

Scheme ID for the ITI	Alpha numeric code
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Revision in Institute Development Plan (IDP)

Section-A (ITI and IMC details)

(A) (1). ITI details

Name of the ITI	:	
State	:	
Financial year of release of loan	:	20__ to 20__
Address for correspondence	:	
Taluk/Tehsil	:	
District	:	
State	:	
Pin code	:	

Category of ITI (General /Women/SC/ST /SC&ST/PH/Minority)	:	
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Geographical area where the ITI is located (Rural / Urban-Town) /Urban-City)	:	
Website address	:	

(A) (2). Details of Industry Partner

Name of the Industry with which Memorandum of Agreement was signed	:	
Address	:	
Phone No with STD code	:	
Fax No. with STD code	:	
Sector* to which the Industry is associated with Refer to the table below	:	

Sectors

1	Automobile & Auto-components	2	Banking/Insurance & Finance Services	3	Building & Construction Industry
4	Chemicals & Pharmaceuticals	5	Construction Materials/Building Hardware	6	Educational & Skill Development Services
7	Electronics hardware	8	Food Processing/Cold Chain/Refrigeration	9	Furniture & Furnishings
10	Gems & Jewellery	11	Health Care Services	12	ITES or Business (BPO) Process Outsourcing
13	ITS or Software Services/Products	14	Leather & Leather goods	15	Media, Entertainment, Broadcasting, Content Creation & Animation,

16	Organized Retail, Real Estate Services
19	Transportation Logistics

17	Textiles, Apparel & Garments
20	Warehousing & Packaging

18	Tourism, Hospitality & Travel Trade
21	Highly Dynamic Business/Professional Services

22	Others (Please specify)
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(A)(3). Composition of Institute Management Committee (IMC)

S No	Composition of IMC	Name of member	Additional information about the member
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		
12	Additional non-voting members		
13	Additional non-voting members		
14	Additional non-voting members		

(A)(4). Details of Chairman and Principal/Member Secretary

S. No	Particulars	Principal/Member Secretary	IMC Chairman	Whom to be contacted in alternative to Chairman of IMC?
1	Name			
2	Mobile No.			
3	Phone No with STD code			
4	Fax No. with STD Code			
5	Email ID			

(A)(5). Bank account details

S.No	Particulars of Bank	
1	Name of the Bank	
2	Address of the Bank	
3	IFSC Code	
4	Account Number	
5	Whether SAVINGS OR CURRENT account	
6	Is the account jointly held by both Chairman and Principal? (Yes/No)	
7	Exemption from Income Tax deduction obtained (Yes/No)	

(A)(6). Institute Development Plan:

a. Year during which the IDP was submitted for release of interest free loan:
(2007-08/2008-09/2009-10/2010-11/2011-12)

b. Number of times the IDP was revised earlier

c. Date of approval of all previous revisions:

Revisions made	Date of approval
No.1	
No.2	
No.3	
...	

(A)(7). Present status of building/campus in which the ITI is functioning (Please tick mark appropriate box):

Own Other Government building Rented Others (specify) _____

Section-B
Details of Trades

(B)(1). Affiliation status of the trades in the ITI (Please tick all applicable choice(s))

- a. ITI is having NCVT affiliated trades
- b. ITI has SCVT trades if so, no. of trades under SCVT at the time of release of interest free loan Nos.
- c. This ITI was covered during 2011-12 and is upgraded from SCVT to NCVT status

(B)(2). Number of shifts in the ITI

- a. Number of shifts running in the ITI at the time of release of loan: Nos.
- b. Number of shifts running in the ITI at present: Nos.
- c. Number of shifts proposed to be added Nos.

(B)(3). Centre of Excellence (CoE)

a. Name of the CoE Sector proposed under the revised plan:

(B)(4). Trade(s) available and affiliation status

- a. Number of NCVT trades at the time of release of loan: Nos.
- b. Number of NCVT trades at present: Nos.
- c. NCVT trades available in the ITI as on date

S.No	Name of the trade	Units
1		
2		
3		
4		

d. SCVT trades available in the ITI as on date

S.No	Name of the trade	Units
1		
2		
3		
4		

(B)(5). Upgradation of trade(s) /additional units

a. Upgraded NCVT Trades / additional units added to NCVT trades since release of fund

S.No	Name of the trade	Units upgraded	Additional units
1			
2			

b. Trades that have been upgraded from SCVT to NCVT since release of fund

S.No	Name of the trade	Units upgraded	Additional units
1			
2			

c. Trades proposed for upgradation in this revised plan

S.No	Name of the trade	Present affiliation status of the trade Please (mention NCVT or SCVT)	Units
1			
2			

(B)(6). New trade(s)

a. New Trades started in the ITI since release of fund

S.No	Name of the trade	Units
1		
2		

b. New Trades proposed in this revised plan

S.No	Name of the trade	Units
1		
2		

(B)(6). Deletion of trade

a. Trades deleted since release of fund as per previous IDP

S.No	Name of the trade
1	
2	

b. Trades proposed for deletion in this revised plan

S.No	Name of the trade	Units	Reasons for the proposed deletion
1			
2			

Section-C Financial Information

(C)(1.) Status of fund

1	Interest free loan received (Rs. in Lakh)	
2	Seed money (existing) (Rs. in Lakh)	
3	Seed money (revised) (Rs. in Lakh)	
4	Interest earned (Rs. in Lakh)	
5	Revenue Generated (Rs. in Lakh)	
6.	Donations received in cash (Rs. in Lakh)	
7.	Total [1+4+5+6]	
8.	Fund for upgradation (Rs. in Lakh) [7] minus [3]	

(C)(2).Details of REVISION PROPOSED (Break of fund)

(C)(2)(A) For CoE:

(Rs. in lakh)

S. No.	Particulars	Fund allocated (as per approved IDP)	Fund utilized upto previous financial year	Balance	Fund proposed for revision	Break-up of fund to be utilized during for the next 5 years (Rs. in Lakh)					
						Year 1 (*)	Year 2 (*)	Year 3 (*)	Year 4 (*)	Year 5 (*)	Total
	1.	2	3	4. = 2. minus 3.	5.	6.	7.	8.	9.	10.	11. = 6.+7.+8.+9.+10.
1.	Civil Works										
2.	Equipment										
3.	Furniture										
4.	Books, Learning Resources and Software etc										
5.	Sub Total(1+2+3+4)										
6.	Additional manpower										
7.	Consumables, Maintenance and Training Materials										
8.	Misc Exp.(Pl specify)										
9.	Sub Total (6+7+8)										
10.	TOTAL(5+9)										
Reasons for revision:											

Note: Ensure column 3. Plus column 11. equal to Column 5. *Please mention the financial year

(C)(2)(B) For Upgradation of trades:

(Rs. in lakh)

S. No.	Particulars	Fund allocated (as per approved IDP)	Fund utilized upto previous financial year	Balance	Fund proposed for revision	Break-up of fund to be utilized during for the next 5 years (Rs. in Lakh)					
						Year 1 (*)	Year 2 (*)	Year 3 (*)	Year 4 (*)	Year 5 (*)	Total
	1.	2	3	4. = 2. minus 3.	5.	6.	7.	8.	9.	10.	11. = 6.+7.+8.+9.+10.
1.	Civil Works										
2.	Equipment										
3.	Furniture										
4.	Books, Learning Resources and Software etc										
5.	Sub Total(1+2+3+4)										
6.	Additional manpower										
7.	Consumables, Maintenance and Training Materials										
8.	Misc Exp.(Pl specify)										
9.	Sub Total (6+7+8)										
10.	TOTAL(5+9)										
Reasons for revision:											

Note: Ensure column 3. Plus column 11. equal to Column 5. *Please mention the financial year

(C)(2)(C) For new trades: (Rs. in lakh)

S. No.	Particulars	Fund allocated (as per approved IDP)	Fund utilized upto previous financial year	Balance	Fund proposed for revision	Break-up of fund to be utilized during for the next 5 years (Rs. in Lakh)					
						Year 1 (*)	Year 2 (*)	Year 3 (*)	Year 4 (*)	Year 5 (*)	Total
	1.	2	3	4. = 2. minus 3.	5.	6.	7.	8.	9.	10.	11. = 6.+7.+8.+9.+10.
1.	Civil Works										
2.	Equipment										
3.	Furniture										
4.	Books, Learning Resources and										

	Software etc										
5.	Sub Total(1+2+3+4)										
6.	Additional manpower										
7.	Consumables, Maintenance and Training Materials										
8.	Misc Exp.(Pl specify)										
9.	Sub Total (6+7+8)										
10.	TOTAL(5+9)										
Reasons for revision:											

Note: Ensure column 3. Plus column 11. equal to Column 5. *Please mention the financial year

(C)(2)(D) [Total of (C)(2)(A)+ (C)(2)(B)+(C)(2)(C)]

Rs. in Lakh

S. No.	Particulars	Fund allocated (as per approved IDP)	Fund utilized upto previous financial year	Balance	Fund proposed for revision	Break-up of fund to be utilized during for the next 5 years (Rs. in Lakh)					
						Year 1 (*)	Year 2 (*)	Year 3 (*)	Year 4 (*)	Year 5 (*)	Total
	1.	2	3	4. = 2. minus 3.	5.	6.	7.	8.	9.	10.	11. = 6.+7.+8.+9.+10.
1.	Civil Works										
2.	Equipment										
3.	Furniture										
4.	Books, Learning Resources and Software etc										
5.	Sub Total(1+2+3+4)										
6.	Additional manpower										
7.	Consumables, Maintenance and Training Materials										
8.	Misc Exp.(Pl specify)										
9.	Sub Total (6+7+8)										
10.	TOTAL(5+9)										
Reasons for revision:											

Note: Ensure column 3. Plus column 11. equal to Column 5. *Please mention the financial year

Section-D

Target Key Performance Indicators (KPIs)

Sl. No.	Key Performance Indicators**	Base line (year of IDP revision)	Target									
			Year 1 (*)		Year 2 (*)		Year 3 (*)		Year 4 (*)		Year 5 (*)	
			Present target	Revised target	Present target	Revised target	Present target	Revised target	Present target	Revised target	Present target	Revised target
1.	% of candidates appearing in the examination vis-à-vis intake capacity including supernumerary seats											
2.	% of number of candidates passing out vis-à-vis candidates appearing in the examination											
3	% of Passed pot students employed /self employed within one year of pass out											
	% of employed											
	% of self employed											
4	Revenue Generation***											
5	Re-affiliation if due by ****											

***Please mention the financial year**

**KPI no. 3 will be applicable with effect from August 2015.

Initial bench mark for KPI no.1 and 2 is 70% which should be taken upto 95% in next few years. Initial Bench mark for KPI no. 3 is 50% for wage employment and 70% for overall employment .

***Target for revenue generation is Rs. 5 lakh, Rs. 10 lakh and 15 lakh for the years 2014-15, 2015-16 and 2016-17 respectively.

**** Present target of re-affiliation if due is by August, 2015.

Station:

Signature of the
Chairman of IMC

Signature of Member
Secretary/Principal

Date: