

PROJECT SUMMARY

- 1. Name of the N.G.O : SHANTI SAMAJ SEVI SAMITI**
- 2. CONSTITUTION : SOCIETY REGISTERD UNDER SOCIETY REGISTRATION ACT 1860.**
- 3. CHEIF EXECUTORY : ELECTED MURLIDHAR GAUR ,USHA GAUR**
- 4. ADDRESS (R) : 2/377,KHATRANA STREET,
FARRUKHABAD- 209625, UTTAR PRADESH**
- 5 AUTHORIZED SIGNATORY : MURLI DHAR GAUR**
- 6 LOCATION : ALL OVER INDIA**
- 7. PROPOSED PROJECT FOR : HEALTH CAMP AND HOSPITALITY**
- 8. TYPE OF SECTOR : SERVICE IN HEALTH CARE**
- 9. TYPE OF GOODS : CONSUMER DURABLE & MEDICINE**
- 10. POWER LOAD REQUIRED : 25 KW.**
- 11. EMPLOYMENT : 4727 PERSONS**

TOTAL REQUIRMENT FOR THE PROJECT	(RS. CRORES)
a) RECURRING EXPENDITURE: (for 1 year)	RS.10,527.23
b)NON RECURRING EXPENDITURE :	RS. 193.90

Total : RS. 10,721.13 CRORES

(RUPEES TEN THOUSAND SEVEN HUNDRED TWENTY-ONE CRORES AND 13 LACS ONLY)




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PREFACE

The Modern public health system in India evolved due to a number of influences from the past 70 years, including British influence from the colonial period. The need for an efficient and effective public health system in India is large 20% of all Maternal deaths and 25% of all child deaths in the world occur in India. 69 out of 1000 children are dead by the time they reach the age of 5 years. 58% of Indians are immunized in urban areas compared to only 39% in rural areas.

There are 597464 villages in India as of 2018 census communicable disease is the cause of death for 53% of all deaths in India. The Ministry of health and family welfare multiple systems set up in rural and urban areas of India including primary health centres, community health canters, sub canters and Govt. Hospitals.

Public health funding has been directed to helping the middle and upper classes, This creates unequal access to health care for the lower class. Who do not receive the benefit of this funding? Today states pay for 75% of the public health care system but insufficient state spending regrets the public health system in India.

Some draw backs push wealthier Indian to use the private health care system, which is less accessible to low income families.

WE ARE HERE WITH SOLUTION

We are going to make a attempt to easy access to diagnostics system, Primary treatment and health care facility to low income families at their living place or near by the residence all cost ally diagnosis test will be there in a camp near by the location.

We are seeking funds as donation from corporate sectors out of CSR and through FCRA.




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KEY PROBLEMS

- A) Low income group families are living with low expense on health care.
- B) No awareness regarding communicable diseases
- C) Orthodox thought
- D) Over crowd in government hospital and dispensary
- E) Discreet colonization / Less developed Rural area

To meet out the above problems we require two mobile medical/surgical unit to check the key problems. These two mobile medical/surgical unit will work in the states like Rajasthan, Uttar Pradesh, Maharashtra, Odisha, Madhya Pradesh, etc. We shall organise one day to five-day camp at a place after survey and Under information to local government authorities. we shall provide all the facility of health checking, Tests and one-month medical treatment along with food and grocery. We shall also distribute clothes and dresses to needy people.

To make a good awareness attempt, a documentary on cleaning, causes of Disease, characteristics of common diseases. Precaution against communal disease, seasonal and communal diseases will be shown every day in a camp.

To watch the follow-up action there will be a good expert and educated team at headquarters will monitor the situations. All necessary alerts and reports after analysing the data will be presented to health department of the state.

KEY REQUIREMENT OF THE PROJECT WITH EXPECTED COST AND EXPENCES

A) Basis of Presumptions

No. of Working days	360
No. Of hours	14
Total Camps in a month.	10
Total Camp in a year	120




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B) Land Requirement with construction cost for Headquarters(Storage, Back up services & Training centres)

Farrukhabad, 50000 sqft. Approx Cost	Rs.723 lacks
Jaipur 18000 sqft.Approx Cost	Rs.700 lacks

Cost of Constructions.

Farrukhabad 40000 sq.Ft Rs2250 Final	Rs.900 lacks
Jaipur 17000 sq.Ft Rs.2800 Final	Rs.476 lacks
Water drainage power& electrical,	

Furnishing and Fitting @ 33% Rs.460 lacks

TOTAL NON-RECURRING EXPENCE (B) OF RS.3259 LACKS

C) Camp Vehicles/Van Non Recurring expense

Medical Mobile Vehicle – 2	Rs.60 lacks
Medical Surgical Vehicle – 2	Rs.80 lacks
Medical Lab Vehicle – 3	Rs. 45 lacks
Medical Staff Carrier Van- 4	Rs. 44 lacks
Medical Store Van – 3	Rs. 45 lacks
Medical Survey and Service Van- 3	Rs.45 lacks
Medical Ambulance Van – 3	Rs. 60 lacks
Medical Health awareness Exhibition Vehicle – 2	Rs. 80 lacks
Field vehicles Bolero – 4	Rs.60 lacks
Staff Caring Bus—2	Rs.100 lacks
Office Vehicles (innova) – 3	Rs.60 lacks

Non Recurring Moveable Assets Total Vehicle – 31 And Cost of **Rs.679 lacks.**

Machinery As per list Attached 'A'
Apparatus – Medical & Surgery As per list 'B'
Consumables – Drugs and Medicine (pathology) and other consumable as per list 'C'

TOTAL EXPENCES OF (D+E+F) OF RS.1000.00 lacks/one year.

G) Furniture & Fixtures -- @ 20.00 lacks (Per Camp) and for 120 camps of **Rs.2400 lacks**

H) Recurring expense on(1) Food & groceries per camp – @ 50.00 lacks/Camp and yearly 120 camp of **Rs.6000 lacks**




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(2) Clothes and Dresses-- @ 50.00 lacks/Camp and ^{yearly} 120 camp of **Rs.6000 lacks**

Total expense of (1+2) is **Rs.12000 lacks**

I) **Research & Developments** -- Health care awareness, diagnosis and treatments
Causes detection study & survey

Per Camp @100.00 Lacks for 120 camps **Rs.1200.0 lacks** (Recurring)

J) **Non Recurring** expense on making a short movie on Exhibition/Documentary on
Communicable Disease Cleaning and orthodox **Rs.500.00 Lacks**

K) **Month wise** : Staff Pattern on contract Basis and Regular Basis

FOR FARRUKHABAD (UTTAR PRADESH)

One Mobile Unit/Camp

			Month	Yearly
Doctors (Specialist)	6	contact basis	@ 9.00 Lacks	108.00 Lacks
Junior Doctor	7	Regular Basis	@5.95 Lacks/month	71.4 Lacks
Nurses (Male /Female)	10	Regular Basis	@4.00 Lacks/month	48.00 Lacks
Registration Assistant	5	Regular Bases	@0.90 Lacks/month	10.80 Lacks
Counsellor	2	Regular Basis	@.1.5 Lacks / month	18.00 Lacks
Technician (ECG/X-Ray/Path)	3	Regular Basis	@ 1.20 Lacks/month	14.4 Lacks
Peon/Ward Boy/Assistant	5	Contract Basis	@ 0.90 Lacks/month	10.80 Lacks
Guard	7	Regular Basis	@ 1.05 lacks /month	12.60 Lacks
Driver	24	Regular Basis	@ 5.28 lacks/month	63.36 Lacks
Camp In charge	1	Regular Basis	@ 0.50 Lacks /month	6.00 Lacks
Social Workers	12	Regular Basis	@ 3.00 lacks+ Exp./month	36.0 Lacks
Cleaner	3	Regular Basis	@ 0.45 Lacks /month	5.40 Lacks

Total Monthly Salary of Rs.33.73 Lacks

* **Total Yearly Salary of Rs. 404.76 Lacks**




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FOR –JAIPUR (RAJASTHAN)

One Mobile Unit/Camp

			Month	Yearly
Doctors (Specialist)	6	contact basis	@ 9.00 Lacks	108.00 Lacks
Junior Doctor	7	Regular Basis	@5.95 Lacks/month	71.4 Lacks
Nurses (Male /Female)	10	Regular Basis	@4.00 Lacks/month	48.00 Lacks
Registration Assistant	5	Regular Bases	@0.90 Lacks/month	10.80 Lacks
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***Total Both Mobile Van unit Expenses(K) of Rs.809.52 Lacks**




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(L) Annual cost of utilities (power and water)

Total load	25 KW
Consumption	86400KWH (load days power factor hrs) (60,360,60,24)
Power rate	@ 8.00 Hwh Total Recurring expense of Rs.7.00 lacks
Water expenses	2.00 Lacks

TOTAL EXPENCE OF(L) IS RS.9.00 Lacks

(M) Fuel and lubricant consumption

Running cost per vehicle per month 31x .70 = **RS21.70 lacks**

*** Vehicle Maintenance 1.25 lacks /month and for one year of Rs15.00 lacks

Total expense of (M) is **Rs.275.40 lacks**

(N) Office staff – Jaipur (Recurring expenses)

Staff	No.	Salaries and wages	Amount (Monthly)
National Project Officer	1		1.50 lacks
Project officer	2	@ .70 lacks	1.40 lacks
Assistant project officer	4	@.40 lacks	1.60 lacks
Research officer	2	@.60 lacks	1.20 lacks
Back office assistant	2	@.20 lacks	0.40 lacks
Accountant	2	@.35 lacks	0.70 lacks
Peon	2	@.16 lacks	0.32 lacks
Care taker	2	@.21 lacks	0.42 lacks
Staff coordinator	2	@.25 lacks	0.50 lacks

****Total Rs.8.04 lacks**




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(o)' Office staff – Farrukhabad (Recurring expenses)

Staff	No.	Salaries and wages	Amount (Monthly)
Project officer	2	@ .70 lacks	1.40 lacks
Assistant project officer	4	@.40 lacks	1.60 lacks
Research officer	2	@.60 lacks	1.20 lacks
Back office assistant	2	@.20 lacks	0.40 lacks
Accountant	2	@.35 lacks	0.70 lacks
Peon	2	@.16 lacks	0.32 lacks
Care taker	2	@.21 lacks	0.42 lacks
Staff coordinator	2	@.25 lacks	0.50 lacks

****Total Rs.6.54 lacks****TOTAL EXPENCE ON (N+O) IS RS.14.58 Lacks/month and one year is Rs.174.96 Lacks****Office expenses: (Recurring)**

Printing and stationary	8.00 lacks
T.A. and D.A.	25.00 lacks
Light and water	5.20 lacks
Tele phone	2.00 lacks
Furniture and fixtures	7.00 lacks
Depreciation and assets	as per rule
Postage and stamp	2.00 lacks
Boards and flexes	25.00 lacks
Advertisement and publication	50.00 lacks
Conveyance and charges	15.00 lacks
Office rent (for one year)2000 sq.ft	4.80 lacks
Fire extigucer	0.50 lacks
Miscellaneous	6.00 lacks

Total Rs.150.50 lacks/Yearly


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(P) Office equipment: Non recurring expense for both HQ

Laptop and WIFI modems	20 units	10.00 lacks
Desktop computer with printer (4+4)	8 units	8.00 lacks
Colour printer with wi-fi and UPS		
Refrigerator	4 units	1.5 lacks
Air conditioner	4 units	2.5 lacks
Coffee/tea dispenser	2 units	.55 lacks
R.O. units	2units	.20 lacks
Power generator	2units	2.00 lacks

Total Rs. 24.75 lacks**TOTAL EXPECTED EXPENCE OF THE PROJECT IS RS 1072113.00 Lacks****ALL INDIA CAMPS SCENARIO FOR 29 STATES**

This attempt share the benefits of Health awareness and precautionary alerts in Life. Expected beneficiary will be 10 cr. Hence per capita expenditure will be Rs.1056.601. and this total scenario will be completed within 5 years with the expenditure is Rs.5283005 Lacks.

There will be no risk factor as it is a social service programme. Medical health checking and Health awareness programme will extend the expected age of beneficiary certainly.

SOURCES OF FUND

We are seeking the funds from corporate sector, Ministry of Medical & Health, Government of India, International Human Institutions as Donation.

COMMECING PERIOD

This project will be initiated from Jaipur Kacchi Basti Area w.e.f. 16th June 2018. Efforts for this are being started, initial Survey is being conducted.



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Total Requirement of Funds (Figure in Lacs Rs.) For 1 year

SR.NO	HEAD OF EXPENS	RECURRING EXPENCES FOR ONE STATE	TOTAL REQUIREMENT FOR 29 STATES	NON RECURRING EXPENCES FOR ONE STATE	TOTAL REQUIREMENT FOR 29 STATES	GRAND TOTAL
1	CAMP VECHICLE			339	9831	9,831.00
2	MACHINERY & EQUIPMENTS(A&B)			300	8700	8700
	CONSUMEBALES, FOODS, GROCERY & CLOTHS	30000	870000			870000
3	RESEARCH & DEVLOPMENT	6000	174000			1,74,000.00
4	DOCUMENTRY FILM				500	500.00
5	STAFF MEANS & WASES	33.73	978.17			978.17
6	LIGHT & WATER	9	261			261.00
7	VECHICL RUNNING COST	10.5	304.5			304.5
8	VECHICLE MAINTENANCE	0.6	17.4			17.4
9	OFFICE STAFF	96.48	2797.92			2797.92
10	OFFICE EXPENCES	150.5	4364.5			4364.5
11	OFFICE EQUIPMENT			12.38	359.02	359.02
	TOTAL	36300.8	1052723	651.38	19390	1072113

(RUPEES TEN THOUSAND SEVEN HUNDRED TWENTY-ONE CRORES AND 13 LACS ONLY)




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