

Thomas Cook (India) Ltd (TCIL)

CSR Plan 2026-27

CSR Projects to be Undertaken

1. Project Dialysis

Status of Project: **Ongoing Project**

Implementing Agency for Execution of the CSR Projects

1. **Organization:** Fairfax India Charitable Foundation
 2. **Legal Entity:** Trust
 3. **Registration Number:** E-32677 (M)
 4. **Date of Registration:** 6th Nov 2016
 5. **12 AA Certificate:** 49326
 6. **80 G Certificate:** CIT (E)/80G/2435/2017-18
 7. **PAN Number:** AAATF5553B
 8. **Registration Number for Undertaking CSR Activities:** CSR00005441
 9. **Contact Person:** Abraham Alapatt – CEO,
Email: abraham.alapatt@fairfaxindiafoundation.org, Mobile: 9833005527
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GOVERNANCE & REPORTING

Reports

The Implementing Agency would provide following reports to TCIL

1. Dialysis reports (in the format as given in Annexure 2)
2. Maintenance reports of the machines
3. Fund utilisation report as on March 31, signed by a CA/ NGO's finance team
4. Photographs/ testimonials (if available)
5. Other relevant documents (as applicable)

Audits

TCIL will implement an appropriate audit mechanism to monitor the project.

Project Dialysis

1. PROJECT DETAILS

1.1. Project Objective

Providing affordable, quality dialysis services to patients in parts of India where there is limited/non-existent dialysis infrastructure

1.2. Need Assessment / Problem Statement

Chronic kidney disease (CKD) is seeing an alarming increase in India with an estimated 1.3 million patients requiring dialysis 2-3 times a week to survive. CKD will soon be the 5th leading cause of death in India. What's alarming is that 35% of Diabetic & 20% of the Hypertensives above the age of 20 years will develop CKD and may need dialysis.

Against the requirement of approx. 200,000 dialysis machines, merely 25,000 are available – a majority restricted to urban India. The exorbitant dialysis cost at Rs. 2.4 lacs per year escalates significantly in remote locations – a factor of travel of the patient, accompanying family member and loss of earning hours. Given the acute demand-supply imbalance, dialysis slots are frequently unavailable with the extensive waiting list leading to patient drop-off and increasing deaths.

1.3. Schedule VII Activity where Programme is Covered:

Health & Sanitation

1.4. Focus Sector

Rural Healthcare

1.5. Geography

Pan India (Annexure 1)

1.6. Target Segment

Rural Marginalised Kidney Failure Patients

1.7. Project Duration

Ongoing

1.8. Expected Outcome

- 1.8.1. Access to Free / Subsidized Dialysis Closer to Home for kidney failure patients at Rural India
- 1.8.2. Special Access to Free / Subsidized Dialysis Closer to Home for HIV/Hepatitis infected kidney failure patients
- 1.8.3. Savings on Dialysis Cost for Patients & Govt
- 1.8.4. Supporting the family as many patients are the only bread winners for the family
- 1.8.5. Long term project sustainability with a committed Public Private Partnership
- 1.8.6. Employment for local doctors and paramedics at district level
- 1.8.7. Establishment of medical treatment infrastructure at district hospitals catering to large rural population

2. PROJECT ACTIVITIES & MILESTONES

Milestones	Activities	Outputs	Outcomes	Impact
Access to Dialysis Close To Home	Identify the Districts with Poor Dialysis Infrastructure & High Incidence of Kidney Failure	Select the District Hospitals which are well Connected by Local Transport	Reduce Travel Time for Patients & Family for availing dialysis services	Improve Dialysis Compliance and regularity
	Allocate Optimum Dialysis Machines based on Centre Evaluation	Installations of the Dialysis Machines	Reduce the patient waitlist	Save Productive man hours wasted on travel for the patient and family Reduce waitlisting to avail dialysis
Delivering Quality Dialysis	Dialysis Machines Selection (specifications as per Annexure 3)	Provide the Best-in-Class Dialysis Machines that's Automated to Monitor Outcomes	Less Breakdown, Regular Maintenance, Automated Monitoring,	Improving Quality of Life & Reduce Hospitalization Expenses for Family
	Trained Staff at Dialysis	Mandate State Govt to appoint Trusted Service Providers to deliver dialysis	Improved Longevity for Patients & Reduce ICU Admissions	
Saving on Dialysis Cost for Patients & Govt	Price Negotiation through Tender implemented by State	Reduce Capex Cost there by Reducing Dialysis Cost that the Service Provider would charge to State Govt	Cost Saving for Patients Family Cost Saving for Govt.	Huge cost saving for the Family / avoids debt crisis for BPL communities
	Monitoring the Dialysis Delivery Free/ Negotiated Price	Monitor closely for dialysis to be provided free to BPL patients & Non BPL patients at a negotiated subsidised price	Ensuring desired social impact consistently	
Ensured Project Sustainability to Serve Local Community	Stringent Selection Criteria for Service Providers Allocate Optimum Dialysis Machines based on Centre Evaluation	Unique PPP model with State Govt & Service Provider Only Trusted Dialysis Service Providers with Track Record to be Selected by Govt	Improved access in nearby district hospitals which serve the local population Well connected by transport network/options Support infrastructure for larger medical needs	Large/growing population that need/will need the lifesaving service over the next 5 years

3. PROJECT EXECUTION

The project is an ongoing project, which involves dialysis machines installation and then maintaining & monitoring so that free/ subsidised dialysis are offered to marginalised patients. The project would be managed for delivering free/ subsidised dialysis at all centres at optimum efficiency round the year & machines are offered timely preventive maintenance & repairs

4. PROJECT MONITORING

- 4.1. **Dialysis Reports:** Dialysis report will be shared covering details such as dialysis sessions, patient waitlisting & dialysis efficiency at centres
- 4.2. **Preventive Maintenance & Audit Report:** Receive maintenance report detailing the condition of the machine & the number of hours the machines are used till date. This data is used to countercheck the dialysis data provided
- 4.3. **Machine Breakdown Report:** Receive machine breakdown report detailing any specific centre issues & action taken
- 4.4. **Centre Photos:** Receive centre photographs
- 4.5. **Fund Utilization:** Get the fund utilization certificate from the implementing agency by end of March

5. PROJECT BUDGET

5.1. FY26

5.1.1. **Project Cost:** INR 2 mn

5.1.2. **Operational Cost:** NIL

5.2. FY27

5.2.1. **Project Cost:** INR 10 mn

5.2.2. **Operational Cost:** NIL

6. PROJECT IMPACT

6.1. As on 31st March 2026 the project has had the following social impact:

1. Dialysis Project

For FY26, TCIL had INR 1.1 mn contribution, it had in previous years contributed INR 26.75 mn to the project, which accounted for 28% of the cumulative project contribution from Settlers of the Foundation and TC Tours Limited, a wholly owned subsidiary company. The annualized Dialysis impact as a result of this prior contribution is as given below.

Project Impact FY26

State Supported	15
Dialysis Centres Supported	77
Dialysis Machines Supported	363
Free/Subsidised Dialysis Delivered**	252260
Patients Savings (INR mn)	504.52
Employment for Local Population	770

*Dialysis delivered is from funded machines & paid-up existing machines
90% of dialysis delivered are free dialysis

2. Vocational Training for School Children – Dhondegaon School Nasik

For FY26, TCIL had INR 0.9 mn contribution for supporting Vocational Training for School Children. The school is situated at Dhondegaon which is in the tribal region near Nasik. More than 450 under privileged students are given free schooling & vocational training (in more than 10 skill sets)

Expected Impact

Enhanced technical and vocational training capacity

Increased employability and entrepreneurship among tribal youth

Reduction in school dropout rates and gender inequality

Project Impact FY26

States/UT Reached	1
School Supported	1
Students to be trained for Lazer Cutting & Hydroponic & Vermiculture	450
States/UT Reached	1

6.2. Impact Estimation for FY27

In FY27, TCIL will have Rs. 10 mn contribution; it had, in previous years, contributed INR27.75mn to the project, which would account for INR 36.75 mn, i.e. 33% of the cumulative project contribution from Settlers of the Foundation and TC Tours Limited, a wholly owned subsidiary company, for FY27. The projected annualized Dialysis impact as a result of this prior contribution is as given below.

1. Dialysis Project

Project Impact Estimation FY27

State Supported	17
Dialysis Centres Supported	82
Dialysis Machines Supported	385
Free/Subsidised Dialysis Delivered**	331460
Patients Savings (INR mn)	662.92
Employment for Local Population	820

*Dialysis delivered is from funded machines & paid-up existing machines
90% of dialysis delivered are free dialysis

2. Vocational Training for School Children – Dhondegaon School Nasik

Project Impact Estimation FY27

States/UT Reached	1
School Supported	1
Students to be trained for Lazer Cutting & Hydroponic & Vermiculture	450
States/UT Reached	1

7. Disclosure

As per the requirements of The Ministry of Corporate Affairs (MCA), TCIL has filed Form CSR 2, which is a report on the Corporate Social Responsibility to the Registrar of Companies under MCA. The Form has been filed as an addendum to the Annual filings of the Company, for the former financial year (FY2025-26).

Annexure 3

Dialysis Machine: Fresenius 4008 S with NIBP, TDMS Hardware, Monitor, Compatible with all types of HD disposables, Open System. The machine price includes transportation, Installation of Dialysis Machine at the designated site, 4 years Comprehensive Warranty