

## ANNEXURE - III

## APCPL CSR BUDGET - RE 2021-22 and BE 2022-23

Sl. No	CSR Project	CSR Project Details	Origin of Proposal	Executing Agency	Timeline	Estimated Cost	(Figures in Rs Lakhs)			Remarks
							Estimated Expenditure	RE Year 2021-22	BE Year 2022-23	
							(in lakhs)	(in lakhs)	(in lakhs)	
1	EDUCATION AND SKILL DEVELOPMENT	1A Girl Empowerment Mission	As per the past practice done earlier on PAN basis by NITPC	GEM was executed by M/s Barefoot College Ajmer in 2019 however some expenses for tuition fees, books etc for the selected students in FY 2020-21 was borne by APCPL the same is also planned for FY 2021-22	GEM Workshop deferred to FY 2022-23	As per past practice done earlier on PAN basis by NITPC	25.0	5.0	20.0	Owing to Lockdown imposed Due to Pandemic COVID-19, The GEM Workshop planned for 2020-21 was deferred to FY 2021-22 which in turn could not be held due to restrictions due to 2nd Wave COVID-19 as such now it is deferred to FY 2022-23 (Rs. 15 Lakhs for GEM workshop Rs.5 Lakhs for GEM 2019 students)
		1B COE at Govt Polytechnic Jhajar - Skill Development Programme	To make the balance payment against the executed work against FY 2019-20	Work already executed by M/s Godrej and other Agencies in 2019-20	Two computers with printers and Split AC 1.5/2.0 T (2 nos.) to be procured and installed	Balance items 2 computers with printers and Split AC 1.5/2.0 Ton	3.0	3.0	0.0	provision of Rs 3 lakhs kept for unspent amount of utilities that was to be provided in 2020-21 against 2 computer with printers and split AC 1.5/2.0 Ton is under procurement
		1C School Improvements in nearby Villages like provision of furniture for school library and Solar lights in front of School in Lioth and also play equipments, RO water cooler, other misc sports items, civil/Electrical / infra structure work, 500 green boards requested by DEO Jhajar	Based on the request received from the School principal of the vicinity eg: request dated 19.12.2020 from S.L.D.K.S. Govt. Sr. Sec. School Lioth	APCPL Vendors Through Tendering	By March 2022 and balance in 2022-23	Facilities to nearby villages in form of shortfall and bus facility and other CSR infrastructure like Building Up Keep, renovation of Computer Lab/ provision & repair of UPS and computer along with provision of Digital Boards/ smart classes for Online classes and solar lights	500.0	300.0	200.0	Expenses on account of education facilities to nearby villages in form of shortfall and bus facility and other CSR infrastructure facility provided to nearby schools already Rs.66 Lakhs is spent in RE 2020-21 till date
		1D Providing Solar Electrification System in ITI Matanhail, ITI Salawas (installed and commissioned Bahu College only)	Solar system with battery back up of 25 KW each Pending work of FY 2019-20	APCPL Vendors Through Tendering	installed in both the locations	Design, Engineering, Supply, assembling, erection commissioning, Testing of 2 nos Solar PV 25KW each	32.0	32.0	0.0	Installed in both the locations June/ July 2021
		1E COE at ITI Matanhail - setting up a Motor Mechanic vehicle Workshop (MMV) as COE	Request from Principal cum Member Secy of ITI Matanhail IMC Society received on 08.08.2020	APCPL Vendors Through Tendering	By October 2021	Floor and Wall Tile and Civil Work Partition Work fitted with AC/Glass and Aluminium Partition and Above Partition fitted with 2 nos. AC (1.5 Ton)	14.0	14.0	0.0	Civil work 80 % completed and PO being placed in SAP for procurement of garage equipment's MMV workshop. planned for execution by Oct' 2021
		1F "BETI Bachao BETI Padhao" - Van and Moving Bus Classroom to cater to students / children of brick-kiln areas	Request received from District Admin. Jhajar vide record notes of meeting held on dated 23.07.2021 detailed concept note and proposal to be received from them shortly	through District Admin	by Dec' 2021	Equipment Machines with fitting charges	8			Detailed proposal to be received from District Administration Jhajar
		1G Skill Development	As per the request received from the nearby Village/District Authority	Local Agencies at PAV	By March 2022 and balance in 2022-23	Total estimated cost Rs. 21.2 Lakhs	21.2	1.2	20.0	Due to COVID-19 Pandemic 2nd wave restriction only limited skill development programmes could be undertaken. Lump sum amount kept for 2022-23
		2A Issuing artificial limbs, support equipment, etc to physically challenged person (PCPs) through Alimco and District Authority	As per local requirement assessed by ALIMCO and requests received from District Authority received from Bhiwani, Mahendergarh, Rohla and also to cover PAV and nearby Villages For FY 2022-23 Beneficiaries from Jhajar, Charkhi Dohari and Rewan and balance beneficiaries from Neighbouring districts to be targeted	Through ALIMCO and Distt. Authority	Award/MOU signed 12.04.2021 presently under Execution and completion by Mar. 2022	Estimated cost Details sheet enclosed for Action plan to focus on nearby Districts of Bhiwani, Mahendergarh and Rohla and for nearby Villages in the vicinity of IGSTPP Plant	1000.0	500.0	500.0	Assessment Camps completed for all 03 Districts Rohla, Bhiwani, Mahendergarh & nearby villages in the vicinity of IGSTPP Plant. Distribution camp conducted for Rohla. Distribution camps for remaining District / Siles planned to be held by December 2021

APCPL CSR BUDGET - RE 2021-22 and BE 2022-23										
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2	HEALTH AND SANITATION	2B Execution of Projects to ensure Drinking Water availability in PAP Village Khanpur Khurd.	Pending work to be executed against FY 2019-20	Panchyati Raj Jhajjar	Project started in FY 2019-20 and already under execution by PR Jhajjar. Work stopped temporarily due to Covid 19 pandemic. Balance work resumed and planned for completion by March 2022	Supplying, Laying, Testing of Pipeline Sluice Valve Completion Tee Band, Reducer etc. Cement Concreting Supplying, Laying, Testing of 50mm GI Pipeline Road Crossing and Transportation Contingency and Quality Control Total cost(Out of Rs210 Lakhs , Rs105 Lakhs has already been expended in 2019-20 balance Rs105 lakhs plus demand from XEN PR Jhajjar for escalated / deviation amount on revised HSR rates expected shortly)	144 3 7 4 45 3 4 210	105.0	0.0	Carry forward from FY 2019-20. Rs. 105 lakhs already paid for work started in FY 2019-20. Work was stopped temporarily due to Covid 19 pandemic. presently work resumed and planned for Completion by March 2022
		2C RO plant in 12 villages - contract initially awarded in FY 2019-20 for 09 villages to M/S Fintas Water Pvt. Limited. As the existing party failed to execute the contract, the same is to be re-tendered for installation of RO plant in 12 villages.	Pending work for 09 villages which was to be executed against FY 2019-20 and additional request received from 03 more villages.	APCPL Vendors Through Tendering	Re-tendering under process planned for execution by March 2022	Re-tendering under process for identified 12 nos. villages in vicinity	150.8	0.0	Planned for execution by March 2022 for Re-tendering	
		2D Fund released on request of district admin Jhajjar for the advance payment of Rs. 1,32,50,000/- to District red cross society, Jhajjar for the procurement of pulse oximeter, oxygen flow metre & oxygen concentrator regarding	As per Requirement raised through VC Meeting with DC Jhajjar	Red Cross Society District Jhajjar under monitoring of District Admin. Jhajjar	Utilisation expected by March 2022	Total Estimated cost at Rs. 132 Lkhs	132.0	0.0	Target completion by March 2022	
		2E Eco Care Ambulance and 20 Motor Cycles for COVID Related Duty to District Authority, Jhajjar	As per the request of District Authority Similar provision kept for 2022-23	APCPL Vendors	To be provided to District Police Administration in FY by 30.09.2021	Estimated Cost is at Rs 22 Lakhs in RE 2021- 22	42.0	20.0	Provision kept for future as per requirements from District Authorities -	
		2F Providing Medical Aid through supply of Rapid antigen Testing kits, VTM Vials and masks etc. and other expenses on account of emergency aid and food relief items. Health camps and Engagement of Adhoc Doctors for OPD Treatments to needy people from nearby villages	Due to Covid-19 Pandemic special provision kept for- Medical Aid through supply of rapid Antigen Testing kits and VTM vials. provision of Masks to Red Cross society and District Authority for use by Health workers. provision kept for supply of Emergency Aid and food relief items to needy population from nearby villages as per request received from district authority and village panchayat. provision kept for similar medical aid in case of any requirement raised by State /District Administrative Authorities for Prevention / treatment of COVID -19 Pandemic or support for Covid-19 vaccination in near future. Conduct of Health camps on need basis.	Through APCPL Vendors engaged Adhoc Doctors	FY 2021- 22	Due to outbreak of Covid-19 Pandemic special provision kept for- Medical Aid through supply of rapid Antigen Testing kits and VTM vials. Covid vaccine provision of Masks to Red Cross Society and district authority for use by Health workers. Emergency Aid and food relief items to needy population from nearby villages as per request received from district authority and village panchayat.	165.0	75.0	Costs to be apportioned from Hospital expenses to CSR as per Corporate Guidelines	
		2G Drainage Re-design on Central Pond location at Village Lilodh	As per the written request received from Sarpanch Lilodh dated	APCPL Vendors Through Tendering	Awarded and work under progress completion expected by December 2021	Earth Work Concrete Work Reinforcement placement Pre Cast Cover Earth Filling Brickwork Finishing	31.0	0.0	Work Awarded and under execution and likely to be completed by Dec 21	



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3	SPORTS	2H	Goria Village Dewatering Scheme with installation of Borewell through PR Jhajjar	Initially awarded to PR, Jhajjar by now planned for completion through APCPL vendor	Planned for execution of balance works by March 22.	UC Given by PR Jhajjar. Alternative proposal and Work in progress by EMD Department	16.0	16.0	0.0	Planned for execution of Balance work in RE 2021-22
		2I	Providing Medical Items / Equipment's to District Civil Surgeon Charkhi Dabri towards Covid -19 Prevention preparedness	Through APCPL Vendor or through District Administration	Planned for Procurement by March 2022	Total estimated cost Rs 50 Lakhs	50.0	50.0	0.0	Admin Approval to be sought
		2J	Construction / repair of Toilets under Swachh Bharat Abhiyan	APCPL Vendors Through Tendering	Planned for execution of works by March 22	As per direction of Power Ministry the Toilet constructed under Swachh Bharat Abhiyan is to be made usable. Planned for Award by September 21 in line with CC CSR Instructions and Guidelines	190.0	190.0	0.0	Planned for Award by September 2021 in line with CC CSR Instructions and Guidelines and execution by March '22
		3A	Gym Equipment in PAP and other nearby Villages	Approval for procurement accorded and processing for procurement under progress Through GEM /APCPL Vendors	Planned for execution by March 2022	provision kept for indoor gym in 10 villages and outdoor 05 villages for FY - 2021-22	130.0	130.0	0.0	Planned for procurement as per approvals already taken and under procurement
		3B	Establishment of Common Sports Centre or separate open stadiums / sports facility in four PAV	Execution through State Administration Jhajjar/ APCPL Vendors	Award by March 2022	Total Cost estimated at Rs. 500 lakhs	500.0	0.0	500.0	This budget is being carried forward since 2019-20. Issue is being taken up with State / District Authorities
		4A	Construction of ROB	Through HSRBC under monitoring of District administration Jhajjar	with the sanction order from HSRBC Chandigarh and the project is planned to be under taken for commencement in FY2021-22.	Total project cost of construction ROB of Rs 32 crores out of Indian Railway has consented to bear 50% cost i.e. Rs.16 Crore. out of the balance amount of Rs.16 Crore APCPL has proposed to contribute has Rs.8 crore. As it will have a direct benefit to nearby community.	800.0	200.0	600.0	Project is being taken up for execution by PWD (B&R) with the support of District Administrations MOM received from District Authority Jhajjar dated 19.10.2020
		4B	Construction of Periphery Roads	Panchyati Raj Jhajjar	By March 2022	An expenditure of Rs. 587 Lakhs has been made in previous FYs, however additional demand for balance funds for balance works for laying & compacting GSB layer on both side Berns is Awaited from Executive Engineer PR Jhajjar	117.0	117.0	0.0	Carry forward work from FY 2019-20. Work at the completion stage however demand for balance work of berns to be received.
		4C	Construction at IPB Firmi / WBM Road with interlocking tiles at Village Noswa, Dist. Charkhi Dabri	APCPL Vendors Through Tendering	Commencement of work by December 2021	Details breakup as per abstract of estimated cost for construction IPB Firmi /Street at Village Noswa, Block - Jhohlu Kalan, Dist- Charkhi Dabri	60.0	20.0	40.0	As requested by MLA Charkhi Dabri
		4D	Civil Infrastructure and horticulture Works at Village	APCPL Vendors Through Tendering	Awarded and completion planned by December 2022	- Track and Open Gym. Equip. in existing fitness centre	7	72.0	42.0	Work Awarded but work yet to start
			- Setting up of Herbal park			- Welcome Gate at Bus Stand	4			
			- Plantation around Bailyala pond			- Road Construction, Water Works	5			
			- Boundary Wall at Cremation			- Improvement of Baba Rughnath Sports Ground	16			
						Total	72			

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							Estimated Expenditure (in lakhs)	RE Year 2021-22 (in lakhs)	BE Year 2022-23 (in lakhs)	
4	INFRASTRUCTURE FACILITIES	Infrastructure Works at Village Jharli				Infrastructure Works at Village Jharli				
		- Construction of Wrestling Hall				- Construction of Wrestling Hall	46			
		- Construction of Boundary wall around Wrestling Hall plus provision for MS wrought Iron Main Gate	Pending work 2019-20 and revised request received dt 23.09.2020 from Sarpanch Jharli through BDO Malanahalli Project was to be taken up with support of District Administration record noted 19.10.2020 on proceeding of meeting held by DC, Jhajjar. Work is being taken up by APCPL Vendors.	Execution earlier planned through District Administration Jhajjar but now work award under process by APCPL Vendors	Expected to be completed by March 2023	- Construction of Boundary wall around Wrestling Hall plus provision for MS wrought Iron Main Gate	15	40.0	32.0	Work award under process
		- Construction of Boundary Wall of Banjara Chaupal and jogging track along with boundary Wall at Public Park at				- Construction of Boundary Wall of Banjara Chaupal and	5			
		TOTAL Estimated Expenses				-jogging track along with boundary Wall at Public Park at Jharli	6			
						TOTAL	72			
		Civil Infrastructure works at Village Jholri				Civil Infrastructure works at Village Jholri				
		- Construction of Toilets (01 no. for Girls students and 01 no. for Ladies teaching Staff and 01 no. Water storage tank of 2000 ltr	As per the request dated 14.10.2020 received from Sarpanch Jholri dated and as per principal approval dated 17.10.2020	APCPL Vendors Through Tendering	Work Awarded and expected to be completed by January 22	- Construction of Toilets (01 no. for Girls students and 01 no. for Ladies teaching Staff and 01 no. Water storage tank of 2000 ltr	4	15.9	0.0	Work Awarded and under execution
		- Construction of SC Chaupal / Ravidas Dharamshala at Village Jholri as per Design drawing submitted				- Construction of SC Chaupal / Ravidas Dharamshala at Village Jholri as per Design drawing submitted	11.9			
		Construction of Retaining Wall for Water Pond (Jhod) for drinking and bathing of animals cattle at Village Imliola	As per the request received dated 08.10.2020 from Sarpanch Imliola and as per principal approval dated 17.10.2020	APCPL Vendors Through Tendering	Work Awarded and expected to be completed by Nov 2021	Brick work Details as per sheet enclosed	20	32.0	0.0	Awarded and work completion by Nov 2021
				Other Misc. Works (Earth work PCC, Brick flooring )	12					



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		4K Misc civil works Construction of boundary wall, balcony & flooring community hall at Khanpur Khurd village Painting work in Police Thana Sahlawas Painting of computer lab in Lilodh 03 nos Ladies toilet in Akhara, Sasrol	Administrative Approval taken. Proposal has been initiated by Civil	APCPL Vendor/contractor	Mar-22	Financial implication of Rs. 35 lakhs	35.0	35.0	0.0	Administrative approval obtained. Technical proposal has been initiated by Civil.
		4L Const. of boundary wall track Lilodh and football goal post at village Lilodh	on request of Sarpanch Lilodh during site visit of APCPL Management Team	APCPL vendors through tendering	Dec-21	Total Cost estimated at Rs.26 Lakhs	26.0	26.0	0.0	Work Awarded
		4M Construction of shed in village Gona	On the request of Sarpanch Goria during site visit of APCPL management Team at Goria	APCPL vendors through tendering	Dec-21	Total Cost estimated Rs.21.4 lakhs	21.4	21.4	0.0	Work Awarded
		4N Construction of Retaining wall at Gona Village	On the request of Sarpanch Goria during site visit of APCPL management Team at Goria	APCPL vendors through tendering	Jun-22	Total Cost estimated Rs.32 Lakhs	32.0	0.0	32.0	Work to be awarded
		5A - Capacity Building	miscellaneous works for instance Renovation of computer lab and repair of UPS and Computers along with Solar Panel Shahid Kawal Intercollege School at PAV village Lilodh Construction of 2 rooms plus Kitchen for enabling facility for small infant orphan children at Orphanage at Bahadurgarh, District Jhajjar based on request received from District Child Welfare Officer District Jhajjar Along with procurement of items/ Kitchen appliances like Refrigerator etc for Orphanage Echo Van for transporting Orphan Children 02 nos e-Rikshaw for Waste Disposal at Village Jhamri Other such miscellaneous requirements raised by nearby villages PROCURMENT OF 03 NOS TATA ACE FOR GAUSHALA, MATENHAIL Bulk requirement of tree Guards and Dustbins at Rohtak raised by Mayor Municipal Corp. Rohtak	APCPL Vendors through tendering or GeM Portal	by December 2022	Total Cost estimated at Rs. 120 Lakhs	120.0	70.0	50.0	Request received from concerned. Approval taken
MISCELLANEOUS CSR ACTIVITIES	5B Protection of Environment and Ecosystem	Oxygen Bagh Project by District Admin through execution by Executive Engineer PR Jhajjar by Signing of MOU	Through Panchayati Raj Jhajjar and under Planning & Monitoring of District administration	planned for completion by December 2021	Oxygen bagh project approved for Execution by XEN PR Jhajjar for Rs. 80 Lakhs Rs.40 Lakhs disbursed after MOU signing as advance and remaining Rs 40 Lakhs to be disbursed after submission of the utilisation of 1st Instalment and before completion of project	80.0	80.0	0.0	project under execution and planned for completion by December 2021	
	5C Samarth Anganwadi Project, Ladpur	Providing Financial Support for Project Execution -"Samarth Anganwadi Project" at Ladpur, Badli, District Jhajjar, under Depository Works scheme to be undertaken through PR Jhajjar, and monitoring by District Administration	MOU to be signed -as Suggested by DC Jhajjar - Tripartite agreement to be signed by APCPL District Admin and Execution Agency from Netherlands	Mar-23	MOU to be signed -as Suggested by DC Jhajjar - Tripartite agreement to be signed by APCPL District Admin and Execution Agency from Netherlands	59.7	30.0	29.7	MOU format is under finalisation by District Admin and will be given Shortly	
	5D Modernisation of Existing CCI Child care institution Bahadurgarh	Activities to be taken up with the support of District Administration under APCPL CSR initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PWD (B&R)	Mar-22	Total Cost estimated at Rs. 09 Lakhs	9.0	9.0	0.0	Detailed proposal to be received from District Admin MOU to be signed	
	5E Infrastructure and Development of Sarai Kendra, Badli	Activities to be taken up with the support of District Administration under APCPL CSR initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PWD (B&R)	Jun-22	Total Cost at Rs.20 Lakhs	20.0	15.0	5.0	Detailed proposal to be received from District Admin MOU to be signed	
	5F Construction of Firmi Bypass at Chhuchhakwas	Activities to be taken up with the support of District Administration under APCPL CSR initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PWD (B&R)	Oct-22	Total Cost Estimated at Rs.37 Lakhs	37.0	20.0	17.0	Detailed proposal to be received from District Admin MOU to be signed	

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5G		redesign - of Drainage System in Jahanhara Stadium	Activities to be taken up with the support of District Administration under APCPL CSR Initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PWD (B&R)	Jun-22	Total Cost Estimated at Rs.47 lakhs	47.0	15.0	32.0	Detailed proposal to be received from District Admin MOU to be signed
5H		Construction of Main Gate Govt. Sr. Secondary School Jhajjar	Activities to be taken up with the support of District Administration under APCPL CSR Initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PWD (B&R)	Dec-21	Total Cost estimated at Rs.05.Lakhs	5.0	5.0	0.0	Detailed proposal to be received from District Admin MOU to be signed
5I		Provision of Access for Drinking Water at MohanBari Village	Activities to be taken up with the support of District Administration under APCPL CSR Initiatives as agreed vide proceedings of Meeting held on 23.07.2021 under the Chairmanship of DC Jhajjar	Work to be executed through XEN PHED / through District Administration	Mar-23	Total Cost Estimated at Rs. 50 Lakhs	50.0	20.0	30.0	Detailed proposal to be received from District Admin MOU to be signed
5J		- Providing Steel Benches, Dari, Mattress, Takhat in four PAV Villages-Jhari, Mohanbari, Khanpur Khurd, and Gorla.	Joint Request dated 18.06.2020 received from Sarpanch of 4 PAVs Jhari Mohanbari, Gorla and Khanpur Khurd received for providing Steel Benches, Dari Mattress, Takhat	Through GeM	Order under process delivery execution planned by Dec 2021	Miscellaneous items procured as per demand raised by Sarpanch for public welfare and use 30 X 4 PAVs	40.0	40.0	0.0	Already under procurement
5K		Providing Sewing Machines to District Administration Jhajjar	Request dated 22.09.2020, received from District Administration Office Jhajjar	APCPL Vendors Through Tendering	Provision kept for 2022-23	Total Cost estimated at Rs.15 Lakhs	15.0	0.0	15.0	Provision kept for 2022-23
5L		Fixing of MS sheet at village Liloah (Welcome gate)	Request received earlier in 2019 but work not executed properly	APCPL Tender	Sep-21	Total Cost estimated at Rs.2.3 Lakhs	2.3	2.3	0.0	Work under excution completion by Sept 21
5M		- Providing 2000 nos. Blankets	As per previous practise and distribution for needy labours from nearby localities on Common demand of the local community from nearby Villages for protection from severe winter Cold	GeM	proposal to be initiated for 2021-22	As per past practice done earlier provision has been kept for 2021-22 and 2022-23 also	30.0	15.0	15.0	proposal to be initiated for by September for 2021-22
5N		- And other CSR related miscellaneous activities and procurements					360.0	200.0	160.0	
Grand Total							5520.0 (A+B)	2970.4 A	2549.7 B	

Additional expenditure of Rs.4.08.Crores excluding GST has also been included in the approved CSR Budget RE 2021-22 for providing Financial Assistance to Haryana State CSR Trust for providing Smart Classrooms and Medical Equipment for Supply and installation in the District of Jhajjar