

ANNUAL ACTION PLAN FY24-25

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

Sr. No	Cause	Planned	%
1	Education	78,00,000	20.22
2	Environment	1,55,35,000	40.28
3	Adolescence & Women empowerment	38,00,000	9.85
4	Health & Mental Wellness	77,50,000	20.09
5	Miscellaneous	22,00,000	5.70
	Admin Expense	15,00,000	3.89
	TOTAL	3,85,85,000	

* Budget FY24-25 is 3,85,70,530/-

Synopsis of revision in Annual Action Plan Vs April 2024 approval

Cause	CSR Budget (INR)		Remarks
	Apr'24	Jul'24	
Education	78,00,000	78,00,000	Rs.18,48,812/- spent till date. <u>Amendment:</u> None
Environment	1,55,35,000	1,55,35,000	Rs.63,25,000/- spent till date. <u>Amendments/ Proposed disbursements:</u> Seeking approval for The Nature Conservancy Centre Project, for Rs. 25 Lacs.
Adolescence	38,00,000	38,00,000	Rs.12,50,000/- spent till date. <u>Amendment:</u> None
Health including Mental Wellness	91,67,000	77,50,000	Reduction in allocation due to reduced budget based on audited financials. <u>Amendment:</u> None
Miscellaneous	22,00,000	22,00,000	Disbursements in process. <u>Amendment:</u> None
Total Project disbursements (A)	3,85,02,000	3,70,85,000	
CSR Admin (B)	15,00,000	15,00,000	
TOTAL CSR Expense (A+B)	4,00,02,000	3,85,85,000	
CSR Budget	4,00,00,000	3,85,70,530	

Education

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Planned (INR)
1.1	LeapForWord (LFW)	Teacher entrepreneur's, schoolteachers & children	<p>Eliminating 'Poor English Capabilities' - that prohibits regional language school students from accessing professional education & hence better employment opportunities.</p> <p>Extending support to 'Teacher Entrepreneurship' Project.</p>	Other than Ongoing	39,00,000
1.2	<p>Leadership for Skilled Education Foundation</p> <p>[(Commonly referred as Leadership for Equity (LFE))]</p>	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	39,00,000
			TOTAL		78,00,000

Environment

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Planned (INR)
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
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
2.3	The Nature Conservancy Centre	Environment	Greening production landscapes in Madhya Pradesh; Dhar district (Madhya Pradesh).	Other than ongoing	25,00,000
			TOTAL		1,55,35,000

Adolescence & Women empowerment

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Planned (INR)
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	10,00,000
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
			TOTAL		38,00,000

Health Including Mental Wellness

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Planned (INR)
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
4.2	NGOs under evaluation	All	NGO's in this vertical are yet to be finalised, disbursements to them shall be done only after the approval of the Board of Directors .	Other than Ongoing	62,50,000
			TOTAL		77,50,000

Miscellaneous

Sr. No	Proposal	Targeted Beneficiaries	Project Goals and milestones	Project type	Planned (INR)
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	22,00,000
			TOTAL		22,00,000

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