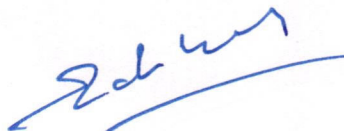


Annexure-A

The Action Plan of Rs. 963.74 lakh of CFTI Chennai for the year 2024-25 (to be implemented over a period of two years i.e. 2024-25 & 2025-26)

S. No.	Description	Amount (Rs. in Lakh)
(A)	Plant & machinery:	
	(i) Carry forward	713.00
	(ii) New Action Plan	57.55
	Sub Total	395.50
(B)	Civil works:	
	(i) Carry forward	--
	(ii) New Action Plan	193.19
	Total (A+B)	963.74

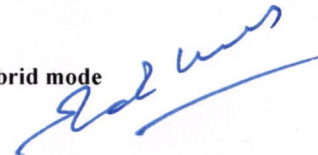


(A) Carry forward Action Plan for Plant & machinery of Rs. 713.00 lakh (which includes Rs. 130.00 lakh for tendering completed + Rs. 583.00 lakh remaining Action Plan)

(a) Rs. 130.00 lakh for Tendering process completed & L1 selected

Sl. No	Name of the Machine / Equipment	Qty (In Nos)	Action Plan / Estimated Amount (In Lakhs)	Location	Specification	Justification	Payback Period	If carry forward, year of approval of Action Plan	Procurement through	L1 Rate (In Rs.)	Status
1	Seat Lasting Machine	1	20	CFTI Chennai Main Centre	European origin, Installed Power: 2.85 KW	CFTI Chennai requires Seat Lasting Machine for Training and Jobwork purpose	8 Years	2021-22	E Tender	1959980	E Tendering process completed and L1 selected by the hi Powered Purchase Committee
2	Injection Moulding Machine (Single Station, Double Colour for TPR Soles)	1	50	CFTI Chennai Main Centre	(Single Station, Double Colour for TPR Soles), - Consumption Average: 8 KW	CFTI Chennai finds more demand for the Injection Moulding Machine (Single Station, Double Colour for TPR Soles) under common facility services and for training. After pandemic, to make more revenue than the Automatic Punching Machine jobworks, Injection Moulding Machine (Single Station, Double Colour for TPR Soles) is proposed by the experts to serve the needy MSMEs for their facilitation. Advantage: TPR sole cuttings and wastages are reusable	8 Years	2021-22	E Tender	4899950	

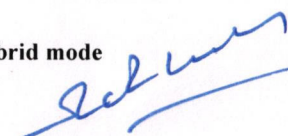
3	Material Scanner for Accurate Texture mapping of materials - 2000 DPI resolution	1	25	CFTI Chennai Main Centre	2000 DPI resolution - Quick digitization system with a high level of precision	The material scanner is a system that allows fast and accurate digitalization of any material. Quick digitization system with a high level of precision that ensures an almost real representation of the digitized material. Automatic creation of digital materials from physical material, valid for any CAD system.	8 Years	2022-23	E Tender	2478000	
4	Computer - I7 (Windows operating System)	35	35	CFTI Chennai Main Centre	I7 - Windows operating	It is proposed to procure Computers - 35 nos for setting up of Computer Lab in the new building of CFTI Chennai	5 Years	2022-23	GeM	3409515	L1 selected
Total (a)			130							1,27,47,445	



(b) Rs. 583.00 lakh remaining Action Plan

S. No	Name of the machine / equipment	Qty (In Nos)	Estimated Amount (In lakh)	Location	Specification	Justification	Payback period (in years)	If carry forward, initial year of approval of Action Plan
1	<p>Laboratories to be set up at Centre of Excellence</p> <p>I. Mold Design & Manufacturing Lab</p> <ul style="list-style-type: none"> • NX Academic Perpetual License Core+CAD (15 Nos) • NX Academic Perpetual License CAE+CAM (15 Nos) • Solid Edge University Edition (15 Nos) • SE 2D Nesting (1 No) • CNC Machine (3+2 Axis) (1 No) • Windows based Desktop Computers (15 Nos) <p>II. Product Innovation Lab</p> <ul style="list-style-type: none"> • Simcenter 3D Academic Bundle (15 Nos) • STAR-CCM+ Academic Pack -(2 years Subscription) (15 Nos) • NX Nastran Academic Perpetual License (15 Nos) • HEEDS Academic Teaching 		230	CFTI Chennai Main Centre	SIEMENS Lab for Centre of Excellence	CFTI, Chennai Centre of Excellence in Manufacturing in collaboration with SIEMENS – a Global Leader in Automation and Engineering is an interdisciplinary, industry backed, centre focused on developing skill excellence for the Manufacturing Sector. Through the training and implementation of relevant technology and processes, the centre aims to facilitate a multi-disciplinary learning environment. The mission of CFTI, Chennai Centre of Excellence is to promote advancement and implementation of	8 Years	FY 2022-23

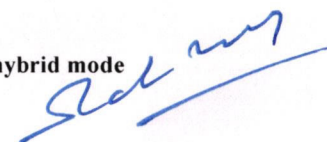
	Package (1 No) • Simcenter SAMCEF Academic Bundle (15 Nos) • Multimech for Simcenter 3D (15 Nos)					advanced digital manufacturing concepts through research and education partnership with the industry.		
2	Laptop - I7 (Windows operating System)	15	15	CFTI Chennai Main Centre	I7 - Windown Operating System, 500 GB Hard disk	It is proposed to procure Laptop - 15 Nos for faculties to conduct Online Training Programmes and Digital classes	5 Years	FY 2022-23
3	Podium	15	3	CFTI Chennai Main Centre	Wooden Podium	It is proposed to procure Podium - 15 Nos which is required in Classrooms & Auditorium	8 Years	FY 2022-23
4	CCTV - (HD Night Vision)	60	10	CFTI Chennai Main Centre	2 to 4 Mega Pixel IP Camera with storage unit of 16 TB and Fixtures	It is proposed to procure High Definition CCTV camera for new Building	5 Years	FY 2022-23
5	All in one Printer Cum Copier & Scanner	20	10	CFTI Chennai Main Centre	All in One Printer Cum Copier & Scanner - Any Brand (Catridge type)	It is proposed to procure All in One Printers for new Building	5 Years	FY 2022-23
6	Airconditioner - 1.5 Ton	30	15	CFTI Chennai Main Centre	Inverter Type - 1.5 Ton AC	It is proposed to procure Airconditioner (Inverter Type) - 30 nos to replace older Airconditioners those have been procured 5 years before to save the	5 Years	FY 2022-23



						Electricity		
Setting up model SPORTS SHOE Manufacturing facility in CFTI Chennai This Institute will use this SPORTS Shoe Manufacturing facility for the following purpose i. To train Students on the various aspects of Sports shoe and make them Industry ready. ii. Training the Industry personnel in the art and science of Sports Shoe Manufacturing thus benefitting the Industry to leap frog to the forefront iii. Also to use this facility as a common facility centre to MSME units involved in the area of Sports Shoe Manufacturing who cannot afford such investment iv. The above services would also bring in revenue for CFTI Chennai which would make the facility to be set up sustainable (List of Machines required are as here under)								
7	Flyknit Vamp Knitting M/c	1	28.32	CFTI Chennai Main Centre	Gauge - 14G • Knitting speed - 36 / 48 / 52 / 60 / 66 / 72 inch • Drive system - Synchronous belt drive / Ac Servo system • Sinker system - Assist knitting have various result of shaping and stop • Power - 220 V,	It is proposed to procure Flyknit Vamp knitting machine for Sports Shoe Manufacturing. The machine will automatically alarm if yarn braking, float yarn, rewind, end of knitting, failing of racking, needle breakage, and error programming occur act. Controlled by computers, electric magnet needle choose system with high efficiency	8 Years	FY 2023-24
8	Laser Cutting M/c	1	21.24	CFTI Chennai Main Centre	Laser Power - 130W • Cutting Speed - $\leq 800\text{m/s}$ • Engraving Speed - $\leq 1000\text{m/s}$ • Cooling System - Water	It is proposed to procure mainly to cut and engrave ready-to-wear garments, shoes material, cut cloth into pieces, PU leather, and other textiles. Also the	8 Years	FY 2023-24

					cooling and protection • Power Supply - AC200v/50Hz • File Format - DXF/PLT/BMP/AI/HML/DST • Machine Size - 2550 x 1950 x 1450mm • Weight - 650Kg	machine can be used to engrave on surface of fabric, bamboo, wood, plywood, acrylic, etc.		
9	Hydro Pneumatic High Freq M/c (12 KW)	1	12.036	CFTI Chennai Main Centre	Oscillation frequency - 27012 MHz • Max pres. - (Air Pressure - 600kg) (oil pressure - 2000kg) • Net wt - 450 kg / 530kg, • Operation Mode - Fully automatic air pressure	It is proposed to procure Hydro Pneumatic High Frequency machine wwhich works in hydro-pneumatic system, when working on large items turn on the hydrophilic section, for heavy pressure, and for small items, only use the pneumatic section which is flexible and power saving.	8 Years	FY 2023-24
10	Hot & Cold Fusing M/c	1	22.656	CFTI Chennai Main Centre	Max pressure: 18 tons Refrigeration power: 2.5 HP Compressor Total Power: 19 Kw, 5 kw high refrigeration system	It is proposed to procure two hot and one cold fusing no sew upper with heating system by elements, on right and left both plates and center plate with refrigerator system to adopt all kind of TPU material to fuse on flynet uppers and	8 Years	FY 2023-24

						synthetic components.		
11	TPU Upper Fusing M/c	1	21.004	CFTI Chennai Main Centre	With temperature controller, With build-in chilling unit, after fusing the component, can directly cool the component to make the surface flat and keep in good shape.	It is proposed to procure TPU upper Fusing machine to fuse the toe puff to the upper or small accessories; With Teflon belt can work on high temperature	8 Years	FY 2023- 24
12	Counter Moulding M/c	1	19.3	CFTI Chennai Main Centre	2 hot and 2 cold counter moulding, 2 set of aluminium hot mould with silicon pad, 2 set of aluminium cold mould with silicon pad, Optical marking lamp	It is proposed to procure Counter Moulding Machine to shape up the counter area of Sport shoe	8 Years	FY 2023- 24
13	Toe Moulding M/c	1	12.744	CFTI Chennai Main Centre	1 set of aluminium hot pad for reactivation of toe upper. 1 set of aluminium cold mould with toe band for stabilising reactivator upper. Optical marking lamp	It is proposed to procure Toe Moulding Machine to shape up the Toe area of Sport shoe	8 Years	FY 2023- 24

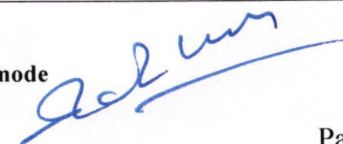


14	Strobel M/c	1	2.596	CFTI Chennai Main Centre	With Automatic lubrication system, With Extra large clearance, Easy adjustment stitch length by push button	It is proposed to procure Strobel machine for sports shoe manufactruing. Which Insoling machine for California style aesthetic shoes, also suitable for sewing working gloves, furs of medium thickness diving suits,and children suits.	8 Years	FY 2023- 24
15	Hydraulic Seat Lasting M/c	1	10.03	CFTI Chennai Main Centre	Power - 2Kw, Production capacity - 2000 pairs per 8 hours, Weight - 0.5 Ton, Hydraulic Seat lasting by neoprene or thermo plastic	It is proposed to procure Hydraulic Seat Lasting Machine to last the seat or the back part of the upper to enable the permanent shape after moulding.	8 Years	FY 2023- 24
16	Spring Coil Heat Setter	1	19.47	CFTI Chennai Main Centre	6 HP Power, with Production Capacity 100 to 120 Pairs per hour	It is proposed to procure Spring Coil Heat Setter chamber exclusively designed for lean sport shoe production. Which is essential to shape us the Sport shoe with the Shoe Last	8 Years	FY 2023- 24
17	Spring Coil Chiller	1	21.004	CFTI Chennai Main Centre	5 HP Power, with Production Capacity 100 to 120 Pairs per hour	It is proposed to procure chilling chamber exclusively designed for lean sport shoe production. The	8 Years	FY 2023- 24

						function works as spring coil system wherein shoe pass through a spiral track conveyor inside the refrigerated chamber allows high cooling with long travel in short designed chamber.		
18	Dryer & Reactivator (14 Tray)	2	54.752	CFTI Chennai Main Centre	30 KW Power, Voltage - 380 V, high Precision Temperature Controlling machine with cabinet, Vertical multi stage temperature controller, high quality NIR lamp and contemporary design tray with 12/14 stage of movements	It is proposed to procure Dryer and reactivator completely designed for lean sports shoe production	8 Years	FY 2023-24
19	Hydraulic Sole Pressing M/c	1	17.7	CFTI Chennai Main Centre	Power - 2.2 kw Productivity - 250pairs/hr, Independent pressure for every part of pincers, Hydraulic pressure at all side of the shoe	It is proposed to procure 2 Station hydraulic sole attaching machine for sport shoe production	8 Years	FY 2023-24
20	Sole Marking M/c	1	0.944	CFTI Chennai Main Centre	<ul style="list-style-type: none"> • Max cutting speed - 2500 mm/s • Marking line accuracy - +0.1 • Weight - 1029 Kg 	It is proposed to procure double headed Sole Marking machine with three stage type which is an upgraded version of 1280S.	8 Years	FY 2023-24

					<ul style="list-style-type: none"> • Rated Power - 3.3 Kw • Air pressure - 0.4 - 0.8 MAP • Rated Volt-220v+10% 	The machine maximizes work efficiency, convenience and cost reduction while retaining the advantages of the original model.		
21	Pressure Feed (10 Litre)	2	2.596	CFTI Chennai Main Centre	10 Litre Tank, for Solvent & Water based Adhesives, 3 Brushes, Weight - 16 KG	It is proposed to procure Pressure Tank to clean gluing system and solvent based gluing system with easy cleaning operation, even application of thin layer adhesive on complete upper with wastage.	8 Years	FY 2023-24
22	Gluing M/c	1	2.95	CFTI Chennai Main Centre	1 litre tank and 1 injection gun, Air pressure - 6 bar	It is proposed to procure Gluing Machine to apply glue on unfilled walled sole. Also on welt area to make better gluing and attaching work on shoes.	8 Years	FY 2023-24
23	Needle Detecting M/c	1	7.08	CFTI Chennai Main Centre	Detection ability - \geq Fe 0.7mm Detection height - 185 mm	It is proposed to procure Needle detecting machine to ensure no needles present in each Sports shoe. which works with anti-interference computer chip integrated circuit, up and down two sets of 32 groups of full sensor, equivalent to	8 Years	FY 2023-24

						the traditional dual probe needle machine.		
24	UV M/c	1	12.39	CFTI Chennai Main Centre	Power - 12 kw Effective radiation degree - 45 cm, low temperature, avoid EVA foaming deformation.	It is proposed to procure UV Machine for irradiation of shoe and sole and EVA MD shoe material, wipe the treatment agent on the shoe material, irradiate with ultraviolet light after drying and light starting agent. Separation produces free radicals, initiates polymerisation increases the polarity of the shoe material and becomes easy to adhere to.	8 Years	FY 2023-24
25	PVC Belt Packing Conveyor	1	11.21	CFTI Chennai Main Centre	Lasting conveyor with foldable arms, stainless steel chain, PPE rubber belt, NIR chamber for reactivation of glue on uppers and soles.	It is proposed to procure PVC belt Packing Conveyor for Sport Shoe finishing department for the purpose of easy packing and inspection of finished shoes.	8 Years	FY 2023-24
Total (b)			583.00					
Total A (a+b)			713.00					



(B) New Action Plan amounting to Rs. 250.74 lakh (Rs. 57.55 lakh for plant & machinery & Rs. 193.19 lakh for civil works)

(a) Rs. 57.55 lakh for plant & machinery

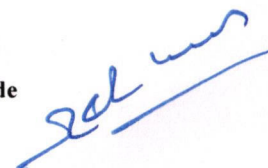
SI No	Machine Name	Qty	Estimated Amount In Lakhs	Location	Specification	Justification	Payback Period	If carry forward, initial year of approval of Action Plan
Setting up E Studio room facility in CFTI Chennai (List of Machines required are as here under)					This Institute will use this E Studio facility to train International Students through online training program			
1	Professional 4K UHD Video Camera with Professional Video Tripod	1	1.50	CFTI Chennai Main Centre	20x Optical Zoom <input type="checkbox"/> Full HD Recording Quality <input type="checkbox"/> Autofocus System <input type="checkbox"/> Double SD Card Slots & HDMI Output <input type="checkbox"/> 5-axis image stabilization etc	It is proposed to procure and install Edu tech professional Studio to E Studio facility to train International Students through online training program	8 Years	NA
2	Full HD PTZ Camera with Universal Design Ceiling Mount (Full Motion) for PTZ Video	1	1.65		Optical Zoom: 20x, Digital Zoom: 10x <input type="checkbox"/> Effective Pixels: 2.07 MP		8 Years	

	Camera.			<input type="checkbox"/> Max. Video Resolution: 1080p <input type="checkbox"/> Advanced 2D/3D Noise Reduction Function <input type="checkbox"/> Wide 754Field Of View <input type="checkbox"/> Supports H.264 / H.265 Video Compression <input type="checkbox"/> Multiple simultaneous Video Outputs: HDMI & SDI.		
3	All-in One Multi-Cam Video Switcher with Professional Tabletop Multi-Angle Height Adjustable Stand and 64GB SD Card	1	1.50	Live Streaming & Switching System with Built in Switcher, Encoder, Monitor, Recorder and Audio Mixer <input type="checkbox"/> Support 4G LTE & Built-in Battery <input type="checkbox"/> Built-in Chroma Key <input type="checkbox"/> USB Webcam Out for Zoom, Skype, Teams, etc., Yolo Box Pro 1 Unit 1,21,075.00 4 <input type="checkbox"/> PIP, Side by Side, Split View etc., <input type="checkbox"/> Perfect Background replacement <input type="checkbox"/> Live Broadcast Resolution: 1080p	8 Years	

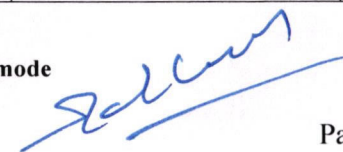
4	Professional LED Lighting System	2+2	0.90
5	Professional Lighting Grid Installation Incl. Labour & Material (Exclusive for EduTech Studio)	1	0.40
6	i. Wireless Lavalier Microphone System ii. Over Ear Headphone: For powerful sound reproduction	1+1	0.45

<p>i. True Colour LED Lights with Colour-corrected Light output, High LED Count: 1200 White LEDs, Illuminance: 7280 lx@1m, Light Beam Angle: 60° and CRI>90.</p> <p>ii. True Colour LED Lights with Colour-corrected Light output, Power Consumption: 40W, High LED Count: 416, Light Beam Angle: 120°, Illuminance: 3300 lx@1m and CRI>93.</p> <p>Incl. Extension Arm / Clamp / Diffuser Unit / Wall Bracket / Expander set / LED Driver / Adapter</p>
Any international standard lighting for Professional Studio
Broadcast quality dual-channel camera mountable microphone with Operating Distance: 100m, Wide Compatibility, Real time monitoring, Adjustable Level, etc.,

8 Years
8 Years
8 Years



7	Assorted International Std., AV Cables, Connectors and Splitter	1 LS	0.20		Any International standard cables for Professional Studio		8 Years	
8	(i) 32" Preview Monitor – For the Technician ii. Wall/Ceiling Mount	1 set	0.40		LED Screen, 32 Inch monitor for the lecturer to Interact with the online students in live streaming class room session		8 Years	
9	Professional Studio Electrical Work Incl. Labour and Material	1	0.35		Studio Integration System and Control, Studio Lighting and Electrical Integration.		8 Years	
10	EduTech Studio Commissioning:	1	0.50		Consultation, Professional Installations, Integration, Training / Demonstration, Service support		8 Years	
11	Computer – I7 configuration	35	35.00	CFTI Chennai main Centre	Windows - I7 1 TB Storage Screen Size – 24 to 27 Inches	For Student's Online Exams conducted by MSME exam cell.	8 Years	
12	Additional Stations for PU Pouring Machine	6	14.70	CFTI Chennai main Centre	Suitable for Banana type PU Pouring Machine with installation	To increase the productivity of PU Pouring machine it is proposed to procure and install additional 6 stations.	8 Years	
Total (a)			57.55					



(b) Rs. 193.19 lakh for civil works

S.No.	New civil works / renovation	Whether PE obtained from CPWD (Yes / No)	Estimated Amount (In lakh)	Location (Pls mention at main centre / Extension centre except TCEC)	Why needed / justification	If carry forward, mention year of action plan
1	Supply and Installation of Office & Education Furnitures for the new building	Yes	125.46	CFTI Chennai New Building	For functioning the New building Office Furnitures and Education furnitures are required	New Action Plan
2	Providing Smart Touch Screen LED panels to Smart Class rooms	Yes	28.57	CFTI Chennai New Building	For functioning the Smart Class rooms established in the New Building	New Action Plan
3	Internal road works, Campus fencing with MS Gate	Yes	39.16	CFTI Chennai New Building	The existing internal roads of CFTI Chennai campus is in damaged condition. To access the New Building easily from Main road and Hostel the existing damaged roads needs to be replaced with new roads. And CFTI Chennai campus has to be completely fenced to get the additional LT load of 100 KVA.	New Action Plan
Total (b)		193.19				
Total B (a+b)		250.74				
Total (A+B)		963.74				
