|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
| * Benefits   Increased in number of patient detection  Increased in Re-detection and follow-up of the patient.  Increased in Medical tests and  Analysis.  Total Benefits  Present value of total benefit |  | **100,000**  **70,000**  **110,000**  **280,000**  **249,000** | **150,000**  **90,000**  **130,000**  **370,000**  **310,659** | **170,000**  **120,000**  **150,000**  **440,000**  **348,521** | **200,000**  **140,000**  **180,000**  **560,000**  **418,464** | **620,000 LE**  **420,000 LE**  **570,000 LE**  **1650000 LE**  **1077893 LE** |
| * Development cost   Analysis and design.  Medical equipment and devices.  Consultant fees.  Development training.  Office space and equipment.  Software  Hardware  Total Development cost  Operational Cost  Medical devices maintenance  Network Technician  Computer Operation  Business Manager  IT staff  Bioinformatics experts  Software Upgrade  Software Licenses  Hardware Upgrade  Consultant  Additional ISP charges  Communication charges  Total operational cost  TOTAL COST  Total Benefits - Total Cost  Cumulative net cash flow  Present Value for total cost | **45,000**  **60,000**  **30,000**  **20,000**  **12,000**  **15,000**  **25,000**  **207000**  0  0  0  0  0  0  0  0  0  0  0  0  0  **207,000**  **(207,000)**  **(207,000)**  **207,000** | 0  0  0  0  0  0  0  0  36,000  24,000  18,000  15,000  10,000  12000  7000  7000  12000  6000  4000  4000  155,000 LE  **155,000**  **94,000**  **(113,000)**  **146,000** | 0  0  0  0  0  0  0  0  22,000  15,000  12,000  8000  8000  5000  5000  7000  10000  4000  6000  2000  104,000 LE  **104,000**  **206,659**  **92,335**  **92,560** | 0  0  0  0  0  0  0  0  18000  14000  13000  9000  8000  6000  7000  5000  8000  5000  7000  3000  103,000 LE  **103,000**  **245,521**  **337,856**  **86,480** | 0  0  0  0  0  0  0  0  14000  15000  13000  8000  6000  5000  4000  6000  7000  6000  5000  4000  93,000 LE  **93,000**  **325,464**  **663,320**  **73,664** | ***45,000 LE***  ***60,000 LE***  ***30,000 LE***  ***20,000 LE***  ***12,000 LE***  ***15,000 LE***  ***25,000 LE***  ***207,000 LE***  ***90,000 LE***  ***68,000 LE***  ***56,000 LE***  ***40,000 LE***  ***32,000 LE***  ***28,000 LE***  ***23,000 LE***  ***25,000 LE***  ***37,000 LE***  ***21,000 LE***  ***22,000 LE***  ***13,000 LE***  **455,000 LE**  **662,000 LE**  **415,893 LE**  **605,704 LE** |

|  |  |
| --- | --- |
| **Return on Investment (ROI)** | **(415,893/662,000\*100)=63%3** |
| **Break-Even Point** | **(206,659-92,335/92,335)=1.24 Years** |
| **NPV(PV Benefits - PV Cost)** | **( 107,7893 – 605704 )= 472,189 LE** |

**Technical Feasibility**

The Health Care Center system is feasible technically, although there is some risks.

**High level risks:**

* The good and efficient equipment are so expensive and maybe you will need to import them China or America.
* Our staff have good experience on the web and he has a little experience on the bioinformatics.
* Numerous sites on the internet.
* Genetic analysis team has a little experience on the Bio and medical field.
* The IT department has a strong knowledge on the web sites system, but not worked with bio and medical systems.
* The examination and analysis staff getting a wrong results on the patient.

**Low level risks:**

* The IT department has just knowledge for the current web site system and cannot make upgrade deal with the old version of our system.
* The consultant in the bio and medical field not available to help our staff.

**Medium level risks:**

* The project team should be at minimum 16 or above to 20 in four groups (examination, analysis, assistant, nurses), the absence of more than 4 members will cause a problem.
* Marketing and the advertisement team has a little experience on the Bio and medical field.
* The project time is critical somewhat to maintain our competitive position in the market.

**Economic Feasibility**

The ROI over 4 years **63%.**

The NPV over 4 years **472,189 LE.**

Break-even point occurs after **1.24 Years.**

**Intangible costs and benefits.**

**Improved Patient satisfaction.**

**Enhanced competitive position through our expansion of our system.**

**Organizational Feasibility**

-save his time and money

-find what he exactly need in one place

-experienced and efficient doctor in any medical field

-The analysis for them also we are presenting a special interest and care in the bioinformatics field all of these and the stuff is under control efficient expert in these

-the genetic health problems all related to the DNA and the RNA.

- earn more money