

Revision made in the Implementation Manual under the CSS
“Enhancing Skill Development Infrastructure in NE States and Sikkim”

August 2018

1. Duration of scheme – from February 2011 to 31st March 2020.
2. Cost of total Scheme – Rs. 420.24 crore.
3. Components
 - A. Upgradation of 22 ITIs by introducing three new trades in each ITI at a revised cost of Rs. 4668.18 lakh with 100% central Share.

The subcomponent-wise break-up of costs (Rs. in Lakh) for 22 ITIs are given below:

Sl	Sub-component	Revised cost	
		One ITI	22 ITIs
I.	Civil Works		
1	Construction Cost of Workshop & Class Room etc. (for 450 Sqmts. @150 SqMts /trade per ITI) @ Rs.19164.45/- per Sqmts.	86.24	1897.28
2	Machinery , Equipment & Furniture(for 3 trades per ITI)	36.30	798.60
3	Hand Tools, instruments (for 3 trades per ITI) for 2 shifts	14.58	320.76
	Sub total	137.12	3016.64
	Say	137.50	3025.00
4	Retaining Wall – 300 meter per ITI (where ever required)	46.20	1016.40
	Sub Total with Retaining wall	183.70	4041.40
II.	Recurring		0.00
1	Salary of 6 Instructors & one LDC per ITI	17.44	383.68
2	Recurring Expenditure for training raw material etc.	6.33	139.26
3	Incidental Expenditure (Basic Amenities e.g. water, electricity & maintenance etc.)	4.73	104.06
	Sub Total	28.49	626.78
	Grand Total	212.19	4668.18

The format for revised proposals is at Appendix IX.

- B. Supplementing deficient infrastructure in 28 ITIs by constructing new hostel, boundary wall and supplementing old & obsolete equipment to three existing trades in each ITI at a revised cost of Rs. 3960.00 lakh with 100% central Share.

The subcomponent-wise break-up of costs (Rs. in Lakh) for 28 ITIs are given below:

Sl	Sub-component	No.	Revised cost	
			One ITI	Total
1	Construction cost of Hostel (for area 500 Sq. Mts.)@ Rs.19164/- per Sq. Mts.)	21	95.82	2012.23
2	Construction of Boundary wall & fencing (400 mts.)@Rs.7017.50 per mts.	14	28.07	393.03
3	Machinery , Equipment & Furniture(for 3 trades)	12	18.15	217.80
4	Hand Tools, instruments (for 3 trades)	12	3.61	43.34
5	Retaining Wall – 300 meter per ITI (where ever required)	28	46.20	1293.60
	Grand Total		191.85	3960.00

The format for revised proposals at Appendix.– X

Construction of Retaining Wall has been included in both the components A & B. The format for proposal for retaining wall may be seen at Appendix- – XI. A technical committee consisting of DGT and State Government officials will visit the sites and fund will be released for the retaining wall based on their report. The format for the report is at Appendix XII.

C. Establishment of Project Management Unit at Central and eight State headquarters at total **revised** cost of Rs. 8.65 Crore with 100% central funding.

A. 'Monitoring Cell at Central Level' consists of :-

Sl	Designation	No posts	Salary per month (In Rs.)
1.	Data Entry Operator (outsourcing)	3	As per existing rate
2.	Peon (outsourcing)	1	As per existing rate
	TOTAL	4	

Tentative breakup of cost as approved:

Sl	COMPONENT	Cost (Rs. in Lakh)
	Wages/month of 3 Data Entry Operator (DEO - Outsourcing)	0.54
	Wages/month of 1 Multi Tasking Staff (MTS- outsourcing)	0.14
1	Total for 1 year	8.16
2	Annual Office expenses	20.00
	Annual for CPMU	28.16
	CPMU for 3 years	84.48
	Expenditure already incurred	90.00
	Total project cost for CPMU	174.48

B. 'Monitoring Cell at each State Level' consists of:-

Sl	Designation	No posts	Salary per month
1.	Consultants (outsourcing)	1	Rs. 50,000.00
2.	Data Entry Operator (Outsourcing)	1	As per existing rate
3.	Peon (Outsourcing)	1	As per existing rate
	TOTAL (for one State)	3	

Tentative breakup of cost as approved:

Sl	COMPONENT	Cost (Rs. in Lakh)
	Salary/month of Consultant	0.50
	Wages/month of 1 Data Entry Operator (DEO - Outsourcing)	0.18
	Wages/month of Multi Tasking Staff (MTS- outsourcing)	0.14
1	Total for 8 States (previously 7), for 1 year	78.72
	Annual Office expenses @ 10 lakh per State in 8 States	80.00
2	Annual for SPMU	158.72
	SPMU for 3 years	476.16
	Expenditure already incurred	213.92
	Total project cost for SPMU	690.08

D. Component Modified - Establishment of 34 new ITIs at a total cost of Rs. 323.00 crore with 90% central and 10% State funding.

Establishment of 34 new ITIs means construction of new ITIs with the following capital cost components in each ITI:

Sl	Description	Cost (Rs. in lakh)
1	Civil Works of ITI building & workshop with site development	620.00
2	Furniture	55.00
3	Tools and equipment	165.00
4	Retaining wall – 500 meter long X 3 meter high	77.00
5	Boundary Wall – 500 meter	22.00
6	Diesel generator with shed	11.00
	Cost of 1 ITI	950.00
	Total	32300.00

As 1st installment, 60% of civil works will be released. In case of retaining wall, a joint technical committee of one official from DGT and one official from State Government would inspect the site and justify need for it. Fund for retaining wall will be included based on their report.

Proposals of ITIs, which do not include retaining wall, will not be physically verified.

The State Governments may change / alter any sub-component within the approved components by 20% within the Project Cost keeping the objective of individual components same with the approval of DGT.

The central monitoring unit at DGT can allocate fund to States according to the specific requirement of individual States keeping the total outlay, in consultation with IFD, in order to allocate fund to the States depending on the location of the construction site. For example, the site in plain area will not be requiring the retaining wall while the site in hilly area will be requiring the retaining wall. The requirement of retaining wall may vary in different types of hilly terrain.

4. Extent & coverage – Eight northeastern States named Arunachal Pradesh, Assam, Meghalaya, Manipur, Mizoram, Nagaland, Sikkim & Tripura are covered under the new component stated in para 6. The State-wise distribution of new ITIs to be established is given in the following table:

Sl	Name of the State	Setting up of new ITIs
1	Arunachal Pradesh	9
2	Assam	5
3	Manipur	4
4	Meghalaya	3
5	Mizoram	3
6	Nagaland	4
7	Sikkim	3
8	Tripura	3
Total		34

5. Eligibility/Pre-conditions – Commitment from State Government regarding contribution of 10% cost of new ITI and forwarding proposal for 2nd installment after creation of new posts added and indicated at Appendix – I.
6. Framing proposals for seeking aid – Format at Appendix – II amended for framing proposal for seeking aid for new ITIs.
7. **Release of funds to the states for the new component for establishment of new ITI** – Fund will be released to the States in 3 installments in the following pattern:

Component	1 st installment	2 nd installment	3 rd installment
Establishment of new ITIs	If proposed without retaining wall, 60% of Rs. 577.80 lakh (Central Share) of Civil work amounting to Rs. 346.68 lakh or proposed by State, whichever is lower, on submission of proposal as per Performa. If proposed with retaining wall, 60% of Rs. 647.10 lakh (Central Share) of Civil work amounting to Rs. 388.26 lakh or proposed by State, whichever is lower, on submission of proposal as per Performa and after inspection of joint committee on retaining wall.	Remaining 40% part of civil work On submission of Utilization Certificate for at least 80% of amount of 1 st installment as well as 10% State contribution as per format in Appendix – IV at old manual.	100% of remaining amount other than civil works on submission of completion certificate of Civil Work from construction agency and creation of posts required for newly established ITIs.

8. Reporting requirement – Formats at Appendix – V & VI at old manual has been replaced by Appendix – III, IV & V.
9. Benefit accrued and asset creation – Enrolment vis-à-vis seating capacity, pass-out ratio, quality of placement with respect to average earning have been introduced as the Key Performance Indicators (KPIs) for the ITIs being supported/ established in the scheme. New formats at Appendix VI & VII. Format for Asset creation register at Appendix VIII amended.

STATE:

PROPOSAL FOR GRANT OF AID FOR RECURRING EXPENDITURE FOR STATE PROJECT MONITORING UNIT (SPMU)

- (i) Salary of Consultant (one) @ maximum Rs. 50000/- per month.....
- (ii) Salary of Data Entry Operator (one) @ maximum Rs. 18000/- per month.....
- (iii) Salary of Peon (One Outsourced) @ maximum Rs. 14000/- per month.....
- (iv) Office Expenses @ maximum Rs. 10,00,000/- per annum
- (v) Total estimated cost : Rs..
- (vi) Amount of aid sought:- Rs..

It is certified that

1. Govt. of would undertake the responsibility for payment of salaries to Instructors, as per NCVT norms for the newly introduced trades and new ITIs.
2. Govt of would provide 10% of cost for establishment of new ITIs. Any amount required beyond the limit of the project cost will also be provided by the State government.
3. Govt. of will propose for the release of 2nd installment after utilisation 80% of both Central & State share.
4. Govt. of will ensure that the construction of new ITIs will be undertaken as per NCVT norms.
5. Govt. of will propose for the release of 3rd installments for tools, equipment & furniture after obtaining completion certificate from construction agency as per NCVT norms and creation of posts for new ITIs.
6. No duplication of funds and benefits from any other source has been proposed to be provided/ provided in the area of supplementing infrastructure deficiencies in any of the above institutes.

Director of
Govt. of

State Capital

Form No.: ESDI in NE & Sikkim -5/1
Proposal for Establishment of new ITIs

Name of State:

1. Existing Training Infrastructure in the State:

Sl	Name of district	Name of blocks	Name of ITI	No. of Trades	No. of units	Seating capacity	Enrolment	
							2012-13	2013-14
1								
2								
...								
Total								

Population of the State:

No of people for one seat in an ITI (Seating Capacity/Population):

Summary of proposal:

Sl. No.	Proposed name of ITI	Year-wise planning of capital expenditure (Rs. in Lakh)		Total
		2018-19	2019-20	
1				
2				
3				
4				
Grand Total				

Director of
 Govt. of
 Seal

Format for land details for Establishment of New ITI (Use separate sheet for each ITI)

Name of the State:

Proposed name of new ITI:

Population of the district:

Proposed Seating Capacity:

Name of the District:

District-wise Percentage of SC Population:

District-wise No. of Female / 1000 male:

District-wise Percentage of ST Population:

Sl	Details	
1	Location details	
1.1	Name of site/ locality/ Plot No.	
1.2	Survey number (attach revenue map)	
1.3	Municipal/Panchayat/Urban Jurisdiction (applicable building byelaws)	
1.4	Village/ Mouza	
1.5	Development Block	
1.6	Sub-division (Taluka/Tehsil)	
1.7	Area of site in acres	
1.7.1	Describe adjoining properties	
1.7.2	<i>North</i>	
1.7.3	<i>East</i>	
1.7.4	<i>West</i>	
1.7.5	<i>South</i>	
1.8	<i>Nearby land mark if any</i>	
1.9	Are there any restrictions? (such as ASI, Airport, CRZ, High Tension lines)	
2	Physical characteristics	
2.1	Plain/ hilly/ desert/ border	
2.2	Seismic Zone (I, II , III , IV, V)	
2.3	Soil type	
2.4	Presence of any existing building (Y/N)	
3	Infrastructure and services	
3.1	Existing Road connecting site (Y / N)- give details	
3.2	Existing water supply(Y / N) – indicate source & portability	
3.3	Existing sewerage system(Y / N)	
3.4	Existing power connection (Y/N)	
3.5	Availability of bus/other service connectivity(Y/N)	
3.6	Nearest Railway Station and distance from site	
4.	Industrial profile	
4.1	Name nearest industrial areas / SEZs and distance from site	
4.2	Name major firms present in the District	
4.3	Major economic activity of the district	

Fill up the applicable / available information

Director of
Govt. of
Seal

Estimation / Revision of cost of new ITI

(Use separate sheet if cost differs for different ITIs)

STATE: District..... Block.....

Proposed name of ITI (Ignore if cost is same for all ITIs) -

A. Brief of cost estimate (Maximum approved cost of an ITI is Rs. 950.00 Lakh which includes 90% Central and 10% State Share)

Sl	Description	Cost (Rs. in lakh)	Remarks
1	Civil Works of ITI building & workshop with site development (details at B.1)		
2	Tools, equipment & Furniture (details at B.2)		
3	Retaining wall – Maximum 500 meter long X 3 meter high		
4	Boundary Wall – Maximum 500 meter		
5	Diesel generator with shed		
	Total		

Note: The items in serial number 1 & 2 of the above table are mandatory. Other items in the table above are not mandatory. State Government may choose their own items to ensure seating capacity of at least 200 in a new ITI.

B. Details of Cost Estimate

1. Proposed total area of ITI Building : _____ Sq.Mts.

i) Trade wise details

Sl	Name of Trade	No. of units	Area of Workshop	Classroom			Total Area
				Area	No.	Total	
1							
2							
3							
4							
5							
Common Class room							
Total							

ii) Other area of construction : _____ Square Meter

Total Construction cost of ITI Building: Rs. _____ Lakh

2. Proposed Cost of Machinery , Equipment, Tools & Furniture: Rs. ____ Lakh

Rs. in lakh

Sl	Name of Trade	Cost of Machinery, Equipment & Tools (details at Annexure-I)	Cost of Furniture (details at Annexure-II)	Total Cost
1				
2				
3				
	Total			

3. Others, if any (subcomponent wise cost given below)– Rs. _____ Lakh

Sl	Name of Subcomponent	Cost
1		
2		
3		
	Total	

4. Total cost of ITI – Rs. _____ Lakh

Director of
Govt. of

Seal

Quarterly Physical Progress Report

Form No.: ESDI in NE & Sikkim -7/1

Month.....

State.....

A.)Upgradation of Government ITI:

Name of the ITI	
Name of the principal	
Office Phone No.	
Mobile No.	
e-mail address	
Postal address	

1. Civil Work (for introducing 3 new trades)

Sl	Name of trade	Class Room		Workshop		Total	
		Total area	% complete	Total area	% complete	Total area	% complete
1							
2							
3							

2. Executing agency: PWD Others Both

3. Equipment & machinery procured (DGS&D RC to be preferred)

Supplying agency:

Agency under DGS&D rate contract Others Both

Please specify the followings on procurement of tools, equipment and hand tools:-

Sl	Name of trade	Order placed (Rs.)	Order supplied
1			
2			
3			

Quarterly Physical Progress Report

Form No.: ESDI in NE & Sikkim -7/2

Month.....

State.....

Supplementing Deficient Infrastructure in ITI:

Name of the ITI	
Name of the principal	
Office Phone No.	
Mobile No.	
e-mail address	
Postal address	

Civil Work (Hostel, Boundary Wall)

Executing agency: PWD Others Both

Hostel		Boundary Wall	
Total area	% complete	Total Length	% complete

Equipment & machinery procured (DGS&D RC to be preferred)

Supplying agency:

Agency under DGS&D rate contract Others Both

Please specify the followings on procurement of tools, equipment and hand tools:-

Sl	Name of trade	Order placed (Rs.)	Order supplied
1			
2			
3			

Signature of the State Director
Seal

Quarterly Physical Progress Report

Form No.: ESDI in NE & Sikkim -7/3

Month.....

State.....

Establishment of new ITI:

Name of the ITI	
-----------------	--

1. Civil Work

Sl	Name of trade	Class Room		Workshop		Total	
		Total area	% complete	Total area	% complete	Total area	% complete
1							
2							
3							

2. Executing agency: PWD Others Both

3. Equipment & machinery procured (DGS&D RC to be preferred)

Supplying agency:

Agency under DGS&D rate contract Others Both

Please specify the followings on procurement of tools, equipment and hand tools:-

Sl	Name of trade	Order placed (Rs.)	Order supplied
1			
2			
3			

4. Others/ remarks, if any: -

Signature of the State Director
Seal

Form No.: ESDI in NE & Sikkim -8/1

Details of benefit accrued in ITI covered under Upgradation and/or Supplementing
Deficient Infrastructure

1. Name of the Institute:
2. Name of the Principal:
3. Phone numbers of the Principal: Mobile..... Office
4. E-mail ID of Principal / Institute:
5. Fax Number:
6. Full Address of the ITI:
7. New trades/units introduced / Existing trades upgraded:

Sl	Name of Trade	No. of seats	Trainee data during the last 3 years											
			Enrolled in year 2012	Passed out of them	No. Employed	Average Starting Salary	Enrolled in year 2013	Passed out of them	No. Employed	Average Starting Salary	Enrolled in year 2014	Passed out of them	No. Employed	Average Starting Salary
1														
2														
...														
...														

Principal
Govt. ITI.....
Seal

Form No.: ESDI in NE & Sikkim -8/2

Details of benefit accrued due to establishment of new ITI

1. Name of the Institute:
2. Name of the Principal:
3. Phone numbers of the Principal: Mobile..... Office
4. E-mail ID of Principal / Institute:
5. Fax Number:
6. Full Address of the ITI:
7. New trades/units introduced / Existing trades upgraded:

Sl	Name of Trade	No. of seats	Trainee data for the year			
			Enrolled	Passed out of them	No. Employed	Average Starting Salary
1						
2						
...						
...						

Principal
Govt. ITI.....

Seal

Asset Creation Register

Asset created for (tick the applicable): -

1. Upgradation by introducing three new trades
2. Supplementing deficient infrastructure
3. Establishment of new ITIs.

Sl	Description	No. off	Rate	Total Value	Date
1.					
2.					
3.					
4.					
5.					
6.					

Form No.: ESDI in NE & Sikkim -8/2

Revised cost for Upgradation of ITIs by introducing three new trades

Name of ITI: _____

Sl	Subcomponent	Rs. in Lakh		
		Approved cost	Original Proposed cost	Revised cost proposed
1	Construction Cost of Workshop & Class Room etc. (for 450 Sqmts. @150 SqMts /trade)	94.88		
2	Machinery , Equipment & Furniture(for 3 trades)	36.30		
3	Hand Tools, instruments (for 3 trades) for 2 shifts	14.52		
	Total	145.70		

Reason for revision (Compulsory):

Signature of the State Director
Seal

Form No.: ESDI in NE & Sikkim -8/2

Revised cost for supplementing deficient infrastructure by constructing new hostel, boundary wall and supplementing old and obsolete tools and equipment in three trades per ITI

Name of ITI: _____

Sl	Subcomponent	Rs. in Lakh		
		Approved cost	Original Proposed cost	Revised cost proposed
1	Construction cost of Hostel (for area 500 Sq. Mts.)	95.83		
2	Construction of Boundary wall & fencing (400 mts.)	28.07		
3	Machinery , Equipment & Furniture(for 3 trades)	18.15		
4	Hand Tools, instruments (for 3 trades)	3.63		
	Total	145.68		

Reason for revision (Compulsory):

Signature of the State Director
Seal

Form No.: ESDI in NE & Sikkim -8/2

PROPOSAL FOR RETAINING WALL IN EXISTING ITI

Name of ITI: _____

The ITI is covered under which of the following components (✓ in appropriate box)?

- Upgradation
 Supplementing deficient infrastructure

If Retaining wall has been already constructed, cost incurred so far: Rs. _____ Lakh

If Retaining wall is needed to be constructed, estimated cost: Rs. _____ Lakh

Amount sought for construction of retaining wall only: Rs. _____ Lakh.

(Maximum support for retaining wall – Rs. 46.20 lakh per ITI per component)

Signature of the State Director
Seal

Form No.: ESDI in NE & Sikkim -8/2

Format for reporting requirement for retaining wall

State	
Name of ITI	
New ITI / Existing ITI	
Nature of land (Hilly / Plain / By river side)	
Retaining wall under construction / completed / yet to start	
Size of retaining wall proposed by State	
Size of retaining wall recommended by technical committee	

Remarks:

Name:

(State Representative)

Name:

(DGE&T Representative)