

MECON LIMITED, RANCHI

CSR & Sustainability Programme

Report for the period April,2014 to March,2015

A. Total fund earmarked for FY 2014–15 on CSR & Sustainability Programme

The approved budget for FY 2014–15 is ₹ 468.23 lakhs (including unutilized fund of previous years amounting to ₹ 188.13 lakhs) for CSR & Sustainability Programme.

B. Target (In ₹ Lakhs)

a) Allocation for FY 2014-15 for CSR & Sustainability : (@ 2% of average net profit of last 3 years)	₹ 280.10 lakhs
b) Carry over fund (unspent amount of ongoing Projects of previous years)	₹ 188.13 lakhs
Total :	₹ 468.23 lakhs

C. Financial progress (in ₹ Lakhs) for the period April'2014 to March'2015

C.1 Based on Allocation of ₹ 280.10 Lakhs
(@ 2% of average net profit of last 3 years)

Quarterly target (*)	Quarterly expenditure	Percentage achievement	Cumulative target	Cumulative expenditure	Percentage achievement
112.04	67.12	59.91%	280.10	144.45	51.57%

*Quarterly targets – 1st Qtr. : 10% / 2nd Qtr. : 20% / 3rd Qtr. : 30% / 4th Qtr. : 40%

C.2 Based on Total Available Fund of ₹ 468.23 Lakhs

Quarterly target (*)	Quarterly expenditure	Percentage achievement	Cumulative target	Cumulative expenditure	Percentage achievement
187.292	67.12	35.84%	468.23	144.45	30.85%

*Quarterly targets – 1st Qtr. : 10% / 2nd Qtr. : 20% / 3rd Qtr. : 30% / 4th Qtr. : 40%

Note : Expenditure figures are provisional.



MECON LIMITED, RANCHI

CSR & Sustainability Programme

Manner (Details of the Project) in which the amount spent during the financial year 2014-15

(As on : 31.03.2015)

1	2	3	4	5	6	7	8	9
Sl. No.	CSR Projects or activity identified	Sector in which the Project is covered	Projects or Programmes 1. Local area or Others 2. Specify the state and district (where projects or programmes were undertaken)	Amount outlay (Budget) Project or Programme wise	Amount spent on the projects or programmes <u>Sub-heads :</u> Direct expenditure on projects or programmes Overheads	Cumulative expenditure upto the reporting period	Amount spent: Direct or through implementing agency*	Status of the Project
1.	Swachh Vidyalaya – Swachh Bharat Abhiyan – Construction of New Toilets/ Repair of Dis-functional Toilets in MHRD Schools							
i)	Construction/ Repair/ Installation of Toilets (53 nos.) : Construction of New Toilets(11 nos.)/ Repair of dis-functional toilets (6 nos.)/ Installation of Pre-fabricated Bio Toilets (36 nos.) alongwith its maintenance and construction of borewells in MHRD schools in Jharkhand (under Swachh Vidyalaya Abhiyan)	MHRD - Swachh Vidyalaya Abhiyan – Sanitation Programme	1) Ranchi district – 6 nos. 2) Khunti district – 5 nos. 3) Deoghar district – 6 nos. 4) Hazaribagh district – 12 nos. 5) Lohardaga district – 24 nos.	82,70,000 (To be approved in FY 2015-16)	1,80,040	1,80,040	Direct	Work complete.
			Sub-Total (1)	-	1,80,040	1,80,040		

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2.	Rural Development Projects:							
i)	Construction of 3 nos. Toilet complexes (Total Project cost: ₹ 1,60,34,715/-) (Carry-over projects of FY 2012-13)	Infrastructure Development Programme - Sanitation Programme	1) Village Residential School (Pranavanand Vidya Mandir), Pancha- (14-seater toilet) 2) Village – Pancha (10-seater toilet) 3) Village –Parsa Toli, Pancha (10-seater toilet) All the above in Block – Bundu, Dist – Ranchi, State – Jharkhand	1,04,49,730	7,65,200	18,27,745 (in FY 12-13) + 37,31,740 (in FY 13-14) + 7,65,200 (in FY 14-15) = 63,24,685	Direct	1) Village School – Work complete. 2) Vill.- Pancha – Work complete. 3) Vill – Parsa Toli - a) Work done - 45% b) Plastering work under progress. c) Balance work: Plumbing, Sanitary, Electrics, Finishing, Borewell, Solar PV System, etc.
ii)	Construction of 1 no. Toilet complex (5-seater toilet) for Girls at Orphanage Hostel (Anmol Basera) (Project cost: ₹ 35,37,405/-) (Carry-over project of FY 2013-14)	Infrastructure Development Programme Sanitation Programme	Village – Sungi, Block – Karra Dist – Khunti, State – Jharkhand	27,41,820	9,92,240	7,95,590 (FY 13-14) + 9,92,240 (in FY 14-15) = 17,87,830	Direct	Work complete (Except for Solar PV System)
iii)	Construction of 1 no. Toilet Complex (5-seater toilet) for Boys at Orphanage Hostel (Anmol Basera) (Project cost: ₹ 35,57,005/-)	Infrastructure Development Programme Sanitation Programme	Village – Sungi, Block – Karra Dist – Khunti, State - Jharkhand	40,00,000	11,53,045	11,53,045	Direct	a) Construction work under progress. b) Work done – 35% c) Balance work : Roof slab, Plastering, Plumbing, Sanitary, Electrics, Finishing, Borewell, Solar PV System, etc.

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iv)	Construction of High School for Tribals (Vyakti Vikas Kendra) (Project cost: ₹20,00,000/-) (Carry-over project of FY 2011-12)	Infrastructure Development Programme - Construction of School	Village-Kudri, Block – Karra, Dist.-Khunti, State - Jharkhand	3,00,000	1,00,000	7,90,000 (in FY 11-12) + 5,50,000 (in FY 12-13) + 3,60,000 (in FY 13-14) + 1,00,000 (in FY 14-15) = 18,00,000	Direct	Work complete.
v)	Construction of Classrooms (at Patel Gyan Vidya Peeth & Madarsa Ahle Sunnat) (Project cost : ₹ 15,21,354/-) (Carry-over projects of FY 2012-13)	Infrastructure Development Programme – Construction of Classrooms	1) Village-Sisour, Dist.-Gonda (1 No.) 2) Village-Raigaon, Dewariya Alawal, Dist-Gonda (1 No.) State – U.P.	5,10,175	2,03,840	4,94,075 (in FY 12-13) + 5,37,625 (in FY 13-14) + 2,03,840 (in FY 14-15) = 12,35,540	Direct	a) Work complete. b) Final bill received & will be processed after site verification.
vi)	Construction of CC road (500m) (Project cost: ₹24,64,000/-) (Carry-over project of FY 2012-13)	Infrastructure Development Programme – Construction of Road	at Dumariadeeh, Vazirganj, Dist.-Gonda, State - U.P.	4,33,490	1,73,305	6,89,265 (in FY12-13) + 13,55,030 (in FY 13-14) + 1,73,305 (in FY 14-15) = 22,17,600	Direct	a) Work complete. b) Final bill received & will be processed after site verification.

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vii)	Projects in disaster affected areas of Uttarakhand (3 nos. Ambulance have been provided to Uttarakhand;1 each in Uttarkashi, Chamoli & Pithoragarh district)	Infrastructure Development Programme – Disaster Relief	Board of Revenue, Dehradun State – Uttarakhand	10,00,000	9,13,585	9,13,585	Direct	Work complete.
			Sub-Total (2)	1,94,35,215	43,01,215	1,54,32,285		
3.	Preventive Healthcare and Drinking Water projects							
i)	Construction of 15 nos. additional borewells (Project cost: ₹ 13,68,315/-) (Carry-over project of FY 2013-14)	Providing drinking water facilities in villages/rural areas	Paras Toli (1 No.), Dibadih (2 Nos.), Amba Toli (1 No.), Tiril Toli (1 No.), Jagmai (1 No.), Pandu Toli (2 Nos.), Cheshire Homes (1 No.), BSP High School (1 No.), Vill – Pancha (1 No.), Vill – Rupru (1 No.) in Ranchi district; & Vill – Rai (3 Nos.), Khunti district of Jharkhand state.	7,28,280	4,88,410	6,40,030 (in FY 13-14) + 4,88,410 (in FY 14-15) = 11,28,440	Direct	a) 14 nos. borewells completed by March'15. b) 1 no. borewell shall be constructed in May' 15.
ii)	Mobile Health camps with a team of doctors, paramedical staff etc. alongwith medicine for free health check-up & medicines were given to the poor & needy patients	Community Healthcare	CSR Pavilion, St. Michael's School for the Blind, Jagannathpur, Ganyor Toli, Pundag, Pandu Toli in Ranchi District; Vill – Rai and Vill – Sungi in Khunti district, Jharkhand	7,20,000	5,33,585	5,33,585	Direct	Regular project
			Sub-Total (3)	14,48,280	10,21,995	16,62,025		

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4.	Education, Employment Enhancing Vocational Skills and Livelihood Enhancement projects							
i)	Free Literacy programme for the under privileged children at 13 Community Education Centres	Community Education Scheme	Irgoo Toli (2 nos.), Argora, Jagannathpur, Ravidas Mohalla, Kusai, Pathar Kocha, Pokhar Toli, Ganyor Toli, Bharam Toli; Vill – Oberia, Hatia; Vill. – Rupru, Angara Block of Ranchi District & Vill. – Rai of Khunti district of Jharkhand.	3,12,000	3,28,250	3,12,000 (in FY 14-15) + 16,250 (in FY 13-14) = 3,28,250	Direct	Regular project
ii)	Free Stitching training for under privileged women at 8 stitching Centres	Women Empowerment Scheme (Employment/ Livelihood Enhancing Vocational Skills)	Mani Tola, Doranda Urdu Library, Hinoo, Argora, Pathar Kocha, Kishorganj, and Jagannathpur in Ranchi District & Vill – Sungi of Khunti district of Jharkhand.	2,88,000	2,18,440	2,18,440	Direct	Regular project
iii)	Vocational Training in the field of Radio & TV technician, Electrical technician, Welding technology, Computer Applications	Vocational Training Scheme (Employment/ Livelihood Enhancing Vocational Skills)	VTI, Dist – Ranchi State - Jharkhand	2,33,800	1,65,600	1,65,600	Direct	Regular project

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iv)	Construction of 1 st floor of Boys Hostel Building for Blind Boys (Project Cost: ₹ 21,62,500/-) (Carry-over project of FY 2012-13)	Projects for Differently abled	St. Michael's School for the Blind, Dist – Ranchi, State - Jharkhand	25,00,000	11,58,770	11,58,770	Direct	a) Work done – 90% b) Balance finishing work under progress.
v)	Construction of Office-cum-Training & Dormitory Building for Blind Girls (Project cost: ₹ 24,70,000/-) (Carry-over project of FY 2012-13)	Projects for Differently abled	Braj Kishore Netraheen Balika Vidyalaya, Bargain, Dist – Ranchi, State - Jharkhand	3,70,500	2,47,000	12,35,000 (in FY 12-13) + 8,64,500 (in FY 13-14) + 2,47,000 (in FY 14-15) = 23,46,500	Direct	Work complete (Except for installation of Lightening Protection System)
			Sub-Total (4)	37,04,300	21,18,060	42,17,560		
5.	Projects for Old Age Homes, Orphanage etc.							
i)	Installation of Safe Drinking Water facilities at Old Age Home	Facilities at Old Age Homes	Village-Nagri, District-Ranchi State - Jharkhand	47,765	46,905	46,905	Direct	Work complete.
			Sub-Total (5)	47,765	46,905	46,905		
6.	Environmental Sustainability							
i)	Providing 100 nos. LED based Solar Street Lights in Adopted villages/ Other Villages (Approved project of FY 2013-14)	Promotion of non-conventional energy	Village – Pancha, Bar Toli, Parsa Toli, Amanburu – Munda Toli, Birhor Toli, Block - Bundu; Vill – Rupru, Block – Angara of Ranchi district; Vill – Rai, Block – Fudi and Vill – Sungi, Block – Karra of Khunti District, State – Jharkhand	30,00,000	16,66,020	16,66,020	Direct	Work complete.
			Sub-Total (6)	30,00,000	16,66,020	16,66,020		

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7.	Other activities/Miscellaneous programs							
i)	Construction of Multi-purpose Pavilion (Project cost: ₹ 44,15,990/-) (Approved project of FY 2013-14)	Infrastructure Development Programme – For promotion of products of Beneficiaries/ Adopted villages/ Stitching Trg. centres; Health camps for poor & underprivileged	Shyamali, Dist – Ranchi State – J harkhand	75,00,000	44,15,990	44,15,990	Direct	Work complete.
ii)	Construction of rooms at Chinmaya Mission (Project cost: ₹ 8,53,280/-) (Approved project of FY 2013-14)	Infrastructure Development Programme	Lake Road Dist – Ranchi State – Jharkhand	10,00,000	3,45,200	3,45,200	Direct	a) Work done – 90% b) Balance finishing work under progress.
iii)	Construction of Community Centre (Project cost: ₹ 35,24,000) (Carry-over project of FY 2013-14)	Infrastructure Development Programme	Akbarpur, Dist.-Kanpur Dehat, State – U.P	29,12,630	---	6,11,370 (in FY 13-14)	Direct	a) Construction work under progress b) Work done upto Lintel level. c) Bills have been received and would be cleared after site verification.
iv)	Miscellaneous Expenses including tour & transport	--	--	6,00,000	3,49,945	3,49,945	Direct	
			Sub-Total (7)	1,20,12,630	51,11,135	57,22,505		
			Grand Total	3,96,48,190	1,44,45,370			



MECON LIMITED, RANCHI

CSR & Sustainability Programme

Engineering Progress during the period April, 2014 to March, 2015

Sl. No.	Activity	Engineering Progress (As on : 31/03/2015)
1. Rural Development projects		
i)	Construction of Water supply system in adopted village-Pancha (At Village-Bar Toli, Pancha, Dist.-Ranchi) (Approved project cost : ₹10.0 lakhs)	a) Engineering started in April'14 and completed in July'14. b) MECON has authorized Gram Sabha for selecting the contractor by competitive bidding (limited tender basis). MECON would be helping the Gram Sabha. c) Gram Sabha has obtained the technical scheme alongwith bill of quantities & cost estimates of water supply system. The same is under scrutiny. d) Ordering is likely to be done in August, 2015 of FY 2015-16.
ii)	Construction of Akhra and construction of Roof slab & finishing work of Community building in adopted village-Pandu Toli, Dist.-Ranchi (Approved project cost : ₹3.1 lakhs)	a) Engineering started in May'14 and completed in July '14. b) MECON has authorized Gram Sabha for selecting the contractor by competitive bidding (limited tender basis). MECON would be helping the Gram Sabha. c) Under tendering stage (By Gram Sabha). d) Ordering is likely to be done in August, 2015 of FY 2015-16.
2. Preventive Healthcare and Drinking Water projects		
i)	Drinking Water facilities in villages/rural areas (Wells/ Borewells etc.) (Approved project cost : ₹14.0 lakhs)	Engineering complete. Tendering & order placement has been planned to be taken up in 4 th Quarter of FY 2015-16.
ii)	Upgradation of CSR's medical van (by installation of Medical equipment) (Approved project cost : ₹10.0 lakhs)	Under procurement process.



Sl. No.	Activity	Engineering Progress (As on : 31/03/2015)
3. Education, Employment Enhancing Vocational Skills and Livelihood Enhancement projects		
i)	New Stitching/Embroidery Training Centres (8 nos.) in adopted villages/other villages and at VTI, Shyamali (Approved project cost : ₹1.5 lakhs) (Revised project cost : ₹1.31 lakhs)	a) Stitching Training Centre of Vill.- Sungi, Dist - Khunti was inaugurated on 21st March, 2015. b) Gram Sabha of following villages have identified suitable local teacher and prospective location and have submitted their details. <ul style="list-style-type: none">• Village-Pancha, Taimara, Dist.-Ranchi• Village-Kuchhu, Ormanjhi, Dist.-Ranchi c) Procurement of stitching machines & stitching materials for Village – Pancha & Kuchhu under progress. d) The inauguration of the above two centres have been planned for August, 2015 of FY 2015-16.
ii)	Computer hardware for training to the Blind Girls of Brajkishore Netraheen Balika Vidyalaya , Ranchi for providing call centre operation (Approved project cost : ₹6.5 lakhs)	a) Under procurement process. b) Call Centre is expected to start functioning from August, 2015 onwards.
iii)	Construction of Dormitory at 2 nd floor for Blind Girls of Brajkishore Netraheen Balika Vidyalaya , Ranchi (Approved project cost : ₹20.0 lakhs)	a) Engineering completed in December '14. b) Upon starting of Call Centre operation in the existing building, tendering and order placement activity shall be done in August '15 of FY 2015-16.
iv)	Construction of Classroom at Pramathanath Madhya Vidyalaya , Ranchi (Approved project cost : ₹8.0 lakhs)	a) Engineering work completed in February '15. b) Ordering done in April '15.



Sl. No.	Activity	Engineering Progress (As on : 31/03/2015)
4. Projects for Old Age Homes, Orphanage etc.		
i)	Facilities at Old Age Homes (Approved project cost : ₹7.5 lakhs) a) Construction of Toilet Block at Old Age Home , Village-Nagri, District-Ranchi	BOQ as per site condition is under finalisation and work is likely to start from August, 2015. of FY 2015-16.
ii)	Design & development of Dormitory, Kitchen, Library etc. at Orphanage (Anmol Basera), Village-Sungi, District-Khunti (Manhour cost for development of engineering drawings etc. : ₹10.0 lakhs; Project cost estimate would be finalized after development of engineering drawings)	Engineering drawings are under development for Dormitory.
5. Environmental Sustainability		
i)	Protection of Endangered Species of Plants & Trees (3 nos. Kalpataru trees) (Approved project cost : ₹1.0 lakhs)	Request for permission has been made to The Deputy Commissioner, Ranchi; CEO, Ranchi Municipal Corporation, Ranchi & The Chief Conservator of Forest in August '14. Reply/Permission is still awaited from the above offices.