

**Annexure-A**

**Action Plan of CFTI, Chennai for the year 2021-22 (to be implemented over a period of two years i.e. 2021-22 & 2022-23)**

Sl. No.	Details	Amount (Rs. in Lakh)
I.	Carry forward from previous year 2020-21	591.00
II.	New Additional Action Plan for the year 2021-22	398.79
<b>Total</b>		<b>989.79</b>

**I. Carry forward from previous year 2020-21**

<b>A)</b>	<b>Civil Works</b>			
<b>S.No</b>	<b>Name of the Work</b>		<b>Value in Lakhs (Approx)</b>	<b>Justification</b>
A.1	Construction of Stores		70	An exclusive stores required to keep the machines and for servicing the machines which is procured for conducting Outreach skill training programmes
<b>Total Value (in Lakhs) (A)</b>			<b>70</b>	
<b>B)</b>	<b>Machineries &amp; Equipments</b>			
B.1	Optitex Software	1	13	To conduct 1 year Leather Goods Making Course CFTI Chennai's Pattern Designing area requires software system for illustration and drawing /designing (e.g ELITRON/LECTRA/OPTITE X system). Designers will do first free hand drawing sketches before using CAD system.





2	Machineries for conducting 1 year Leather Goods making Course (Diploma Level) Shearing machine for board cutting - 2 Nos, Hydraulic clicking press - 2 Nos, Strap cutting machine - 2 Nos, Splitting machine - 2 Nos, Skiving machine - 5 Nos, Reinforcement cum lamination machine - 2 Nos, Iron boxes - 5 Nos, Bench grinder for knife sharpening - 2 Nos, Circular knife cutting machine - 2 Nos, Flatbed single needle (light duty drop feed) machine -10 Nos, Flatbed single needle (Unison feed) machine-10 Nos, Flatbed twin needle machine-2 Nos, Flatbed Zigzag sewing machine-2 Nos, Cylinder arm machine single needle (with piping pressure foot attachment)-5 Nos, Post bed sewing machine -5 Nos, Folding machine (manual/pneumatic)-5 Nos, Soldering machine-5 Nos, Drilling Machine (with different Drill Bits)-5 Nos	73	50	It is proposed to procure the Leather Goods manufacturing machines to conduct 1 year Leather Goods making course (Diploma Level) at CFTI Chennai
B.3	Dieless Cutting machine for 3D Studio	1	360	It is proposed to have worldclass Dieless Cutting machine to enrich 3D Shoe CCAD Studio at CFTI Chennai
B.4	Online UPS - 5 KVA	1	10	It is proposed to have online UPS - 5 KVA at renovated CAD CAM Building in which all the Shoe CAD related activities are performed
B.5	Screw Compressor - 15 Hp	1	6	It is proposed to have Screw Compressor - 15 HP to support PUMA PU Pouring plant





B.6	Air Dryer - 60 CFM	1	5	It is proposed to have Air Dryer - 60 CFM to support Jobwork Machines
B.7	Toe puff (Double Station) machine	1	3	It is proposed to procure Toe Puff (Double Station) machine to support Training and Jobworks
B.8	Rotary Fusing Machine	1	2	It is proposed to procure Rotary Fusing machine to support Training and Jobworks
B.9	Wifi facility for entire CFTI Campus	1	18	It is proposed to install WIFI facility in the entire campus of CFTI Chennai to avoid internet issue connected thorough cable
B.10	Washing machine for hostel (30 Kg Capacity)	1	8	It is proposed to procure Industrial Washing Machine for Students hostel
B.11	PU Pouring Machine upgradation with adding additional stations - 6 Nos	6 Nos	6	It is proposed to add additional 6 stations in the existing PU Pouring machine to increase the productivity and to support more MSMEs
B.12	HD Projector	6	6	It is proposed to have HD Projectors in the Classrooms and Conference hall for better visulaization.
B.13	Photo Copier - Color	2	6	It is proposed to procure Color Photo Copier at CFTI Chennai
B.14	Computer - Desktop	10	8	It is proposed to procure Computers - 10 nos for Teaching units & Sponored training programmes
B.15	Video Camera	1	1	It is proposed to procure high quality Camera to capture special moments and activities



				of CFTI Chennai
B.16	General Equipments like Laptop, Printer, CCTV, Biometric Attendance, Airconditioner, Table, Furniture, subscription of Library magazines & Books etc		10	To conduct more long term course batches & Self financed Skill training Programmes this Institute is proposed to have the general equipments like Projector, Laptop, Printer, CCTV, Biometric Attendance, Airconditioner, Table, Furniture etc
B.17	Machinery Spares, Moulds, Consumables, Accessories & Maintenance Including AMC for the year 2020-21		9	It is proposed to have consumable Spare parts and additional toolings and AMC for the machines & Equipments to minimize the breakdown and effective utilization of the machineries for training and common facility services for various operation in different departments of the institute.
<b>Total (B)</b>			<b>521</b>	
<b>Total I (A+B)</b>			<b>591</b>	

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II. New Additional Action Plan for the year 2021-22				
A)	Civil Works FY 2021-22			
S.No	Name of the Work		Value in Lakhs	Justification
A.1	Construction of Electrical Substation building including pump room for CFTI		98.99	It is proposed to construct Electrical Substation building including pump room for CFTI as per CPWD PE (Preliminary estimates) as advised by CPWD under priority to support the new admin building which is under construction.
Total (A)			98.99	
B)	Machineries & Equipments FY 2021-22			
B.1	Transfer of Solar System from OPEX to CAPEX model	1	100.8	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
B.2	Toe Lasting Machine	1	70	It is proposed to have Toe Lasting Machine for Training and Jobwork purpose
B.3	Seat Lasting Machine	1	30	It is proposed to have Seat Lasting Machine for Training and Jobwork purpose
B.4	Automatic Punching Machine	1	15	It is proposed to have Automatic Punching Machine for Training and Jobwork purpose
B.5	Hifrequency Embossing Machine	1	5	It is proposed to have Hifrequency Embossing Machine for Training and Jobwork purpose
B.6	Automatic Skiving Machine	1	20	It is proposed to have Automatic Skiving Machine for Training and Jobwork purpose
B.7	Hydraulic Trolley	1	1	It is proposed to have Hydraulic Trolley to shift the machines and equipments on need basis



B.8	Foldable Chair with writing pad	900	25	It is proposed to have Foldable Chairs with writing pad for conducting outreach skill training programmes as per the latest training guideline
B.9	Shoe Last	700	6	It is proposed to procure Shoe Last of new trends in training and design development at CFTI Chennai
B.10	Computer - Desktop with Graphics Card	15	17	It is proposed to procure a separate Computers of 15 nos for 15 number of 3D Shoe CAD software licenses which was procured recently.
B.11	General Equipments like Laptop, Printer, CCTV, Biometric Attendance, Airconditioner, Table, Stool, Furniture, subscription of Library magazines & Books etc		10	To conduct more long term course batches & Self financed Skill training Programmes this Institute is proposed to have the general equipments like Projector, Laptop, Printer, CCTV, Biometric Attendance, Airconditioner, Table, Furniture etc
<b>Total (B)</b>			<b>299.80</b>	
<b>Total II (A+B)</b>			<b>398.79</b>	
<b>Total (I+II)</b>			<b>989.79</b>	

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