

## AGENDA ITEM No. 32.05

### Status of Action Plan for the year 2022-23 approved in the last GC meeting

Action Plan for the year 2022-23 was approved in 31<sup>st</sup> meeting of GC held on 31<sup>st</sup> October 2022 for an amount of Rs. 873.79 lakhs **which is to be implemented over a period of 2 years i.e. 2022-23 & 2023-24.**

Out of the Action Plan of Rs. 873.79 lakhs, the machine & equipment and civil works amounting to Rs 32.66 lakhs has already been procured / executed during 2022-23 **(Details at Annexure A) (Page 79)**. The machines & equipment / civil work worth Rs. 59 lakhs has been dropped from the approved Action Plan as these machines and equipments are not very much useful at the present scenario as well as space constraint **(Details at Annexure B) (Page 80)**. Tendering process completed for the action plan amount of Rs. 393.80 lakhs **(Details at Annexure C) (Page 81 to 83)**. Hence the Balance Action Plan amount of Rs 715.80 lakhs is being carried forward from the year 2022-23 to 2023-24 **(Details at Annexure D) (Page 84 to 86)**. The summary of the same is as under:

S. No.	Activity	Amount (in Lakh)	Details are at...
1.	Total approved Action Plan for the year 2022-23 (carry forward + new)	873.79	
2.	Machines & equipment procured / execution of civil works (as on date)	98.99	Annexure-A
3.	Dropped Machines & equipment from the approved Action Plan for the year 2022-23	59	Annexure-B
4.	Tendering process initiated / completed	393.80	Annexure-C
5.	Balance Action Plan of Rs. 715.80 lakh (which includes Rs. 393.80 lakh for tendering completed + Rs. 322.00 lakh remaining Action Plan) which is being Carry forward from the year 2022-23 to 2023-24 to be implemented over a period of two year i.e. 2023-24 & 2024-25).	715.80	Annexure-D

**For kind information of Governing Council**

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## **Machines & equipment procured / execution of civil works (as on 30<sup>th</sup> August 2023)**

### **Civil Works FY 2022-23 (approved in the 30th GC)**

<b>S.No</b>	<b>Name of the Work</b>	<b>Value in Lakhs</b>
1	Construction of Electrical Substation building including pump room for CFTI	98.99
Total Value (in Lakhs) (B)		98.99
<b>Received 1st instalment from O/o DC (MSME) and Deposited to CPWD for FY 2022-23</b>		<b>32.66</b>

**Dropped Machines & equipment from the approved Action Plan for the year 2022-23**

S.No	Name of the Machine / Equipment Dropped	Qty	Action Plan Dropped (value in Lakhs)
1	Automatic Skiving Machine	1	20
2	Hydraulic Trolley	1	1
3	Foldable Chair with Writing Pad	150	5
4	Shoe Last	700	6
5	Computer Desktop with Graphic Card	15	17
6	General Equipments like Laptop, Printer, CCTV, Biometric Attendance, Airconditioner, Table, Stool, Furniture, Subscription of Library Magazines & Books Etc	30	10
<b>Total Value in Lakhs</b>			<b>59.00</b>

**A. Tendering process completed & L1 selected**

<b>Sl. No</b>	<b>Name of the Machine / Equipment</b>	<b>Qty (In Nos)</b>	<b>Action Plan / Estimated Amount (In Lakhs)</b>	<b>Location</b>	<b>Specification</b>	<b>Justification</b>	<b>Pay back Period</b>	<b>If carry forward, year of approval of Action Plan</b>	<b>Procurement through</b>	<b>L1 Rate (In Rs.)</b>	<b>Status</b>
1	Transfer of Solar System from OPEX to CAPEX model (90 KVA)	1	100.8	CFTI Chennai Main Centre	90 KVA - OPEX to CAPEX transfer	It is proposed to transfer the entire roof top solar system available at CFTI Chennai under OPEX model to CAPEX model as instructed by the then AS & DC (MSME) during his visit to this Institute	8 Years	2021-22	CPWD	5600000	As per CPWD assessment
2	Toe Lasting Machine	1	90	CFTI Chennai Main Centre	Installed Power: 5 KW, European Origin - Hydraulic Base Toe Lasting Machine with universal Injectors	CFTI Chennai requires an original European origin Hydraulic Base Toe Lasting Machine with universal Injectors to change the Last profile very often. This will save huge timing to operate with different type of Lasts which is used for Training and Common facility Services.	8 Years	2021-22	E Tender	8819910	L1 selected
3	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	L1 selected

4	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	L1 selected
5	HI frequency Embossing Machine	1	5	CFTI Chennai Main Centre	HF Output : 12 KW, - Air Pressure : 600 KG, Oil Pressure: 2000 KG	CFTI Chennai requires Hifrequency Embossing Machine for Training and Jobwork purpose	8 Years	2021-22	E Tender	490290	L1 selected
6	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	L1 selected
7	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
8	Desk for Students (2 Seater) - 140 Nos	340	33	CFTI Chennai Main Centre	Plywood Seater	It is proposed to procure Desk for students & Cushion seater for Specialised skill training programmes	8 Years	2022-23	GeM	3156000	L1 selected
	Cusion Seater – 200 Nos			CFTI Chennai Main Centre	With writing Pad						

9	Furniture for New Building		35	CFTI Chennai Main Centre		It is proposed to procure Furnitures for Auditorium, Classrooms, Canteen & Guest Rooms of New Building	8 Years	2022-23			L1 selected
	Reception Table	2			Waterproof Plywood				GeM	25000	
	Visitor Chair (5 seater)	6			Metal				GeM	72000	
	Shoe Display – Glass type	3			Glass see through Display				GeM	7350	
	Notice Board	3			Pin Board Type				GeM	9750	
	Seater for Auditorium	175			Executive type				GeM	1536850	
	Wooden Cot for Guest Room	4			Wooden cot				GeM	84080	
	Dining Table for Canteen	20			Stainless Steel, Granite Top				GeM	299720	
	Chairs for Dining	80			Metal				GeM		
	Cupboards for Guest Room	4			Waterproof Plywood				GeM	56520	
	Cup boards for Pantry	1			Waterproof Plywood				GeM	13999	
	Cup boards for Kitchen	1			Waterproof Plywood				GeM	13990	
	Tables & Chairs for Pantry	3			Waterproof Plywood & Metal				GeM	48900	
	Cup boards for Canteen	3			Waterproof Plywood				GeM	41997	
	Executive Table	20			Table with cupboards				GeM	418167	
	Office Table	20			Table with cupboards				GeM	380000	
	Steel Almira	16			Steel - 30 KG Weight				GeM	249600	
	Sign Boards	40			Self stick				GeM	15200	
	Fire Extinguishers	20			Foam based				GeM	68000	
	Interior for Guest Room	4			Decorative				GeM	388640	
Total Value (In Lakhs.) (A)			393.80						34543408		

## Annexure - D

**B. Balance 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 &amp; Manufacturing Lab</p> <ul style="list-style-type: none"> <li>• NX Academic Perpetual License Core+CAD (15 Nos)</li> <li>• NX Academic Perpetual License CAE+CAM (15 Nos)</li> <li>• Solid Edge University Edition (15 Nos)</li> <li>• SE 2D Nesting (1 No)</li> <li>• CNC Machine (3+2 Axis) (1 No)</li> <li>• Windows based Desktop Computers (15 Nos)</li> </ul> <p>II. Product Innovation Lab</p> <ul style="list-style-type: none"> <li>• Simcenter 3D Academic Bundle (15 Nos)</li> <li>• STAR-CCM+ Academic Pack -(2 years Subscription) (15 Nos)</li> <li>• NX Nastran Academic Perpetual License (15 Nos)</li> <li>• HEEDS Academic Teaching Package (1 No)</li> <li>• Simcenter SAMCEF Academic Bundle (15 Nos)</li> <li>• Multimech for Simcenter 3D (15 Nos)</li> </ul>		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 advanced digital manufacturing concepts through research and education partnership with the industry.	8 Years	FY 2022-23

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	Speakers (PA System with 20 Watts)	5	3	CFTI Chennai Main Centre	20 Watts Speakers any good brand	It is proposed to procure Speakers - 15 Nos which is required in Classrooms & Auditorium	5 Years	FY 2022-23
5	Interactive Panel Board - 75 Inches	15	36	CFTI Chennai Main Centre	75 Inches Monitor with Touch Board Type	It is proposed to procure Interactive Panel Board - 15 Nos which is required in Classrooms & Auditorium	5 Years	FY 2022-23
6	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
7	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

8	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 Electricity	5 Years	FY 2022-23
Total Value in Lakhs (B)			322					

**Total Carry forward Action Plan (A+B) = 715.80 lakhs (393.80 Lakhs for tendering completed + 322 Lakhs remaining Action Plan) from year 2022-23 to 2023-24.**

## AGENDA ITEM No 32.06

### **Future Action Plan for modernization & upgradation of institute (creation of capital assets) and civil works for the year 2023-24 (to be implemented over a period of two years i.e. 2023-24 & 2024-25) for Approval**

CFTI Chennai has proposed Action Plan amounting to Rs.1015.80 lakhs (Rs.715.80 lakhs carried forward from the year 2022-23 + Rs. 300 lakhs new Action) for the year 2023-24 which is to be implemented over a period of two years i.e. 2023-24 & 2024- 25. The proposed Action Plan is reviewed & vetted by local GC Members & Industry representatives, is as under:

<b>S. No.</b>	<b>Description</b>	<b>Amount (in Lakh)</b>
(A)	Plant & machinery:	
	(i) Carry forward	715.80
	(ii) New Action Plan	300.00
(B)	Civil works:	
	(i) Carry forward	0.00
	(ii) New Action Plan	0.00
	<b>Total (A+B)</b>	<b>1015.80</b>

**Governing Council may kindly consider & approve the above Action Plan of Rs. 1015.80 lakh for Plant & machinery and no fund allocate for execution of civil activities.**

### C. New Action Plan

	Machine Name	Qty	Estimated Amount In Lakhs	Location	Specification	Justification	Payback Period	If carry forward, initial year of approval of Action Plan
Setting up model SPORTS SHOE Manufacturing facility in CFTI Chennai  (List of Machines required are as here under)					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			
a	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	NA

b	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 cooling and protection • Power Supply - AC200v/50Hz • File Format - DXF/PLT/BMP/AI/HML/DST • Machine Size - 2550 x 1950 x 1450mm • Weight - 650Kg	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 machine can be used to engrave on surface of fabric, bamboo, wood, plywood, acrylic, etc.	8 Years
c	Hydro Pneumatic High Freq M/c (12 KW)	1	12.036	CFTI Chennai Main Centre	Oscillation frequency - 27012 MHz • Max pressure - (Air Pressure - 600kg) (oil pressure - 2000kg) • Net weight - 450 kg / 530kg • Operation Mode - Fully automatic air pressure	It is proposed to procure Hydro Pneumatic High Frequency machine which 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
d	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 synthetic components.	8 Years
e	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
f	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

g	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
h	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 manufacturing. 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
i	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
j	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
k	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 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.	8 Years

l	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
m	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
n	Sole Marking M/c	1	0.944	CFTI Chennai Main Centre	<ul style="list-style-type: none"> <li>• Max cutting speed - 2500 mm/s</li> <li>• Marking line accuracy - +0.1</li> <li>• Weight - 1029 Kg</li> <li>• Rated Power - 3.3 Kw</li> <li>• Air pressure - 0.4 - 0.8 MAP</li> <li>• Rated Voltage - 220v +10%</li> </ul>	It is proposed to procure double headed Sole Marking machine with three stage type which is an upgraded version of 1280S. The machine maximizes work efficiency, convenience and cost reduction while retaining the advantages of the original model.	8 Years
o	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
p	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
q	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 the traditional dual probe needle machine.	8 Years

r	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
s	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
<b>Total Value in Lakhs C</b>			<b>300.022</b>				

**Grand Total proposed machine & equipment under Action Plan for the year 2023-24 to be implemented over a period of two years i.e. 2023-24 & 2024-25. (A+B+C) = Rs. 1015.80 Lakhs**

**Submitted for kind consideration & approval of GC please**