

**UPGRADATION
OF
1396
GOVERNMENT ITIs
THROUGH
PUBLIC PRIVATE
PARTNERSHIP**

**INSTITUTE
DEVELOPMENT PLAN**

(This IDP proforma is to be completed by IMC Society of the ITI seeking interest free loan under the scheme. It shall then be forwarded to State Steering Committee which will approve it and send it to DGE&T, Ministry of Labour & employment for release of funds.)

SECTION-A: INFORMATION ABOUT IMC OF ITI

1	STATE/UT	
2	ITI(Name/ Address)	
3	Name of Principal:	
	Contact details- Phone:	
	Fax:	
	Email:	
4	Industry Partner (Name/ Address)	
	Details of Nodal officer (Name/Address)	
	Designation in parent org.:	
	Contact details- Phone:	
	Fax:	
	Email:	
5	IMC Chairman (Name/ Address)	
	Designation in parent org.:	
	Contact details- Phone:	
	Fax:	
	Email:	
6	Affiliation of Industry Partner	CII/FICCI/ASSOCHAM/Other(pl. specify)
7	Details of Contact Person of above Industry body at:	
	Local level	
	State level	
	National level	
8	Details of Bank Account of IMC Society- Account No:	
	Bank & Branch:	

Composition of Institute Management Committee (IMC)

S No		<i>Name of member</i>	<i>Additional information about the member</i>
1	Chairman of the IMC		
2	Secretary of the IMC (Principal of ITI)		
	Members nominated by Ind. Partner		
3	Member 1		
4	Member 2		
5	Member 3		
6	Member 4		
	Members nominated by State Govt.		
7	Member 1		
8	Member 2		
9	Member 3		
10	Member 4		
11	Member 5		

SECTION-B: EXECUTIVE SUMMARY OF THE DETAILS OF THE EXISTING ITI:

1. Year of Establishment: -----
2. Affiliation Number given by DGE&T -----
3. Building/ Premises : (Owned/ Rented) -----
4. Total land Area (in Sq. m) -----
5. Total Constructed area: (in sq.mts) Office: _____
Workshop: _____
Hostel: _____
6. Types of industries available in the region -----
7. Whether Placement cell available in ITI-----YES/ NO
8. Percentage of passed out trainees employed/self employed during last two years-----

9. Trades having high employment potential in the region-----
10. Trades having low employment potential in the region -----
11. Total yearly fees collected from trainees (average of last two years) ----Rs-----
12. Revenue generated during last two years through other sources/ activities (Pl specify)-----Rs. (Year_____) Rs. (Year_____)
13. Trainees Details (Trainees as on date)

Total Number	Males	Females	Scheduled Caste		Scheduled Tribe		OBC	
			Males	Females	Males	Females	Males	Females

14. Trade details:

Trades available in ITIs	No. of trainees			Instructors					
				Availability				Training (out of filled posts)	
	Ist year	2 nd year	3 rd year	Sancti oned	Filled	vacant	Total	Trained	untrained
<u>NCVT</u>									
1.									
2.									
3.									
4.									
Others									
<u>SCVT</u>									
1.									
2.									
3.									
others									

15. Expenditure details:

(Rs in Lakh)

Expenditure of last two years			
Exp for the Year.....		Exp for the Year.....	
Recurring	Non recurring	Recurring	Non recurring

SECTION C: SUMMARY OF THE FUTURE PLAN FOR UPGRADATIUN OF ITI:

(I) Skill requirements of the region

- a. How the skill needs of the region has been determined
 (i) Though study/survey-----Yes/No
 (ii) Data collected from -----Yes/No

b. Estimate of the yearly skill requirement (in terms of number of workers)

Skill requirement	For the region	For outside the region which can be met by the ITI
Short term		
Medium term		
Long term		

(II) Proposed changes in training programmes:

(a) Upgrade the ITI into a Centre of Excellence in trade sector.

(b) Upgrade the following trades.

List of Trades	No. of units
<input type="radio"/>
<input type="radio"/>
<input type="radio"/>

(c) Add the following new trades.

List of Trades	No. of units
<input type="radio"/>
<input type="radio"/>
<input type="radio"/>

(d) Delete the following trades

List of Trade	No. of units
<input type="radio"/>
<input type="radio"/>

(III) Details of the additional resources required and the total loan amount sought by the IMC society under this scheme:

1. Total interest free loan amount sought : Rs..... (lakhs)
2. Seed money to be used as a corpus : Rs..... (Lakhs)
3. Manner in which the remaining amount is proposed to be used:

(Rs in lakhs)

Item	For CoE	For upgradation	For new trades	Total
Civil works				
Equipment furniture learning material etc.				
Recurring expenditure				
Total				

4. Additional Manpower requirement:

S No	Trade	Instructors	Other staff

(IV) Details of any revenue generating facilities proposed to be set up in the ITI:

- (1). Whether any Business Plan to generate revenue has been prepared?.
- (2). If yes, please give the details interalia indicating the year when the facilities for the same is envisaged to be developed, funds requirement & how the expenditure is likely to be met, etc. in a separate Annexure.

(V) Key Performance Indicators(KPIs)

The details to the Key Performance Indicators set as targets under this scheme during next five years are as follows:

Sl. No.	Key Performance Indicators	Base line in the year of release of loan	Target				
			for the year next to loan release year	for 2 nd year	for 3 rd year	for 4 th year	for 5 th year
1.	% of applications as compared to no. of seats						
2.	% of enrolments as compared to no. of seats						
3.	% of dropout as compared to no. of enrolments						
4.	% of students passed out compared to enroll students						
5.	% of passed out students employed/self employed within one year of pass out						
6.	Average monthly income of the employed/self employed students.						

SECTION D: DESCRIPTION OF THE MEASURES FOR IMPROVING THE PERFORMANCE OF THE INSTITUTE

(a) What changes would you like to introduce for better management of the ITI?

(b) What sort of training do teaching and non-teaching staff of the ITI require?

(c) What improvements in teaching and learning resources does the ITI require?

(d) Can you improve the number of female students in ITI courses? How would this be done?

(e) Can you improve the number of students from disadvantaged background in the ITI courses? How would this be done?

(f) How can you improve your linkages with the local labour market? Do you need to improve your linkages with labour markets outside your locality and if yes, how could you go about it?

SECTION E: ACTION PLAN FOR UPGRADATION

(a) Do you intend to establish a Centre of Excellence? **Yes... No**

If Yes:

Which trade sector do you prefer?

Why did you choose this sector?

(b) *In addition to above or otherwise* Which trades would you prefer to upgrade?

1

2

3

4

5

6

Why did you choose these trades?

(c) What resources do you need to upgrade your institution as a COE or to upgrade selected trades?

(i) *Civil works* – describe and justify any civil works you want to undertake.

(ii) *Equipment, Tools & other items*– describe and justify all goods you want to procure.

(a) Equipment

(b) Furniture

(c) Books, Learning Resources and Software

(Pl add annexure if required)

(d) *Training of Staff* – describe and justify the training needed by your staff and indicate how this could be implemented. (Please fill-up the *Annexure to IDP*)

(i) Training of Teaching Staff

(ii) Training of Non-Teaching Staff

(e) Additional Staff - describe and justify any additional staff you need.

(f) Consumables and Training Materials – describe and justify the consumables and any maintenance you need.

SECTION F: YEARWISE BREAKUP OF RESOURCES REQUIRED

(I) What finances do you need to procure the resources you described in the previous section?

(a) for CoE:

(figures in lakh of Rupees)

		Year 1	Year 2	Year 3	Year 4	Year 5	Total
		<i>Non-recurring costs</i>					
1	<i>Civil Works</i>						
2	Equipment						
3	Furniture						
4	Books, Learning Resources and Software etc						
5	Sub Total(1+2+3+4)						
		<i>Recurring Costs</i>					
6	Additional manpower						
7	Consumables, Maintenance and Training Materials						
8	Misc Exp.(Pl specify)						
9	Sub Total (6+7+8)						
	TOTAL(5+9)						

(b) for Upgradation of trades:

		Year 1	Year 2	Year 3	Year 4	Year 5	Total
		<i>Non-recurring costs</i>					
1	<i>Civil Works</i>						
2	Equipment						
3	Furniture						
4	Books, Learning Resources and Software etc						
5	Sub Total(1+2+3+4)						
		<i>Recurring Costs</i>					
6	Additional manpower						
7	Consumables, Maintenance and Training Materials						
8	Misc Exp. (Pl specify)						

9	Sub Total (6+7+8)						
	TOTAL(5+9)						

(c) for new trades :

		Year 1	Year 2	Year 3	Year 4	Year 5	Total
		<i>Non-recurring costs</i>					
<i>1</i>	<i>Civil Works</i>						
2	Equipment						
3	Furniture						
4	Books, Learning Resources and Software etc						
5	Sub Total(1+2+3+4)						
		<i>Recurring Costs</i>					
6	Additional manpower						
7	Consumables, Maintenance and Training Materials						
8	Misc Exp. (Pl specify)						
9	Sub Total (6+7+8)						
	TOTAL(5+9)						

TOTAL requirement of funds (a)+ (b)+(c)

		Year 1	Year 2	Year 3	Year 4	Year 5	Total
		<i>Non-recurring costs</i>					
<i>1</i>	<i>Civil Works</i>						
2	Equipment						
3	Furniture						
4	Books, Learning Resources and Software etc						
5	Sub Total(1+2+3+4)						
		<i>Recurring Costs</i>					
6	Additional manpower						
7	Consumables, Maintenance and Training Materials						
8	Misc Exp. (Pl specify)						
9	Sub Total (6+7+8)						
	TOTAL(5+9)						

SECTION G: MISCELLANEOUS

a) *How do you see the future of the Institute and what action would you suggest for achieving its growth and sustainability.*

b) *Any outstanding achievements/ success stories of the Institute?*

(Besides the information asked for in this proforma, if any other relevant information is to be submitted, it may be enclosed)

ITI Principal(Secretary of IMC)
Signature

Industry Partner(IMC Chairman)
Signature

Details of the Instructional Staff in the Institute

Sl. No.	Name of the Instructional Staff	Educational /Technical Qualification	Email ID	Mobile No./Phone No.	Instructor in which Area and how long	Is the Instructor Trained in Principles of Teaching-POT (Yes/No)	Is the Instructor Trained in Trade area(s) (Yes/No)
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>		<i>e</i>	<i>f</i>	<i>g</i>
1							
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Additional sheets may be added, if required