

Annual Action Plan for FY 2021-22

(For Rs. 142 lacs as advised by Finance)

	Implementing Partner	Amount	Beneficiaries/ Trees	Payment Month	Payment Status	Period (in which the work will be done)
Blue Edge: Empowering Lives	Blue Edge - Mumbai (Oasis)	11,35,182	80-100	Jul-21	1,94,682	July 2021 to December 2021
				Jan-22		January 2022 to June 2022
Blue Greens	Grow-Trees	77,37,750	1,03,170	Apr-21	77,37,750	April to December 2021
		15,29,612	19,120	Jan-22		January 2022 to June 2022
	WaterLife	16,81,500	8 sites	Dec-21		December 2021 to May 2022
Blue Help	Vision Foundation of India (Cataract surgeries in Gujrat & Bihar)	5,00,000	250	Sep-21	5,00,000	October to December 2021
	COVID-19 Relief fund – Administration Expenditure for Vaccination in Pune, Gurgaon and Bangalore	11,10,000	2,775	Nov-21		November 2021 to March 2022
5% Administrative Expenditure		7,10,000				
2% CSR		1,42,00,000				
Excess required		2,04,044				
Total		1,44,04,044				

Note:

- WaterLife:** Due to COVID-19 restrictions at the sites (Hospitals), the on-ground team of WaterLife could not approach the authorities to obtain necessary permissions to perform the requisite groundwork, thereby resulting in an inevitable delay at WaterLife's end. We have been regularly following up with them on the progress. Currently a detailed budget and CapEx break-up is pending from their end. **The project has to be set-up 4-6 months before the monsoons hence, this will be executed in the 1st half of 2022.**
- COVID-19 Relief fund Administration Expenditure for Vaccination in Pune, Gurgaon, Bangalore:** Blue Dart will contribute Rs. 11,10,000 for 2,775 beneficiaries (Rs. 400/- per beneficiary) includes **camp cost, mobilization & vaccine administration cost and does not include the cost of vaccination.**

* IN LAKHS

	2018-19	2019-20	2020-21	Total
Budgeted CSR Expenditure	480	372	196	1,048
Actual Total Amount Spent	488	372	202	1,062
Unspent Amount	NIL	NIL	NIL	NIL