

To,

**Subject:** Submission of the project proposal for financial assistance from for running Mobile Health Van Unit to cover villages of Maharashtra.

**Respected Sir,**

May we have your kind attention that our organization **LADIES HOME CLASS (NGO)** is registered under Society Act, working for empowering and development of the Poor to promote development as a liberating force for achieving social justice, economic growth and self-reliance. Our organization wants to run one Mobile Health Van Unit to cover Villages of Maharashtra. I have read all the terms & conditions of the aforesaid scheme & undertake to abide by the rules and regulations. I humbly request your good self for approval and financial sanction.

Thanking you,

Yours faithfully,

MRS. PALLAVI SANJAY KULKARNI (PRESIDENT)  
LADIES HOME CLASS (NGO)  
MAHARASHTRA

PROJECT PROPOSAL FOR  
RUNNING MOBILE HEALTH VAN UNIT

MOBILE MEDICAL UNIT



For

MAHARASHTRA

SUBMITTED BY

**LADIES HOME CLASS (NGO)**

ADDRESS: NEW KHETAN NAGAR, TELI SAMAJ MANGAL KARYALAY, DIST. AKOLA, STATE.  
MAHARASHTRA - 444001.

## ABOUT PROJECT

1. Title of Proposed Project Running one mobile health van unit in Villages of Maharashtra.
2. Objectives of the Proposed Project  
To provide accessibility to quality preventive and promotive primary health care service across the target villages.  
  
To bring positive health seeking behavior in community by creating awareness.  
  
To establish convergence with stake holders in the primary health care delivery in the villages.  
  
Any other work assigned by the project as per local requirement.
3. Who are direct beneficiaries with approx. number Direct beneficiaries will be the poor, local people of community living in the villages of Maharashtra.
4. Project Location State – Maharashtra
5. Total Project Cost Rs. 74,28,000.00/-  
BAL
6. Support Require from Rs. 74,28,000.00/-
7. Proposed Project Duration 12 Months

## **ABOUT ORGANIZATION / AGENCY**

### **LADIES HOME CLASS (NGO)**

OFFICE ADDRESS: NEW KHETAN NAGAR, TELI SAMAJ MANGAL KARYALAY, DIST. AKOLA, STATE.  
MAHARASHTRA - 444001.

CONTACT: +91 9763288870.

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UNIQUE ID - AADAA9153AE20221

## **ORGANIZATION DETAILS**

### **Brief description of the organization / agency**

LADIES HOME CLASS (NGO) established by a group of Educationists with rural background and are interested in the field of Health, Education Humanitarian and Rural development services. It was registered under Society Act. LADIES HOME CLASS (NGO) was created to work exclusively in the backward and rural areas of Maharashtra, with a special focus to help poor and backward communities to overcome poverty and to get sustainability with good living standards. It has been an uphill battle for The Trust, confronting the social, economic and political realities within which the NGO sector is operating. However, given these limitations, LADIES HOME CLASS (NGO) has been attempting to explore various possibilities especially by providing Education, in becoming more relevant to the needs of the disadvantaged poor in its neighboring districts in Maharashtra.

## **Mission / Vision and Objectives of the organization / Agency.**

### **Mission**

Working towards holistic approach where vulnerable communities or economically Sustainable children have access to quality Education, Health and Youth have access to opportunities for higher Education and Employment.

### **Vision**

LADIES HOME CLASS (NGO) works with children, women, families and the community to bring a permanent change in the lives of the underprivileged in terms of education, basic hygiene and rights, with the belief that all human beings are equal and have the right to equal opportunity.

### **OBJECTIVES:**

- To establish Educational and other allied institutions to impart education at all stages for the benefit of the youngsters- The Minority communities in particular, in National interest.
  - To establish training institutes to promote awareness through programs like Computer education, Industrial vocational Training and skill development.
  - To conduct health awareness programs on health and hygiene, family planning, prevention of AIDS, Eradication of Leprosy, Tuberculosis, Hepatitis-B, Polio and other deceases.
  - To establish Hospitals, Primary Health Care Centers in the Backward, Rural and Tribal areas.
  - To establish shelters for children and women for the deserving poor orphaned children, Destitute and neglected are kept in the homes for the children, widows, divorcees, untreated parents, neglected women are kept in care centers, where they will have the vocational training also.
  - To work for the welfare of the weaker sections in general and the Schedule Castes and Tribes in particular.
  - To develop the rural villages for poorest and weaker sections, community development and elimination of un-touch ability and support to improve culture in the backward villages.
- More objects are attached in Bye laws.

Details of similar projects ongoing/completed by the organization/agency in

Previous three years/ List of projects undertaken in last three years.

- SKILL DEVELOPMENT & AWARENESS PROGRAMM
- WOMEN RIGHTS, SHG & EMPOWERMENT
- INNOVATIVE DIGITAL EDUCATION PROGRAM
- TAILORING TRAINING PROGRAM
- ENVIRONMENT CONVERSATION PROGRAM
- MICRO-SMALL & MEDIUM ENTERPRISES
- CARE FOR AGED

Details of previous support received from.

Whether affiliated to National Skill Development Corporation (NSDC)?

YES (DOCCUMENTS ATTACHED)

## PROJECT DETAILS

### **Details of the proposed CSR project to be undertaken by your organization**

LADIES HOME CLASS (NGO) has been in the target area for last any years. It is now felt that community health program to be continued through local community-based organizations. This will facilitate in strengthening com unity anticipation and higher level of acceptance of basic health care services. Continuation of community health care is the primary step towards sustainability of community LADIES HOME CLASS (NGO) with the support of proposes to introduce this project or providing Primary Health Care facilities by means of operationalize 01 Mobile Wellness Unit / Mobile Health van in Villages of Maharashtra.

The Mobile wellness Units will be fabricated on a four-wheeler, customized as per the Terrain suitability equipped with the state-of-the-art medical equipment's for Point of Care Tests (POCT), medicine services, audio visual equipment, one ventilator and manned by a MBBS Doctor as Medical Officer, Pharmacist and Lab Technician.

Services that will be provided by the Mobile Wellness Unit; (i) Mobile OPD (ii) Specialized Health Camp and (iii) Awareness on Health & Hygiene. The Mobile Wellness Unit will reach the selected villages on a routine basis to provide free OPD services like Consultation, conducting Point of Care Testing (POCT), Medicine prescription and distribution.

Apart from the general OPD's conducted through the MWU, emphasis will be given to organize health camps as per the disease prevalence in the locality; by specialist doctors. As an added service, in order to advice the community about prevailing health issues, its prevention and care measures; promote healthy living habits and other health education related videos will be screened in the villages.

## **Brief on Goals and objectives of the project**

### **Providing Access to Primary Healthcare Services in villages of Maharashtra.**

1. To operationalize Mobile Wellness Unit (MWU)/ Mobile Health Van for better access to primary healthcare services.
2. To make primary healthcare services available at the doorstep; who are deprived of such facilities; diagnosis, medication and other curative services for common illnesses, early detection of TB, Malaria, and other locally endemic diseases; hypertension, diabetes and cataract cases, first aid, antenatal and postnatal care, immunization services, counseling on HIV/AIDS, personal hygiene, environmental sanitation, nutritional education and other health related IEC activities.
3. To organize specialized health camp on area specific endemic, general health check-up, dermatology and gynecological issues.
4. To create awareness on Health & Hygiene cleanliness drive.

## **Brief about the targeted beneficiaries under proposed CSR Project**

The beneficiaries that would be target in this project will be the underprivileged people, illiterate people, women, Children, and other community people living in nearby villages of Maharashtra.

Special focus will also be given on providing public health information to the villages by their own members, in their own language, in their local center, at a time where the numbers is maximum. This will give the greatest impact of the project.

### **Methodology of the selection of the beneficiaries and number of beneficiaries in detail**

Beneficiaries are selected considering their access to basic health services from the villages & Field Observation Report of LADIES HOME CLASS (NGO). Physical accessibility to health facilities and vulnerability; Population of the villages who lack basic service availability Quality & Quantity, Villages, that are located at a distance of about 15 kms from Block Headquarters and highly populated, Villages having Scheduled Caste /Tribe population mostly Villages far from health facilities; Villages where % of prevalence of anemia & nutritional deficiencies among children & mothers have been reported. Preference will be given to any such specific hamlet or community having person with disabilities, destitute women, children, small and marginal farmers, landless labors etc. Any particular group in the village; Children below five years and their mothers. Local decision-making process shall be taken into account in consultation with the village representatives.

Details about physical and social milestones/deliverables to be achieved through the proposed CSR project

MILESTONES	STRATEGY	OUTCOME
<ul style="list-style-type: none"> <li>• Project Office Set up</li> <li>• Baseline Survey &amp;</li> <li>• Village Health Profiling Report</li> </ul>	<p>Set up of Project Office, Team Appointment (Manager, Medical Officer, Lab Technician, Pharmacist, Account&amp; Admin Officer), Training of the team members, Field Visit; Establish Rapport with the Panchayat, SHG Leaders,</p> <p>ASHA, AWW, ANM, PHSC Staff &amp; Conducting Baseline Survey/Need Assessment. Organizing Household Wise Village Health Profiling &amp; blood Grouping Sharing of the health status respective person Work plan development &amp; sharing</p>	<p>Database on socio economic and health condition of the people in the target location. Identification of the villages, specific health needs and related expenditure, current coping mechanism available in the villages.</p>
<p>Procurement, Fabrication of Vehicle &amp; Operationalization 01 Mobile Wellness Units</p>	<p>Procurement &amp; Fabrication of Vehicle, Trial Run, Inauguration, Conducting Mobile OPD, Awareness Program on Health &amp; Hygiene and Specialized Health Camp</p>	<p>Improved access to Primary Health Care Services in the focused registration.</p> <p>Mobile OPD - 01 per day by 01 Health van unit - minimum 20 working days in a month.</p> <p>About 50 patients per day will be benefited by the Mobile OPDs;</p> <p>About 50 patients per day will be screened by the Lab Service. Specialized Camp - 01 in a quarter.</p> <p>About 100 people will be benefited. Awareness Camp Community Health - 02 in a quarter</p> <p>About 100 people will be benefited.</p>

<b>Training of 10 Community Health Volunteers (CHVs)</b>	CHVs will be identified; trained, equipped, supported to take up essential community health services, enhance access to health services and promote people's trust, demand and use of Mobile Wellness Unit services. CHVs will be facilitated by the project through community level meetings.	Need & demand of essential health services in the villages are met.
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**Budget estimate of the project with detailed budget break-up of each expenditure head along with documents proving rate reasonability.**

## **ANNEXURE "A"**

**What is the monitoring mechanism for the project as far as project activities and benefits to the beneficiaries are concern?**

- Continuous monitoring by organizing a Project Management Unit (PMU) with stakeholder from community, LADIES HOME CLASS (NGO) and Donor Agency.
- Project Performance & Achievement Indicators will be identified;
- MIS will be developed to collect information and generate activity reports;
- Period activity and audited utilization reports will be shared with DONOR AGENCY;
- Corrective action on any deviation in the performance will be taken;
- Joint Field visits and inspections by DONOR AGENCY and the Society professionals;
- qualitative and quantitative output shall be compiled and shared with DONOR AGENCY.
- Updating the progress of the project regularly on social media platform;
- Final impact evaluation can be done by an independent third party;
- Independent third-party evaluation will be set-up in consultation with DONOR AGENCY

**How sustainability of the project is planned to be ensured?**

- Establishing networks with health care providers, government, non-govt organization and community-based organization; Follow up with DONOR AGENCY and other such funding partners for continuation of the project. LADIES HOME CLASS (NGO) extends its support for three Months with community. volunteers and other. interested stakeholders of the project. formation of community-based committees to participate actively in all relevant activities.
- Promoting the Community Health Volunteers for assuming the responsibility of providing essential health services.

**Matrix to measure the output of the Project.**

Output	Measurable Matrix	Beneficiaries
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<p>Improved access to Primary Health Care Services in the focused region.</p> <p>Mobile OPD - 01 per day by 01 Mobile Health Van Unit- minimum 20 working days in a month.</p> <p>About 50 patients per day will be benefited by the Mobile OPDs.</p> <p>About 50 patients per day will be screened by the Lab Service.</p> <p>Specialized Camp - 01 in a quarter.</p> <p>About 100 people will be benefited.</p> <p>Awareness Camp Community Health - 02 in a quarter people will be benefited.</p> <p>About 10 Community Health Volunteers are trained to satisfy the need &amp; demand of essential health services.</p>	<p># Patient attended MOPD</p> <p># Patient Registered</p> <p># Patient received Doctor Consultation</p> <p># Patient availed Lab Service</p> <p># Illness incidence reported</p> <p># Patient received Medicine facilities</p> <p># People have access to different health care interventions village wise</p> <p># Training program facilitated for Community Health Volunteers (CHVs)</p> <p># of CHVs trained &amp; able to provide health services</p> <p># of people impacted and adopting healthy behavior</p> <p>Daily/Monthly/ Quarterly/ Annual Activity Report</p>	<p>Around 64496 people will be benefited;</p> <p>General population, Below Poverty Line, Scheduled Caste, Women, Children and Person with Disabilities</p>
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## ANNEXURE "A"

### BUDGET (ESTIMATED COST BREAKDOWN)

**THE FOLLOWING IS THE PROPOSED BUDGET LINE FOR TWELVE MONTHS**

S. No.	Description	Unit	UM	Total Cost For 12 Months RS.
<b>1</b>	<b>Mobile Health Van Unit</b>			
1.1	Medicines – 4 Times in Year Rs. 50,000 x per Qtr.	4	Qtr.	2,00,000
1.2	Diagnostics & Consumables – 4 Times in Year Rs. 40,000 x per Qtr.	4	Qtr.	1,60,000
1.3	Specialized medical Camps 4 Times in Year Rs. 30,000 x per Qtr.	4	Qtr.	1,20,000
1.4	Mobile OPD & Awareness Camps – 20 MOPD x 12 Months	12	Months	4.80,000
1.5	Provision for First Aid Box in 25 Villages x RS. 1500 Per Village	25	Village	4,50,000
1.6	Training of Community Health Volunteer (CHVs) – 10 CHVs x Rs. 1,000 x 12 Months	10	Persons	1,20,000
1.7	Medical Officer – Rs 35,000 x 12 Months	1	Persons	4,20,000
1.8	Lap Technicians – Rs. 15,000 x12 Months	1	Persons	1,80,000

1.9	Pharmacist – Rs 18,000 x 12 Months	1	Persons	2,16,000
1.10	Accounts & Admin Officer – Rs. 22,000 x 12 Months	1	Persons	2,64,000
1.11	Program Manager – Rs. 25,000 x 12 Months	1	Persons	3,00,000
1.12	Peon – Rs 9,000 x 12	1	Persons	108,000
1.13	Staff Nurse Rs 12,000	1	Persons	1,44,000
1.14	One Social Worker in MOPD Rs. 10,000 x 12 Months	1	Persons	1,20,000
1.15	Health Van Unit Driver – Rs 12,000 x 12 Months	1	Persons	1,44,000
1.16	Office Rent & General Maintenance at 01 Office – Rs 20,000 x 12 Months	1	Office	2,40,000
1.17	Fuel for Mobile Van Unit – Rs 10,000 x 12 Months	1	Mobile Van Unit	1,20,000
1.18	Printing Cost for IEC Material / Prescription Pad / Pathology Reports / Doctor Daily Sheet / Medicine Availability Check List – 1 MWU x Rs 1,00,000			1,00,000
1.19	Out Station / Local Travel Medical Team	12	Months	36,000
1.20				

	Vehicle hiring & Fuel Charges for Program	12	Months	3,60,000
1.21	Staff Orientation & Capacity Building Training	4	Qtr.	1.20,000
1.22	Telephone & Internet Medical Team	12	Months	60,000
1.23	Repairs & Maintenance – Office & Mobile Health Van	4	Qtr.	40,000
1.24	Staff Insurance / Assets Insurance Rs. 60,000 x Per year	1	Year	60,000
<b>2</b>	<b>Capital Expenditure</b>			
2.1	Mobile Wellness Unit – Vehicle Cost & Fabrication (Force Ambulance)		Mobile Health Van	21,50,000
2.2	Mobile Lab & Equipment's	1	Mobile Health Van	1,10,000
2.3	Ventilator for MWU	1		2,50,000
2.4	Computer & Peripherals	1		2,00,000
2.5	Miscellaneous Expenses			2,00,000
<b>3</b>	<b>Impact Assessment / Process / Documentation / Base line Survey</b>			<b>1,00,000</b>

	<b>Total</b>		<b>74,28,000.00</b>
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**TOTAL BUDGET IS RUPEES SEVENTY-FOUR LAKH  
TWENTY-EIGHT THOUSAND RUPEES ONLY**

Declaration:

I hereby declare that whatever has been stated above is true to the best of my knowledge, correct and nothing has been concealed there from.

Place: Maharashtra

Date:

MRS. PALLAVI SANJAY KULKARNI (PRESIDENT)  
LADIES HOME CLASS (NGO)  
MAHARASHTRA