DETAILED PROJECT REPORT

Diagnostic Centre

By

2023

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1. OVERVIEW OF THE JLG MEMBERS

Name of the JLG:

Number of the members.

Name of Gram Panchayat/Taluk:

Name of the District:

Account details of JLG:

Details of JLG members with Hierarchy;

1.

2.

3.

4.

5.

6.

KYC:

Aadhar/PAN/Photo:

A Diagnostic Centre is a medical facility where diagnostic tests and examinations are conducted to aid in the diagnosis, monitoring, and treatment of various health conditions. These tests can include blood tests, X-rays, CT scans, MRI scans, ultrasound, and other imaging studies, as well as other diagnostic procedures.

2. OBJECTIVES OF SVSY

Under Yuva Niti 2022, the new Swami Vivekananda Yuva Shakti Yojana is proposed on the following grounds to achieve holistic development of 2.1 crore youth of the state and to bring about constructive social change by the youth in keeping with the India@2047 vision of the Hon'ble Prime Minister.

The current scenario of the state on various parameters is as follows:

i. **Political Representation:** Out of total 1,01,308 members in rural local bodies, 12,411 (12.25 per cent) youths and 360 youths (5.36 per cent) out of 6713 municipal councillors are political representatives.
ii. **Education:** Out of a total of 2.1 crore youth, 21.55 lakh (10.37 per cent) students are in high school, 11.75 lakh (5.65 per cent), 6.45 lakh (3.10 per cent) in general degree colleges, 1.51 lakh (2.72 per cent), 1.11 lakh in polytechnics. (0.53 per cent), 0.74 lakh (0.36 per cent) The total number of students studying in medical courses is 43.12 lakh, which is per cent of the total youth. 21 percent will be. Remaining 157.88 lakh youth have below 10th standard education.

iii. **Employment:** According to the National Skill Development Corporation report, out of the total 2.1 crore youth in the state, 82 lakh (41 per cent) youth are in the labour force. As the remaining 119 lakh youth (59 per cent) are not in the professional labour force, they need to be given skill training to make them self-reliant.

iv. **Skill Development:** Out of the total 82 lakh youth in the workforce, 16 lakh youth (20 per cent) have received skill vocational training. The remaining 66 lakh (80 percent) youth need to be given skill development training. Out of this, only one lakh youth are being trained by the NLRM department every year. Therefore 65 lakh untrained rural youth need skill training. To achieve this every school needs to provide vocational education from class 6 onwards.

v. **Internship:** According to the 6th Economic Census, there are a total of 28.80 lakh enterprises in the state, out of which 78,022 enterprises employ more than 8 people. About 30 lakh youths can be trained in skills by undertaking the internship program for a period of three months in local industries related to agriculture and agri-based/MSME/self-employment/service sector.

vi. **Migration Control:** Rural people have migrated from various districts to urban areas for job opportunities, of which 40 lakh (20 percent) youth are in Bangalore city. Therefore, there is a need to provide more employment opportunities at the village level.

vii. **Consolidation of programs for rural employment:** In total there are 27,395 revenue villages in the state and it is proposed to form Swami Vivekananda Self Help Groups, one in each village, on the model of Women's Self-Help Groups to provide self-employment to the unorganized workers in these. There are about 15

to 20 youth in each group, and 5.50 lakh youth in 27,395 self-help groups have received Rs. 1.5 lakh to provide margin money estimated at Rs. 410 crores will be required.

viii. **Bank Linked Schemes:** Coordination and inclusion of Yuva Shakti schemes with schemes linked to 25 banks. There are 35000 shelves of projects under the Mudra loan scheme, and steps will be taken to select the financial activities of the self-help societies based on these models.

ix. **Training:** Skill development training will be imparted to the youth under the National Entrepreneurship Mission under the 18 programs being implemented by various departments under this scheme. Training for agriculture and other activities will be provided through the Rural Development Self Employment Training Institute (RUDSETI).

x. **Formation of State Level Committee:** It is proposed to constitute a committee under the chairmanship of the Minister of Youth Empowerment and Sports at the State level for implementation and monitoring of the programme. RDPR, Commerce and Industry, Labour, Skill Development and Bank representatives will be members of this committee.

xi. **District Level Committee:** It is proposed to constitute a District Level Committee under the Chairmanship of the Chief Executive Officer of the Zilla Panchayat for the implementation and supervision of the program at the district level. The members of this committee are the officers of Rural Development and Panchayat Raj, Commerce and Industry, Labour, Skill Development Departments and District Lead Bank Managers.

xii. **Village level stewardship:** The village level stewardship of this program will be handled by Rural Development and Panchayat Raj Departments and Youth Empowerment and Sports Departments.

3. ABOUT VKF

VKF is a Think Tank of Community Change Champions who are from various walks of Social Spaces with diverse backgrounds and specialists from their domains.

VKF is a platform that enables as a think tank to evolve an aggregation of the social impact service providers and entrepreneurs for bringing about a transformational movement of social Change that is measurable on the lines of the Strategic Sustainable Development Goals (SSDG) of United Nation (UN).

VKF's is primarily focused on the development of Karnataka state in collaboration and co-creation initiatives.

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VKF's strong focus is on enhancing the rural mass entrepreneurship development clubbed with rural livelihood options. In this direction, VKF team is working with the rural livelihood SHGs members and handholding them to elevate themselves to newer socio-economic status and uplifting the whole geography of the cluster by setting up of CFCs.

VKF's experience spans across conceptualizing, cluster mapping, conducting baseline surveys, awareness creation, trust building activities, capacity building, design thinking activities etc., to enhance capabilities of the artisans and livelihood SHGs in the clusters.

VKF also indulges in facilitating Common Facility Centres, Preparation of DPR, Govt. liaising, market linkage activities, brand awareness, branding initiatives, value addition of the products produced by clusters etc. In this, regards we have collaborated and working with MSME, ESTC, IDEMI, Tribes India, NRLM and WCD to support rural masses in terms upgrading their livelihood opportunities.

4. NAME OF PRODUCT AND TECHNOLOGY

DIAGNOSTIC CENTRE

Diagnostic centers play a crucial role in the Indian healthcare system. In recent years, there has been a significant increase in the number of diagnostic centers in India, and many of them offer state-of-the-art facilities and advanced technology. Diagnostic centers offer a wide range of services, including blood tests, urine tests, X-rays, CT scans, MRI scans, ultrasounds, and other imaging tests. In addition, many centers also offer specialized services, such as genetic testing, cancer screening, and heart disease evaluation.

5. DELIVERABLES AND MARKET OF THE PRODUCT

- **Accurate diagnosis**: One of the primary deliverables of a diagnostic Centre is accurate diagnosis of health conditions and diseases.
- **Timely results**: Another important deliverable of a diagnostic Centre is providing timely results to patients. Patients often require quick and accurate diagnoses to receive prompt treatment for their health conditions, and diagnostic centers play a critical role in delivering this.
- **Specialized services**: Some diagnostic centers may offer specialized services, such as genetic testing, cancer screening, and heart disease evaluation.
- **High-quality facilities and equipment**: A diagnostic Centre should have high-quality facilities and equipment, including modern imaging machines, laboratory equipment, and other diagnostic tools. This can help ensure accurate and reliable results for patients.
- **Patient education**: Diagnostic centers can play an important role in educating patients about their health conditions and treatment options. This can include providing information about how to prepare for diagnostic tests, understanding test results, and managing their health conditions.

Project Assumptions: This model DPR for Diagnostic Centre is basically on certain assumptions that may vary with capacity, location, raw materials availability etc. An entrepreneur can use this model DPR format and modify as per requirement and suitability. The assumptions made in preparation of this particular DPR are given

in Table. Therefore, land and civil infrastructures are assumed as already available with the entrepreneur.

Table: Detailed Project Assumptions		
Parameter	Value	
Assumed Capacity of the Diagnostic Centre machine/equipment:	50 tests per day	
Utilization of capacity:	Year 1	65%
	Year 2	70%
	Year 3	75%
	Year 4	80%
	Year 5	85%
Working days per year:	300 days	
Working hours per day:	8-10 hours	
Rate of Consumables/ test:	Rs. 50/test	
Rate per test:	Rs. 300/test	

Diagnostic Lab Equipment List

Here is a list of equipment required to set-up a diagnostic path lab covering most of the segments:

1. Hematology Analyser / Cell Counter
2. Bio-chemistry Analyser
3. Electrolyte Analyser
4. Urine Analyser
5. Coagulometer
6. HB1Ac machine

7. Eliza Plate Washer & Reader
8. Immuno Assay Analyser
9. ESR Analyser
10. Serum protein analyzer
11. Microscope
12. Incubator
13. Centrifuge
14. Tissue Diagnostics
    1. Microtome
    2. Paraffin wax bath
    3. Grossing work station
    4. Tissue floatation Bath
    5. Tissue processor
15. Microbiology
    1. Automated Microbiology System
    2. Water Bath
    3. Hot Air Oven
    4. Drying oven
    5. BOD Incubator
    6. Humidity Cabinet
    7. Bio Safety cabinet
    8. Laminar Airflow
16. Freezer/ Refrigerator

17. Autoclave

18. Lab balance, mixers, shakers, stirrers, pipettes

Average Machines/ equipment cost to set up small diagnostic lab is around 4 Lakhs

Machines/equipment suppliers are available in Bengaluru.

Market Output:

The end users will be as follows:

Market Linkage	
❖ Healthcare providers	❖ Hospitals
❖ Insurance companies	❖ Clinics
❖ Suppliers	

6. ROLE OF EACH OF THE JLG MEMBERS

How JLG will participate:

- 2 persons for procurement
- 2 persons for performing the tests
- 1 person for logistics and sales
- 2 persons for maintenance of equipment's
- 1 person for waste management

7. SOFT INTERVENTION

The following are the soft interventions to be arranged:

- Awareness on financial inclusion will help in getting the assistance from Government and other sources
- Export promotional orientation for the JLG members.
- Awareness/ training programme on product quality, handling practices.
- Capacity Building activity
- Trust Building activities
- Programmes on technical skill enhancement to unit owners.
- Programmes on Business and entrepreneurship skill enhancement to unit owners
- Mass entrepreneurship development program in the JLG eco system.

8. ESTIMATED COST OF THE PROJECT AND THE IMPLEMENTATION SCHEDULE

The proposed cost of the project is as follows:

Sl. No.	Details	Cost in Rs.	Percentage
1	Bank Loan	4,32,000	90%
2	JLG contribution	48,000	10%
3	**Total**	**4,80,000**	**100%**

Sl. No.	Details	Cost in Rs.
1	Machine/equipment's Cost	4,00,000
2	Furniture	10,000
3	Working capital (Shed deposit, electric connection deposit, Miscellaneous and preoperative expenses)	70,000
	TOTAL	**Rs.4,80,000/-**

The proposed project implementation schedule is as follows:

Sl. No.	Project Component	Schedule
1	Shed for the project on rental basis	Identified
2	Electricity and Water facility Installation	Present
3	Arrival of Machinery	Within 1 months of Order
4	Erection of Machinery	Within 5 days of arrival
5	Commissioning	Within 2-4 days of erection
6	Commercial Usage	Within 2 months from

		approval

9. LAND/SHED STATUS:

The JLG has already identified the shed required for the project within the project area.

10. SWOT ANALYSIS OF THE PROJECT

I. Strengths

- There is a high demand for diagnostic services, as people require accurate and timely diagnoses for a wide range of health conditions.
- Diagnostic centers often use advanced technology and equipment to perform tests and procedures, which can lead to accurate and reliable results.
- Diagnostic centers can offer specialized services, such as genetic testing, cancer screening, and heart disease evaluation, which can differentiate them from other healthcare providers.
- The JLG members are having good coordination and co-operation among themselves.
- Government is very favorable for supporting the youths.

II. Weaknesses

- Establishing a diagnostic Centre can require a significant amount of initial investment in equipment, facilities, and staff.
- Diagnostic centers must comply with strict regulations and accreditation standards to ensure patient safety and quality of care.
- The diagnostic services market is highly competitive, with many established players and new entrants constantly entering the market.
- The JLG members are unable to purchase modern machineries due to financial limitations.
- The JLG members have poor access to national and international markets. This will affect initially the profitability of the JLG members.
- There is no branding for the product.

III. Opportunities

- Advancements in technology, such as artificial intelligence and telemedicine, can offer new opportunities for diagnostic centers to improve efficiency and expand services.
- JLG members are still very young if they start performing well in business and in future modern process machinery with better productivity and quality as well as special features for the final products and value addition products also can be done within JLG members.
- The aging population and increasing prevalence of chronic diseases offer opportunities for diagnostic centers to provide specialized services.
- There will be a huge demand because this is a need of the hour globally.

- Young JLG members have long way to go with new Innovation in the recycle production it will help to create global impact on recycling.

IV. Threats

- Economic downturns can lead to decreased demand for diagnostic services as people cut back on healthcare expenses.
- Due to poor market access the profitability of the JLG members may fall bit low level. This may discourage initially to JLG members.
- Changes in healthcare policy and regulations can have a significant impact on the profitability and sustainability of diagnostic centers.

11. YOUTH EMPOWERMENT IMPACT OF THE PROJECT ON ECOSYSTEM

We have surplus youths in the state, graduate, undergraduate etc. supporting them to create self-employment will motivate to become entrepreneurs, they will live independent life**.** Entrepreneurship will greatly impact the lifestyle of the youths, if businesses work along with their involvement of all the members towards creating awareness and promoting positive impacts on others.

Ecosystem Support from Project

- **Reduces greenhouse gas emissions:** By providing diagnostic services closer to patients, diagnostic centers can reduce the need for long-distance travel, which can result in lower emissions from vehicles and a reduction in air pollution.

- **Efficient resource utilization**: Diagnostic centers can adopt sustainable practices in resource utilization, such as reducing water consumption, optimizing energy usage, and minimizing waste generation. This can help conserve natural resources and reduce environmental impact.

12. THE SERVICES PROVIDED IN THE CENTER



13. FINANCIALS

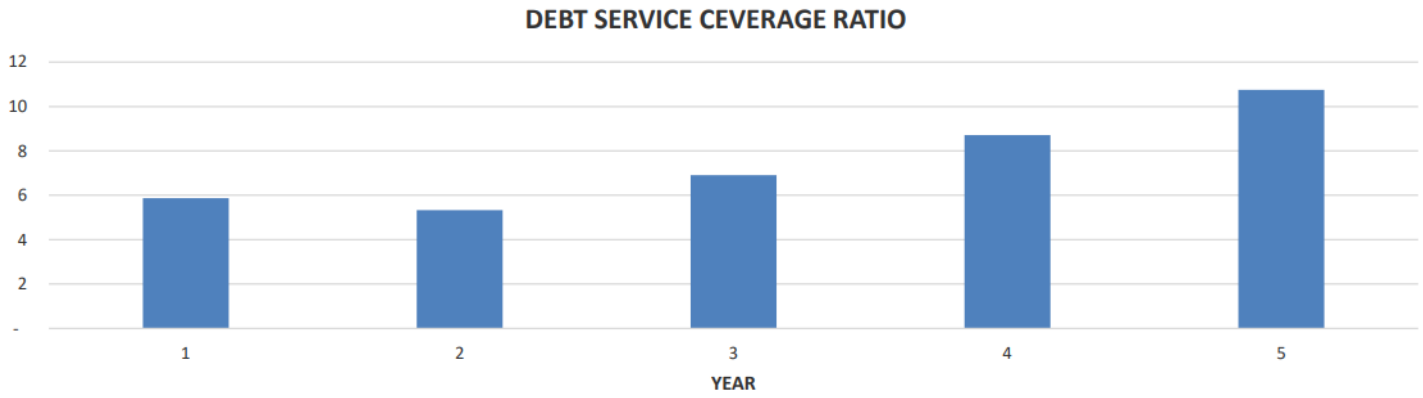
CASH FLOW STATEMENT

Particulars \ Year	Year 1	Year 2	Year 3	Year 4	Year 5
REVENUE FROM SALE OF DIAGNOSTIC CENTRE					
No. of working days in a Year	300	300	300	300	300
Less : Days for off Season	-	-	-	-	-
No. of Machine Running days in a Year	300	300	300	300	300
Capacity of the machine in Tests per Day	50	50	50	50	50
Utilization of the Capacity (%)	65%	70%	75%	80%	85%
Number of Tests in a year	9,750	10,500	11,250	12,000	12,750
Rate per Test	300	330	363	399	439
Gross Revenue earned per annum - A	**29,25,000**	**34,65,000**	**40,83,750**	**47,91,600**	**56,00,183**
COST OF CONSUMABLE					
Number of Tests	9,750	10,500	11,250	12,000	12,750
Rate of Consumables per Test	50	55	61	67	73
Total Cost of Consumables per annum - B	**4,87,500**	**5,77,500**	**6,80,625**	**7,98,600**	**9,33,364**
EXPENDITURE					
Salaries and Wages	14,04,000	16,14,600	18,56,790	21,35,309	24,55,605
Electricity Charges	1,68,000	1,93,200	2,22,180	2,55,507	2,93,833
Other Expenses	84,000	96,600	1,11,090	1,27,754	1,46,917
Transportation and Travelling	36,000	41,400	47,610	54,752	62,964
Rent	1,80,000	1,98,000	2,17,800	2,39,580	2,63,538
Promotion Expenses	60,000	69,000	79,350	91,253	1,04,940
Miscellaneous Expenses	38,000	43,700	50,255	57,793	66,462
Total Expenditure - C	**19,70,000**	**22,56,500**	**25,85,075**	**29,61,946**	**33,94,259**
Net Profit before Interest /Cash Flow (A-B-C)	**4,67,500**	**6,31,000**	**8,18,050**	**10,31,054**	**12,72,560**

DSCR STATEMENT

PROJECTED TERM LOAN DSCR STATEMENT

	Year 1	Year 2	Year 3	Year 4	Year 5
	Projected	**Projected**	**Projected**	**Projected**	**Projected**
Profit available to service the debt	**4,67,500**	**6,31,000**	**8,18,050**	**10,31,054**	**12,72,560**
Loan Repayment	39,429	84,681	93,086	1,02,324	1,12,480
Interest on Term Loan	40,267	33,670	25,266	16,027	5,872
Debt to be Served	**79,696**	**1,18,351**	**1,18,351**	**1,18,351**	**1,18,351**
Debt Service Coverage Ratio	6	5	7	9	11
AVERAGE DSCR	**8**				



BREAKEVEN ANALYSIS
Investment Value Including Margin Rs. 480000

Year ended	Year 1 Projected	Year 2 Projected	Year 3 Projected	Year 4 Projected	Year 5 Projected
Cash Flow as per Statement of Income	4,67,500	6,31,000	8,18,050	10,31,054	12,72,560
Less : Interest on Loan	40,267	33,670	25,266	16,027	5,872
Less : Estimated Drawings/Personal Expenses	2,33,750	3,15,500	4,09,025	5,15,527	6,36,280
Net Cash Flow	**1,93,483**	**2,81,830**	**3,83,759**	**4,99,500**	**6,30,408**
Cumulative Cash Flow	**1,93,483**	**4,75,313**	**8,59,072**	**13,58,572**	**19,88,980**
Break Even Investment (in years)	**2 Year and 0.1 Months**				

REPAYMENT SCHEDULE

DETAIL REPAYMENT SCHEDULE

Year	Quarter	Loan Installment	Principal Payment	Loan Outstanding	Interest at 9.5%	Cumulative Interest
1	1	10,260	-	4,32,000	10,260	
	2	10,260	-	4,32,000	10,260	
	3	29,588	19,481	4,12,519	10,107	
	4	29,588	19,948	3,92,571	9,640	40,267
2	1	29,588	20,425	3,72,146	9,163	
	2	29,588	20,914	3,51,232	8,674	
	3	29,588	21,415	3,29,817	8,173	
	4	29,588	21,927	3,07,890	7,660	33,670
3	1	29,588	22,452	2,85,437	7,136	
	2	29,588	22,990	2,62,448	6,598	
	3	29,588	23,540	2,38,908	6,048	
	4	29,588	24,104	2,14,804	5,484	25,266
4	1	29,588	24,681	1,90,123	4,907	
	2	29,588	25,271	1,64,852	4,316	
	3	29,588	25,876	1,38,976	3,711	
	4	29,588	26,496	1,12,480	3,092	16,027
5	1	29,588	27,130	85,350	2,458	
	2	29,588	27,780	57,570	1,808	
	3	29,588	28,445	29,125	1,143	
	4	29,588	29,125	-	462	5,872
Total		**5,53,101**	**4,32,000**		**1,21,101**	**1,21,101**

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