

**CSR & Sustainability - Proposed Annual Plan/ CSR Budget of Essential Works for FY 2016-17** (Date 16.05.2016)

SHARING @30% OF INFRASTRUCTURE WORKS

Amount in Rs Lakh

SN	ACTIVITY	SEWA-THDC						REMARK		
		TEHRI	KOTESHWAR	RISHIKESH & OTHER PLACES IN UK	UP Projects		PUNE		TOTAL	
					Dhukwan	Khurja				
1	2	3	4	5	6	7	8	9	10	
<b>ACTIVITY - 1</b>										
Eradicating Hunger, Poverty & Malnutrition, Promoting health care including preventive health Care (Ref Corrigenda 31 <sup>st</sup> March 2013) & Sanitation "including contribution to the Swach Bharat Kosh set-up by the Central Government for the promotion of sanitation" (Ref Notification date 24 <sup>th</sup> October 2014) and making available Safe Drinking Water.										
	Short Term	Multispeciality health camps & Distribution of medicines & medical kits (Camps @ Rs 3.5L per camp through NEI),/ Vetrinary Camps , Artificial insemination etc.	15.00		4.00	1.00	2.00		22.00	1) Multispeciality Health Camps through NEI at Tehri =04, Rishikesh=01
2	Short Term	Drinking Water / Sanitation / Construction of Toilets etc under Swach Bharat Abhiyan	30.00						30.00	
3	Long Term	Homoeopathic Dispensaries / Allopathic Hospital @ Deen Gaon i/c medicines, staff salary & transportation	36.50	6.00	2.50				45.00	1)Deen Gaon Hospital=Rs 25L 2) Homoeopathic Dispensaries Tehri =02, Kot=01, Rksh=01
Sub Head Total			81.50	6.00	6.50	1.00	2.00	0.00	97.00	97.00
<b>ACTIVITY - 2</b>										
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 Trainings etc and Career Counselling / Coachings / Scholarships / Mobile Repairing / Beautician Course / Stitching Center / Handicraft trg etc and Livelihood Awareness Programmes/ Farmers Trainings / Exposure visits of Farmers etc	50.00	1.00	9.00	2.00	20.00		82.00	
2	Short Term	Supplementing GOI/GoUK programmes			10.00				10.00	
3	Short Term	Distribution of Computers sets / School Bags/ Books & Stationery/ Furnitures / Seminar & Publication etc	5.00		2.00	2.00	2.00	2.00	13.00	



1	2		3	4	5	6	7	8	9	10
6	Short Term	<i>World Environment Day on 5th June</i>			2.00				2.00	
Sub Head Total			13.00	0.00	8.00	3.00	3.00	0.00	27.00	27.00
<b>ACTIVITY - 5</b>										
<b>Protection of National Heritage, Art &amp; Culture including restoration of buildings &amp; sites of historical importance and works of Art, Setting up Public Libraries, Promotion and Development of Traditional Arts &amp; Handicrafts</b>										
1	Short Term	<i>Promotion of Art &amp; Culture</i>	5.00		6.00	0.50	0.50		12.00	
Sub Head Total			5.00	0.00	6.00	0.50	0.50	0.00	12.00	12.00
<b>ACTIVITY - 6</b>										
<b>Measures for the benefit of armed forces veterans, war widows and their veterans</b>										
1					2.00				2.00	
Sub Head Total			0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00
<b>ACTIVITY - 7</b>										
<b>Training to promote Rural sports, Nationally Recognised Sports, Paralympic Sports, Olympic Sports</b>										
1	Short Term	<i>Development of rural youth in Athletics &amp; Volleyball / Football / Cricket etc</i>	1.00		1.00	0.50	0.50		3.00	
Sub Head Total			1.00	0.00	1.00	0.50	0.50	0.00	3.00	3.00
<b>ACTIVITY - 8</b>										
<b>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 &amp; Women</b>										
Sub Head Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>ACTIVITY - 9</b>										
<b>Contribution to the Funds provided to Technology Incubators located within Institutions which are approved by Central Govt</b>										
Sub Head Total			1.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00
<b>ACTIVITY - 10</b>										
<b>Rural Development Projects</b>										
1	Short Term	<i>Construction of Pathways / /Drains / Yatri sheds / Bus Stands etc</i>		70.00		2.00	9.00		81.00	
2	Short Term	<i>Solar Lights</i>	10.00		10.00				20.00	
3	Short Term	<i>Construction of Community Hall</i>	35.00	20.00	0.00				55.00	1-in Jakhni, Pratap Nagar 2- near village Nagar, Koteswar Dam
4	Medium Term	<i>Construction of Primary Health Center cum skill development center</i>	130.00		0.00				130.00	At Deengaon Distt Tehri.

1	2		3	4	5	6	7	8	9	10
	Sub Head Total		175.00	90.00	10.00	2.00	9.00	0.00	286.00	286.00
<b>ACTIVITY - 11</b>										
	Slum Area Development									
	Sub Head Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL for Activities (1 TO 11)</b>		<b>505.50</b>	<b>139.00</b>	<b>551.50</b>	<b>11.00</b>	<b>37.00</b>	<b>2.00</b>	<b>1246.00</b>	1246.00
<b>Directorate of R&amp;R , Tehri - Commitments under CSR</b>										
	Short Term	<i>For various activities viz Construction of Nallah / pathways/ drains etc.</i>	109.00						109.00	Out of total share of THDCIL (Rs234L) Rs25L already released during 2015-16 (Jan'2016) for Aam Bagh works
		<b>Shamsham Ghat</b>	100.00						100.00	total 09 nos in 1st phase out of 23 nos
			209.00	0.00	0.00	0.00	0.00	0.00	209.00	
<b>GRAND TOTAL (Including R&amp;R Works )</b>			<b>714.50</b>	<b>139.00</b>	<b>551.50</b>	<b>11.00</b>	<b>37.00</b>	<b>2.00</b>	<b>1455.00</b>	

1	2	3	4	5	6	7	8	9	10
<b>SOCIAL &amp; ENVIRONMENT DEPARTMENT, RISHIKESH (Date - 16.05.2016)</b>									
<b>ABSTRACT OF PROPOSED ANNUAL PLAN / CSR BUDGET OF ESSENTIAL WORKS FOR FY 2016-17 HEAD WISE</b>									
									Amount in Rs Lakh
SN	ACTIVITY	SEWA-THDC						REMARK	
		TEHRI	KOTESHWAR	RISHIKESH & OTHER PLACES IN UK	UP Projects		PUNE		TOTAL
					Dhukwan	Khurja			
									AMT. IN Rs LACS
DESCRIPTION									Remarks
<b>1</b>	<b>SEWA-THDC</b>								
a	Various CSR Works	285.50	119.00	71.50	11.00	37.00	2.00	526.00	
b	Buildings / Infrastructure works	220.00	20.00	0.00				240.00	As per enclosed sheet
c	THDC EDUCATION SOCIETY			480.00				480.00	including Mid Day Meal
		505.50	139.00	551.50	11.00	37.00	2.00	1246.00	1246.00
d	Calamity / Disaster - upto @ 5% (As proposed in new CSR Policy 2015)	20.00		5.00				25.00	Lump Sum
e	Administrative Cost - upto @ 5% ( As Per new CSR Policy 2015)			48.00				48.00	Lump Sum
f	Liabilities of Sewa-THDC of FY 2015-16	50.00						50.00	
g	<b>TOTAL of 1 = ( a+b+c+d+e+f )</b>	<b>575.50</b>	<b>139.00</b>	<b>604.50</b>	<b>11.00</b>	<b>37.00</b>	<b>2.00</b>	<b>1369.00</b>	1369.00
<b>2</b>	<b>Directorate of R&amp;R , Tehri Commitments</b>	<b>209.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>209.00</b>	
<b>3</b>	<b>GRAND TOTAL (1+2)</b>	<b>784.50</b>	<b>139.00</b>	<b>604.50</b>	<b>11.00</b>	<b>37.00</b>	<b>2.00</b>	<b>1578.00</b>	1578.00
			Excluding R&R Works	Including R&R Works					
TOTAL (Rs in Lakh)			1369.00	1578.00					
BUDGET AVAILABLE (as per norms)			1428.00	1428.00					
BUDGET DEFICIT			-59.00	150.00					