

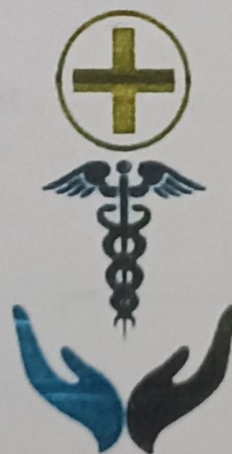
PROJECT PROPOSAL

FOR CONSTRUCTION AND RUNNING OF SUPER SPECIALITY
CHARITY HOSPITAL

UNDER

CORPORATE SOCIAL RESPONSIBILITY GRANTS

IN JASWANT NAGAR, DISTRICT ETAWAH



Submitted by

DEHEJ NIWARAN AVAM SAMAJ KALYAN PARISHAD

81, JATPURA – ETAWAH

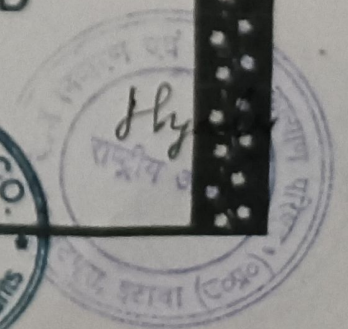


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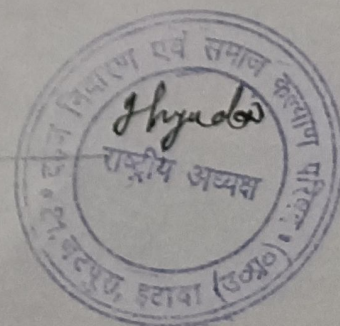
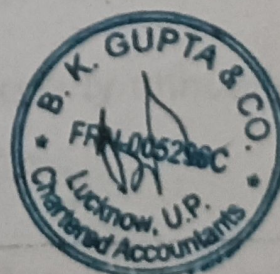
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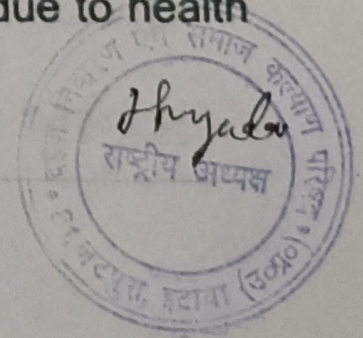
Contact us:



EXECUTIVE SUMMARY

Etawah district is one of the districts in the western portion of Uttar Pradesh state. Etawah town is the district headquarters. The district covers an area of 2311 km². As per demographic details of the district says 2011 census Etawah has a population of 1,575,247. This gives it a ranking of 316th in India (out of a total of 640). The district has a population density of 157 inhabitants per square kilometre (410/sq mi. Its population growth rate over the decade 2001-2011 was 12.91%. Etawah has a sex ratio of 970 females for every 1000 males, and a literacy rate of 70.14%.

Changing disease patterns, with an alarming rise in women, children and elderly are a cause for growing concern. Many health problems that deals with diseases such as general, chronic, communicable, maternal and child related. Despite increasing expenditure on healthcare, India lags behind other developing nations in many health categories, including infrastructure to provide medical care for the rural population especially for the proposed category people. Government reports show that over 6.3 crore people are faced with poverty annually due to health care costs.

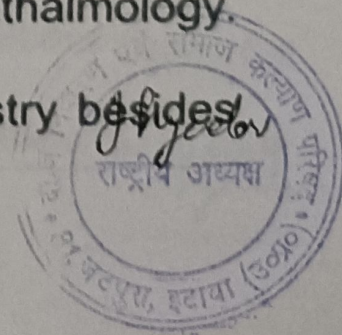


In this context, as a development organization working for the welfare of socioeconomically backward with a focus to their health and livelihood, we, Dehej Niwaran Awam Samaj Kalyan Parishad hereby proposed establish and run a ~~260~~ 250 bedded charity hospital in Jaswant Nagar tehsil in district Etawah in the district State Uttar Pradesh under CSR initiative. The aim of the project is to provide a comprehensive health programme (preventive, curative, and rehabilitation), aimed at reaching target groups, by improving the access to and affordability for medical and health care services.

The project will focused model where full/part time medical officers, specialists, paramedical staff such as nurses, lab technicians and administrative staff, social workers, health assistants will be engaged for providing 24 hours medical services to the needy people.

Funding is required for:

Purchase of land and construction of building for 250 bedded hospital having all the super specialty facilities, including departments of General Medicine, General Surgery, Gynecology, Pediatrics Ophthalmology, Psychiatry, Orthopedics, ENT Surgery, Dermatology, Dentistry besides

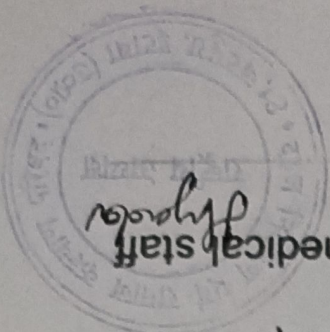
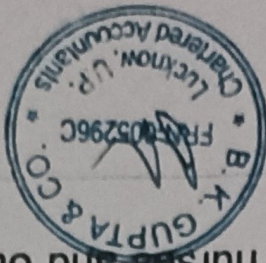


super specialty Departments such as, Urology and Nephrology and Cardiology and Cardiothoracic surgery departments and having all the facilities for IPD and OPD, setting up of laboratory, general wards, private rooms, residents, underground parking space, administrative set-up, procurement of medical equipments, ambulances etc., will be completed in two phases i.e. in three years period and further start-up to cover initial running cost for at-least for the first 24 months. Thus estimated cost required of this entire project is about 21 billion (210 million INR) or say 32,42,610 USD.

- Phase 1 – purchase of land, construction of building for hospital having each departments, wards and individual private rooms, residents, adequate toilet facilities, laboratory and administration offices would cost around 12 billion (around 118 million INR)

- Phase 2 – procurement and installation of full range of medical equipments for each departments, setting up of laboratory, furniture etc. that estimated to cost around 6 billion INR (61.60 million INR)

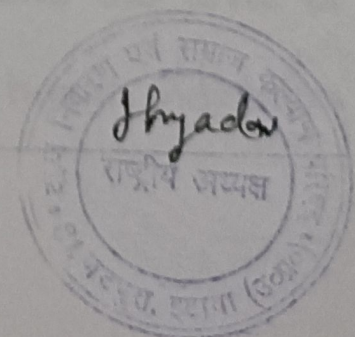
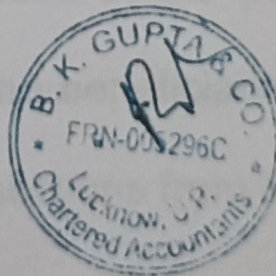
- Phase 3 - Once all the above activities is over, activities such as appointment qualified and experienced medical officers (both full time and part time) specialists, nurses and other paramedical staff



including lab technicians, administrative staff and procurement of medicines, consumables etc. will be done. The estimated cost for start-up to cover initial running cost for at-least for the first 24 months are estimated to cost around about 3 billion INR (30.48 million INR)

PROJECT BACKGROUND

Further cost of running the hospital would be to a certain extent covered by charges made for hospital services. A fund would be set up to subsidies/cover costs of medical treatment for the poor and needy. Any surplus from revenues would be paid to this fund or used to develop the hospital's services.



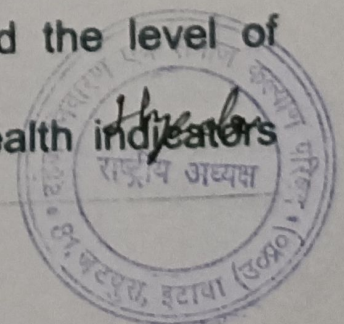
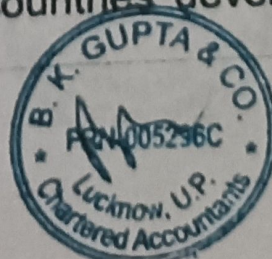
PROJECT PROPOSAL

'Establish, run and maintenance of a Charity Hospital in Tehsil Jaswant Nagar of district Etawah of State Uttar Pradesh under CSR funding'

PROJECT BACKGROUND

Dehej Niwaran Awam Samaj Kalyan Parishad, is a not-for-profit organization established in the yearThe agency is based in district Etawah in Uttar Pradesh, and has its operations focused in many blocks in district Etawah and nearby by districts. The agency is registered under Societies Registration Act 1860 and is headed by One of the important focuses of the organization is to establish and running a 250 bedded charitable hospital in Jaswant Nagar at district Etawah in State Uttar Pradesh.

The hospital will cater to the needs of the population with a focus to women, children and geriatric. The beneficiaries of the proposed facility will be the economically weaker sections from the surrounding more than 100 villages with a total population of more than 5 lakhs and nearby locations in and other districts. Health is widely recognized there is very close and strong correlation between health status and the level of development to the extent that as countries develop, health indicators



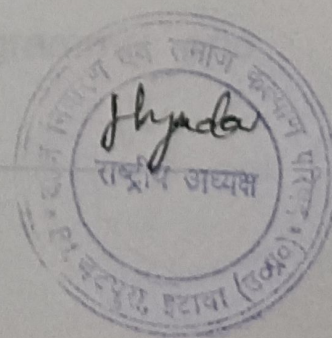
improve. The long-term goal of health sector is "To improve health status of people at all levels in a sustainable manner". The focus on health revolves around sexual and reproductive health, child health, control of chronic diseases, communicable diseases with a focus to women, children and elderly. Establishment and running of a charity hospital in Tehsil Jaswant Nagar in district Etawah facilitates availability and accessibility of health care services to around 99 villages including town areas. This proposal will therefore is to seek necessary financial assistance for construction of infrastructure and running of a 250 bedded charity hospital for the benefit of economically weaker sections of the society.

Problem

- There is a general absence of healthcare facilities in the area.

Most hospitals and doctors are located in the more populated cities.

- Access to affordable health care services far exceeds the income of the majority of the population in the tehsil. Over 80 percent of the population lives in rural areas, often many hours' walk from the nearest primary health post where a very limited facilities are available.



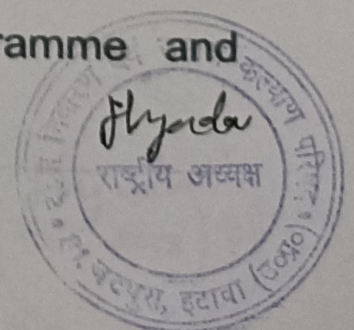
- Maternal health, infant mortality, child health, and increasing communicable diseases are major problems in the district, despite recent efforts for improvement.
- Access to emergency caesarian operations and ICU facilities are limited/or not available in areas which only available far away or other major cities, and often financially beyond the reach of the majority of rural population.

Solution

A charity hospital having all the facilities will provide and ensure affordable access to healthcare services for the poor communities in and around Jaswant Nagar, district Etawah and nearby districts.

Based on the vision for establishment and running of a 250-bed charity hospital will:

- ✓ provide emergency services, treatment of common diseases and injuries, maternal and peri-natal healthcare, a 24 hour/day delivery service, emergency obstetric care, PNC services, family planning service, immunization, ENT, child health services (including oral health services, accident prevention and rehabilitation, post trauma problems, operation services, chronic disease – diagnosis, control and referral, counseling and school health programme and



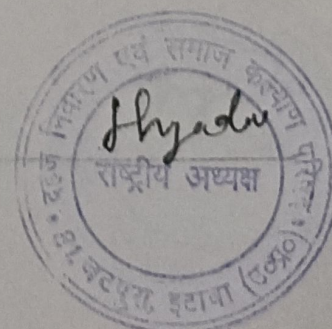
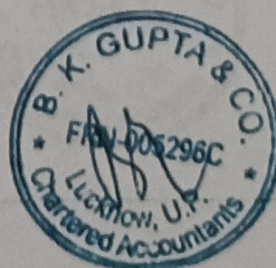
preventive services) and outreach support such as seasonal RH camps at a community level;

- ✓ will be run by sufficient medical officers, specialists and necessary paramedical staff, lab technicians for providing 24 hours medical care;
- ✓ have an operating theatre and the capacity for surgery, specifically for emergency obstetrics and gynecology; ICU as well as a full range of simple procedures including OPD and IPD facility;

The commitment of the agency therefore to social responsibility and the pursuit of societal good through inclusive healthcare inspired us towards fulfilling India's colossal rural healthcare needs. We focus on bringing quality healthcare within the reach of all people regardless of their geographic location or economic status. The Charity Hospitals aspires to be a socially responsible corporate citizen delivering superior and sustainable value to all.

PROJECT GOAL

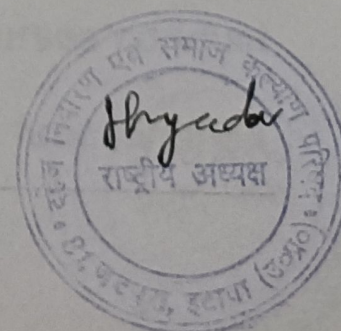
The goals are better and more cohesive patient treatment, improved patient safety, greater efficiency and higher quality.



OBJECTIVES

The primary objective for establishment and running of a charity hospital in Tehsil Jaswant Nagar in district Etawah is to provide affordable and accessible quality modern healthcare facilities to the economically weaker sections of the society:

- ✓ The hospital will be an independent, non-profit organization run for, and by the people of the proposed locations to access quality health services by medical officers/specialist with complete facilities.
- ✓ It also aims to provide affordable and quality healthcare for the people, with a particular focus to economically weaker sections of the society (marginalized people, women, children and elderly).
- ✓ The hospital will improve access to hospital care services easier. It could have a potential catchment area of around a million people from Jaswant Nagar and nearby areas in district Etawah



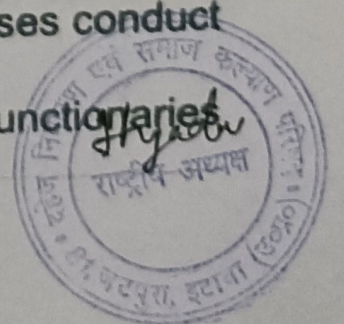
- ✓ The hospital will provide outpatient and inpatient services with all the super specialty facilities to people with a special focus to economically weaker sections of the society.
- ✓ OPD service will be provided, with necessary wards IPD services, emergency services, operation theatres, ICU facilities along with necessary lab testing facilities.

PROJECT BENEFICIARIES

The target beneficiaries of the project would be the women, children and the elderly people in the community, especially the economically marginalized of the society.

SERVICES OFFERED BY THE HOSPITAL

As described earlier, the proposed charitable Hospital will work with an aim of providing modern medical care at affordable costs. Keeping the hospital as the base, various community health programs are operated. The hospital will have full-fledged medical care facilities with the support of necessary medical officers, specialists and para medical staff to take care of the patients in the hospital. Teams of doctors and nurses conduct medical and health camps in association with government functionaries.

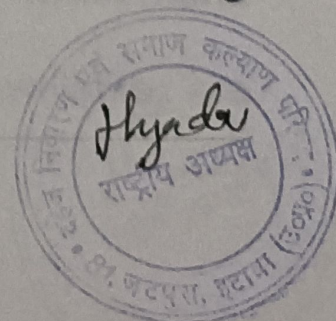


and community based organizations in the villages routinely. The medical and laboratory services are free for the patients in the camps. The hospital participates in the immunization programs of the Health Department on a regular basis. Community visits, especially targeted towards prenatal and anti-natal women are undertaken by teams of staff to create awareness among expectant mothers on their health needs.

Department and specialties: The hospital will have all the important specialty departments such as General Medicine, General Surgery, Gynecology, Pediatrics, Ophthalmology, Psychiatry, Orthopedics, ENT Surgery, Dermatology, Dentistry besides super specialty Departments such as, Urology and Nephrology. The Cardiology and Cardiothoracic surgery departments will also be there in the same campus.

The hospital will have necessary administrative offices, residential set up for full time staff, underground parking space and proper waste management techniques.

Staff: The hospital will engage services of full time/visiting medical and surgical specialists in various departments, sufficient number of nursing



and paramedical staff, and necessary administrative staff in various categories.

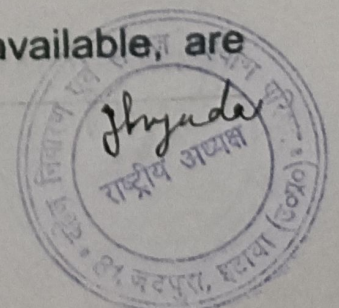
NEED ASSESSMENT STATEMENT

Proposed areas, Jaswant Nagar and surrounding locations in district Etawah and nearby districts are having a large number of people living poor and isolated and economically weak. Access to healthcare facilities in these locations is limited or even not having any super specialty facilities in and around the areas. Locating a charity hospital at Janswant Nagar thus provide maximum access to people living in the district and nearby districts.

In the absence of comprehensive and specialty healthcare and hospitals, patients often travel long distances, causing undue delay in obtaining proper medical treatment.

A wide disparities persist in health outcome indicators across different caste and ethnic groups and by gender. Access to health care, along with the nutritional status of women and children, tends to worsen among the excluded groups, resulting into their low human development.

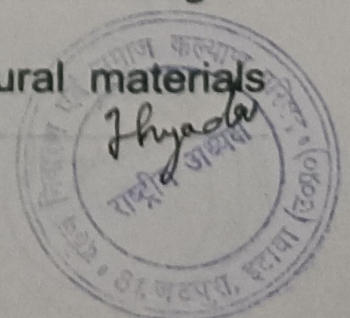
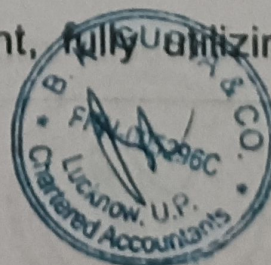
For the majority of people, healthcare services, even if available, are



often out of the reach. A charitable hospital would be able to help address this, by providing affordable healthcare services to the poorer sections of society. Serving the poorer people in a positive way, this hospital will also provide valuable outreach services in the forms of camps to villages in the surrounding countryside.

IMPLEMENTATION METHOD

The hospital will be managed by the agency, Dehej Niwaran Awam Samaj Kalyan Parishad, offering affordable access to complete medical care with specialty/super specialty facilities. The hospital will be constructed and run with the CSR fund in three phases. First two phases i.e. three years period will be for land development, construction of hospital building for all the departments having all the facilities for IPD and OPD, laboratory tests, general as well as private rooms for Inpatient initially for at-least 250 bed, operations theaters, procurement and setting up medical equipments, providing residential facilities for full time medical and para-medical staff, nurses, administrative set up, ambulance service and necessary parking facilities and further start up to cover initial running cost for at-least 24 months. Consultation with architects and engineers will be ensure to construct the building in appropriate way (earthquake resistant, fully utilizing natural materials

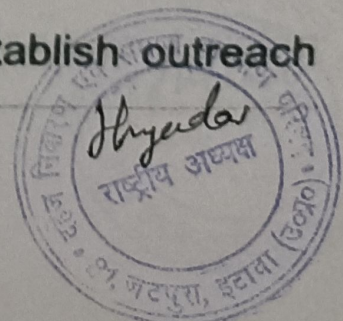


available locally, use of sustainable energy sources- solar energy etc) and can be built in a cost effective way.

Further cost of running the hospital would be to a certain extent covered by charges made for hospital services. A fund would be set up to subsidies/cover costs of medical treatment for the poor and needy. Any surplus from revenues would be paid to this fund or used to develop the hospital's services.

Staff recruitment and retention are seen as key to the success of proper running of this hospital. As per the lessons learned by the agency, staff retention in remote areas is a problem, thus high priority will be given to staff incentives. It is envisaged that good HR policies: training incentives, good working conditions, performance-related benefits, family support and other incentives can help attract the right people to stay and work here. The hospital will engage services of full time/visiting medical and surgical specialists in various departments, sufficient number of nursing and paramedical staff, and necessary administrative staff in various categories.

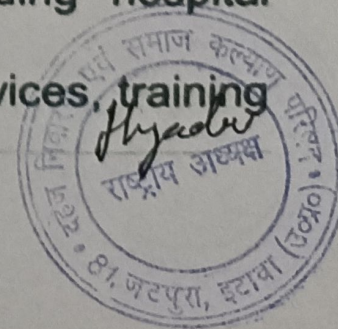
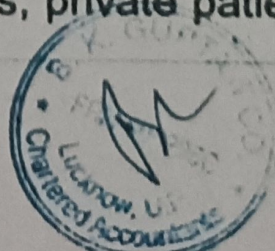
The hospital will be able to extend health/ medical care with the support of specialists to the poor and needy and also can establish outreach



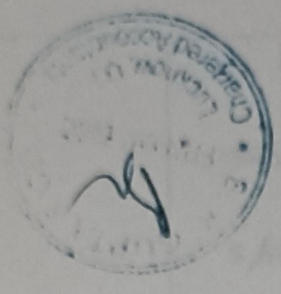
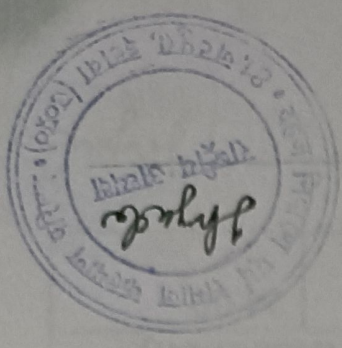
support and services to the rural areas in the location in sustainable manner.

CONCLUSION

Subject to availability of funding, work can commence in the autumn of 2018, following the monsoon. This will commence with purchase of land, land development activities, construction of hospital building including underground parking, construction of different departments for specialty and super specialty facilities, general wards, private rooms, laboratories, residential facilities for its regular staff, administration, setting up of medical equipments and appointment of staff etc. in the first 2 phases for a period of three years i.e. by 2021. Further startup to cover initial running cost for at-least 24 months will be met out the fund. After which much of the day to day running costs of the hospital would be met from income generated from patient registrations and chargeable services, proactive work to fund-raise will be necessary to raise funds for charitable support for poor patients, for extending medical services, providing support to health posts in the surrounding areas, and work with community groups on healthcare and preventative medical services. Every opportunity for income generation within the hospital will also be explored, such as growing vegetables in the surrounding hospital grounds, ambulance transport services, private patient services, training



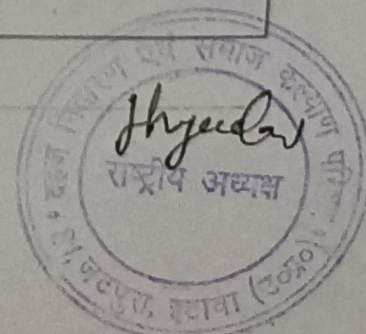
and others means to enable the hospital to provide medical services to those who are genuinely in need. It is anticipated that the hospital will work very closely with the local communities that it serves, in seeking ways to provide better quality and level of healthcare, awareness and to seek ways to provide insurance/saving schemes making medical services more accessible to everyone, with a focus to poor and deprived sections of the society.



PROJECT FINANCIALS

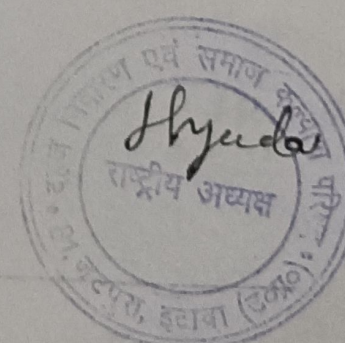
The estimated cost of setting up of a 250 bedded hospital

| S.N. | Description of work | Area in sq. mtr. | Rate | INR Crore |
|-------------------|--|------------------|----------------|-----------|
| PHASE - I | | | | |
| 1 | Purchase of land and site development | | | |
| | - Cost of land (Land cost would vary depending on the size and location of the site. Approximate land requirement for the project would be around 8 acre) | 32,375 | 11700 (Approx) | 37.88 |
| | - Site development | 32,375 | 1450 | 4.69 |
| 2 | Construction work | | | |
| | - Civil Works: Area requirement for 250 bedded hospital, minimum required area per bed (1050 sq ft. per bed for all hospitals)* Therefore built up area requirement is 26,260 sq meter Rate @ INR 25,000/ sq meter (construction, electrical fittings and plumbing), (Escalated rate for Hospital, RCC framed structure upto 6 storey's from INR 23,500/ sq meter, Plinth Area Rates- 2017 Central PWD, Government of India) | 26,260 | 25,000 | 65.63 |
| PHASE - II | | | | |
| 3 | Plant, Machinery and equipments (procurement and installation) | | | |
| | - Plant & Machinery/ Engineering Services | | | 24.00 |



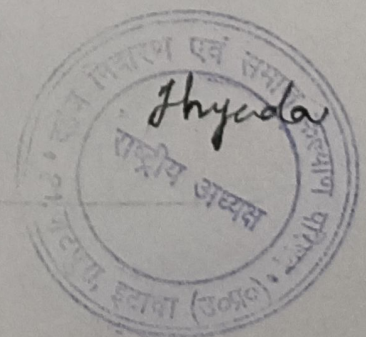
| | | | | |
|-------------|--|--|-----------|---------------|
| | - Medical/Lab Equipments | | | 26.00 |
| | - Medical & Non Medical Furniture, Signage etc. | | | 5.00 |
| | - Ambulance & Automobiles | | | 1.00 |
| | Total | | | 163.20 |
| | Contingency @ 10% | | | 16.32 |
| | Total cost (Phase – I&II) | | | 179.52 |
| Phase – III | | | | |
| 4 | Annual Human Resource cost, Medicines, consumables etc. | | | |
| | - Running cost for 24 months (cost for start-up to cover initial running cost for at-least for the first 24 months) | | 24 months | 30.48 |

| | | |
|----------------------------------|------------------|------------------|
| Number of beds | 250 | |
| No. of OPD rooms | 15 | |
| No. of Operation Theaters | Minor – 3 | Major – 6 |
| Estimated Project cost | INR Crore | 210.00 |



Manpower Requirement for 250-Bedded Hospital

| Sl. No. | Specialists | For 250 bedded |
|--------------------|---|----------------|
| 1 | Medical Specialist | 3 |
| 2 | Surgeon | 3 |
| 3 | Obstetrician & Gynecologists | 3 |
| 4 | Pediatricians | 4 |
| 5 | Anesthetists | 3 |
| 6 | Ophthalmologist | 2 |
| 7 | Orthopaedic Surgeon | 2 |
| 8 | Radiologist | 2 |
| 9 | Pathologist | 3 |
| 10 | ENT Specialist | 2 |
| 11 | Dentist | 2 |
| 12 | Medical Officers | 15 |
| 13 | Dermatologist | 1 |
| 14 | Psychiatrist | 1 |
| 15 | Microbiologist | 1 |
| 16 | AYUSH Doctors | 1 |
| 17 | Visiting Doctors (for major operations) | 5 |
| 18 | Nurses & paramedical | 201 |
| 19 | Administrative Staff | 21 |
| 20 | Other support staff | 10 |
| Grand total | | 285 |





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Website: www.hdfcbank.com

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Ward no. 1, Opp. Kamala Vatika
Marriage Hall, Mohalla - Gulab Barhi,
Chhimra Road, Tehsil-Jaswant Nagar,
District - Etawah (U.P)-206 245.

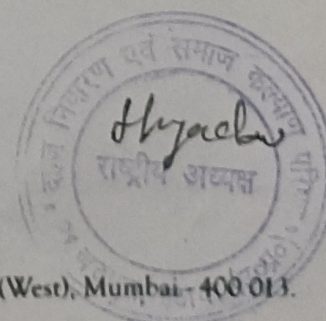
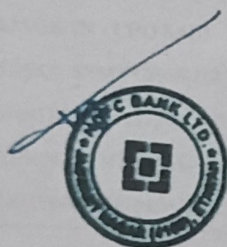
TO WHOM SO SERVE IT MAY CONCERN

This is certify that M/S DAHEJ NIVARAN EVAM SAMAJ KALYAN PARISHAD is maintaining A/C
with our HDFC BANK LTD. Branch JASWANT NAGAR ETAWAH (U.P) details of A/C are under;

A/C No 50200045332867

IFSC CODE: HDFC0004158

Bank has no objection to receive any amount through legitimate source as per RBI guidelines
issued time to time with valid documents. This certificate has been issued on specific request
of the customer without any risk and responsibility on the part of bank and its officials.





We understand your world

M/S. DAHEJ NIVARAN AVAM SAMAJ KALYAN PARISHAD
C/O DAHEJ NIVARAN AVAM SAMAJ KALYAN
81 JATPURA

ETAHAWH 206001
UTTAR PRADESH INDIA

JOINT HOLDERS :

Account Branch : JASWANT NAGAR
Address : HDFC BANK LTD,
RAIL MANDI,JASWANT NAGAR,
DIST ETAWAH,UP.
City : JASWANT NAGAR 206245
State : UTTAR PRADESH
Phone no. : 18002026161
OD Limit : 0.00
Currency : INR
Email : DNSKPETAHAWH@GMAIL.COM
Cust ID : 135443014
Account No : 50200045332867 GIB IVRM
A/C Open Date : 31/10/2019
Account Status : Regular
RTGS/NEFT IFSC: HDFC0004158 MICR : 206240502
Branch Code : 4158 Product Code : 762

Nomination : Not Registered

Generated On:04-DEC-2023 16:29:28

Generated By: N18902

Requesting Branch Code: 4158

From : 01/05/2023

To : 04/12/2023

Statement of account

| Date | Narration | Chq./Ref.No. | Value Dt | Withdrawal Amt. | Deposit Amt. | Closing Balance |
|----------|---|-------------------|----------|-----------------|--------------|-----------------|
| 15/06/23 | CASH DEPOSIT BY - SELF - JASWANT NAGAR | 0000000000000000 | 15/06/23 | 0.00 | 300,000.00 | 344,858.92 |
| 19/06/23 | YOGESH SINGH - CHQ PAID - ETAWAH | 00000000000000044 | 19/06/23 | 72,500.00 | 0.00 | 272,358.92 |
| 20/06/23 | CASH PAID ATUL JAIN - CHQ PAID - KAMALA NAGAR | 00000000000000043 | 20/06/23 | 55,000.00 | 0.00 | 217,358.92 |
| 07/07/23 | SELF - CHQ PAID - JASWANT NAGA | 00000000000000045 | 07/07/23 | 50,000.00 | 0.00 | 167,358.92 |
| 14/07/23 | SELF - CHQ PAID - JASWANT NAGA | 00000000000000047 | 14/07/23 | 50,000.00 | 0.00 | 117,358.92 |
| 14/07/23 | NEFT DR-IOBA0001783-REKHA SRIVASTAVA-JASWANT NAGA-N195232549896103 | 00000000000000046 | 14/07/23 | 15,000.00 | 0.00 | 102,358.92 |
| 21/07/23 | GAURAV KUMAR - CHQ PAID - JASWANT NAGA | 00000000000000048 | 21/07/23 | 50,000.00 | 0.00 | 52,358.92 |
| 24/07/23 | RAMDEEN - CHQ PAID - JASWANT NAGA | 00000000000000049 | 24/07/23 | 35,000.00 | 0.00 | 17,358.92 |
| 06/10/23 | ADHOC STMT CHGS INCL GST 040923-MIR2427754272634 | MIR2427754272634 | 06/10/23 | 118.00 | 0.00 | 17,240.92 |
| 16/10/23 | ADHOC STMT CHGS INCL GST 250923-MIR2428876486325 | MIR2428876486325 | 16/10/23 | 118.00 | 0.00 | 17,122.92 |

STATEMENT SUMMARY :-

Opening Balance

44,858.92

Dr Count

9

Cr Count

1

Debits

327,736.00

Credits

300,000.00

Closing Bal

17,122.92

This is a computer generated statement and does not require signature.



HDFC BANK LIMITED

*Closing balance includes funds earmarked for hold and uncleared funds

Contents of this statement will be considered correct if no error is reported within 30 days of receipt of statement. The address on this statement is that on record with the Bank as at the day of requesting this statement.

State account branch GSTN:09AAACH2702H1ZY

HDFC Bank GSTIN number details are available at <https://www.hdfcbank.com/personal/making-payments/online-tax-payment/goods-and-service-tax>.

Registered Office Address: HDFC Bank House, Senapati Bapat Marg, Lower Parel, Mumbai 400013