

CSR Sustainability- Proposed Annual Plan/ CSR Budget of Essential Works for FY 2018-19

SN	ACTIVITY	THDCIL Project Locations							REMARK	
		TEHRI HPP	KOTESHWAR HEP	RISHIKESH & OTHER PLACES	DHUKWA HEP	KHURJA STPP	VPHEP	TOTAL		
1	2	3	4	5	6	7	8	9	10	
ACTIVITY - 1										
Eradicating Hunger, Poverty & Malnutrition, Promoting health care including preventive health Care (Ref Corrigenda 31 st March 2014) & Sanitation "including contribution to the Swachh Bharat Kosh set-up by the Central Government for the promotion of sanitation" (Ref Notification date 24 th October 2014) and making available Safe Drinking Water.										
1	Short Term	Multispeciality health camp & Distribution of medicines & medical kits / Veterinary Camps, Artificial insemination / Tele medicine project etc.	48.00	5.00	4.00	1.00	5.00		63.00	
2	Short Term	Drinking water facilities / Pipelines and other peya Jal योजना /	15.00		1.00	2.00			18.00	
3	Short Term	Sanitation / Toilet construction in rural areas etc	22.00		45.00		13.50		80.50	
4	Short Term	Mini tubewell for drinking water		11.00		2.00	0.00		13.00	
5	Long Term	Homeopathic Dispensaries/ Allopathic Hospital @ Deen goan.i/c medicines, staff salary & transportation etc.	50.00	6.00	9.00				65.00	
6	Short Term	Equipped mobile Health Van	30.00						30.00	
7	Short Term	1- Swachh Bharat Abhiyan 2018-19 as per MOP,GOI	34.40	17.80	5.90	9.30	9.30	15.30	92.00	
		2- Swachhta Pakhwada	5.00	1.50	10.00	2.00	1.50		20.00	
Sub Head 01 - Total			204.40	41.30	74.90	16.30	29.30	15.30	381.50	381.50
ACTIVITY - 2										
Promoting Education, including Special Education and Employment Enhancing vocation Skills especially among Children, Women, Elderly, and the Differently Abled and Livelihood Enhancement Projects										
1	Short Term	Certificate Course in Computer / Tally accounting / Hotel Management/ ITI / ANM Training etc and Career Counselling / Coachings to needy students / Scholarships / Mobile Repairing / Beautician Course / Stitching Centre / Handicraft trg. etc and Livelihood Awareness Programmes/ Farmers Trainings/ Exposure visits of Farmers / Trainings at Jolly Grant Centre etc.	50.00	8.00	10.00	2.00	10.00		80.00	

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1	2		3	4	5	6	7	8	9	10
2	Short Term	Repairing of boundry wall & roof / extension of existing Play Ground etc of schools		10.00		1.00			11.00	
3	Short Term	Suplementing GoUK / GOI programmes viz Custom Hiring Centers/ Dairy Dev etc.	20.00	2.00	3.00				25.00	
4	Short Term	Distribution of Computer Sets / School Bags / Pullover / Track Suits / Books & Stationary / Furnitures / Seminar & Publication etc.	25.00	2.00	2.00	2.00			31.00	
5	Long Term	School at Koteshwar / THDC Education Society (TES) Schools		30.00	575.00				605.00	
6	Long Term	University of Horticulture & Forestry Ranichauri	10.00	10.00					20.00	
7	Long Term	Delhi University - Activities on ecological restoration socio-econmoicempowerment of rural Community for sustainable livelihood etc	50.00						50.00	
8	Long Term	CSR Livelihood Projects etc by HNB Central University in Distt Tehri.	50.00						50.00	
9	Short Term	THDC-IHET- Liability of UPRNN	74.00						74.00	
Sub Head 02 - Total			279.00	62.00	590.00	5.00	10.00	0.00	946.00	946.00
ACTIVITY - 3										
Promoting Gender Equality, Empowering women, Setting up Homes & Hostels for Women & Orphans, Setting up Old Age Homes, Day Care centers and Such other facilities for Senior Citizens and Measures for reducing Inequalities faced by specially and Economically Backward groups.										
2	Long Term	Cooperative banking for micro level financing	10.00						10.00	
3	Long Term	Old Age Home in project affected Area.	33.17						33.17	
Sub Head 03 - Total			43.17	0.00	0.00	0.00	0.00	0.00	43.17	43.17
ACTIVITY - 4										
Ensuring Environmental Sustainability, Ecological balance, Protection of Flora & Fauna, Animal Welfare, Agroforestry, Conservation of Natural Resources and Maintaining Quality of Soil, Air & Water "including contribution to the Clean Ganga Fund setup by the Central Government for rejuvenation of river Ganga;" (Ref Notification date 24 th October 2014)										
1	Short Term	Nursery development	1.00		10.00				11.00	
2	Short Term	Maintaining quality of Soil, Air & Water	1.00						1.00	
3	Short Term	Plantation work through NGO/ Govt. Deptt etc	2.00			1.00	1.00		4.00	
4	Short Term	Conservation of natural resource viz construction of check dams / Water harvesting tanks / Pipelines	8.00	2.00					10.00	
5	Long Term	Development of Cluster as "Fruit Village"	5.00	4.00					9.00	
6	Short Term	World Environment Day- 5th June			0.50				0.50	
Sub Head 04 - Total			17.00	6.00	10.50	1.00	1.00	0.00	35.50	35.50

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ACTIVITY - 5										
		Protection of National Heritage, Art & Culture including restoration of buildings & sites of historical importance and works of Art, Setting up Public Libraries, Promotion and Development of Traditional Arts & Handicrafts								
	Short Term	Icon Building / sites maintenance / restoration etc			2.00		1.00		3.00	
1	Short Term	Promotion of Art and Culture	10.00		1.00		1.00		12.00	
		Sub Head 05 - Total	10.00	0.00	3.00	0.00	2.00	0.00	15.00	15.00
ACTIVITY - 6										
		Measures for the benefit of armed forces veterans, war widows and their veterans								
1	Short Term	Measures for the benefit of armed forces veterans, war widows and their veterans	2.00	1.00	1.00		1.00		5.00	
		Sub Head 06 - Total	2.00	1.00	1.00	0.00	1.00	0.00	5.00	
ACTIVITY - 7										
		Training to promote Rural sports, Nationally Recognised Sports, Paralympic Sports, Olympic Sports								
1	Short Term	Development of youth in Athletics & Volleyball/ Football / Cricket etc. recognised games	5.00	1.00	1.00		2.00		9.00	
		Sub Head 07 - Total	5.00	1.00	1.00	0.00	2.00	0.00	9.00	
ACTIVITY - 8										
		Contribution to the Prime Minister's National Relief Fund or any other fund set up by the Central Government for Socio-Economic Development and Relief and Welfare of the Scheduled Castes, The Scheduled Tribes, Other Backward Classes, Minorities & Women								
1	Short Term	Financial assist to SC/ST activities	0.00	0.00			0.00		0.00	
		Sub Head 08 -Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ACTIVITY - 9										
		Contribution to the Funds provided to Technology Incubators located within Institutions which are approved by Central Govt								
1	Short Term	Technology Incubators	2.00		1.00				3.00	
		Sub Head 09 -Total	2.00	0.00	1.00	0.00	0.00	0.00	3.00	

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ACTIVITY - 10										
Rural Development Projects										
1	Short Term	Construction of Pathways/Motor Marg / C.C. marg / Yatri Sheds / Bus Stand / Boundary Walls	25.00	5.00					30.00	
	Short Term	Strengthening / Repair in Mahila Milan Kendra / additional Rooms / Tin shed etc. in existing Community Halls	20.00	10.00	15.00				45.00	No budget for new Community Centers in 2018-19
3	Short Term	Construction of Drains etc.			10.00				10.00	
4	Short Term	LED based Solar Street Lights / High Mast Street Lights etc.	15.00	2.00	5.00	2.00	55.00		79.00	
5	Short Term	Construction of cold storage							0.00	
6	Medium Term	Construction of primary health centute cum skill development centre.	5.00						5.00	
7	Medium Term	For various activity viz construction of Nallah/ drains/ Samshanghat etc. (Through Rehab. Directorate, Tehri)	50.00						50.00	
Sub Head 10 -Total			115.00	17.00	30.00	2.00	55.00	0.00	219.00	219.00
ACTIVITY - 11										
Slum Area Development										
1	Short Term	No Projects proposed during the year								
Sub Head 11-Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVITY - 12 (As per CSR & Sustainability Policy 2015)										
	Short Term	Calamity / Disaster As per Clause 4.1.5	17.00	1.00	12.00				30.00	***
Sub Head 11-Total			17.00	1.00	12.00	0.00	0.00	0.00	30.00	30.00
TOTAL for Activities (1 TO 12)			694.57	129.30	723.40	24.30	100.30	15.30	1687.17	1687.17

*** As per THDC CSR & Sustainability Policy there is provision of maximum 5% of total CSR Budget i.e. max. 5% of 1735.17 lac

NOTE: The activities taken for 2018-19 budget are as per Companies Act 2013 Schedule VII, Refer Annexure I of THDCIL CSR & Sustainability Policy 2015
Spillover Budget of FY2017-18 (After accounting for the Financial Year 2017-18) will be re-appropriated in the listed activities as above.

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SOCIAL & ENVIRONMENT DEPARTMENT, RISHIKESH									
ABSTRACT OF PROPOSED ANNUAL PLAN / CSR BUDGET OF ESSENTIAL WORKS FOR FY 2018-19 HEAD WISE									
SN	ACTIVITY	SEWA-THDC							REMARK
		TEHRI HPP	KOTESHWAR HEP	RISHIKESH & OTHER PLACES	DHUKWA HEP	KHURJA STPP	VPHEP	TOTAL	
DESCRIPTION		AMOUNT IN ₹ LACS							Remarks
1	Projects by SEWA-THDC & TES	694.57	129.30	723.40	24.30	100.30	15.30	1687.17	
2	Administrative Expenditure (as per CSR Policy 2015)								
a	Exp. on Capacity Building, Administrative overheads/Baseline surveys/Need Assessment/Evaluation/ Reporting & disclosures etc			16.00	Kept as 10% more than last year spent			16.00	Max. limit is 5% of CSR budget as per THDCIL CSR & Sustainability Policy 2015. Ref Clause No:4.1.3, pg 4
b	Salary to staff/R&M/Travelling & Communication expenses etc			32.00	Kept as 10% more than last year spent			32.00	
Sub Total 2 (a+b)		0.00	0.00	48.00	0.00	0.00	0.00	48.00	
TOTAL of (1+2a+2b) =		694.57	129.30	771.40	24.30	100.30	15.30	1735.17	1735.17
				Status of Funds					
A -	TOTAL Budget Exp. proposed		1735.17	LACS					
B -	Budget Available (as per Policy) for 2018-19		1735.17	LACS	As per letter Dtd 08.01.2018 from Sr.Mgr (Budget)				
NOTE Spillover Budget of FY2017-18 (After accounting for the Financial Year 2017-18) will be re-appropriated in the listed activities as above.					FY 2015-16	88781.00	}		
					FY 2016-17	80135.00			
					FY 2017-18	88148.00			
					Av. Profit	85688.00			
					2% of Av Profit	1735.17			