

ANNUAL ACTION PLAN FY24-25

-Revised Jan'25

1. EDUCATION
2. ENVIRONMENT
3. ADOLESCENCE & WOMEN EMPOWERMENT
4. HEALTH AND MENTAL WELLNESS
5. MISCELLANEOUS

Sr. No	Cause	Planned	%
1	Education	1,05,41,424	27.33
2	Environment	1,76,95,000	46.00
3	Adolescence & Women empowerment	37,27,500	9.66
4	Health & Mental Wellness	29,05,000	7.53
5	Miscellaneous	20,00,000	5.18
	Admin Expense	18,80,600	4.87
	TOTAL	3,87,49,524	

* Budget FY24-25 is Rs.3,85,70,530.

Synopsis of revision in Annual Action Plan Vs October' 2024 approval

Sr.	Cause	CSR Budget (INR)		Remarks
		Oct'24	Jan'25	
1.	Education	1,05,86,424	1,05,41,424	<p>*Disbursed approx. Rs.1,04,16,424/-</p> <p><u>Amendment & proposed disbursements:</u></p> <ul style="list-style-type: none"> ➤ Reduction in allocation of project cost in Leap for Word & LFE by Rs. 20,000/- & Rs.25,000/- respectively.
2.	Environment	1,76,80,000	1,76,95,000	<p>*Disbursed approx. Rs.1,60,45,000/-</p> <p><u>Amendments/ Proposed disbursements:</u></p> <ul style="list-style-type: none"> ➤ Reduction in allocation of project cost in WCT Combatting Wildlife crime project by Rs.85,000/. ➤ Increase in allocation of project cost in WCT disease surveillance project by Rs. 1,00,000/-
3.	Adolescence	37,12,500	37,27,500	<p>*Disbursed approx. Rs. 37,12,500</p> <p><u>Amendment:</u></p> <ul style="list-style-type: none"> ➤ Increase in allocation of project cost in AALI project by Rs. 15,000/-

Synopsis of revision in Annual Action Plan Vs July' 2024 approval

Sr.	Cause	CSR Budget (INR)		Remarks
		Oct'24	Jan'25	
4.	Health including Mental Wellness	31,55,000	29,05,000	*Disbursed approx. Rs. 24,05,000/- <u>Amendment:</u> ➤ Reduction in allocation to Talk to Me by Rs.7,50,000/- as they will not be able to utilize the balance sanctioned tranche before 31 st Mar'25. ➤ Requesting approval for: Cuddles Foundation: Rs.5,00,000/-
5.	Miscellaneous	20,00,000	20,00,000	*Disbursed: Rs.20,00,000/- <u>Amendment:</u> None
A	Total Project disbursements (A)	3,71,33,924	3,68,68,924	
B	CSR Admin (B)	15,00,000	18,80,600	<u>Amendment:</u> Increase in CSR Admin expenditure as per actuals.
	TOTAL CSR Expense (A+B)	3,86,33,924	3,87,49,524	
	CSR Budget	3,85,70,530	3,85,70,530	

*Approx disbursements as on 31st Dec'24.

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual/ Planned
1.1	LeapForWord (LFW)	Teacher entrepreneur's, schoolteachers & children	Eliminating 'Poor English Capabilities' - that prohibits regional language school students from accessing professional education & hence better employment opportunities. Extending support to 'Teacher Entrepreneurship' Project.	Other than Ongoing	38,97,624	38,77,624
1.2	Leadership for Skilled Education Foundation [(Commonly referred as Leadership for Equity (LFE)]	Primary school teachers & children	Strengthen capacity of government officials to ensure teachers are effectively supported and students have access to high quality learning resources, at the state of Haryana.	Other than Ongoing	38,98,800	38,73,800

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual/ Planned
1.3	Parikrma Humanity Foundation	Primary school teachers & their families.	Upliftment of children from underprivileged background by sponsorship of their primary education fees. Class sponsorship of 2 classes- Grade 7 & Grade 12, totally supporting 60 students.	Other than Ongoing	27,90,000	27,90,000
			TOTAL		1,05,86,424	1,05,41,424

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual/ Planned
2.1	WCT- Combatting Wildlife Crime	Forest staff in Central India forest reserves	To improve the understanding & implementation of the Wildlife (Protection) Act, 1972 & other associated legal instruments among frontline forest staff so as to enable them to undertake stronger detection and investigation of wildlife crime incidents.	Other than ongoing	58,85,000	58,00,000
2.2	WCT-Infectious Disease Surveillance at the Wildlife Wild stock Interface	Wildlife	Implementation of comprehensive, long term pathogen surveillance programme	Other than ongoing	71,50,000	72,50,000
2.3	The Nature Conservancy Centre	Environment	Greening production landscapes in Madhya Pradesh; Dhar district (Madhya Pradesh).	Other than ongoing	25,00,000	25,00,000

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual / Planned
2.4	The Nature Conservancy Centre	Environment	Strengthening community awareness and capacity for conservation and monitoring of freshwater ecosystems along River Bhima.	Other than ongoing	21,45,000	21,45,000
			TOTAL		1,76,80,000	1,76,95,000

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual / Planned
3.1	SNEHA	Women & children	They work in urban informal settlements to reduce maternal, neonatal mortality & morbidity, child malnutrition and gender-based violence.	Other than Ongoing	9,12,500	9,12,500
3.2	Association For Advocacy and Legal Initiatives Trust (AALI)	Women & marginalized groups	To champion the rights & concerns of women, particularly those from underprivileged & marginalized communities.	Other than Ongoing	28,00,000	28,15,000
			TOTAL		37,12,500	37,27,500

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual/ Planned
4.1	Talk To Me	Children from Remand homes	To address and engage with children who are in remand homes as they come from impoverished and disturbed backgrounds that lead to various psychological disorders and mental health issues.	Other than Ongoing	15,00,000	7,50,0,000
4.2	Cuddles Foundation	Cuddles is the only non-profit that helps children fight cancer with holistic nutrition.	Holistic nutrition support to underprivileged children afflicted with cancer - Vellore, Tamil Nadu. Approx 250 children & 660 family members will be benefitted.	Other than Ongoing	16,55,000	16,55,000
4.3	Cuddles Foundation	Cuddles is the only non-profit that helps children fight cancer with holistic nutrition.	Holistic nutrition support for partner hospital, Regional Cancer Centre, Raipur- Approx 71 children & 213 family members will be benefitted.	Other than Ongoing	-	5,00,000
			TOTAL		31,55,000	29,05,000

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Approved	Actual/ Planned
5.1	Sahaara Charitable Society	DSP supports girl children of their 'Anandalay Girls Hostel'.	Holistic development of 15 girl children from deprived background whose mothers are working in red light areas.	Other than Ongoing	20,00,000	20,00,000
			TOTAL		20,00,000	20,00,000

Notes:

The modalities of utilization of funds and implementation schedules for the projects or programs:

1. The CSR funds shall be disbursed after receiving an approval of the Board & CSR Committee based on recommendations from the Cares Council, post assessment of the implementation schedule & projected expenses of each project. This shall be either in a single tranche or phased manner depending on the nature of the project.
2. The Cares Council shall engage in frequent updates & interaction with implementing agencies to monitor the utilization of funds & implementation schedules.
3. The CSR projects shall be implemented either as 'Ongoing' or 'Other than ongoing', depending on the nature of the project & as defined in the MOU signed with the implementing agencies.

Monitoring mechanism & Reporting:

1. The Monitoring Mechanism of each project will differ on the basis of the nature of the project.
2. The projects are monitored by procuring regular updates, Utilization certificate, & annual narrative Project report from Implementing Agencies.
3. Project filed visits are planned & findings are documented.

Details of need and impact assessment, if any, for the projects undertaken by the company:

Not applicable. As per the MCA circular Rule 8(3) (a), Company does not have an average CSR obligation of 10 Crore or more in the three immediately preceding financial years.

DSP

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DSP