



**D-SAG,**  
**Tribal Development Department**  
**Government of Gujarat**

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## Abbreviations

D-SAG - Development Support Agency of Gujarat



TDD	-	Tribal Development Department
GoG	-	Government of Gujarat
MSA	-	Muni Sewa Ashram
GIZ–IS	-	German International Corporation – International Services
VTC	-	Vocational Training Centre
IDP	-	Institutional Development Plan
HPC	-	High Powered Committee
EMPL	-	Employment
VKY	-	Vanbandhu Kalyan Yojana
ToR	-	Terms of Reference
Ind.	-	Industries
MoA	-	Memorandum of Association
NGO	-	Non Governmental Organization
PR	-	Public Relations
ToT	-	Training of Trainers
MES	-	Modular Employable Skills



## THE BACKGROUND OF THE PROJECT AND ITS RELEVANCE:

The tribal population in the State of Gujarat is 75 Lakhs, which constitutes approximately 15% of the state population. The literacy rate for scheduled tribes is reported to be 48%, which is much lower than the Scheduled Castes at 70.5% and the state average of 69%.

The Chief Minister of Gujarat has initiated a **Vanbandhu Kalyan Yojana for integrated tribal development**. This programme seeks to enable the tribal regions to accelerate their developmental process such as to enable their entrance into the main stream of development hereby leaving no gap as such between the developing and the developed regions. A leap forward is envisioned turning the vision into reality for converting, with resoluteness, the existing tribal regions spread over **43 talukas of 12 districts, situated in the eastern fringe of state, into fully developed regions of Gujarat.**

It is noteworthy that tribals of Gujarat are circumstantially migratory, and 25% of tribal families migrate to take up work in construction industry, **service sector** occupations and agricultural operations. Upcoming activities/ industries related to construction, **nursing and patient care**, tourism and hospitality are expected to offer employment in large number. The Chief Minister of Gujarat has initiated a Rs. 15000 Crores package in the form of Chief Minister's Ten Point Programme for development of the tribals in various forms. There is need of skilled personnel to meet the requirements of upcoming industry and the flourishing service sector. It has been decided that with a view to meet needs of skilled personnel, the target it is proposed, for this project, to train about 6660 tribal youth in a period of 10 years. It is conceived that:

- Skilled persons with high quality performance will be required in large numbers.
- Vocational Training Centers (VTC) in PPP mode will be established with the willing private partners like MSA.
- The VTC will be responsible for the training of about 7208 tribals in seven years.

## SKILL DEVELOPMENT – AN OVERVIEW

Despite the fact that India is a fast developing economy, difficulties have led the Government to conclude that far more needs to be done to engender more employment opportunities for the majority of Indians, to enable them to participate in the benefits of growth and to contribute to that growth. To do this they must have education and training that equips them for the labor market. One of the sources of the skilled workforce is the vocational education and training system. However, the government realizes that the system is not being able to



appropriately respond to the needs of the labor market. A key issue, then, is what reforms/interventions are needed to improve the effectiveness of the system. Despite its importance, few have learned a sound, robust process of skill development—one that takes knowledge, to behavior, and to skill mastery.

#### NEED FOR VTC IN HEALTH CARE SEGMENT

The hospital is an indispensable part of our health care system, which predominantly provides curative health care service. Although hospitals seem to occupy a very small part in overall health care system in terms of number, but these in fact take a major chunk of expenditure on health care and also marks the reputation of health system. The role of hospitals in the health care system can be fortified by the fact that in the total medical care infrastructure, the Primary Health Centers (PHC) and Sub centers, which predominantly provides preventive care are 1,85,855 in number and the secondary and tertiary level hospitals constitute 18,101 in number. Whereas, the hospitals constitute approximately 1/10th the number of infrastructure in the total health care system it constitutes more than 30times (665, 639 beds) the number of beds as against 24,803 beds in the preventive care setup (CBHI, health info India, 1997-98). In spite of the larger bed strength the Secondary and tertiary level care pulls only 45% of total public health investment (5.2% of GDP) as against 55% spending on PHC (NHP-02).

Therefore, society looks upon hospitals for their welfare and it is the duty of hospitals to meet this demand. However, with the rising cost of health care service, the hospitals have to carry out their functions effectively and efficiently so that, appropriate quality, of care is provided at a cost acceptable to the Society. Cost effective therapy has further become imperative because, out of the Rs. 86,000 Crore health care industry Rs. 69,000 Crore is out of pocket spending and with insurance at the corner has made the market consumer driven. This is one of the many factors, which can be attributed to a consumer driven health care industry. The other key factors being-increased consumer awareness, improvement in buying capacity, medical services coming under the ambit of Consumer Protection Act and the introduction of Citizen Charter. Today, our hospitals are not able to provide quality care at reasonable cost. Present organization structure is costing more (more than 60% of hospital budget is spent as salaries) and delivers less than desired level of medical care.

To achieve quality care and reduce cost some Australian hospitals undertook the process of job redesigning and reorganizing work in patient care unit. This experiment resulted in successful replacement of all existing categories of workers with multi-skilled trained workers



designated as "**Professional Care Assistants**". The workers, thus assigned unit wise resulted in improved hospital working, reduced cost and improved patient and employee satisfaction.

Similar job redesigning exercise was also undertaken in our country in a different context, when working under various national programmes was converted in to "Multipurpose Health Worker". They were trained to perform different functions under various National Programs. This experiment gave encouraging results and improved overall working of health care institutions.

Therefore, there is need to under take a similar exercise of job redesigning and re-organsing the existing different categories of manpower employed in our hospital and develop a single generic classification of worker which can be called "Trained Hospital Assistant". This will enable the development of well-qualified and suitably trained manpower to carry out diverse functions. This will not only improve operational efficiency but also cut down on cost by reducing manpower and aid in improved patient satisfaction and employee satisfaction.

We should review the existing job designs in our hospitals and create a model based on our needs. We can also create a new generic classification of multi-skilled trained hospital workers who can then be reorganized on unit basis in the various patient care areas. This new arrangement envisages improving coordination, improving quality of hospital services and ensuring cost reduction. This will also provide for improved job satisfaction, boosting the self-esteem of the workers giving considerable flexibility to the hospital in their operation.

Among the growth industries, service sector has better employment potentials as already about 25% of the tribal people seasonally migrate to work in the construction, service sector and agricultural operations. There are emerging opportunities in other sectors too such as rural farm and nonfarm, hospitality, automobile, food processing, health care and banking and financial services.

In order to prepare the tribal youth for the world of work, large scale skills development programmes are necessary. Designing and developing employment and self employment focused skill development courses and offering them at an environment conducive for learning will go a long way in achieving the desired objective.

Keeping the above in view the project aims to set up a vocational training facility with global standards yet amenable to cater to the skill development need of one of the lowest segments of the population. It aims to start with entry level skills having large scale demand and



potential to create self employment as one gets more experience as well as opportunities for entry level employment in the growth industries. After three to five years, advanced courses will be introduced based on the study of the demand in the market.

**Thus it is safely concluded that the present demand of health care industry is of multi-skill trained manpower at somewhat low cost enabling the hospitals to provide quality healthcare services at reasonable costs to the society. To achieve this, D-SAG has joined hands with MSA with technical support from GIZ IS to set up such a VTC.**

#### PRESENT SCENARIO IN THE STATE

In the past 50 years Gujarat, as a state, has been on the move. Looking back now, Gujarat has certainly come a long way from where it was. The journey of Gujarat has been marked by several vital transformations. Back in the 1960's, the economy of Gujarat used to be driven by textiles. In contrast, Gujarat's economy today is being driven by a wide array of industries viz., salt, diamonds, pharmaceuticals, chemicals, milk products and much more. Unlike earlier when all economic activities were restricted to Ahmedabad, today, the economic activity has moved on to the cities of Surat, Rajkot, **and Vadodara** & Bharuch. In 2009, Gujarat witnessed an agricultural growth of 9.6% as against the national average of 2.9%. From a mere Rs. 18,000 Crore in 2000-2001, the yearly agricultural output of Gujarat has grown to Rs. 49,000 Crore. In the present day, Gujarat has emerged as the most urbanized state of India wherein, 37.36% of its total population resides in urban areas.

The state of Gujarat now plays a vital role in India's economy. The population of Gujarat constitutes 5% of India's total population. It also occupies 6% of the total geographical area of India. As a result, Gujarat contributes 16% towards India's total industrial production. Gujarat has also witnessed an average yearly growth of 9% in the past couple of years. The Gross State Domestic Product [GSDP] for 2002-07 registered at 10.2% and the state has set a target of 11.2% for the period 2007-2012, which happens to be the highest in India.

The urban infrastructure of Gujarat is all set to be revamped at the cost of Rs.7,620 Cr. The government of Gujarat has worked out a scheme to setup a metro rail network at an estimated cost of Rs. 4,300 Cr. This is being done by joining hands with the private sector on the basis of





build-operator-transfer (BOT). Bio-technology is yet another sector that the government of Gujarat is eager to develop & has already planned 15 projects at an estimated cost of Rs.318Cr.

Gujarat also boasts of having five of the top post graduate institutes of the country & is poised to become a key educational hub. Educational investments are set to be raised to the tune of around Rs.510Cr which will transform Gujarat into a reputed educational hub of the country. Apart from these, much more is being tried at the policy level with investors & industry players providing unflinching support to these endeavors by the government. Moreover, Gujarat has displayed exemplary performance in several infrastructure & manufacturing sectors. Gujarat also caters to the nation's requirement of refined petroleum which roughly totals up to 50%. Similarly, 45% of the pharmaceuticals used by the nation also happen to be from Gujarat.

Gujarat has been dependent on the primary sector over the years for a major portion of employment. But there is gradual shift from this sector to secondary and tertiary sector where the per capita income is higher. This is shown by the decreasing percentage of employment generated sector which has come down from 59% in 1991 to this is an expected development considering that 56.50% of population, which was involved in primary sector, where as secondary sector with 19.21% employment contributed 33.41% and tertiary sector with 24.29% of the employees contributed 42.65 %.

Throughout the world Gujarati's (people of Gujarat) have come to be known as being extremely assiduous. They are quite learned and possess extensive knowledge, particularly commercial knowledge. Add to it, easy availability of skilled labor with diverse skills in areas like diamond cutting, chemical processing, petrochemicals and pharmaceutical sector. Labor rates are relatively reasonable, owing to the easy availability of skilled labor. These factors, coupled with excellent infrastructure facilities are largely responsible for the overall productivity in the state.

All these activities clearly imply that Gujarat is in the process of undergoing a massive change. Nonetheless, these changes were not stray incidents but, there were legitimate reasons that propelled Gujarat on the fast track of change.

## MUNI SEWA ASHRAM



Muni Seva Ashram (MSA) is a Public Charitable Trust registered with F-273 Dated 4/3/1980 at Vadodara under the Bombay Public Trust Act 1950 and was established in 1980 at village Goraj, Dist. Vadodara to implement the integrated community welfare programmes. MSA is presently working in sectors like health care, education, family centers and training activities. To start off, the Ashram started with philanthropic activities of providing health care and family center initiatives and then focused on education and subsequently to the vocational education. Till now, MSA has trained 93 trainees for Computer Fundamentals, Ms Office and Internet and 40 trainees for Beside Assistants. MSA is also running a Eklavya Model Residential School Project with the Tribal Development Department, Government of Gujarat.

This VTC project by MSA will be set up at Goraj at Waghodiya Taluka. This **VTC will be technically hand held by GTZ IS**. Twenty courses are being planned in sectors such as health care, agriculture, solar energy and BPO/IT. These courses are finalized in consultation with MSA, D-SAG and local industries' needs assessment. The VTC will train about 7210 ST trainees in 303 Batches over a project period of seven years.



## APPROACH OF THE IDP PREPARATION

The MSA's proposal for setting up of a PPP based VTC was approved on 28.10.2010 and the project's ToR were signed by D-SAG in the month of January, 2011. The trades were identified based on the local area industrial survey conducted by GTZ IS technical experts in consultation with MSA officials. The needs of industries and prospective employers in the surrounding areas of Vadodara were covered. Also, the needs of the tribal non-trained trainees were informally studied / observed.

GTZ IS revised some of the technical areas and equipments for training and suggested new courses to be added. This IDP is now prepared in consultation with the MSA resource persons who are into the area of vocational education.

This IDP for MSA has been prepared through consultative and participatory approach with D-SAG and MSA officials through a series of meetings, visits and surveys. These visits and meetings enabled in getting information and knowledge regarding current skill requirements in the region. This plan has been developed based on the project proposal of MSA submitted to the TDD, approved by HPC and subsequently the work order / TOR issued by D-SAG. The plan is essentially a projection of the activities of the institute for the next seven years. This plan may be revised after a mid-term evaluation based on the initial experience gained in implementation and changed needs subject to the agreement between MSA and D-SAG.

## THE DISTINCTIVE FEATURES OF THE MSA - VTC

- MSA is the responsible agency for implementation and management of the MSA – VTC for project duration of seven years / training of 7208 trainees whichever is earlier.
- First of its kind (prototype) VTC in health care and alternative (solar) energy segments for tribal area of the state or even in the country.
- The courses are to be designed and offered as per the current industrial needs.
- Focus of MSA - VTC trainings is on the tribal youths including females. Special courses are planned in female intensive trades in patient health care segment.



- GTZ-IS is mandated by D-SAG to be the knowledge and technical partner of the MSA – VTC.
- The equipments and infrastructure shall be of international standards yet shall facilitate the most marginalized section of the population.
- Project is backed by effective backward and forward linkages with flexible inter correlation.
- Well defined outcome indicators for performance mapping are being developed and set-up.
- Proper emphasis on need based and outcome based strategies for desired outputs.

#### MISSION OF MSA VTC

“To improve socio-economic conditions through increase in net income of maximum number of tribal families in Gujarat, through providing high quality employment oriented / vocational training, soft skills and employment assistance to the drop-outs/unemployed tribal youths”

#### GOAL

MSA - VTC sets a goal to enhance the competence level and marketability of the tribal youth of Gujarat through employment -oriented technical skill development leading to their employment and thus support the efforts taken by D-SAG / TDD with a strong commitment for income doubling of the tribal community in Gujarat.

#### OBJECTIVES OF MSA - VTC

- To draw work force catchment area for each GIDC estate / industrial area on the basis of education and road/ rail network.
- To undertake skill-Mapping study for the industrial areas under domain. This will include level of skill/ competence and use of equipments, machineries in terms of quantity & quality.
- To convince youth for participation to address skill shortages.
- To increase the competence & capability of the local youth including employed ones to support the requirement of industry.
- To provide the local youth with the skills to meet current and future industrial opportunities identified.



- f. Develop effective communication & exchange links to support employment opportunities and skill formation activities.
- g. Developing an Institute par Excellence in health care and alternative energy Sector;
- h. Bridging gap between demand and supply of skilled workforce in this Sector;
- i. Develop livelihoods and entrepreneurial skills linked with time-tested, innovative and effective business models;
- j. To act as an information, guidance and facilitation wing for rural folks related to schemes of TDD, GoG; and
- k. To strive for self sustenance by offering quality training programs leading to gainful employment.

#### STRATEGY TO ACHIEVE THE OBJECTIVES

The broader approach to be adopted to achieve the objectives of MSA is mentioned as under:

1. A steering (review) committee will be constituted involving sectoral industry, visiting experts, entrepreneurs and academicians to enable the institute to remain relevant and in pace with industry market requirements.
2. Competent trainers to be recruited and continuously developed with the help of GTZ IS in technical skills for ensuring the high quality and standard of training.
3. Ensuring maximum reach to the target group of tribal trainees by adopting active mobilisation strategies and career counselling so as to enable maximum utilization of resources including infrastructure.
4. Laying down clear monitoring and reporting systems for taking remedial action in time.
5. Developing HR policy with the help of GIZ-IS and adopt good administrative methodology.
6. Ensuring overall development of trainees by motivating them for an active participation during the training period and integrating soft skills, language skills and computer literacy in every course.



7. Planning periodical visits to industry and/or apprenticeship attachments in the lines of German Dual System (as far as practical) for the practical exposure and development of confidence of trainees.
8. Creating a strong & influential placement cell so as to facilitate placement for the trained candidates.
9. Offering consultative and technical services to industries and other technical training institutions (ITIs/ITCs) in the region to earn additional revenue for self sufficiency.
10. Providing hands-on-experience to the trainees for ensuring better employment.
11. Maintenance of database of candidates for effective handholding by creation of a placement cell in the VTC.
12. Organizing training programmes or trainers' training through visiting faculty from reputed national / international organizations.

#### OUTLINE PRINCIPLES TO COVER THE OBJECTIVES

1. Partnership will be developed at all levels- Policy Makers, Regulators, Policy Implementers, Employment Providers & the Skill Providers.
2. Close link to the local workshop so that intervention leads to sustainable jobs.
3. Efforts to meet identified needs to target gaps or to add value to existing activities.
4. Emphasis on working with organizations & communities that value and engage the target groups.
5. Mechanism that encourages and enables decision making at local level.
6. Implementation of monitoring mechanism which becomes the base for continuous and need – friendly.
7. Resulting into a mix of employment, academics and vocational education, occupational skills, personnel development and on the job training.



8. Establish levels of skill and job hierarchy.
9. Build up multi-skilling.
10. Focus on “social- competency- Time Management, Individual Discipline, Communication, Co-operation etc. along with the skills needed by the local industry.
11. Attract/Educate the workforce to shift from informal training institutes.
12. Create pool of trainees from local area.
13. Integration of skill development system with competency, flexibility and freedom to get trained at any point of time of the life.

#### STRENGTHS OF MSA FOR SETTING UP VTC

The experience of the state government for attracting the industries confirms that the entrepreneurs/ industries can be quickly attracted through subsidies and offering basic infrastructures viz. power, water, shed/plot. However, providing shop floor skills which is always local is difficult as it takes more time to develop, as involves push of knowledge and behavior.

We are now worrying for the skills in need for the industries attracted during the last 3 decades. Taking this as a lesson we should immediately initiate the program of skill development before DMIC (Delhi Mumbai Industrial Corridor – half of which is in Gujarat) takes its roots. This will not only fulfill the requirement but also encourage modernization /expansion/ diversification/ ancillerisation etc of the current industries

Muni Seva Ashram, Goraj is a befitting NGO, not only in terms of competence and capabilities but also on the primitive criteria decided by the state government itself, for setting up a state level anchor institute for enhancement of technical competence and man-power. A quick / random assessment of MSA on the basis of few identified criteria is as follows: -

Criteria	Remarks
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Industrial Linkage	Can be easily established with GTZ IS support
Availability of relevant infrastructure	Excellent
Availability of faculty / resource persons	Easy to draw from Ahmedabad & Vadodara
Understanding of the industry need	Excellent
Influence on local community	Excellent (as MSA is working in the area since long)
Credibility to state government	Excellent
Acceptance by industries	Excellent
Credibility to locale	Excellent
Interest to set-up VTC	High
Clientele with Partners	Excellent

The sequential road map for achieving its implementation is explained below:

- ❖ Skill mapping exercise- To arrive at the volume and skill and its level for each trade.
- ❖ Formulation of curriculum for all the trades identified by GTZ IS.
- ❖ Preparation of modules – teaching, learning, minimum qualification at entry, duration of courses, list, technical specifications of machineries & auxiliaries required & reference materials, stores and protocols.
- ❖ Identifying faculty particularly from the industries besides training institutes.
- ❖ Continuous search/evaluation of R&D and consultancy areas
- ❖ Continuous assessment/mapping of new training needs based on the changing needs of industries.





- ❖ Continuous improvement/ up-gradation of the modules based on the industry feed back.
- ❖ Continuous liaising between industries and institute for the placement of trade man power.

#### RISK MITIGATION FRAMEWORK

Issues	Risk	Mitigation Measures
Land Mortgage & Location	<ul style="list-style-type: none"> <li>- Process relating to land mortgage can be cumbersome may cause delay in implementation.</li> <li>- Proximity of tribal areas.</li> </ul>	<ul style="list-style-type: none"> <li>- Planning and approvals obtained as per schedule timelines.</li> <li>- Seasonality will be considered while planning.</li> </ul>
Identification and selection of tribal candidates	<p>Willingness and aptitude of target segment to take up different courses, especially when they have to migrate for jobs.</p> <p>Present skill and demand of tribal candidates.</p> <p>Low level of literacy of trainees</p>	<ul style="list-style-type: none"> <li>- Trainees will be counselled about the availability of jobs outside their place of residence.</li> <li>- Aptitude and willingness of the candidates will be analysed before selecting them for specific courses.</li> <li>- Selection process will be made in close coordination with industry, GTZ IS and TDD.</li> <li>- Local officials of the department will assist the selection and mobilization of candidates.</li> </ul>



Employment	<ul style="list-style-type: none"> <li>- Finding employment close to the residence will be a challenge.</li> <li>- Promoting local self –employment would require forward and backward linkages, which are not usually available in remote regions.</li> </ul>	<ul style="list-style-type: none"> <li>- Course curriculum is prepared in consultation with the local industry as per their needs.</li> <li>- Courses are offered on demand of industries.</li> <li>- Candidates adequately trained with life coping skills to face employment market elsewhere.</li> <li>- Group enterprises promoted for local self employment.</li> <li>- Forward and backward linkages are adequately developed.</li> <li>- Various Government, Semi Government and Private Organisations will be persuaded to ensure that a certain percentage of the manpower deployed must be trained by a recognised skill development agency.</li> </ul>
Drop outs	Free training is generally viewed as low quality and the candidates may not value of free training and therefore chances of high dropout rate.	<ul style="list-style-type: none"> <li>- High quality training offered with industry participation.</li> <li>- A certain percent of non tribal fee paying candidates will be targeted to demonstrate the value of training courses offered by the SDTC.</li> <li>- Refundable enrolment fee shall be taken from the trainees.</li> </ul>
Number of Trainees	Mobilizing sufficient number of candidates for each and every course.	<ul style="list-style-type: none"> <li>- Different mobilisation strategies will be adopted.</li> <li>- Close coordination with local department officials to create awareness and counsel</li> </ul>



		<p>potential candidates on the courses and the employment opportunities.</p> <ul style="list-style-type: none"> <li>- Keeping the offers flexible and continuous assessment of industry needs and opportunity and designing new courses accordingly.</li> <li>- Using different strategies for offering training, centre based, community based and mobile training reach out to the trainees at their doorsteps will also be adopted.</li> </ul>
Industry Linkage	Industry linkage for large scale employment.	<ul style="list-style-type: none"> <li>- MSA with GTZ IS has already made employment and training tie ups with major sectoral employers.</li> <li>- It will build a large network of large, medium and small industries.</li> </ul>
Gender Ratio	Achieving the gender ratio due to tribal families not allowing the girls to come forward for training.	<ul style="list-style-type: none"> <li>- Some tribal culture where women play prominent role will be highlighted.</li> <li>- Gender sensitization and counselling of female candidates and their parents will be taken up.</li> <li>- A women friendly environment will be created in the SDTC to encourage more women participation.</li> <li>- At least 30% of administrative and teaching staff will be women.</li> </ul>



Drop out Ratio	High dropout ratio may affect the sustainable operation of the centre.	<ul style="list-style-type: none"> <li>- Trainee feedback and integration of the feedback into the training system would be made an integral part.</li> <li>- In-depth analysis of the trainee's requirement would be made during different phases viz., pre-training, training and post training and the lessons integrated for reducing dropout ratio.</li> </ul>
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## MSA - VTC PROJECT BENEFICIARIES / STAKEHOLDERS

- **Tribal Unemployed Youth**

The project being exclusively funded for tribals, efforts will be made to allocate 100% seats to the tribals. Every possible step, such as organizing village camps, road –shows, nukkad shows etc. shall be undertaken for ensuring 100% capacity – utilization. The courses are designed for youths from school drop outs (at least 10<sup>th</sup> Standard pass) up to the unemployed graduates. Thus tribal youths and their families will be the primary beneficiary / stakeholder of this project.

- **The Government of Gujarat**

Income doubling and creation of sustainable employment avenues are two major points of the ongoing Vanbandhu Kalyan Yojana. This VTC will contribute to both the above visions as reflected in the above programme of the Tribal Development Department, Government of Gujarat through providing life-long sustainable employment to trained candidates.

- **The People of Gujarat**

Up to a maximum of 25% of total training capacity may be allocated to the non-tribal youth of Gujarat, it is going to benefit the large segment of rural people who are unskilled and thus unemployed. MSA - VTC will offer seats on self-finance basis to this category of people and support their employability. Efforts for convergence with Social Justice and Empowerment Department or Rural Development Department may be undertaken by D-SAG / TDD for ensuring full capacity utilization and obtaining maximum returns.



- **Training Institutions, Hospitals and Industries**

Industries and other training institutions will be allowed to utilize the facilities at MSA - VTC to train and upgrade the skills of their manpower. In this regard MSA - VTC will act as a finishing school offering Trainer's Training Program for ITI/ITC faculty and updating trainings for industry staff. The VTC, in association with GTZ IS, will develop such curriculum and organize such additional trainings. This will also boost the confidence of industry in MSA - VTC and thus positively impacting the employment of tribal trainees. In next phase(s) or in successful completion of 2-3 years, D-SAG/TDD may think of expansion of the project in terms of target / coverage, services offered and sectors.

## PROJECT RESPONSIBILITY SHARING IN PARTNERS / STAKEHODER ANALYSIS

### D-SAG, Tribal Development Department, GoG

- **75% capital cost of the project:** D-SAG / TDD will share / contribute 75% of the capital cost of the project. The capital cost, as approved by the HPC, for setting up this VTC is Rs. 1141 Lakhs and thus TDD's share shall be Rs. 855.75 Lakhs. However, after detailed re-examination it is proposed that capital cost for this project shall be increased to Rs. 1141.70 Lakhs and D-SAG shall contribute its 75% i.e. Rs. 856.28 Lakhs.
- **100% recurring cost of the project:** As per the PPP Policy, D-SAG/ TDD shall disburse / reimburse up to 100% of the recurring cost of running MSA - VTC for the entire project period. This will be reduced to the extent that MSA - VTC enroll non-tribal students in the training program on pro-rata basis. The projected recurring cost for the project shall be Rs. 981.50 Lakhs.
- **Lodging and Boarding cost for tribals staying in Hostel:** The HPC, through TDD, has asked MSA to adopt "Dry-Hostel" norms.



- **GTZ IS technical support:** D-SAG, TDD has agreed to extend its contracted technical support of GTZ IS to MSA - VTC project. This support will be available to MSA - VTC for a period of three years or as mutually agreed between GTZ IS & D-SAG from time-to-time.
- **Project Monitoring and Evaluation:** Apart from the direct financial support as detailed in the above paragraphs, D-SAG/TDD will support MSA - VTC through its Project Administrators and consultants in effective implementation so that the intended results are achieved. It is understood that D-SAG has already empanelled third party agency(ies) to carry out Concurrent Monitoring and Evaluation exercises (CME).

## MUNI SEWA ASHRAM

- **Land / Location:** - MSA will provide the land for the project for entire project duration of seven years. Land with in the budget of Rs. 80,00,000/- will be spared from the land currently owned by MSA at Village Goraj, Taluka - Waghodiya. MSA shall sign an indenture of mortgage with D-SAG for this purpose. The ownership of land as well all other assets shall belong to Tribal Development Department, Government of Gujarat for the entire project duration. D-SAG may consider the value of land as per the *Jantri* rates or purchase price, whichever is lower.
- **25% of the capital cost:** MSA shall contribute towards capital costs totalling to Rs. 285.43 lakhs, including cost of land, being 25% of the capital costs of the project.
- **Management of Institution:** The PPP scheme of VTC focuses on utilising the professionalism and competence of private organisation so that the institution is away from the rigid governmental structures and perform effeiciently in the need-based manner. MSA shall have the full management support and operational control over the VTC for the entire project duration.
- **Placement of Trainees:** As per the outcome gurantee clause of the project ToR, MSA shall take the responsibility and will make all efforts to place minimum 75% of trained tribal youth in gainful employment. Such employment may include self-employment.



- **Project Progress Monitoring and Reporting:** MSA is responsible for day to day monitoring of the project activities, taking the support from D-SAG and GTZ IS for achievement of results and periodically reporting the same as per the terms of contract to D-SAG.
  
- **Other roles and responsibilities of MSA: -**
  - Developing design and lay out for the infrastructure;
  - Developing plans and estimates for infrastructure required for the project and submission of the same to R&B Department (Panchayat);
  - Soil testing;
  - Signing Indenture of Mortgage (IOM) for land contributed by MSA for the Project;
  - Appointment of architect for construction work;
  - Appointment of contractors for the construction of Training Centre through tender process;
  - Procurement of furniture and equipments;
  - Supervise construction work;
  - Appointment of trainers;
  - Developing training modules;
  - Selection of candidates;
  - Organizing Training programmes;
  - Placement of trained candidates (at least 75% of them must be placed);
  - Tie-up with industries for placement;
  - Tie-up with external agencies for accreditation and certification;
  - Handholding of trained candidates for at least one year after completion of training programme;
  - Data entry in Computerized Project Management Software (CPMS);
  - Coordinating with GTZ IS for technical assistance;
  - Conduct Concurrent Monitoring and Evaluation (CME) Exercises:



- o Conducting evaluation exercises through an external agency at the end of 3 years and at end of project duration; and Follow the agreement signed with D-SAG

#### **GTZ- IS WILL SUPPORT THE VTC IN FOLLOWING AREAS:**

- Updating of technical trades based on requirements of industry;
- Identification, design and development of medium duration training programs for enhancing the capacity utilization of MSA – VTC;
- Selection and preparation of specification of technical equipments;
- Curriculum Development of long term, medium term and short term courses;
- Development of Systems & Procedures for operation of MSA – VTC;
- Training of Trainers in technical areas and training methodology;
- Networking and linkages with relevant national & international organizations;
- Support in building systems for mobilization and placement of trainees;
- Preparation of HR Policy;
- Facilitating recruitment, staff selection, knowledge sharing, career counseling, tie-ups for placement;
- Provide technical manpower / domain experts as per agreement signed with D-SAG;
- Devising proper exit strategies after three years of support; and
- Organizing exposure visits.

#### **SUCCESS INDICATORS AND MONITORING**





The following are identified as indicators of project success as per the ToR of the project:

- Increasing tribal youths as trainees successfully completing the training programs;
- Increasing placement rates (minimum 75%) and wages of the trained candidates;
- Increasing female participants reaching up to 50% of capacity in the appropriate courses;
- Reducing drop-out rate of tribal youths from the courses;
- Increasing utilization ratio of all the lab facilities in the MSA – VTC;
- More and more industries recognize the value of MSA - VTC training and come to the campus for recruitment of the trained personnel; and
- Increase in income through consultative and technological services to the clients / industry leading to financial self-sufficiency of MSA - VTC.

Quantified value to each indicator of success will be assigned after one year of operation of MSA - VTC by MSA & GTZ IS. The same will then be communicated to D-SAG, TDD for monitoring the project progress.

Computerized project management system (CPMS) will be installed and implemented for efficient monitoring of the project in real time. Monthly performance report of the MSA - VTC shall be generated based on the CPMS entries.

#### PROJECT MANAGEMENT & IMPLEMENTATION STRATEGY

The MSA - VTC project will be implemented by the steering committee having members from Government of Gujarat, both at D-SAG and local (district) level, MSA, GTZ IS including other nominated members. Steering Committee of MSA - VTC will be responsible for policy level decisions and review of the project implementation.



The Principal shall be the administrative head of VTC. The norms and procedures for the MSA - VTC have to be prepared which will stipulate the duties and responsibilities of management and operating procedures for the VTC. A built in mechanism for assuring the quality of training and learning outcome will be integrated. The GTZ-IS experts will provide guidance to the Principal for project implementation apart from providing technical support in training, course development and instructor's capacity building. GTZ IS shall also arrange for training and capacity building of the Principal.

Strategies for achieving the targets and for ensuring smooth project implementation:

- Periodic revision of courses and training processes based on the industry demand and feedback to maintain “customer focus” and high employment rates;
- Ensuring high quality of training by adopting modern performance evaluation tools like students feedback about the training and trainers and performance linked incentives schemes;
- Development of modular courses leading to certification and assessment;
- Staff development through a continuous and sound staff development policy;
- Tie ups with industry, employers and proactive marketing of MSA - VTC services;
- Extending outreach in terms of tribal catchment area by offering hostel facility on preferential basis to tribal trainees coming from remote places; and
- Forge linkages with industry association and employer associations and inviting them through open-house to demonstrate strengths of MSA – VTC; and



## TECHNICAL TRAINING TRADES OF MSA - VTC

MSA, in consultation with GTZ IS, has proposed to set-up a specialized VTC in patient care, alternative energy sectors, Agriculture and conduct training programmes in Twenty trades. The trades which were earlier approved by the Technical Committee in its meeting dated 06.08.2010 have been re-modified based on current industry needs and recommendations of TDD/D-SAG. The details of the courses are given in Table placed below: -

### (Table: - Proposed Trades in MSA-VTC)

**2. Addition/Deletion in Trades:** Keeping in view the changing scenario and industry's requirements, MSA, in consultation with GTZ IS, may add or remove any trade from the above mentioned trades within the approved cost of the project and with prior approval of D-SAG / TDD. The advisability of conducting training programmes with specified duration shall be provided / finalized by GTZ IS in mutual consultation with MSA. Following points may please be specifically noted: -

- a. MSA shall try to impart on-the-job training to trainees in the hospital run by MSA.
- b. GTZ IS shall facilitate the accreditation of the VTC and certification of the trainees.
- c. The equipments shall be procured by MSA through open tender except for proprietary items. The specifications of the equipments shall be provided by GTZ IS. MSA shall procure the equipments within the approved and the proposed cost by following the guidelines of D-SAG as stipulated in the TOR.
- d. For any cost escalation, MSA shall take prior approval of D-SAG / TDD with proper justifications and recommendations of GTZ IS. The latter shall invariably seek approval of the HPC for any cost escalation measure.
- e. Detailed syllabus for all these courses are being mutually designed by GTZ IS and MSA. The trainers of MSA shall be deputed to further trainings at appropriate GTZ training centers to enhance their skills and competence for offering these courses.



We hereby consider the period for one year (2011-12) as "**Development Phase**" of MSA - VTC. During this period MSA - VTC shall establish itself by building state-of-art infrastructure, recruiting the core team, training & capacity building of staff and also planning and launching the initial / pilot training courses. In the development phase, MSA may start training programmes in rented premises / any other alternative arrangement. For the purpose, MSA shall send Interim Proposal to D-SAG for approval.

This IDP looks to the next period from 2012-13 to 2018-19 termed as "**Operational and Development Phases**" of seven years. During this phase various training courses will be offered, consolidated, upgraded, integrated and enhanced. The total capacity is worked out based on the present plan of 14 varied duration courses. The same will be reviewed in the interim evaluation (say after two years of operation) as mandated by D-SAG, TDD and future course of action will be decided. Based on the present plan the training capacity of MSA - VTC is as follows:

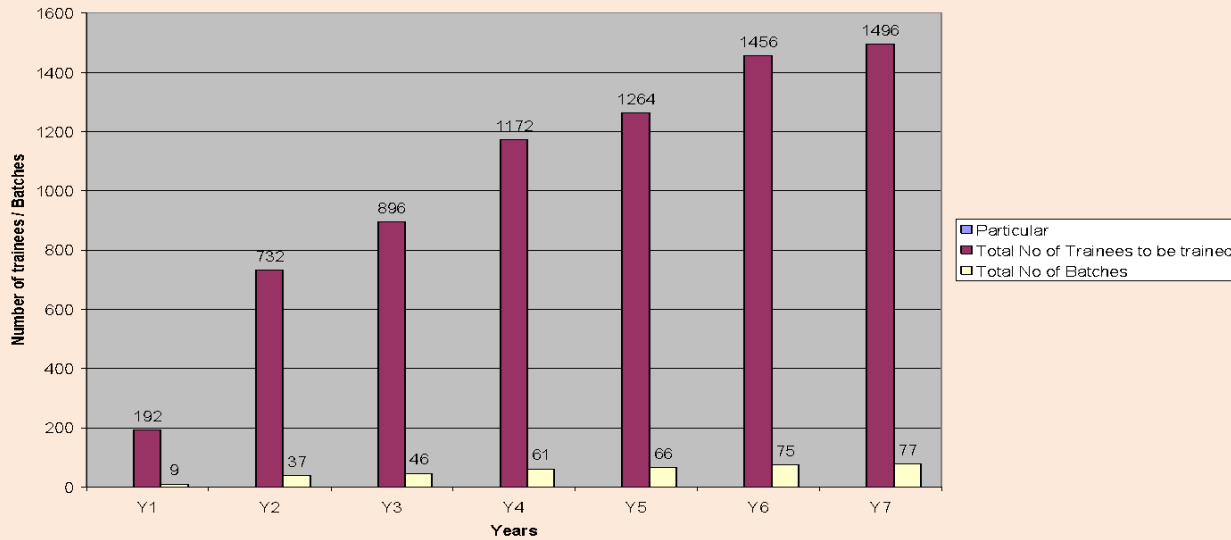
**TOTAL TRAINEES FROM MSA – VTC**

Particulars	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Total
No of Courses	13	17	20	20	20	20	20	130
No. of proposed batches	24	39	48	48	48	48	48	303
No. of expected beneficiaries	562	928	1144	1144	1144	1144	1144	7210



Thus, an estimated 7210 trainees will be trained at MSA - VTC in the seven years of project period. In case, MSA is not able to complete the target for one year, it would be carried forward to the next year. However, MSA shall be committed to complete the target and satisfy the outcome – guarantee framework of D-SAG / TDD. It can be graphically represented: -

**MSA VTC Year Wise Trainees & Batches**



**OTHER VALUE ADDED SERVICES PLANNED FOR MSA - VTC**

Apart from the usual and routine training activities, MSA - VTC can offer series of various other value added services in phased manner based on its technical strengths and support from GTZ IS. Some of the possible areas are mentioned below which will be discussed and decided by MSA - VTC management in due course of time. GTZ IS is of firm opinion that by adopting these value added services MSA - VTC will gain excellent reputation in the region and this will positively impact on the placement performance for its trainees and its own financial



self sustainability. MSA - VTC management has to gain confidence in the first year of operation for taking MSA - VTC to next level of competence with the support from GTZ IS and run many other short to medium duration programs for the benefit of tribal population. The suggested areas of value added services are as mentioned in table below. Many other activities shall also be identified in due course of implementation of the project:

### VALUE ADDED SERVICES FOR MSA – VTC

Target Group	Topic	Remark
Trainers from ITI/ ITCs/ hospitals, BPOs, companies, Teachers/ Trainers from ITI and Polytechnics	Patient Care	<ol style="list-style-type: none"> <li>1. These courses are usually paid/sponsored by State/ private institution under various schemes for trainer's up gradation;</li> <li>2. The course fee can be charged based on the investment in the labs and demand for the courses;</li> <li>3. Usually 1 to 2 weeks duration, need based courses will be conducted by MSA - VTC.</li> </ol>
	Health Care	
	Diagnostics and Pharma	
	X-Ray Machine Operation	
	BPOs	
	Solar Energy	
	Communication Skills	
	Soft Skills	



Consultancy and Contractual Work	Need Based	<ol style="list-style-type: none"> <li>1. To be paid by client.</li> <li>2. Will benefit tribal trainees through on-job training on real problem</li> </ol>
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### FINANCIAL PLANNING OF MSA - VTC

Comprehensive financial planning for setting up and operation of MSA - VTC is made based on the MSA's proposal to D-SAG, the minutes of the meeting of the technical committee and the HPC, the ToR signed between the two agencies and subsequent visits / studies carried out by GTZ IS experts on IDP Mission.

**Project Cost:** The total approved project cost 2123 Lakhs viz. 1141 Lakhs and 982 Lakhs for capital and recurring cost respectively.

**Capital Cost:** The total approved capital cost of the project is Rs. 1141 Lakhs for creating infrastructure and procuring equipments for imparting vocational training to 7204 candidates in seven years. However, the costing was reworked and it has been calculated to Rs. 1141.71 Lakhs for 7208 trainees and the same has been shown in the table below. Further, the projected recurring cost comes to Rs. 981.50 Lakhs as against approved cost of Rs. 982 Lakhs. MSA shall seek prior approval of D-SAG / TDD in the matter as the project cost of the project has been slightly revised.

**Recurring Expenditure:** The recurring expenses for the project duration are projected to Rs. 981.50 Lakhs. The institute shall start its operation in June-July 2011 by inducting first batch of trainees in MSA - VTC and start few batches with alternative arrangement till the construction of VTC is completed. MSA has already submitted the budget for the same and got approval of the technical committee.



Financials for the entire project duration are estimated by MSA and GTZ IS jointly. The table below gives a consolidated picture of capital and recurring cost estimates of MSA - VTC for the whole project duration.

<b>Budget Summary of Vocational Training Centre</b>			
#	Particulars / Budgeted Head		Total Cost <i>(Rs In Lakhs)</i>
<b>A</b>	<b>TOTAL PROJECT COST (B+E)</b>		<b>2123.20</b>
<b>B</b>	<b>CAPITAL COST (C+D)</b>		<b>1141.71</b>
1	LAND		80.00
2	TRAINING AND ADMINISTRATIVE BLOCK		266.64
3	HOSTEL BLOCK <i>(400 Residents – Boys &amp; Girls)</i>		178.06
4	STAFF QUARTERS- <b>50 UNITS</b>		150.00
5	BUILDING-ELECTRIFICATION		50.00
6	SITE DEVELOPMENT		53.00
7	HOSTEL AMENITIES		64.00
<b>C</b>	<b>Sub-total Construction Cost of Buildings/Infrastructure</b> <i>(Training, Administration, Hostel &amp; Hostel Amenities, Hostel Furniture, Staff Quarters, Warden Office, Electrification, Site Development, Landscaping, Greening, Boundary, Roads, Bore-well, Piping, .....etc.)</i>	<b>Sub-total (SI-1 to SI-7)</b>	<b>841.71</b>
	<b>CAPITAL EQUIPPMENTS-LAB/WORKSHOP</b>		
9	EQUIPMENT COST-COURSE/LAB WISE		225.00
10	EQUIPMENT COST OTHER THAN LAB/WORKSHOP		65.00
11	VEHICLE FOR PROJECT «		6.00





12	<b>LIBRARY BOOKS, TEACHING-AIDS, MODELS, OHP..etc «</b>		<b>4.00</b>
<b>D</b>	<b>Sub-total Cost of Capital Equipments:</b> <i>( Includes Class Room, Lab and Work Shops, Computers &amp; Peripherals, Office equipments, DG-Sets, UPS, Software, Supply Panels....etc)</i>	<b>Sub-total</b> <i>(SI-9 to SI-12)</i>	<b>300.00</b>
<b>E</b>	<b>RECURRING EXPENDITURE</b> <i>(Includes cost of HR, Maintenance, contingencies, consumables and stores and project management cost) – detailed separately</i>	<b>Sub-total</b> <i>(SI-13 to SI-17)</i>	<b>981.50</b>
13	HUMAN RESOURCE MANAGEMENT		<b>796.91</b>
14	OPERATION & MAINTENANCE		<b>47.81</b>
15	PROGRAMME COST – COST OF CONSUMABLES		<b>57.08</b>
16	CONTINGENCY		<b>39.85</b>
17	MSA OVERHEAD		<b>39.85</b>
<b>F</b>	<b>COST PER TRAINEE</b>		<b>Rs. 29,447.98</b>

**PROJECT COST SHARING BETWEEN PARTNERS:**

#	Partner	Amount (Rs. Lakhs)
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1	<b>D-SAG / Tribal Development Department (TDD), Gujarat</b> Equivalent to 75% of the capital cost and 100% recurring provided admission is given to scheduled tribe Trainees	<b>1837.77</b>
2	<b>Muni Seva Ashram ( MSA )</b> Equivalent to 25% of the capital cost including cost of land (Rs. 80 Lakh)	<b>285.43</b>
<b>Total</b>		<b>2123.20</b>

**Notes and Assumptions: -**

- o **The capital as well as the recurring cost may change during the later stages of implementation.**
- o The cost of civil work is included in the plan. However, the cost of construction is not yet final and is subject to the Technical Sanction (TS) from R&B Department.
- o The cost of construction as technically accorded by the R&B Department shall be final and not be changed during the later stages of implementation.
- o MSA shall bring its contribution to the capital cost of the project in stages before the contribution of D-SAG depending upon the fund requirement. D-SAG's contribution to the capital cost of the project should be three times to the contribution brought in by MSA.
- o The above mentioned capital cost is final and shall not be changed during the later stages of implementation. But, in case escalation of cost on procurement of equipments through open tender, MSA shall seek approval from D-SAG / TDD with recommendations from GTZ IS. D-SAG / TDD shall, then, seek approval from the HPC. The decision of HPC shall be final in this regard.



- o The financial planning for the operational costs has been prepared by GTZ IS along with MSA. The same has been presented here. The operational costs include the residential (lodging and boarding) costs for 7208 trainees. It is understood that these are the estimates and MSA will submit the audited expenditure statement to DSAG/TDD for the reimbursement of the actual cost every year.
- o D-SAG / TDD shall provide the recurring cost only for ST trainees. Pro-rata reduction in recurring cost shall be done in case of shortfall of ST trainees.
- o The recurring cost of this project shall be subject to bi-annual revision of the technical committee constituted by D-SAG / TDD.
- o MSA shall provide the training plan on yearly basis to D-SAG before one month indicating the requirements of recurring cost for one year divided into four quarters.
- o As this being a new project, some changes in the recurring cost can be allowed after first full year of operations based on MSA and GTZ IS suggestions.
- o D-SAG may release funds to MSA for capital as well as recurring costs in advance to run the center effectively. Recurring cost will be paid in advance for first two quarters and the next installment shall be released in advance on utilization of previously disbursed funds.
- o MSA shall adopt the pattern of “Dry Hostel” of TDD for payment of boarding allowance to the trainees, while providing proper kitchen facility for the students, who may either cook their own meals or engage a contractor.
- o The future liability of personnel appointed by MSA for this project shall not lie with TDD or GTZ IS.



**FINANCIAL PLAN OF MSA - VTC (DEVELOPMENT AND OPERATIONAL PHASE)**

	#	Cost Head	Contri bution by MSA 25% of Capita l	Contribu tion by TDD - 75% of Capital & 100% Recurrin g	Total	2011-12	2012-1 3	2013-14	2014-1 5	2015-1 6	2016-17	2017-18	2018-1 9
						0	1	2	3	4	5	6	7
<b>CAPI TAL COST</b> (Rupe es in Lakhs )	<b>A</b>	Land	<b>80.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>							
	<b>B</b>	Site Development & Electrification Cost	<b>53.00</b>	<b>50.00</b>	<b>103.00</b>	<b>53.00</b>	<b>50.00</b>						
	<b>C</b>	Construction Cost of building and infrastructure	<b>16.91</b>	<b>399.73</b>	<b>416.64</b>	<b>104.16</b>	<b>249.98</b>	<b>62.50</b>					
	<b>D</b>	Equipments – training and allied	<b>75.00</b>	<b>225.00</b>	<b>300.00</b>	<b>0.00</b>	<b>96.00</b>	<b>117.00</b>	<b>87.00</b>				
	<b>E</b>	Hostel Construction Cost - Boys & Girls (400 Residents)	<b>44.52</b>	<b>133.55</b>	<b>178.06</b>	<b>106.84</b>	<b>71.22</b>						
	<b>F</b>	Hostel Amenities – RO water filter, furniture, library, etc.	<b>16.00</b>	<b>48.00</b>	<b>64.00</b>	<b>9.60</b>	<b>54.40</b>						



	<b>G</b>	<b>Total ( A+B+C+D+E+F)</b>	<b>285.43</b>	<b>856.28</b>	<b>1141.70</b>	<b>353.60</b>	<b>521.61</b>	<b>179.50</b>	<b>87.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>RECURRING EXPENDITURES (Rupees in Lakhs)</b>	<b>H</b>	Salary & Wages (Teaching & Non-teaching Staff)	<b>0.00</b>	<b>796.90</b>	<b>796.91</b>		<b>36.24</b>	<b>85.28</b>	<b>110.63</b>	<b>121.69</b>	<b>133.86</b>	<b>147.24</b>	<b>161.97</b>
	<b>I</b>	Consumables (@5% of Capital Cost)	<b>0.00</b>	<b>57.09</b>	<b>57.08</b>		<b>3.62</b>	<b>6.18</b>	<b>7.74</b>	<b>8.52</b>	<b>9.37</b>	<b>10.31</b>	<b>11.34</b>
	<b>J</b>	Operation & Maintenance	<b>0.00</b>	<b>47.81</b>	<b>47.81</b>		<b>2.17</b>	<b>5.12</b>	<b>6.64</b>	<b>7.30</b>	<b>8.03</b>	<b>8.83</b>	<b>9.72</b>
	<b>K</b>	Contingency (@ 5% of Salary & Wages)	<b>0.00</b>	<b>39.85</b>	<b>39.85</b>		<b>1.81</b>	<b>4.26</b>	<b>5.53</b>	<b>6.08</b>	<b>6.69</b>	<b>7.36</b>	<b>8.10</b>
	<b>L</b>	Project Management (@ 5% Salary & Wages)	<b>0.00</b>	<b>39.85</b>	<b>39.85</b>		<b>1.81</b>	<b>4.26</b>	<b>5.53</b>	<b>6.08</b>	<b>6.69</b>	<b>7.36</b>	<b>8.10</b>
	<b>M</b>	<b>Total (H+I+J+K+L)</b>	<b>0.00</b>	<b>981.49</b>	<b>981.50</b>	<b>0.00</b>	<b>45.66</b>	<b>105.11</b>	<b>136.07</b>	<b>149.68</b>	<b>164.65</b>	<b>181.11</b>	<b>199.22</b>
<b>Grand Total (G+M) Rupees in Lakhs</b>			<b>285.43</b>	<b>1837.77</b>	<b>2123.20</b>	<b>353.60</b>	<b>567.27</b>	<b>284.60</b>	<b>223.07</b>	<b>149.68</b>	<b>164.65</b>	<b>181.11</b>	<b>199.22</b>
<b>Expected Out-come (No of Trainees to be trained)</b>					<b>7210</b>	<b>0</b>	<b>562</b>	<b>928</b>	<b>1144</b>	<b>1144</b>	<b>1144</b>	<b>1144</b>	<b>1144</b>



## MAJOR ACTIVITIES - OPERATION PLANNING FOR THE YEAR 2011

Major Activities - Operation Planning Until September 2011																			
Activities		Responsibility	May 2011			Jun 2011			Jul-11			Aug-11			Sep-11				
<b>SITE DEVELOPMENT</b>																			
1	Finalization of architect	MSA																	
2	Finalization of building plan for MSA-VTC	MSA / GIZ IS																	
3	Finalization of class room / Lab lay outs	MSA / GIZ IS																	
4	Temporary Power connection from MGVCCL	MSA																	
5	Leveling of land	MSA																	
6	Permanent power connection from MGVCCL	MSA																	
5	Tendering process for Buildings	MSA																	
6	Finalization of Contractor	MSA																	
7	Constitute a Building Construction Monitoring Committee	MSA / GIZ IS																	
<b>BUDGET, EQUIPMENT, MACHINES &amp; FURNITURE</b>																			
1	Constitution of Purchase committee	MSA																	
2	Identifying capital requirements for year 2011	MSA / GIZ IS																	
3	Submission of requirement of capital expenditure & recurring expenditure to D-SAG for year 2011	MSA																	



4	Sanction & Release of Budget	D-SAG																						
5	Procurement of Equipment / Furniture	MSA																						

<b>LAUNCH OF FIRST PHASE COURSES</b>																							
1	Finalization of interim courses to be launched	MSA / GIZ IS																					
2	Need assessment - Demand side	MSA / GIZ IS																					
3	Recruitment of Director/Head VTC	MSA / GIZ IS																					
4	Development of course curriculum	GIZ IS																					
5	Development of course material	GIZ IS																					
6	Recruitment / Identification of trainers	MSA / GIZ IS																					
7	Training of trainers	GIZ IS																					
8	Identifying class room / Hostel for commencing first phase courses	MSA																					
9	Identification of Equipment / Furniture for First courses	MSA / GIZ IS																					
10	Procurement of Equipment / Furniture for First courses	MSA																					
11	Advertisement for students	MSA																					
12	Selection/ENROLLMENT of students	MSA / GIZ IS																					
13	Launch of First Phase course	MSA																					
14	Mid term feed back and evaluation of courses	MSA																					
15	Identification of employers (Hospitals & Labs) for placement	MSA / GIZ IS																					
<b>ANY OTHER</b>																							
1	Bank account opening	MSA																					
2	Finalisation of Name of VTC	MSA																					



3	Constitution of VTC steering committee	MSA																			
4	Formation of Review Committee	TDD / MSA																			
4	Finalizing IDP and submission to DSAG	GIZ IS																			
5	Establishing of internal operating Systems	MSA																			
6	Development of Monitoring & Evaluation systems	MSA / GIZ IS																			
7	Development of MIS system	MSA / GIZ IS																			
8	Preparation of Service rules and HR policy	MSA / GIZ IS																			
9	Development of Marketing Plan	MSA / GIZ IS																			
10	Development of record keeping system	MSA / GIZ IS																			
11	Development of quality review mechanism	MSA / GIZ IS																			
12	Addition of Courses under existing VTP registration	MSA / GIZ IS																			

**Assumptions: -**

1. The Gantt chart is indicative.
2. MSA may start the training in pilot courses from June 2011 itself.
3. MSA can undertake any activity mentioned above before the scheduled timeframe as the agreement between D-SAG & MSA was executed in January, 2011.

