

## CSR & Sustainability - Proposed Annual Plan/ CSR Budget of Essential Works for FY 2015-16

Amount in Rs Lakh

BUDGET DEMANDED (BD)								REMARK	
SN	ACTIVITY		SEWA-THDC				TOTAL		
			TEHRI	KOTESHWAR	RISHIKESH & OTHER PLACES IN UK	UP			
			BD	BD	BD	BD			
1	2	3	4	5	6	7	8		
<b>ACTIVITY - 1</b>									
	Eradicating Hunger, Poverty & Malnutrition, Promotiing 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.								
1	Short Term	Construction of 25 number toilets (MOU Target) @ Rs 50000/- per toilet	MOU WITH MOP FOR 2015-16	12.50			12.50	Deengaon = 13 nos, Herwal Gaon=12 nos	
2		06 Nos multispeciality health camps & Distribution of medicines & medical kits		9.00		1.00	10.00	Camps in Tehri =05, Rksh = 01,	
3		Sanitation / Construction of Toilets etc under Swach Bharat / Vidyalaya Abhiyanin in Haridwar, Dehradun & Jhansi, Rishikesh etc		350.00		350.00	700.00		
4		Sanitary Napkin Activity @ Deen Gaon		2.00			2.00		
5		Long Term	Allopathic Hospital @ Deen Gaon under Kirorimal College, Delhi University i/c medicines, staff salary & transportation/ Homeopathy dispensaries		45.00			45.00	Deengaon Hospital= 25 L 03 Homeopaty disp=20 L
<b>Sub Head Total</b>				<b>418.50</b>	<b>0.00</b>	<b>351.00</b>	<b>0.00</b>	<b>769.50</b>	769.50
<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		20.00		9.00	29.00		
2		Career Counselling / Coachings etc		0.50		0.50	1.00		
3		Mobile Repairing / Beautician Course / Handicraft trg at Jolly Grant Social & Env. Centre				5.00	5.00		
4		Seminar & Publication etc				1.00	1.00		

5	Long Term	<b>School at Koteswar / Bhagirathi Puram / THDC EDUCATION SOCIETY (TES)</b>		20.00	33.00	350.00		403.00	Rs 33 L= as per GM (Kot) demand
6	Long Term	<b>CSR Project by University of Forestry research, Rani Chauri,</b>		15.00				15.00	
7		<b>CSR Project by HNB Central University in Distt Tehri</b>		25.00				25.00	30 villages in Tehri
8		<b>CSR Project by Kirorimal College, Delhi University at Deen Gaon Distt Tehri i/c administrative &amp; transportation cost etc</b>		60.00				60.00	08 Villages in Upli Ramoli
9		<b>THDC-IHET - Girl's Hostel 2 at THDC-IHET thro' RECL</b>		124.00				124.00	
10		<b>THDC-IHET - Through P&amp;A</b>		10.00				10.00	Rs 10L = as per P&A, Tehri Demand
11		<b>THDC-IHET - Civil Works</b>		50.00				50.00	
<b>Sub Head Total</b>				<b>324.50</b>	<b>33.00</b>	<b>365.50</b>	<b>0.00</b>	<b>723.00</b>	723.00
<b>ACTIVITY - 3</b>									
<b>Promoting Gender Equality, Empowering women, Setting up Homes &amp; Hostels for Women &amp; 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.</b>									
1	Short Term	<b>Women Empowerment Centers @ social &amp; Env Centre Jolly Grant</b>				2.00		2.00	
<b>Sub Head Total</b>				<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	2.00
<b>ACTIVITY - 4</b>									
<b>Ensuring Environmental Sustainability, Ecological balance, Protection of Flora &amp; Fauna, Animal Welfare, Agroforestry, Conservation of Natural Resources and Maintaining Quality of Soil, Air &amp; Water "including contribution to the Clean Ganga Fund setup by the Central Government for rejuvenation of river Ganga;" (Ref Notification date 24<sup>th</sup> October 2014)</b>									
1	Short Term	<b>Sustainability model for Plastic &amp; Waste management in Indiranagar</b>				2.00		2.00	
2	Long Term	<b>Nursery Development @ Rishikesh</b>				5.00		5.00	
3		<b>Maintaining quality of Soil, Air &amp; Water</b>						0.00	
4		<b>Plantation Work through NGO / Deptt</b>		3.00					3.00
5		<b>Conservation of Natural Resources</b>							0.00
		<b>World Environment Day on 5th June</b>					2.00		2.00
<b>Sub Head Total</b>				<b>3.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>12.00</b>	12.00
<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	<b>Promotion of Art &amp; Culture</b>		2.00		1.00		3.00	

		Sub Head Total		2.00	0.00	1.00	0.00	3.00	3.00
<b>ACTIVITY - 6</b>									
	Measures for the benefit of armed forces veterans, war widows and their veterans								
		Sub Head Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>ACTIVITY - 7</b>									
	Training to promote Rural sports, Nationally Recognised Sports, Paralympic Sports, Olympic Sports								
1	Short Term	Development of rural youth in Athletics & Volleyball etc		1.00		0.50		1.50	
		Sub Head Total		1.00	0.00	0.50	0.00	1.50	1.50
<b>ACTIVITY - 8</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 & Women								
		Sub Head Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>ACTIVITY - 9</b>									
	Contribution to the Funds provided to Technology Incubators located within Institutions which are approved by Central Govt								
		Sub Head Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>ACTIVITY - 10</b>									
	Rural Development Projects								
1	Short Term	Shamshan ghats / Yatri sheds						0.00	
2		Solar Lights				2.00		2.00	
3		Flood protection works of Aambagh Nallah under new commitments		25.00		0.00		25.00	
4		For various CSR activities at Koteswar			80.00			80.00	
		Sub Head Total		25.00	80.00	2.00	0.00	107.00	107.00
<b>ACTIVITY - 11</b>									
	Slum Area Development								
		Sub Head Total		0.00	0.00	1.00	0.00	1.00	1.00
a)	GRAND TOTAL for Activities (1 TO 11) (Including CSR works of Sewa-THDC, Swachh Bharat Abhiyan, THDC-IHET, TES but excluding Liabilities 2014-15) etc			774.00	113.00	732.00	0.00	1619.00	1619.00

**SOCIAL & ENVIRONMENT DEPARTMENT, RISHIKESH**

**ABSTRACT OF PROPOSED ANNUAL PLAN / CSR BUDGET OF ESSENTIAL WORKS FOR FY 2015-16 HEAD WISE**

							AMT. IN Rs LACS
SN	DESCRIPTION	Budget Details					Remarks
<b>1</b>	<b>SEWA-THDC</b>						
I	Swachch Bharat / Vidyalaya Abhiyan					700.00	
II	CSR works of SEWA-THDC					385.00	25 L for Aambagh protection works.
III	Liability of SEWA for FY 2014-15					50.00	
	TOTAL of 1 = ( I + II )					<b>1135.00</b>	
<b>2</b>	<b>THDC-IHET</b>					<b>184.00</b>	Engg College = i) Director's Resid = Rs 50L ii ) Girls hostel 2 = Rs124L iii) Thro' P&A Tehri = Rs 10L (P&A fax dtd 03.03.2015
<b>3</b>	<b>THDC EDUCATION SOCIETY</b>					<b>350.00</b>	
<b>4</b>	<b>ADMINISTRATIVE COST @ 5% ( As Per Companies Act 2013)</b>					<b>30.00</b>	Proposed amount is as per past experience
<b>5</b>	<b>CALAMITY / DISASTER - Contribution towards development @ 5% (As proposed in new policy)</b>					<b>20.00</b>	Proposed amount is as per past experience
	<b>GRAND TOTAL FOR CSR WORKS (1+2+3+4+5)</b>					<b>1719.00</b>	

<b>TOTAL</b>	<b>1719.00</b> LACS
<b>Say</b>	<b>1719</b> LACS