identified during PPR FY 14.
- Publishing complaint handling mechanism on the NPIU website
- Publishing contract awards on NPIU website.

**Rating for Procurement Performance:**

13. The procurement performance during the period of review continues to remain as Moderately Satisfactory (MS).

## Progress one 8th JRM Agreed Actions

Sl. No.	Agreed Actions	Responsibility	Time frame	Action taken /Status
1.	From now on, monthly physical and financial progress to be sent by all states. A template should be prepared listing their physical and financial issues, and monthly reports should give the progress against these actions/issues. These reports signed by the respective state Principal Secretary/Secretary should be sent to DGE&T. DGE&T to convey this decision to the states.	DGE&T	Monthly reporting template to be prepared and sent to the states by December 30, 2013. The progress report from states to be received by the 20th of every month.	NPIU is reviewing physical and financial progress of States every month and is also collecting IUFR on monthly basis from States.
2.	Follow up letters post 8th JRM to be sent to all states by DGE&T mentioning the specific issues that the state needs to address.	DGE&T	December 30, 2013	Letters sent to States by 20th December 2013
3.	Affiliation: States to complete affiliation of COEs.	States/DGE&T	March 31, 2014	In progress
4.	Instructor vacancy: All states to fill up vacant instructor positions with regular appointment for both BBBT and AM modules.	states	August 30, 2014	In progress
5.	States with substantial funds (with currently released incentive funds) to spend- A.P., Gujarat, Maharashtra, Karnataka, M.P., Punjab, and Odisha to be closely monitored. The joint team of DGE&T and Bank will either visit or invite the states to Delhi for review.	DGE&T and Bank	Every month	Status being reviewed by the joint team of DGE&T and World Bank with States regularly in order to increase expenditure
6.	Capacity building of master trainers, core group members, ITI principals, State and Central Government officers involved in skill development, in reputed Management Institutes in India: The first batch of trainers to be sent in March 2014.	DGE&T	March 31, 2014	800 ITI principals trained till Aug 2014.

7.	TV Reality show on skills: Procurement request to be sent by the DGE&T to the Bank.	DGE&T	December30, 2013	Proposal for sponsoring 12 episodes approved. The show is now being aired on Doordarshan channel on TV.
8.	A Tracer study will be conducted.	DGE&T	REOI to be advertised by December 30, 2013	Consultant selected and work started.
9.	ITI grading criteria: The ITI grading report to be finalized.	DGE&T and Bank	February 28, 2014	Report finalized. DGE&T has selected consultants to pilot the methodology.
10.	MIS: fortnightly review of progress to be done by the DG/JS. Rollout by June 2014.	DGE&T	June 30, 2014	Rollout for identified modules has been planned for November 2014
11.	Good practices need to be documented. National sharing workshops to be organized. The first workshop on placement to be organized in Gujarat.	DGE&T		DGE&T has collected information on good practices which will be showcased in a national level event in October 2014.
12.	SMCs to complete COE restructuring.	CSTARI/DGE&T	March 30, 2014	COE restructuring is being done by Mentor Councils
13.	Procurement plans to be submitted by the states.	States	December30, 2014	Procurement plans received from all States
14.	Mitigation plan for PPR 2013 and IPR to be submitted to the Bank	DGE&T and States	December 31, 2013	Mitigation plan has been submitted to World Bank in Aug 2014.
15.	Submission of outstanding audit reports from 3 states to the Bank	DGE&T	December 31, 2013	All Audit report for FY 2012-13 has been accepted by Bank.

**ToR for Third Party Infrastructure/Asset audit****VOCATIONAL TRAINING IMPROVEMENT PROJECT (VTIP)****Terms of Reference for****Assets (goods, tools and equipment) and Civil Works Infrastructure Audit****I. PROJECT BACKGROUND**

1. The Director General of Employment and Training (DGE&T), Ministry of Labour & Employment (MoLE), Govt. of India is implementing the World Bank-funded Vocational Training Improvement Project (VTIP) effective since December 17, 2007. The objective of the project is to improve the employment outcomes of graduates from the vocational training system, by making the design and delivery of training more demand responsive. Under the project, 400 existing Industrial Training Institutes (ITIs) in 34 states and Union Territories are being financed to upgrade their facilities and improve training quality. Eleven centrally-funded institutions (CFIs) are also being supported to play their role in the vocational training sector effectively.
2. The project is being implemented by National Project Implementation Unit (NPIU), Directorate General of Employment & Training (DGE&T), Ministry of Labour (MoLE), and Government of India. At the national level the project there is a National Steering Committee of the project at MoLE and a State Level Steering Committee in the states. The project is being implemented in 34 states and UTs, 11 centrally funded institutes (CFIs) and DGE&T, Ministry of Labour. At the state/UT level, the project is implemented by Directorate of Technical Education. Each state has to establish a State Project Implementation Unit (SPIU), which oversees the implementation of the project at the state level and in Industrial Training Institutes (ITIs). At the level of ITIs an Institution Management Committee (IMC) is formed which has representatives from State Department of Technical Education, industry and ITI.
3. Total cost of project is US \$ 359 million (US \$280 million from the World Bank and US \$ 79 million from the Government). Project period is 5 years (November 2007 to December 2012). Out of the total allocation to each state, no more than 25% would be spent on Civil works and about 60% is to be spent on goods and equipments. All procurement under the project is to be carried in accordance with the World Bank's Procurement Guidelines and the Procurement Manual. Most of the states are getting the government-owned public construction agencies such as Public Works Department, Road and Building Department, BSNL etc. to execute the Civil Works projects
4. One of the project activities involves provision of infrastructure facilities, which includes construction of new Center of Excellence (blocks/workshops/classrooms) within the ITI



campus and/or restoration/ repair of existing buildings and equipping labs and workshops with machinery and equipment prescribed by NCVT.

5. As part of the preparation for end-term review of the project, the NPIU/DGE&T now wishes to engage a consultancy firm to carry out a third party asset audit. The objectives of the assignment and an outline of the scope of services are provided below.

## **II. OBJECTIVES OF THE ASSIGNMENT**

6. The key objectives of this assignment are to conduct an assets audit (goods and equipment and civil works infrastructure) purchased/procured under the project.

## **III. SAMPLE AND METHODOLOGY**

7. Illustratively, the sample should be half of the VTIP supported ITIs in about 20 states and half of the CFIs supported under the project. The number of ITI's in each sample state will be selected in proportion to the number of project COEs.
8. The tools for assets and infrastructure audit will be developed by the consultant and shared with the NPIU and the World Bank for comments and approval. A data collection format will also be prepared to capture the profile of sample institution. Interview schedules and questionnaires will be developed to collect data/information from respondents. A framework for data analysis and the structure of report will be prepared by the consultant. A format for documenting good practices will also be developed.

## **IV. SCOPE OF WORK**

9. The key tasks of the consultancy services under this Terms of Reference (TOR) include, but are not limited to, the following:

### **Civil Works**

For the completed/on-going civil works, the consultant will review the following:

- a. Quality of construction completion reports and handing-over documents and to check whether the payment to Contractor was/is timely and after due verification of quality.
- b. The civil works infrastructure is being fully used by the ITI for the purpose it was built.
- c. Document the key issues and hurdles faced in timely completion of Civil Works.

### **Physical Verification of Assets**

The review will also attempt the following:

- a. Determine the current functional status of the equipment procured and the standards of quality of the supplied equipment.
- b. Determine if the equipment procured is as per the standard list of tools and equipment prescribed under the syllabi of the respective sector/ trade or as per the

list of approved schemes of DGE&T. If there are deviations, are the deviations justified and approved by the IMC?

- c. Assess that the equipment pertains to only those sectors / trades which are duly approved and agreed under the project. The equipment list should be duly endorsed by respective IMCs.
- d. Obtain data on the current utilization and efficiency of the services delivered by the equipment through interviews of instructors and trainees and physical verification.
- e. Assess whether equipment training was provided by the vendor for the required number of days. If the training was adequate and of good quality?
- f. Assess the effectiveness of the arrangements in place for ensuring adequate preventive maintenance (Annual Maintenance contract) and that equipment breakdown and necessary major repairs are dealt with effectively and expeditiously.
- g. Assess if the assets have been assigned any codes or any Bar coding has been done or not and properly registered in the stock register.
- h. The quality of the Goods / stores purchased are certified by the competent person and are as per the purchase order in terms of quality, quantity specification and price and store register number is recorded on the bill / invoice.
- i. Document good practices of use and maintenance of tools and equipment, if any.

## V. OUTLINE OF TASKS

10. The consultant is expected to:

- (i) Review of Project Related Information: The consultant will familiarize with the project by going through key documents and reports, e.g Project Appraisal Document (PAD), Project Implementation Plan (PIP), Aide Memoires, presentation by states at JRM, Procurement Plans, Guidelines/Circulars issued by NPIU/SPIUs, state websites etc.
- (ii) Discussions with key respondents: Officers from the NPIU, SPIUs, ITIs, CFIs, IMC members and the students.
- (iii) Prepare an Inception Report
- (iv) Preparation of draft report
- (v) Preparation of final report incorporating comments
- (vi) Comprehensive presentation of findings and recommendations that can be used towards improving and strengthening project objectives

## VI. KEY DELIVERABLES AND TIME-LINE

11. Key deliverables and indicative time-line for the assignment is provided in the table below:

Sl. No.	Key Deliverables	Time-line
1	Inception report. The inception report will include	Within 2 weeks from the date of

Sl. No.	Key Deliverables	Time-line
	key questions, sampling design and study plan.	award of contract
2	Pilot testing	One week after the inception report is approved by the NPIU
3	Draft report	Within 12 weeks from the date of award of contract
4	Final report	Within 2 weeks after the comments on the draft report are provided

12. The consultant shall submit to the NPIU, MoLE the draft and final reports in ten copies (hard) and two computer diskette (CD) in Microsoft word.

## VII. QUALIFICATION REQUIREMENT FOR KEY STAFF

Sl. No.	Name of Position	Key qualification	Experience
1	Team Leader :	Masters in Civil/Mechanical/Electrical Engineering	At least 15 years of work experience in planning/monitoring of Civil Works. Experience of conducting large scale civil works quality review/environmental review would be desired.
2	Civil Works Consultant	Degree in Civil Engineering/Architecture	At least 10 years of work experience in planning/monitoring of Civil Works. Experience of conducting large scale civil works quality review/environmental review would be necessary.
3	Asset Audit Consultant	Degree in Electrical/Mechanical Engineering	At least 8 years' experience of teaching in technical/vocational training institutions or industry experience. Experience in public procurement and conducting large scale asset audit is desirable.

## VIII. Qualifications and experience of Consultant:

- The consulting firm should have the experience of conducting similar qualitative and quantitative reviews in multiple states.
- The team should comprise of a Team Leader (qualification mentioned above), Engineers from different disciplines. The Team Leader must have 15 years of work experience in conducting similar reviews/audits. The Engineers should have a minimum of 10 and 8 years of experience in industry and institutions apart from the required area specific qualification, for undertaking the civil work and asset audit respectively. Experience in technical/vocational training institutions will be an advantage
- Once agreed, the consultant will neither change the team nor decrease the size of the team nor replace any member(s) without approval from the NPIU or desired by the NPIU otherwise.

The NPIU will do the following:

- (i) Provide a complete list of SPIUs and CFIs with coordinates of relevant officials;
- (ii) Write to the states to provide cooperation required to conduct the study;
- (iii) Review and approve the Inception Report;
- (iv) Review and approve the pilot study plan and findings;
- (v) Review and approve the draft report;
- (vi) Review and approve the final report.

**IX. Copy right:**

- 1. All study materials and data from the study will be the sole property of the NPIU.

**X. Estimated Cost**

<b>Description</b>	<b>Quantity</b>	<b>Man days</b>	<b>Rate (INR)</b>	<b>Total(INR)</b>
<i>Personnel</i>				
Team Leader	1	30	15000.00	4,50,000.00
Civil works Consultant (2), Asset Audit Consultants (2)	4	120	10,000.00	12,00,000.00
Travel to States (including ITI's and CFIs )	20 states+ 5 CFIs*5 persons =15 trips		10,000.00	150,000.00
Hotel and Food		240	2,000.00	5,76,000.00
Miscellaneous				3,00,000.00
<b>Total</b>				<b>26,76,000.00</b>

**Annex 7**

**Statement of original allocation, fresh allocation and expenditure upto 31.08.2014 (in Rs. Lakh)**

State/UT	No. of ITIs taken up for upgradation	Total Original Allocation	Fresh Allocation					Allocation Grand Total (Central+State)	Released			Expenses upto Aug 2014				
			Allocation for ITOT FY13-14	Incentive allocation 2013	Additional Allocation		Total		Released for original proposal	Released for Fresh proposal	Total funds released till Aug. 2014	Against Original Proposal	Against Fresh Proposal	Total Expenses	% against release	% against original allocation
					No. of ITI	Amt.										
Andhra Pradesh	25	8377.93	990	880	20	3151.50	5021.50	13399.43	7589.07	2407.87	10093.73	6812.11		6812.11	67.49	50.84
Andaman & Nicobar	1	237.68			1	0.00	0.00	237.68	235.43	0.00	235.43	262.90		262.90	111.67	110.61
Arunachal Pradesh	1	226.55			1	150	150	376.55	219.54	120.00	339.54	189.70		189.70	55.87	50.38
Assam	7	2529.13				0.00	0.00	2529.13	2373.98	0.00	2373.98	2146.05		2146.05	90.40	84.85
Bihar	8	2743.33				0.00	0.00	2743.33	2038.02	0.00	2038.02	1485.19		1485.19	72.87	54.14
Chhatisgarh	18	5283.10			6	600.50	600.50	5883.60	4894.46	347.66	5242.12	5983.87		5983.87	114.15	101.70
Daman & Diu	1	203.92			1	0.00	0.00	203.92	254.50	0.00	254.50	152.68		152.68	59.99	74.87
Delhi	3	954.47				100	100	1055.13	692.52	80.00	772.52	588.68		588.68	76.20	55.79
Goa	7	2477.32				600	600	3077.32	2392.46	480.00	2872.46	2493.14		2493.14	86.79	81.02
Gujarat	29	10265.43	990	900	23	3741	5631	15896.43	10838.75	2988	14276.75	10205.75	469.67	10675.42	74.77	67.16
Haryana	16	5230.70	700		8	1705	2405	7626.87	5606.33	1364	6970.33	5237.43	308.66	5546.09	79.57	72.72
Himachal Pradesh	11	3409.76		476	2	804	1280	4690.10	3358.15	644.00	4383.49	3486.60		3486.60	79.54	74.34
Jammu & Kashmir	10	2266.97				554	554	2820.97	1750.74	442.67	2193.40	1452.41		1452.41	66.22	51.49
Jharkhand	3	1093.88				0	0	1093.88	1081.67	0.00	1081.67	794.84		794.84	73.48	72.66

State/UT	No. of ITIs taken up for	Total Original Allocation	Fresh Allocation				Allocation Grand Total (Central)	Released			Expenses upto Aug 2014					
			Allocation for	Incentive allocation	Additional Allocation	Total		Released for	Released for	Total funds	Against Original	Against Fresh	Total Expense	% against	% against	
Karnataka	30	11107.18	990	920.47	12	2073.16	3983.63	15091.32	10877.30	1634.27	13247.94	10521.07		10521.07	79.42	69.72
Kerala	7	2404.88	990		3	277.97	1267.97	3672.87	2986.18	222.37	3208.56	2653.06		2653.06	82.69	72.23
Lakshadweep	1	76.68				0.00	0.00	76.68	34.41	0.00	34.41	19.87		19.87	57.74	25.91
Madhya Pradesh	28	7588.09	990	1000	18	3470	5460	13047.70	8166.55	2776	11742.55	8009.68	42.12	8051.80	68.57	61.71
Maharashtra	87	28954.24		648	56	6637.95	7285.95	36172.39	28306.95	5256.11	33887.05	30000.55	62.65	30063.20	88.72	83.11
Manipur	2	411.59				0.00	0.00	411.59	334.01	0.00	334.01	326.32		326.32	97.70	79.28
Meghalaya	1	309.09				100	100	409.09	223.74	80.00	303.74	207.68		207.68	68.37	50.77
Mizoram	1	262.68			1	150	150.00	412.68	236.57	120.00	356.57	184.37		184.37	51.71	44.68
Nagaland	1	369.33				0.00	0.00	369.33	345.14	0.00	345.14	291.39		291.39	84.43	78.90
Odisha	9	2848.53	990	380	9	1310	2680	5464.34	3423.73	1048	4851.73	2990.15	818.70	3808.85	78.50	69.70
Pondicherry	1	224.83				93.33	93.33	318.17	218.93	70	288.93	198.22		198.22	68.60	62.30
Punjab	27	9340.67	946	964	6	2900	4810	14150.67	8824.72	2248	11843.39	8241.87		8241.87	69.59	58.24
Rajasthan	10	2784.22			7	378.50	378.50	3135.89	2713.79	296	3009.79	2349.12		2349.12	78.05	74.91
Sikkim	1	231.42				100	100	331.42	229.31	80	309.31	304.78		304.78	98.54	91.96
Tamil Nadu	17	5630.85		349.03	12	2257.70	2606.73	8237.57	4963.41	1806.15	7048.78	4456.92		4456.92	63.23	54.10
Tripura	1	372.83			1	150	150	522.83	364.91	120.00	484.91	480.82		480.82	99.16	91.96

State/UT	No. of ITIs taken up for	Total Original Allocation	Fresh Allocation				Allocation Grand Total (Central)	Released			Expenses upto Aug 2014					
			Allocation for	Incentive allocation	Additional Allocation	Total		Released for	Released for	Total funds	Against Original	Against Fresh	Total Expense	% against	% against	
Uttar Pradesh	16	5532.18		67.50	3	1691.76	1759.26	7291.77	5025.99	1353.41	6433.40	4857.43		4857.43	75.50	66.62
Uttarakhand	10	2551.18			7	1050	1050	3601.51	2166.25	840.00	3006.25	1665.66	779.73	2445.39	81.34	67.90
West Bengal	10	3157.42			5	700	700	3857.42	2884.92	560.00	3444.92	2605.64		2605.64	75.64	67.55
<b>Total</b>	<b>400</b>	<b>129458.05</b>	<b>7586</b>	<b>6585</b>	<b>202</b>	<b>34746.37</b>	<b>48917.37</b>	<b>178209.57</b>	<b>125652.41</b>	<b>27384.50</b>	<b>157309.32</b>	<b>121655.95</b>	<b>2481.53</b>	<b>124137.48</b>	<b>78.91</b>	<b>69.66</b>
<b>CFI</b>		12469.65				0.00		12469.65	12469.65	0.00	12469.65	12469.65		12469.65	100	100
<b>G.Total</b>		<b>141927.7</b>	<b>7586</b>	<b>6585</b>	<b>202</b>	<b>34746.37</b>	<b>48917.37</b>	<b>178209.57</b>	<b>138122.06</b>	<b>27384.50</b>	<b>169778.97</b>	<b>134125.60</b>	<b>2481.53</b>	<b>136607.13</b>	<b>80.46</b>	<b>76.66</b>