

Travel Corporation (India) Ltd (TCI)

CSR Plan 2026-27

CSR Projects to be Undertaken

1. Project Dialysis

Status of Project: **Providing Dialysis facility**

Implementing Agency

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 TCI

1. Dialysis reports
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

TCI 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	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 Government	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 instalments & then maintaining & monitoring so that free/ subsidised dialysis is 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:** Nil

5.1.2. **Operational Cost:** NIL

5.2. FY27

5.2.1. **Project Cost:** INR 1.61 Mn

5.2.2. **Operational Cost:** NIL

6. PROJECT IMPACT

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

1. Dialysis Project

While this FY, TCI has Nil contribution, it had in previous years contributed INR 86 lacs to the project which accounts for 9% of the project contribution by Settlers & TC Tours till Mar 26. The annualized Dialysis impact as a result of this prior contribution is as given below.

Project Impact 25-26

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

6.2. Impact Estimation for 2026-27

In 25-26, TCI will have Rs. 1.61 Mn contribution, it had in previous years contributed INR 86 lacs to the project which would accounts for 9% of the project contribution by Settlers & TCTT till Mar 26. The projected annualized Dialysis impact as a result of this prior contribution is as given below. TCI will spend this on the projects as may be identified by the Board from time to time in Financial year 2026-27

Project Impact Estimation 25-26

State Supported	10
Dialysis Centres Supported	45
Dialysis Machines Supported*	200
Free/Subsidised Dialysis Delivered**	8640
Patients Savings (INR Cr)	1.72
Employment for Local Population	450

*Payments of the machines are the instalments of the machines on 5 years of special payouts scheme with OEM

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

7. Disclosure

As per the requirements of The Ministry of Corporate Affairs (MCA), TCI 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 (FY2024-25).

Annexure 1
Impact Locations – 2025-26
Dialysis Centre Locations
Annexure 1
Impact Locations – 2025-26
Dialysis Centre Locations

States/Districts	Machines	States/Districts	Machines
Total Machines	363	Kerala	6
Andhra Pradesh	2	Kozhikode	6
Srikakulam	2	Ladakh	7
Arunachal Pradesh	15	Kargil	3
East Siang	5	Leh	4
Namsai	2	Madhya Pradesh	4
Papumpare	5	Betul	4
Tawang	3	Meghalaya	5
Assam	98	East Khasi Hills	5
Barpeta	5	Nagaland	15
Bongaigaon	5	Dimapur	6
Cachar	4	Kohima	5
Darrang	6	Mokokchung	4
Dhemaji	5	Odisha	61
Dhubri	5	Angul	5
Dibrugarh	4	Bargarh	7
Goalpara	5	Boudh	3
Kamrup Metropolitan	6	Dhenkanal	7
Karbi Anglong	5	Jagatsinghpur	3
Karimganj	5	Jajapur	3
Lakhimpur	6	Jharsuguda	6
Morigaon	5	Kendujhar	10
Nagaon	6	Mayurbhanj	7
Nalbari	5	Nuapada	3
Sivasagar	5	Sundargarh	7
Sonitpur	11	Tamil Nadu	8
Tinsukia	5	Ranipet	7
Chhattisgarh	17	The Nilgiris	1
Bijapur	3	Uttar Pradesh	3
Durg	5	Gorukhpur	1
Kanker	5	Mathura	2
Kondagaon	1	Uttarakhand	42
Mahasamund	3	Almora	3
Jammu & Kashmir	63	Haridwar	10
Anantnag	8	Pauri Grahwal	13
Baramulla	6	Pithoragarh	3
Doda	4	Rudraprayag	3
Jammu	6	Udham Singh Nagar	10
Kathua	6	Himachal Pradesh	17
Kishtwar	3	Chamba	6
Kulgam	4	Hamirpur	4
Kupwara	4	Kangra	4
Poonch	4	Sirmour	3
Pulwama	4		
Rajouri	4		
Srinagar	6		
Udhampur	4		

Annexure 2 REPORTS

S No	Centre Details			Operational Details				Monthly Dialysis Details						Cummulative Dialysis Details			
	Centres Name	District	Aspirational District (Y/N)	Available Dialysis Machines	Operational Dialysis Machines	No. of Doctors	No. of Technicians	Total Patients Dialysed	Total Dialysis Sessions	Positive Patients Dialysed	Positive Patients Dialysis Sessions	Patients Dropouts (Death/more than 2 months non dialysed)	Patients Waitlisted	Total Patients Dialysed	Total Dialysis Sessions	Positive Patients Dialysed	Positive Patients Dialysis Sessions
1																	
2																	

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