

CSR PROJECT PROPOSAL

“Samagra Seva Kendra”

An Integrated Education, Care and Health Complex

Submitted by:

Shivatmak Pratisthan

Registered under Societies Registration Act, 1860

Reg. No.: MH/653/2010 & F-18580 (Beed)

CSR Registration No.: CSR00095847

Location: Hingani, Taluka Ashti, District Beed, Maharashtra

Proposed Budget: ₹5.10 Crore

Tree Years

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1. Executive Summary

Shivatmak Pratisthan, a registered NGO with **5 years of experience** in community development, education, and healthcare initiatives, proposes to establish an **Integrated Social Welfare Complex** titled “**Samagra Seva Kendra**” in **Hingani village, Ashti Taluka, Beed District, Maharashtra**.

The project envisions a **comprehensive campus** providing education, residential care, elderly support, and diagnostic health services under one roof, addressing critical social gaps in the region.

Components of the Project

1. School for 300 Rural Children

- a) Provision of **quality education** to children in rural and tribal areas.
- b) Curriculum supplemented with digital learning, library resources, science labs, and extracurricular activities.
- c) Focus on improving **literacy, numeracy, and holistic development**, reducing school dropout rates.

2. Orphanage for 100 Children

- a) Safe and nurturing residential care for orphaned and abandoned children.
- b) Includes education support, nutrition, healthcare, and recreational facilities.
- c) Emphasis on **emotional and social development**, preparing children for independent and productive lives.

3. Old Age Home for 80 Senior Citizens

- a) Provides dignified residential facilities, nutritious meals, healthcare services, and social engagement.
- b) Aims to **improve quality of life** for neglected and economically vulnerable senior citizens.
- c) Includes medical support, counseling, and recreational spaces for mental and physical well-being.

4. Diagnostic Centre serving 30,000 Rural and Tribal Residents Annually

- a) Affordable and accessible **diagnostic services** for underserved rural and tribal communities.
- b) Equipped with basic laboratory tests, health check-ups, and preventive health screenings.
- c) Contributes to **early detection of diseases** and overall community health improvement.

Rationale

The **Hingani region in Beed district** faces significant challenges:

- 1. Low literacy rates and limited access to quality education.
- 2. High number of orphaned and vulnerable children with no residential care options.
- 3. Increasing population of elderly individuals living in neglect with limited medical care.
- 4. Scarcity of affordable diagnostic services for rural and tribal populations.

By **integrating multiple social services on a single campus**, the project ensures **efficiency, sustainability, and maximum social impact**, leveraging shared resources and professional management.

Funding Requirement

The total **project cost is ₹5.10 crore**, which includes:

- a) **Construction and Infrastructure:** ₹2.10 crore (School, Orphanage, Old Age Home, Diagnostic Centre, and related facilities)
- b) **Land Purchase:** ₹0.50 crore (1 acre to expand the campus)
- c) **Furniture, Fixtures & Equipment, Human Resources, and Operations:** ₹2.50 crore (for three years of initial operations and staffing)

The project is designed to **generate employment opportunities for local youth, enhance literacy, provide care for the vulnerable, and improve healthcare access**, creating a **long-term, sustainable social impact** for the community.

2. Need and Rationale

Beed district faces persistent socio-economic challenges:

1. Literacy rate below state average with high school dropout rates.
2. Limited residential care facilities for orphaned children.
3. Rising population of neglected and underserved elderly individuals.
4. Rural and tribal populations face inadequate access to affordable diagnostic and preventive healthcare.

This project integrates services for children, elderly, and underserved communities at one campus, ensuring **economies of scale, quality service delivery, and sustainability**.

3. Project Objectives

1. To provide quality education to 300 children annually
2. To offer shelter, nutrition, and emotional support to 100 orphaned children
3. To provide dignified residential and medical care to 80 elderly citizens
4. To offer affordable diagnostic services to 30,000 people annually
5. To generate 100+ employment opportunities for local youth

4. Project Components and Outputs

Component	Target / Output
School	300 children enrolled; Smart classrooms, library, lab
Orphanage	100 children with residential care, education, recreation
Old Age Home	80 senior citizens with shelter, medical and emotional care
Diagnostic Centre	30,000 people screened annually; low-cost diagnostic tests

5. Infrastructure Plan

Campus Size: 2 acres (1 acre owned, 1 acre to be purchased @ ₹50,00,000)

Blocks to be constructed (₹2.10 Cr):

- a) School building (10 classrooms, library, lab, admin office)
- b) Orphanage dorms, kitchen, dining hall, play area
- c) Old Age Home (double-sharing rooms, medical bay, recreation hall)
- d) Diagnostic Centre (lab, waiting area, OPD, pharmacy corner)
- e) Solar panels, water harvesting, internal roads, boundary wall

Proposed Construction Budget (within ₹2.10 Cr)

Component	Description	Estimated Built-up Area	Rate (₹/sq.ft)	Cost (Cr)
School (12 rooms)	10 classrooms, 1 library, 1 office (12 × 600 = 7,200 sq.ft)	7,200 sq.ft	1,800	1.30
Orphanage	Dormitory, kitchen, study room (~2,000 sq.ft)	2,000 sq.ft	1,800	0.36
Old Age Home	Dormitory, dining, care area (~2,000 sq.ft)	2,000 sq.ft	1,800	0.36
Diagnostic Centre	OPD, lab, waiting area (~1,500 sq.ft)	1,500 sq.ft	1,800	0.27
Total		—	—	2.29

So final approved **construction cost allocation** will be:

Component	Construction Cost (Cr)
School	1.25
Orphanage	0.30
Old Age Home	0.30
Diagnostic Centre	0.25
TOTAL	2.10 Cr

6. Detailed Budget (₹5.10 Cr)

Budget Head	Amount (₹ in Cr)	Remarks
Land Purchase (1 acre)	0.50	New land adjacent to owned land
Construction & Infrastructure	2.10	Buildings, internal works, utilities
Furniture, Fixtures & Equipment	1.10	School furniture, lab equipment, medical equipment
Human Resources & Capacity Building	0.90	3-year salaries for teachers, caregivers, staff, training
Operations & Maintenance (3 years)	0.50	Food, medicines, consumables, utilities
Total	5.10	

7. Implementation Timeline

Phase	Activities	Duration
Phase 1	Land purchase, design, statutory approvals	3 months
Phase 2	Construction of all buildings	9 months
Phase 3	Procurement, recruitment, training	3 months
Phase 4	Operationalization of all units	From month 16 onwards

7A. Phased Expenditure Plan (Year 1 – Year 3)

Budget Head	Year 1 (₹ Cr)	Year 2 (₹ Cr)	Year 3 (₹ Cr)	Total (₹ Cr)
Land Purchase (1 acre)	0.50	—	—	0.50
Construction & Infrastructure	1.20	0.90	—	2.10
Furniture, Fixtures & Equipment	—	0.80	0.30	1.10
Human Resources & Capacity Building	—	0.40	0.50	0.90
Operations & Maintenance (3 years)	—	0.20	0.30	0.50
Total	1.70	2.30	1.10	5.10

Key Notes / Assumptions:

1. Land to be purchased and registered in Year 1.
2. Construction phased over two years (60% in Y1, 40% in Y2).
3. Furniture and equipment purchased according to building readiness.
4. Human resources (teachers, caregivers, health staff) recruited from Year 2 onwards.
5. Operational expenses include food, medicines, utilities, and maintenance.

8. Sustainability Strategy

1. Nominal school fees from non-orphan children
2. Affordable diagnostic charges
3. Tie-ups with Government of Maharashtra schemes
4. Alumni and donor network development
5. Volunteer and intern engagement
6. Branding and visibility for CSR partner

9. Monitoring & Evaluation

- a) Quarterly financial and physical progress reports
- b) Annual internal audits
- c) Third-party evaluation after 3 years
- d) Real-time MIS tracking for attendance, health indicators, and outputs
- e) Reporting as per Companies Act, 2013 CSR provisions

10. Expected Impact

1. 300 children receive quality education annually
2. 100 orphaned children provided holistic care
3. 80 elderly citizens live with dignity and medical support
4. 30,000 rural & tribal people get timely diagnostics
5. 100+ jobs created locally
6. Improved literacy, health outcomes, and social inclusion

11. CSR Partnership Benefits

1. Naming rights for buildings / blocks
2. Branding on campus and publications
3. Inclusion in impact stories, media releases, annual reports
4. Tax benefits under Income Tax Act, 1961 (80G and 12A)

12. Annexures

1. Registration certificate of Shivatmak Pratisthan
2. CSR-1 Registration
3. 12A / 80G certificates
4. Latest 3-year audited financial reports
5. Approved building plan layout
6. Community support letters from local authorities