

Agenda Item No. 34.05

Status of Action Plan for the year 2021-22 (Spread over 2021-22 & 2022-23) approved in last GC meeting.

Action Plan for the year 2021-22 was approved in 33rd meeting of GC held on 17.02.2022 for an amount of Rs 354.45lakh which is to be implemented over a period of 2 years i.e. 2021-22 & 2022-23. The details are as under.

Sl. No.	Particulars	Amount No. (in Lakhs)
A.	Action Plan Approved for the year 2021-22	354.45
B.	Fund utilized during the year 2021-22 (Work Completed)	18.09
C.	Action Plan Proposal dropped	20.00
D.	Action Plan Proposal carried forward (A-B-C)	316.36

The details of status against each item approved in the Action Plan for the Year 2021-22 may be seen at **Annexure-G at Page no. 42-43.**

ANNEXURE-G

STATUS OF THE ACTION PLAN

Sl. No	Item of work/ Machines	Qty.	Appx Cost Rs. (In Lakh)	Status
From Action Plan approved in 31st GC (Work completed during 2021-22)				
1	Raising the height of boundary wall of the hostel by providing MS Chain link fencing at CFTI, Hostel	Two sides of Boundary	14.50	Work Completed
2	Smart Conveyor- Lean Manufacturing Systems for Shoe Upper Closing (assembling) facility	For left out items	3.59	Purchases Order for the left-out Items placed and items have already been received.
From Action Plan approved in 32nd GC(Carried forward for the year 2022-23) at CFTI Agra				
1	Development of B2B Portal	1	15.93	Work order placed ,70 % of the work got completed as on date
2	Insole Moulding Machine with Moulds	1 No.	9.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
3	PBSN- High Performance Single Needle M/C	02 No.	10.00	Purchase order placed
4	Flat Bed Single Needle Machine-High performance	01	1.51	Purchases Order placed and item has already been received.
5	PBDN - High Performance Double Needle M/C	01 No.	4.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
6	Computerized Matrix Skiving Machine	01 No.	10.92	Purchase Order placed and item has already been received.
7	Insole Beveling Machine	01 No.	6.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
8	Shank Riveting Machine	01 No.	1.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
9	3D Scanner (For last, Soles, Heels and any 3D objects)	01 No.	6.00	Purchase Order placed and item has already been received.
10	3D Material Scanner (For color and surface of leather and Upper material)	01 No.	18.00	The tender was invited through open advertisement. Because of insufficient bids, re-tendering shall be done after the pre -bid meeting

11	A set of basic machines, equipment and furniture for sub centre at Bhubaneswar	01 Set	20.00	The proposal of opening sub-centre has been dropped.
12	D.G. Set 100 KVA Silent Model	01 No.	9.00	Purchase Order placed and item has already been received.
13	Industrial Screw Compressor Direct Driven 20 HP	01 No.	5.98	Purchase Order placed and item has already been received.
14	Office Furniture/ Almirah etc.	Set	15.00	Tender process to be initiated
15	Sole Stitching machine	1 No.	17.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
	Total		167.43	
II	From Action Plan approved in 33rd GC (Carried forward for the year 2022-23) at CFTI Agra			
Sl. No	Item of work/ Machines	Qty.	Appx. Cost Rs. (In Lakh)	Status
1	2D & 3D Shoemaster Software (Educational License) (Property)	15 Licenses	16.00	Purchase Order placed
2	Publication and Printing of Books ABC of Shoe Designing (ABC) Joota Banana Seekho (JBS)	15000 copies	10.00	Customized Bid has been invited through GeM Portal last date is 10.11.2022
3	Leather Measuring Machine	01 No.	4.00	Specifications finalized and E- Tender shall be placed within 31 st October 2022
4	Pro-cam Graphical Documentation Manager Version 8.0 and Up-gradation of Pro-cam Software from version 6.0 to 6.2 (Proprietary)	5 Unit GDM & 28 Units Procam	10.00	Purchase Order placed
5	Furniture for practical workshops	Set	10.00	Tender process to be initiated soon.
6	Installation of Solar Panels 85 Kwp at Institute and Hostel premises.	50 Kwp & 35 Kwp	60.00	Customized Bid has been invited through GeM Portal last date is 26.11.2022
7	Air Refrigerated Air Dryer for Capacity of 150 CFM Air Compressor	01 No.	3.50	Bids have been received through E-Tender and getting evaluated.
8	Construction of temporary structure covering an area of 518 sq. mtr. (Additional Estimated Expenditure)	-	73.52	Administrative approval has been obtained from Chairman's office and work to be awarded to CPWD shortly.
	Total (II)		187.02	
	Total (I+II)		354.45	

Agenda Item No. 34.06

Action plan for the Year 2022-23

CFTI Agra has proposed Action Plan amounting to Rs. **355.21** lakh for the year 2022-23 (Rs. 316.36 lakh carry forwarded from previous year 2021-22 + Rs. 38.85 lakh New Additional Action Plan), which is to be implemented over a period of two years i.e. 2022-23 & 2023-24. The detailed Action Plan of Rs. **355.21** lakh is at **Annexure –H (Page 45-48)**. **All the machines & equipment would be procured from Government of India (GoI) funds / surplus funds generated by CFTI Agra through its internal resources.** The proposed Action Plan is reviewed & vetted by local GC Members & Industry representatives, is as under:

Particulars	Amount (In Rs. Lakhs)
(A)Carried forward Action Plan from the year 2021-22 to 2022-23	316.36
(B) New Additional Action Plan for the year 2022-23.	38.85
Total	355.21

ANNEXURE-H

(A) Carried forward Action Plan from the year 2021-22 to 2022-23

Sl. No.	Item of work/ Machines	Qty.	Appx Cost Rs. (In Lakh)	Status
From Action Plan approved in 32nd GC (carried forward for the year 2022-23) at CFTI Agra				
1	Development of B2B Portal	1	15.93	Work order placed ,70 % of the work got completed as on date
2	Insole Moulding Machine with Moulds	1 No.	9.00	Specifications finalized and E-Tender shall be placed within 31 st October 2022
3	PBSN- High Performance Single Needle M/C	02 No.	10.00	Purchase order placed
4	Flat Bed Single Needle Machine- High performance	01	1.51	Purchases Order placed and item has already been received.
5	PBDN - High Performance Double Needle M/C	01 No.	4.00	Specifications finalized and E-Tender shall be placed within 31 st October 2022
6	Computerized Matrix Skiving Machine	01 No.	10.92	Purchase Order placed and item has already been received.
7	Insole Beveling Machine	01 No.	6.00	Specifications finalized and E-Tender shall be placed within 31 st October 2022
8	Shank Riveting Machine	01 No.	1.00	Specifications finalized and E-Tender shall be placed within 31 st October 2022
9	3D Scanner (For last, Soles, Heels and any 3D objects)	01 No.	6.00	Purchase Order placed and item has already been received.
10	3D Material Scanner (For color and surface of leather and Upper material)	01 No.	18.00	The tender was invited through open advertisement. Because of insufficient bids, re-tendering shall be done within 31.10.2022

11	D.G. Set 100 KVA Silent Model	01 No.	9.00	Purchase Order placed and item has already been received.
12	Industrial Screw Compressor Direct Driven 20 HP	01 No.	5.98	Purchase Order placed and item has already been received.
13	Office Furniture/ Almirah etc.	Set	15.00	Tender process to be initiated soon.
14	Sole Stitching machine	1 No.	17.00	Specifications finalized and E-Tender shall be placed within 31 st October 2022
Total (I)			129.34	

II	From Action Plan approved in 33rdGC (Carried forward for the year 2022-23) at CFTI Agra			
Sl. No	Item of work/ Machines	Qty.	Appx. Cost Rs. (In Lakh)	Status
1	2D & 3D Shoe-master Software (Educational License) (Property)	15 Licenses	16.00	Purchase Order placed Payback period 4 years.
2	Publication and Printing of Books ABC of Shoe Designing (ABC) Joota Banana Seekho (JBS)	15000 copies	10.00	Tender process to be initiated shortly Payback period 3 years.
3	Leather Measuring Machine	01 No.	4.00	Tender process to be initiated shortly Payback period 2 years.
4	Pro-cam Graphical Documentation Manager Version 8.0 and Up-gradation of Pro-cam Software from version 6.0 to 6.2 (Proprietary)	5 Unit GDM & 28 Units Procam	10.00	Purchase Order placed Payback period 4 years.
5	Furniture for practical workshops	Set	10.00	Tender process to be initiated soon.
6	Installation of Solar Panels 85 Kwp at Institute and Hostel premises.	50 Kwp & 35 Kwp	60.00	Preliminary study to execute the work is initiated

7	Air Refrigerated Air Dryer for Capacity of 150 CFM Air Compressor	01 No.	3.50	Tender process to be initiated shortly
8	Construction of temporary structure covering an area of 518 sq. mtr. (Additional Estimated Expenditure)	-	73.52	Administrative approval has been obtained from Chairman's office and work to be awarded to CPWD shortly.
	Total (II)		187.02	
	Total A(I+II)		316.36	

**(B) New Additional Action Plan Proposed for Machinery & Equipment and other capital expenditure (Non-recurring)
for the FY 2022-23at CFTI Agra**

(Rs. in lakhs)

S. No.	Item of work/Machines	Qty.	Approximate Cost Rs. (in Lakh)	Proposed to be utilized in the quarter	Pay back period	Specification	Status
01	Crimping Machine – Imported Make –Italy	01 No	15.00	4 th Quarter	5 Years	Operation: Electro – Pneumatic Pressure: 6 bar Voltage : 230V Single Phase 50Hz Capacity: 1200 Pair per 8 Hours Power Consumption : 500W Dimension (MM) : 847 X 920 X 1703	The Crimping machine is used to provide shape in Vamp components of Booty type shoe uppers. The machine available in the institute is quite old, purchased in the year 1994-95 and is creating the maintenance problems. It is proposed to purchase a new machine to facilitate the training, as well as providing job work facilities and revenue generation thereof.
02	Clicking Board Surfacing Machine(Leveling) – Imported Make –Italy	01 No	10.50	4 th Quarter	5 Years	Working table mm 520x900 Max width 500 mm Min. height 250 mm Max cutting 8, Diam cutting knives 120 mm Rotating speed 4500 g/min Working speed m/min 5-8-12-18	The institute doesn't have the Clicking Board Surfacing (Leveling) Machine to level the uneven surface of the used clicking board. It is proposed to purchase a new machine for internal use ,as well as providing job work facilities and

						Motor HP Kw/Hz 7,5 (5,5) 50 Diam. Exhausting hole mm 150 Exhausting power m3/hour 1600	revenue generation thereof
03	Sole Press Machine (Drum Type) Make –Italy	01 No	4.50	4 th Quarter	5 Years	Sole Press pneumatic at sink type useful for all kind of shoe; 190 mm holes can be used for woman and baby shoes; 240 mm holes can be used for man shoes. Vacuum system on the rubber. Dimensions : cm 90 X 55 X 106 Air consumption : 79lt/cycle	The institute doesn't have the Sole Press Machine (Drum Type) to permanently bond the sole with lasted uppers. It is proposed to purchase a new machine to facilitate the training, as well as providing job work facilities and revenue generation thereof
04	Fully automatic with auto off RO+UV Portable Water Purification System	02 No	7.50	4 th Quarter	-	Maximum Input Water TDS allowed to the system -2000 Type of water purification technology-RO+UV Filtration Capacity in liter/hour-250 Minimum inlet pressure -0.3 KG/CM2 Maximum inlet Pressure-3.5 KG/CM2 Maximum inlet temperature-40 ⁰ Body of filler-ABS Food grade Number of candles-4	In the institute more than 300 Students undergoing training in different regular programs. To provide clean and safe drinking water to the students, Staffs members and visitors, we are in need of 2 Nos of 250 LPH capacity RO Plant. The RO Plant available in the institute is quite old, purchased in the year 2012 and is creating repeated maintenance problem. It is proposed to purchase RO plant.
05	A3 Monochrome Multifunctional Device (Reader/Printer Desktop)	01 No	1.35	4 th Quarter	5 Years	Type-A3 Monochrome Multifunctional Device (Reader/Printer Desktop) Copy/Print Speed-22 Pages/min /A4 & 11 Pages/min/A3 Memory-512 MB Dimensions (W x D x H)-622.0 X 606.0 X600.0 mm (with ADF) Print & Copy Resolution-600 X 600dpi	The Photocopier machine is used for training and office documentation purpose. The machine available in the institute is quite old, purchased 5 years back and is creating repeated maintenance problem. It is proposed to purchase a new machine to facilitate the office documentation purpose
Total (B)			38.85				
Grant Total (A+B)			355.21				