



**Persistent** Foundation

# **CSR — Action Plan**

## **FY 2026-27**

Presented by Sonali Deshpande

# Financial Update

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Section 1



# Details of Fund Allocation

Amt. in INR Million

Sr. No.	Particulars	Funds Received FY 25-26 –PSL	Budget- FY 26-27 PSL	Funds Received- FY 25-26 Media Agility	Budget- FY 26-27 Media Agility
1	Donation from PSL 2% funds for CSR projects	237.61	265.00	5.32	4.77
2	Allocated towards projects to be implemented -A	225.73	251.75	5.06	4.53
3	Allocated towards administrative expenses-B	11.88	13.25	0.27	0.24
<b>Sub-total (A+B) – I</b>		<b>237.61</b>	<b>265.00</b>	<b>5.32</b>	<b>4.77</b>
4	Unspent balance from previous FY– II	0.22	9.71	-	-
5	Donations from Employees, other sources – III	8.19	10.00	-	-
6	Interest to be received on investments- IV (**to be sent to Company Reserve)	8.09	(10.00)	-	-
<b>Grand Total (I+II+III+IV)</b>		<b>254.11</b>	<b>276.62</b>	<b>5.32</b>	<b>4.77</b>

# Details of Funds

Amt. in INR Million

Particulars	Expenditure from PSL FY 2025-26	Allocation from PSL FY 2026-27	Expenditure from Media Agility FY 2025-26	Allocation from Media Agility FY 2026-27	Total Expenditure FY 2025-26	Total Allocation FY 2026-27
Education	71.08	62.41	0.17	1.00	71.25	63.41
Health	83.60	71.57	4.50	3.53	88.10	75.10
Community Development	62.74	61.28	0.39	-	63.13	61.28
Preservation of Heritage & Wildlife	8.35	6.70	-	-	8.35	6.70
Admin	10.76	13.25	0.27	0.24	11.03	13.49
Volunteering	1.39	2.00	-	-	1.39	2.00
Open Budget	-	47.79	-	-	-	47.79
<b>Sub Total A</b>	<b>237.92</b>	<b>265.00</b>	<b>5.32</b>	<b>4.77</b>	<b>243.24</b>	<b>269.77</b>
Donations from Employees, other sources- I	6.48	10.00	-	-	6.48	10.00
Interest to be received on investments- II*	-	(10.00)	-	-	-	(10.00)
Carry forward from previous FY – III Interest INR 8.09 Million and Emp donation – INR 1.62 Million	-	1.62	-	-	-	1.62
<b>Sub Total B (I+II+III)</b>	<b>6.48</b>	<b>11.62</b>	<b>0.00</b>	<b>0.00</b>	<b>6.48</b>	<b>11.62</b>
<b>Grand Total (A+B)</b>	<b>244.40</b>	<b>276.62</b>	<b>5.32</b>	<b>4.77</b>	<b>249.72</b>	<b>281.39</b>

## Quarter on Quarter budget Utilization plan (for approved project)

Amt. in INR Million

Particulars	Budget Allocated	Q1	Q2	Q3	Q4
Education	63.41	18.97	18.57	18.63	7.24
Health	75.10	19.54	18.24	19.54	17.58
Community Development	61.28	24.74	10.87	11.87	13.80
Preservation of Heritage and Wildlife	6.70	3.50	-	3.20	-
Volunteering	2.00	0.70	0.20	0.50	0.60
Admin	13.49	3.31	3.31	3.31	3.56
<b>Total</b>	<b>221.98</b>	<b>70.76</b>	<b>51.19</b>	<b>57.05</b>	<b>42.98</b>

INR 47.79 Millions is open budget which will be allocated to projects in consultation with Persistent India Foundation Board in the defined thrust areas.

# Annual Plan FY 2026-27

Details	Target
No of projects	40
Utilization % of budget allocated	100%
<b>Beneficiaries reached (Total)</b>	60,000 Individuals
Education	
Health	
Community Development	
Preservation of Heritage and Wildlife	
No of trees to be planted	42,000
No of volunteers	10,000 Employees
Volunteering Hours	10,000 hrs.
Employee and other Donation	INR 10.00 Million

Target beneficiaries increased in proportion with the increment in budget allocated (11%)

# Budget allocated for Education Projects- School Development Project

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr
Infrastructure Support	3.72	3.00	1.00	1.50	0.00	0.50	0.00
Support Class for 9th and 10 <sup>th</sup>	5.00	5.00	2.50	2.50	0.00	0.00	0.00
WASH Life Skill Education Program	4.31	4.50	1.00	1.00	1.00	1.50	0.00
Learning Gaps Papers for students	0.43	0.50	0.50	0.00	0.00	0.00	0.00
Play for Progress	3.23	3.50	0.00	2.00	0.00	1.50	0.00
Support for Intellectually Challenged Student	2.50	2.50	2.50	0.00	0.00	0.00	0.00
Support for Vinoba App	4.00	4.00	0.00	4.00	0.00	0.00	0.00
Mobile Science lab	1.20	1.20	1.20	0.00	0.00	0.00	0.00
Deaf Kidz Goal	2.38	2.50	0.00	2.50	0.00	0.00	0.00
Morning Nutrition Program	2.23	2.50	0.00	0.00	0.00	2.50	0.00
<b>Sub total- I</b>	<b>29.00</b>	<b>29.20</b>	<b>8.70</b>	<b>13.50</b>	<b>1.00</b>	<b>6.00</b>	<b>0.00</b>

# Budget allocated for Education Projects- Project for School & College going students

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr	Indore	Gurugram
Support for After School Study Centers	3.99	5.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00
Support class- Vacation Batch	0.55	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00
Pratibha Poshak- Scholarship program for grade 8-12 students from rural Karnataka	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Kiran- Girls' Scholarship Program	8.21	9.00	5.80	1.65	0.60	0.01	0.85	0.10	0.00
Kiran- Girls' Mentoring Program	1.62	4.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00
Persistent Foundation Mentoring Program	1.17	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Program	3.77	4.50	0.70	2.45	0.00	0.75	0.60	0.00	0.00
Skilling with PWD	3.40	4.40	0.00	0.00	4.40	0.00	0.00	0.00	0.00
Pedestrian safety project in school	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Support for table tennis players	0.00	0.66	0.66	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>23.71</b>	<b>30.56</b>	<b>12.56</b>	<b>6.70</b>	<b>8.00</b>	<b>0.76</b>	<b>2.45</b>	<b>0.10</b>	<b>0.00</b>

# Budget allocated for Education Projects- Skill Development and Other

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr	Indore	Gurugram
Skill Development -Sports for Specially abled	1.67	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
ACM Award	1.75	1.55	1.55	0.00	0.00	0.00	0.00	0.00	0.00
Annual Day Award	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub total- III</b>	<b>3.52</b>	<b>3.65</b>	<b>3.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total (I+II+III)</b>	<b>56.22</b>	<b>63.41</b>	<b>24.91</b>	<b>20.20</b>	<b>9.00</b>	<b>6.76</b>	<b>2.45</b>	<b>0.10</b>	<b>0.00</b>

- 7 projects are discontinued from FY 2025-26 (LCF, Akansha, Anjali Moris Foundation, Vismay Foundation, Torana Rajgad Parisar Nyas, Mulanche Masik) - INR 12.45 Million

# Budget allocated Health Projects- Pediatric Surgeries Support

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr	Indore	Gurugram
Balshalyakrya	3.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
Generic Surgeries	2.45	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
Cardiac Surgeries	9.55	10.00	3.50	2.00	1.50	0.50	2.50	0.00	0.00
Facial Cleft surgeries **	35.55	25.90	6.80	4.00	5.10	0.50	5.00	0.50	4.00
Cochlear Implant Surgeries and maintenance	18.76	20.00	9.00	0.00	11.00	0.00	0.00	0.00	0.00
<b>Sub total- I</b>	<b>69.31</b>	<b>60.90</b>	<b>19.30</b>	<b>11.00</b>	<b>17.60</b>	<b>1.00</b>	<b>7.50</b>	<b>0.50</b>	<b>4.00</b>

## Budget allocated for Health Projects- Other interventions

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr	Indore	Gurugram
Support for eradicating Malnutrition	2.01	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
Support for Cataract Surgeries	4.50	4.50	1.80	0.40	1.10	0.00	1.20	0.00	0.00
Support for mental health services	2.00	4.60	0.00	0.00	0.00	0.00	4.60	0.00	0.00
Bridging the Gap in Cancer Care Delivery for Rural Patients	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Individual Medical Cases	0.51	1.00	0.50	0.20	0.20	0.10	0.00	0.00	0.00
Annual Day Award	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub total- II</b>	<b>9.12</b>	<b>14.20</b>	<b>4.40</b>	<b>0.60</b>	<b>1.30</b>	<b>0.10</b>	<b>7.80</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total (I+II)</b>	<b>78.43</b>	<b>75.10</b>	<b>23.70</b>	<b>11.60</b>	<b>18.90</b>	<b>1.10</b>	<b>15.30</b>	<b>0.50</b>	<b>4.00</b>

3 projects discontinued- Cataract Machine, Eye Check up kit, Endoscopy Machine,  
1 project scaling up has shared details of the project in New Project proposal- INR 6.97 Million

# Budget allocated for Community Development Projects

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr
Tree Plantation and Maintenance	10.75	11.00	9.31	1.00	0.00	0.00	0.69
Installation of Biogas plants	7.00	3.00	1.50	1.00	0.00	0.50	0.00
Open Well construction	3.00	3.00	3.00	0.00	0.00	0.00	0.00
Integrated Watershed program	27.33	35.00	23.40	0.00	0.00	11.60	0.00
Livelihood Project- Establishing Upcycling center	1.13	0.75	0.75	0.00	0.00	0.00	0.00
Stream deepening and farm bunding	0.00	0.90	0.90	0.00	0.00	0.00	0.00
Regenerative Farming Input Production Unit for Soil Health Restoration and Sustainable Livelihoods	0.00	1.96	1.96	0.00	0.00	0.00	0.00
Support for livelihood for individuals in buffer zone	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Scheme & Documentation Facilitation Program for Urban Slum Communities.	0.00	2.07	2.07	0.00	0.00	0.00	0.00
Borewell recharge project- Third Planet Foundation	1.00	1.50	1.50	0.00	0.00	0.00	0.00
Annual Day Award	0.10	0.10	0.10	0.00	0.00	0.00	0.00
<b>Total</b>	<b>50.31</b>	<b>61.28</b>	<b>44.48</b>	<b>4.00</b>	<b>0.00</b>	<b>12.10</b>	<b>0.69</b>

10 projects discontinued- Eyantran, Waste management machine, Driver training, Seva Kaichi, Bhakari Kendra, VSS- Solar, Lake Desiltation, Drought livestock support. Support to MCCIA and Agri Service Center- INR 11.84 Miliion

# Budget allocated for Preservation of Heritage & Wildlife Projects

Amt. in INR Million

Particulars	Expenditure FY25-26	Budget Allocated FY 26-27	Pune	Nag	Hyd	Goa	Blr
Upkeep of Karvi : A Bird Rehabilitation Aviary	2.30	4.50	4.50	0.00	0.00	0.00	0.00
Deployment of AI-Powered Trail Cameras and Drone Technology for Comprehensive Wildlife Monitoring and Conflict Mitigation	2.29	2.10	0.00	2.10	0.00	0.00	0.00
Annual Day Award	0.10	0.10	0.10	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.69</b>	<b>6.70</b>	<b>4.60</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

4 projects discontinued- Human wildlife Conflict, White Bellied Sea Eagle, Shiv Srushit, Raja Kelkar museum support INR 4.12 Million

# Employee Engagement

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## Donation Drive details

Quarter	Month	Name of the drive
Quarter 1	April	Support for School Infrastructure
	May	Tree Plantation
	June	School Kit
Quarter 2	July	Student Sponsorship Program
	Aug	Support Armed forces
	Sept	Support Cataract
Quarter 3	Oct	Joy of Giving
	Nov	Support Artificial limb
	Dec	Support Mid Day Meal Program
Quarter 4	Jan	Support Solar Lamps
	Feb	Support Science kit
	March	Enable Her

## Volunteering Drives – Q1 (April- June)

Drives which we will be conducting for sure, addition to these based on availability and request from BU can be made. The number of instances can be based on the availability of the partners and volunteers. The target for each quarter is 2500 volunteers

Volunteering drive	No of volunteers for one drive (min)	No of volunteers for one drive (max)	Type of activity (indoor/outdoor)	Location
Seed ball making	20	100+	Indoor	All India location can be covered
School kit assembly	50	100+	Indoor	Blr, Pune, Nag, Hyderabad
Tree Maintenance	25	100+	Outdoor	Pune, Nag, Blr, Goa
Tree Plantation	25	100+	Outdoor	Pune, Nag, Goa, Blr
Volunteering for wildlife conservation	25		Outdoor/Indoor	Pune, Nag, Blr
Shramdan	25	100+	Outdoor	Pune, nag
Blood Donation	100	100+	Indoor	All India locations

## Volunteering Drives – Q2 (July- Sept)

Drives which we will be conducting for sure, addition to these based on availability and request from BU can be made. The number of instances can be based on the availability of the partners and volunteers

Volunteering drive	No of volunteers for one drive (min)	No of volunteers for one drive (max)	Type of activity (indoor/outdoor)	Location
Raksha Bandhan- Rakhi making	20	100+	Indoor	Pune, Nag, Hyd, Goa
Decorative item making	50	100+	Indoor	Pune, Nag, Hyd, Goa
Volunteering with SPTM	25	100+	Outdoor	Pune
Educational Chart Making	25	100+	Indoor	All India locations
In kind donation drive	25	100+	Indoor	All India locations
Blood Donation	25	100+	Indoor	All India locations
Diya Painting	100	100+	Indoor	All India locations

## Volunteering Drives – Q3 (Oct- Dec)

Drives which we will be conducting for sure, addition to these based on availability and request from BU can be made. The number of instances can be based on the availability of the partners and volunteers

Volunteering drive	No of volunteers for one drive (min)	No of volunteers for one drive (max)	Type of activity (indoor/outdoor)	Location
Diya painting and lantern making	20	100+	Indoor	All India locations
Visit to residential school/hostel etc. for festival celebration	25	50	Outdoor	All India locations
Virtual volunteering	25	100+	Virtual	All India locations
Kiran Girls Scholarship program volunteering	25	50	Indoor/Virtual	Pune, Nag, Blr, Hyd, Indore
Blood Donation	100	100+	Indoor	All India locations

## Volunteering Drives – Q4 (Jan- March)

Drives which we will be conducting for sure, addition to these based on availability and request from BU can be made. The number of instances can be based on the availability of the partners and volunteers

Volunteering drive	No of volunteers for one drive (min)	No of volunteers for one drive (max)	Type of activity (indoor/outdoor)	Location
Solar Lamp. Bird feeder, emotional wheel assembly	20	100+	Indoor	Pune, Nag, Hyd
Blood donation	100	50	Indoor	All India Locations
In kind donation drive	100	100+	Indoor	All India Locations
Digital literacy program	25	50	Indoor/Virtual	All India Locations
Virtual volunteering	25	100+	Indoor/Virtual	All India Locations



**Persistent** Foundation

**Thank You!**

**Persistent Foundation**

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