

CSR Sustainability- Proposed Annual Plan/ CSR Budget of Essential Works for FY 2017-18

(Date 28.04.2017)

Amount in Rs Lakh

SN	ACTIVITY	SEWA-THDC						REMARK	
		TEHRI	KOTESHWAR	RISHIKESH & OTHER PLACES	UP Projects		PUNE		TOTAL
					Dhukwan	Khurja			
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 Swach 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 etc.	20.00		4.00	1.50	3.00		28.50	1) Multispeciality health camps through NGOs/THDCIL/NEI etc at Tehri, Rishikesh, Dhukwa & Khurja
2	Short Term Drinking water/ Sanitation/ Construction of Toilets etc. under Swach Bharat Abhiyan/ MOP	90.00	10.00	25.00	10.00	10.00		145.00	*VPHEP amount added in column 5
3	Short Term Hydraulic Tippers for disposal of waste			15.00				15.00	
4	Long Term Homeopathic Dispensaries/ Allopathic Hospital @ Deen goan. i/c medicines, staff salary & transportation .	42.00	6.60	2.80				51.40	1) Deengaon Hospital = Rs30L; 2) Homoeopathic Dispensaries; Tehri 02, Kot=01, Rksh=01
5	Short Term Equiped Medical Van for VPHEP			15.00				15.00	
Sub Head Total		152.00	16.60	61.80	11.50	13.00	0.00	254.90	254.90
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 / Cocachings / Scholarships / Mobile Repairing / Beautician Course / Stitching Centre / Handicraft trg. etc and Livelihood Awareness Programmes/ Farmers Trainings/ Exposure visits of Farmers etc.	60.00	3.00	10.00	2.00	15.00		90.00	

2	Short Term	Repairing of floors etc of Primary Schools.			5.00	1.00	5.00		11.00	
3	Short Term	Suplementing GOI/ GoUK programmes.			10.00				10.00	
4	Short Term	Distribution of Computer Sets / School Bags / Books & Stationary / Furnitures / Seminar & Publication etc.	30.00	10.00	5.00	3.00	5.00		53.00	
5	Short Term	Furniture to Schools of Tehri etc.	100.00						100.00	
6	Long Term	School at Koteshwar / All Saints Convent B. Puram / THDC Education Society (TES) Schools.	250.00	25.00	260.00				535.00	Total budget of TES- Rs.510.00Lac, Rs.250.00 for Tehri School & Rs.260.00 Lac for Rishikesh School.
7	Long Term	CSR Project by University of Forestry Research, Rani Chauri		10.00					10.00	
8	Long Term	CSR Project by HNB Central University in Distt Tehri.	40.00						40.00	Rim Area village in Tehri.
9	Long Term	CSR project by JNU, Delhi at Deen Goan Distt Tehri i/c administrative & transportation cost etc	50.00						50.00	In Upli Ramoli of Pratap Nagar
10	Short Term	THDC-IHET- Directors Residence & Liability of UPRNN	40.00						40.00	
Sub Head Total			570.00	48.00	290.00	6.00	25.00	0.00	939.00	939.00
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.										
1	Long Term	Co-operative Banking for micro level finicing	10.00						10.00	
2	MediumTerm	Social & Environment centre Jolly grant/ Bhaniawala			8.00				8.00	
3	Long Term	Old Age Home in project affected Area.							0.00	
Sub Head Total			10.00	0.00	8.00	0.00	0.00	0.00	18.00	18.00
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	Long Term	Sustainability model for plastic & waste management.	1.00						1.00	
2	Short Term	Nursery development	2.00		6.00				8.00	
3	Short Term	Maintaining quality of Soil, Air & Water	1.00						1.00	
4	Short Term	Plantation work through NGO/ Deptt	3.00			1.00	1.00		5.00	

5	Short Term	LED based Solar Street Lights & High Mast Street Lights etc.			170.64				170.64	
6	Short Term	World Environment Day- 5th June			2.00				2.00	
Sub Head Total			7.00	0.00	178.64	1.00	1.00	0.00	187.64	187.64
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										
1	Short Term	Promotion of art & culture	10.00	1.00	15.00				26.00	
Sub Head Total			10.00	1.00	15.00	0.00	0.00	0.00	26.00	26.00
ACTIVITY - 6										
Measures for the benefit of armed forces veterans, war widows and their veterans										
1			0.00		2.00				2.00	
Sub Head Total			0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00
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 reconised games	1.00		1.00		1.00		3.00	
Sub Head Total			1.00	0.00	1.00	0.00	1.00	0.00	3.00	3.00
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										
Sub Head Total			0.00	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										
Sub Head Total			0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00

ACTIVITY - 10										
Rural Development Projects										
1	Short Term	Construction of path way/ Yatrished/ Bus stand etc.	15.00	11.90		1.00	10.00		37.90	
2	Short Term	Drains/ Irrigation pipe line/ water tank etc.	15.00						15.00	
3	Short Term	Solar lights	15.00		10.00	2.00	3.00		30.00	
4	Short Term	School play ground		8.00					8.00	
5	Short Term	Construction of community hall	45.50	43.30	0.00				88.80	1-In.Jakhni, Pratap Nagar (Total Rs56.85L0. Paid Rs 11.37 as 1st instalmentduring Jan'17. 2- near koteshwar Dam (Total Rs45.37L). Paid Rs 9.07L during Feb'17.
6	Medium Term	Construction of primary health centute cum skill development centre.	150.00						150.00	At deen gaon, Distt Tehri
Directorate of R &R, Tehri- Commitment under CSR										
7	Medium Term	For flood protection works at Aam Bag in Pashulok area.	119.00						119.00	Out of total share of THDCIL Rs234L; Rs25L released during 2015-16 & Rs90L released during 2016-17
Sub Head Total			359.50	63.20	10.00	3.00	13.00	0.00	448.70	448.70
ACTIVITY - 11										
A Slum Area Development										
Sub Head Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for Activities (1 TO 11)			1109.50	128.80	568.44	21.50	53.00	0.00	1881.24	1881.24

SOCIAL & ENVIRONMENT DEPARTMENT, RISHIKESH

ABSTRACT OF PROPOSED ANNUAL PLAN / CSR BUDGET OF ESSENTIAL WORKS FOR FY 2017-18 HEAD WISE

SN	ACTIVITY	SEWA-THDC						REMARK	
		TEHRI	KOTESHWAR	RISHIKESH & OTHER PLACES	UP Projects		PUNE		TOTAL
					Dhukwan	Khurja			
	DESCRIPTION							AMT. IN Rs LACS	
								Remarks	
1	SEWA-THDC								
a	Various CSR Works	1109.50	128.80	308.44	21.50	53.00	0.00	1621.24	
c	THDC EDUCATION SOCIETY			260.00				260.00	
		1109.50	128.80	568.44	21.50	53.00	0.00	1881.24	
d	Calamity / Disaster - upto @ 5% (As proposed in new CSR Policy 2015)	25.00		5.00				30.00	Lump Sum
e	Administrative Cost - upto @ 5% (As Per new CSR Policy 2015)			48.00				48.00	Lump Sum
g	TOTAL of 1 = (a+b+c+d+e+f)	1134.50	128.80	621.44	21.50	53.00	0.00	1959.24	1959.24
			Status of Funds						
A	TOTAL			1959.24				LACS	
B	BUDGET AVAILABLE (as per norms)							LACS	
	i) As per Policy; Budget for 2017-18			1530.00				LACS	
	ii) Opening balance of Sewa-THDC			120.00					
	Total B = (i+ii)			1650.00					
	BUDGET DEFICIT (B-A)			-309.24				LACS	
As on 01.04.2017									