



Project

Sanjeevani (संजीवनी)



Phase	Key Objectives	Scope	Timeline (Setup)
Phase I	Provide accessible healthcare, early disease detection, and community health education	83 villages, ~1,500 people/village	2025-2027
Phase II	Expand healthcare centers to underserved areas	486 villages, ~2.9M people	2025-2029
Phase III	Establish 77 district hospitals with comprehensive services	Nationwide, ~30M people	2027-2032
Phase IV	Build a 700+ bed centralized hospital with advanced medical services	Central hub for nationwide healthcare	2029-2034

Financial data

Phase	Total Costs (NPR)-Setup	Total Costs (USD)- Setup	Yearly Costs (NPR)	Yearly Costs (USD)	Monthly Costs (NPR)	Monthly Costs (USD)
Phase I	RS. 12.3M	~\$ 92K	RS. 900M	~\$ 6.8M	RS. 75M	~\$ 566K
Phase II	RS. 3.6B	~\$ 27.2M	RS. 900M	~\$ 6.8M	RS. 75M	~\$ 566K
Phase III	RS. 2.57B	~\$ 19.4M	RS. 514M	~\$ 3.88M	RS. 42.8M	~\$ 323K
Phase IV	RS. 5.99B	~\$ 44.7M	RS. 1.2B	~\$ 8.9M	RS. 100M	~\$ 742K
Grand Total	~RS. 24.46B	~ \$ 92.3M	~ RS. 3.514B	~\$ 26.2M	~ RS. 292.8M	~\$ 2.2M

Sanjeevani Phase I

Phase I Overview

- **Project Name:** Sanjeevani
 - **Phase:** I, II, III, IV
 - **Initiation Date:** May 15, 2025
 - **Targeted Villages:** 83 (within 2.5 yrs)
 - **Average Population per Village:** ~1,500
 - **Estimated Daily Checkups:** ~170
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Project Objectives

1. *Provide accessible and comprehensive healthcare services to underserved rural populations.*
 2. *Conduct preventive and diagnostic health screenings to improve early detection of diseases.*
 3. *Educate communities on hygiene, disease prevention, and healthy living practices.*
 4. *Establish a scalable and sustainable healthcare delivery model.*
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Checkup Components

Component	Description	Included in Checkup
Patient Registration	Collecting personal details, medical history, and symptoms.	Yes
General Physical Examination	Checking vital signs (BP, heart rate, temperature), and physical inspection.	Yes
Consultation with Doctor	Symptom evaluation, diagnosis, and medical advice.	Yes
Blood Pressure Monitoring	Measurement to check for hypertension.	Yes
Blood Tests	Routine tests (CBC, glucose levels, hemoglobin).	Yes
Urine Tests	Screening for infections, kidney function, and diabetes.	Yes
Pulse Oximetry	Measuring oxygen saturation to check for respiratory issues.	Yes
Weight and Height Measurement	Calculating BMI and assessing nutritional status.	Yes
Chronic Condition Screening	Screening for diabetes and cholesterol.	Yes
Vision Check (Eye Checkup)	Eye examination, vision testing, and screening for eye diseases.	Yes
Hearing Check (ENT Checkup)	Examining ears, diagnosing hearing and ENT-related conditions.	Yes
Dental Checkup	Examining teeth and oral health for cavities, gum diseases.	Yes
Basic Imaging	Portable X-ray or ultrasound diagnostics (if applicable).	Yes
Medication and Advice	Prescribing treatments and providing lifestyle recommendations.	Yes
Vaccination	Administering vaccines as required.	Yes (if applicable)
Follow-up and Referral	Scheduling follow-up visits or referrals to higher facilities.	Yes
Health Education	Providing information on disease prevention and healthy living.	Yes

Tent Camp Services: Cost Overview

1. One-Time Setup Expenses

Category	Description	Cost (NPR)
Tents and Shelters	Large tents for patient wards, OPD, pharmacy, and laboratory.	~300,000
Medical Equipment	Stethoscopes, BP monitors, thermometers, IV stands, etc.	~500,000
Diagnostic Equipment	Portable X-ray machine, ultrasound, ECG, and diagnostic tools.	~1,000,000
Furniture	Beds, chairs, tables, storage cabinets.	~300,000
Water & Sanitation Setup	Portable water tanks, filters, basins, septic tanks, and waste disposal units.	~200,000
Generator (Backup Power)	Solar or diesel-powered generator for power backup.	~350,000
Ambulance Purchase	Procurement of a used or new ambulance.	~2,600,000
Team Travel Vehicle	Vehicle for medical team transportation.	~7,000,000
Signage & Camp Setup	Signboards, banners, and identification materials.	~50,000
Center Office Setup	Furniture, plumbing, and essential infrastructure.	~1,000,000
Total		12,300,000

2. Monthly Recurring Expenses

Category	Description	Cost (NPR/Month)
Salaries (Camp Team)	Doctors, nurses, lab techs, and other staff.	~1,215,000
Salaries (Office Team)	Administrative and project management staff.	~1,215,000
Medicines	Patient treatment medications.	~70,000,000
Medical Supplies	Consumables like bandages, syringes, and disinfectants.	~500,000
Lab Consumables	Reagents, test kits, and disposable items for diagnostics.	~300,000
Portable Equipment Maintenance	Maintenance of diagnostic tools.	~250,000
Water and Sanitation	Clean water supply, hygiene materials, and waste disposal.	~60,000
Electricity and Fuel	Generator and equipment power requirements.	~100,000
Food for Patients and Staff	Meals for attending staff and patients.	~200,000
Transportation (Fuel)	Ambulance and team vehicle fuel.	~60,000
Community Health Outreach	Health education and follow-up services.	~100,000
Stationery and Record-Keeping	Patient registration and office supplies.	~30,000
Miscellaneous/Contingency	Emergency repairs and unexpected expenses.	~50,000
Total		74,080,000

Staffing Plan

Camp Team Roles

Role	Required Staff	Fee Structure (NPR/Month)	Total (NPR/Month)
General Practitioner Doctors	2	~70,000	140,000
Eye Specialists	2	~80,000	160,000
Dentists	2	~70,000	140,000
ENT Specialists	2	~80,000	160,000
Nurses/Paramedics	4	~35,000	140,000
Pharmacy Assistants	2	~25,000	50,000
Lab Technicians	2	~80,000	160,000
Community Health Workers	4	~25,000	100,000
Housekeeping Staff	1	~25,000	25,000
Logistics/Support Staff	2	~30,000	60,000
Driver (Ambulance)	1	~30,000	30,000
Total			1,165,000

Nepal Head Office Team Structure

Role	Responsibilities	Monthly Salary (NPR)
Project Manager	Oversees project execution, timelines, and budgets.	100,000
Administrative Assistant	Manages communication and office documentation.	35,000
Finance Manager	Handles budgets, expenses, and financial reports.	90,000
Human Resources Manager	Recruitment, payroll, and compliance.	70,000
Logistics Coordinator	Manages team movement and medical supplies.	60,000
Procurement Officer	Purchases equipment and supplies.	60,000
Marketing and Outreach Coordinator	Manages PR and health campaigns.	60,000
IT Support	Manages digital systems and communications.	50,000
Legal Advisor	Ensures compliance and legal matters.	100,000
Office Assistant	Supports daily administrative tasks.	30,000
Fundraising Manager	Runs donor campaigns and relations.	60,000
Total Office Costs		2,200,000

CareReach - 5-Year Strategic Projection (2025-2029)

1. Equipment & Asset Replacement Cycles

1.1 Medical Equipment Lifecycle

Equipment Category	Initial Cost (NPR)	Lifecycle (Years)	Replacement Schedule	Notes
Diagnostic Equipment	1,000,000	3	Year 4 (2028)	Calibration required annually
Medical Tools	500,000	2	Year 3 (2027)	Regular sterilization needed
Portable Devices	300,000	2	Year 3 (2027)	Battery replacement yearly
Lab Equipment	400,000	3	Year 4 (2028)	Regular maintenance required
Dental Equipment	300,000	4	Year 5 (2029)	Annual servicing needed

1.2 Vehicle Maintenance & Replacement

Vehicle Type	Initial Cost (NPR)	Major Service (Years)	Replacement (Years)	Service Cost/Year
Ambulance	2,600,000	2	5	260,000
Team Transport	7,000,000	2	6	350,000

1.3 Infrastructure Renewal

Infrastructure	Initial Cost (NPR)	Renewal Cycle (Years)	Annual Maintenance	Replacement Cost
Tents/Shelters	300,000	2	60,000	330,000
Generator	350,000	3	70,000	385,000
Water Systems	200,000	2	40,000	220,000
Office Equipment	1,000,000	3	100,000	1,100,000

2. Capacity Expansion Projections

2.1 Service Capacity Growth Plan

Year	Villages	Daily Patients	Additional Investment Required (NPR)
2025 (Y1)	83	170	Base Investment
2026 (Y2)	100	200	15,000,000
2027 (Y3)	120	240	18,000,000
2028 (Y4)	144	290	22,000,000
2029 (Y5)	170	350	26,000,000

2.2 Staff Scaling Plan

Year	Additional Staff Required	Additional Monthly Cost (NPR)
2025	Base Team	Base Cost
2026	+5 Medical, +3 Support	650,000
2027	+6 Medical, +4 Support	800,000
2028	+7 Medical, +5 Support	950,000
2029	+8 Medical, +6 Support	1,100,000

3. 5-Year Cost Projection

3.1 Annual Operating Cost Projection (Including 7% Annual Inflation)

Category	2025 (NPR)	2026 (NPR)	2027 (NPR)	2028 (NPR)	2029 (NPR)
Base Monthly Operations	71,650,000	76,665,500	82,032,085	87,774,331	93,918,534
Staff Salaries	2,430,000	3,305,700	4,397,399	5,705,617	7,254,810
Office Expenses	1,300,000	1,391,000	1,488,370	1,592,556	1,704,035
Monthly Total	75,380,000	81,362,200	87,917,854	95,072,504	102,877,379
Annual Operating	904,560,000	976,346,400	1,055,014,248	1,140,870,048	1,234,528,548

3.2 Equipment Replacement & Maintenance Costs

Year	Equipment Replacement (NPR)	Maintenance (NPR)	Vehicle Service (NPR)	Total (NPR)
2025	-	270,000	610,000	880,000
2026	550,000	288,900	652,700	1,491,600
2027	1,200,000	309,123	698,389	2,207,512
2028	2,885,000	330,762	747,276	3,963,038
2029	1,650,000	353,915	799,585	2,803,500

3.3 Expansion Costs

Year	Infrastructure (NPR)	Equipment (NPR)	Training (NPR)	Total (NPR)
2025	-	-	-	-
2026	8,000,000	5,000,000	2,000,000	15,000,000
2027	9,600,000	6,000,000	2,400,000	18,000,000
2028	11,520,000	7,200,000	3,280,000	22,000,000
2029	13,824,000	8,640,000	3,536,000	26,000,000

4. Total Annual Budget Projection

Year	Operating Costs (NPR)	Maintenance & Replacement (NPR)	Expansion Costs (NPR)	Total Annual Budget (NPR)
2025	904,560,000	880,000	-	905,440,000
2026	976,346,400	1,491,600	15,000,000	992,838,000
2027	1,055,014,248	2,207,512	18,000,000	1,075,221,760
2028	1,140,870,048	3,963,038	22,000,000	1,166,833,086
2029	1,234,528,548	2,803,500	26,000,000	1,263,332,048

5. Key Financial Metrics

5.1 Cost per Patient Projection

Year	Annual Patients	Cost per Patient (NPR)
2025	61,200	14,780
2026	72,000	13,789
2027	86,400	12,445
2028	104,400	11,176
2029	126,000	10,027

5.2 Key Growth Indicators

- *Village Coverage Growth: 105% over 5 years*
- *Patient Capacity Growth: 106% over 5 years*
- *Cost Efficiency Improvement: 32% reduction in per-patient cost*

Nivaran Health Centers Network - Phase II

1. Project Overview

Parameter	Details	Notes
Project Name	Sanjeevani	Brand Extension of Phase I
Phase	II - Network Expansion	Building on Phase I Success
Initiation Date	Aug 05, 2025	Post Phase I Evaluation
Implementation Period	5 Years (2025-2029)	Phased Rollout
Target Coverage	486 Villages	Strategic Geographic Clustering
Total Population Reach	729,000	Based on 1,500 per village
Number of Centers	486 Health Centers	One center per village
Service Model	Hub and Spoke	Central Hubs with Satellite Clinics

2. Strategic Objectives

Objective Category	Key Goals	Success Metrics
Healthcare Access	<div>- Establish 486 centers</div> <div>- 30-minute access time</div> <div>- 24/7 emergency services</div>	<div>- Population coverage</div> <div>- Emergency response time</div> <div>- Patient satisfaction</div>
Clinical Quality	<div>- WHO standard compliance</div> <div>- Evidence-based protocols</div> <div>- Quality assurance system</div>	<div>- Clinical outcomes</div> <div>- Infection rates</div> <div>- Treatment success rates</div>
Community Health	<div>- Preventive care programs</div> <div>- Health education</div> <div>- Disease surveillance</div>	<div>- Health indicators</div> <div>- Program participation</div> <div>- Disease prevention rates</div>
Sustainability	<div>- Financial sustainability</div> <div>- Local capacity building-</div> <div>Environmental responsibility</div>	<div>- Cost recovery ratio</div> <div>- Local staff</div> <div>- Environmental metrics</div>

3. Infrastructure Development

3.1 Facility Specifications (Per Center)

Component	Area (sq ft)	Cost (NPR)	Specifications
Land Requirement	5,000	5,00,000	Level ground, road access
Main Building	2,500	15,00,000	Double story, earthquake resistant
Emergency Wing	500	3,00,000	24/7 operational capacity
Laboratory	400	2,50,000	Modern diagnostic facility
Pharmacy	300	2,00,000	Temperature controlled
Consultation Rooms	600	3,00,000	4 rooms with equipment
Ward Area	800	4,00,000	10-bed capacity
Support Facilities	400	2,00,000	Staff areas, storage
Total	5,500	36,50,000	

3.2 Equipment Investment (Per Center)

Category	Equipment Items	Cost (NPR)	Lifecycle (Years)
Diagnostic	- X-Ray Machine- Ultrasound- ECG- Lab Equipment	18,00,000	5-10
Treatment	- Operating Table- Sterilization Unit- Patient Monitors	8,00,000	5-7
Emergency	- Defibrillator- Emergency Kits- Oxygen Systems	5,00,000	3-5
General	- BP Monitors- Thermometers- Basic Tools	2,00,000	2-3
IT Systems	- Computers- Software- Network Setup	2,00,000	3-4
Total		35,00,000	

4. Operational Framework

4.1 Staffing Structure (Per Center)

Position	Count	Qualification	Monthly Salary (NPR)	Annual Cost (NPR)
Medical Officer	2	MBBS + 3 yrs exp	1,00,000	24,00,000
Specialists (Visiting)	3	MD/MS	80,000	28,80,000
Staff Nurses	4	BSc Nursing	40,000	19,20,000
Lab Technicians	2	BMLT	35,000	8,40,000
Pharmacist	1	B.Pharm	35,000	4,20,000
Admin Staff	2	Graduate	25,000	6,00,000
Support Staff	4	-	15,000	7,20,000
Total	18		4,30,000	97,80,000

4.2 Monthly Operating Costs (Per Center)

Expense Category	Monthly Cost (NPR)	Annual Cost (NPR)	Notes
Staff Salaries	4,30,000	51,60,000	Including benefits
Medicines	1,00,000	12,00,000	Based on usage
Consumables	50,000	6,00,000	Medical supplies
Utilities	30,000	3,60,000	Power, water, fuel
Maintenance	25,000	3,00,000	Regular upkeep
Outreach	20,000	2,40,000	Community programs
Emergency Fund	25,000	3,00,000	Contingency
Total	6,80,000	81,60,000	

5. Five-Year Implementation Plan

5.1 Center Deployment Schedule

Year	New Centers	Cumulative Centers	Villages Covered	Population Reached
2025	45	45	180	270,000
2026	96	141	141	846,000
2027	143	284	284	1,704,000
2028	218	502	502	3,012,000
2029	141	486	486	2,916,000

5.2 Financial Projections (In NPR Crores)

Year	Setup Costs	Operating Costs	Maintenance	Total Investment
2025	164.25	35.79	2.25	202.29
2026	350.40	113.54	5.64	469.58
2027	521.55	229.34	11.16	762.05
2028	795.30	405.43	19.74	1,220.47
2029	514.35	405.43	29.45	949.23
Total	2,346.55	1,189.53	68.24	3,604.32

6. Key Performance Indicators (KPIs)

Category	Metric	Target 2025	Target 2029
Access	Population Coverage	10%	100%
Quality	Patient Satisfaction	>85%	>95%
Efficiency	Bed Occupancy Rate	>60%	>80%
Financial	Cost Recovery Ratio	>40%	>80%
Impact	Health Indicators	Baseline +10%	Baseline +50%

7. Risk Management

Risk Category	Mitigation Strategy	Contingency Budget (%)
Construction Delays	Phased contracting	10%
Staff Retention	Incentive structure	15%
Quality Control	Regular audits	8%
Community Adoption	Engagement programs	12%
Financial Management	Reserve fund	10%

7.1 Training and Development

Training Program	Target Staff	Frequency	Budget (NPR)
Medical Training	Doctors and Nurses	Quarterly	10,00,000
Technician Training	Lab and Pharmacy Staff	Bi-Annual	5,00,000
Administrative Training	Admin Staff	Annual	2,00,000
Community Health Training	Outreach Staff	Quarterly	3,00,000

7.2 Community Engagement

Initiative	Objective	Frequency	Budget (NPR)
Health Camps	Provide free medical check-ups and treatments	Monthly	5,00,000
Awareness Programs	Educate the community on health and hygiene practices	Quarterly	3,00,000
Vaccination Drives	Ensure immunization of children and adults	Bi-Annual	4,00,000
Mobile Clinics	Reach remote areas with medical services	Monthly	6,00,000
Nutrition Programs	Promote balanced diets and nutritional awareness	Quarterly	3,50,000
Disease Surveillance	Monitor and prevent outbreaks	Ongoing	2,50,000

7.3 Technology Integration

Technology	Purpose	Budget (NPR)
Electronic Health Records (EHR)	Digitize patient records for better management	20,00,000
Telemedicine	Provide remote consultations and follow-ups	10,00,000
Health Information System (HIS)	Integrate data across centers for efficient operation	15,00,000
Mobile Apps	For appointment scheduling and health education	5,00,000

7.4 Monitoring and Evaluation

Metric	Tool	Frequency	Budget (NPR)
Patient Satisfaction	Surveys and feedback forms	Quarterly	2,00,000
Clinical Outcomes	Health data analysis	Monthly	3,00,000
Program Participation	Attendance records	Monthly	1,00,000
Cost Recovery	Financial audits	Annual	2,50,000

7.5 Financial Sustainability Plan

Strategy	Action	Budget (NPR)
Revenue Generation	Charge nominal fees for advanced treatments	5,00,000
Partnerships	Collaborate with NGOs and private entities	7,00,000
Grants and Funding	Apply for national and international grants	10,00,000
Community Contributions	Encourage local donations and support	3,00,000

8. Strategic Partnerships

Partner	Role	Contribution
Government	Policy support and funding	Regulatory facilitation and grants
NGOs	Implementation support	Resources and expertise
Private Sector	Funding and technology	Financial investment and technological innovations
Academic Institutions	Research and training	Curriculum development and training

9. Communication and Reporting Plan

Stakeholder	Frequency	Method
Government	Quarterly	Progress reports, meetings
Community	Monthly	Newsletters, town hall meetings
Donors	Bi-Annual	Financial reports, impact assessments
Staff	Monthly	Internal newsletters, meetings

10. Environmental and Social Safeguards

Safeguard	Strategy	Budget (NPR)
Environmental	Ensure eco-friendly construction and operations	10,00,000
Social	Promote inclusivity and local employment	8,00,000

Nivaran Foundation 50-Bed Hospitals- Phase III

1. Project Overview

Parameter	Details	Notes
Project Name	Sanjeevani Health Centers Network	Phase III - Hospital Expansion
Phase	III - District Hospital Network	Comprehensive healthcare coverage
Initiation Date	January 1, 2027	Post Phase II Evaluation
Implementation Period	5 Years (2027-2032)	Phased Rollout
Target Coverage	77 Districts	Nationwide coverage
Total Population Reach	Entire population of Nepal	Approx. 30 million
Number of Hospitals	77 Hospitals	One per district
Service Model	Integrated Health System	Centralized hospitals with district-level reach

2. Strategic Objectives

Objective Category	Key Goals	Success Metrics
Healthcare Access	<ul style="list-style-type: none">- Establish 77 hospitals- 24/7 emergency services- Specialized departments	<ul style="list-style-type: none">- Population coverage- Emergency response time- Patient satisfaction
Clinical Quality	<ul style="list-style-type: none">- WHO standard compliance- Evidence-based protocols- Quality assurance system	<ul style="list-style-type: none">- Clinical outcomes- Infection rates- Treatment success rates
Community Health	<ul style="list-style-type: none">- Preventive care programs- Health education- Disease surveillance	<ul style="list-style-type: none">- Health indicators- Program participation- Disease prevention rates
Sustainability	<ul style="list-style-type: none">- Financial sustainability- Local capacity building- Environmental responsibility	<ul style="list-style-type: none">- Cost recovery ratio- Local staff- Environmental metrics

3. Infrastructure Development

3.1 Facility Specifications (Per Hospital)

Component	Area (sq ft)	Cost (NPR)	Specifications
Land Requirement	50,000	50,00,000	Level ground, road access
Main Building	30,000	1,00,00,000	Multi-story, earthquake resistant
Emergency Wing	5,000	10,00,000	24/7 operational capacity
Laboratory	4,000	20,00,000	Modern diagnostic facility
Pharmacy	3,000	15,00,000	Temperature controlled
Consultation Rooms	6,000	25,00,000	Multiple rooms with equipment
Ward Area	20,000	30,00,000	100-bed capacity
Support Facilities	10,000	20,00,000	Staff areas, storage
Total	128,000	2,70,00,000	

3.2 Equipment Investment (Per Hospital)

Category	Equipment Items	Cost (NPR)	Lifecycle (Years)
Diagnostic	- X-Ray Machine- MRI- CT Scan- Lab Equipment	1,50,00,000	5-10
Treatment	- Operating Tables- Sterilization Units- Patient Monitors	80,00,000	5-7
Emergency	- Defibrillators- Emergency Kits- Oxygen Systems	50,00,000	3-5
General	- BP Monitors- Thermometers- Basic Tools	20,00,000	2-3
IT Systems	- Computers- Software- Network Setup	20,00,000	3-4
Total		3,20,00,000	

4. Operational Framework

4.1 Staffing Structure (Per Hospital)

Position	Count	Qualification	Monthly Salary (NPR)	Annual Cost (NPR)
Chief Medical Officer	1	MD/MS + 10 yrs exp	2,00,000	24,00,000
Specialists	10	MD/MS	1,50,000	1,80,00,000
Resident Doctors	20	MBBS	80,000	1,92,00,000
Nursing Staff	30	BSc Nursing	50,000	1,80,00,000
Lab Technicians	10	BMLT	40,000	48,00,000
Pharmacist	5	B.Pharm	40,000	24,00,000
Admin Staff	10	Graduate	30,000	36,00,000
Support Staff	30	-	20,000	72,00,000
Total	116		5,90,000	6,56,00,000

4.2 Monthly Operating Costs (Per Hospital)

Expense Category	Monthly Cost (NPR)	Annual Cost (NPR)	Notes
Staff Salaries	5,90,000	70,80,000	Including benefits
Medicines	3,00,000	36,00,000	Based on usage
Consumables	2,00,000	24,00,000	Medical supplies
Utilities	1,00,000	12,00,000	Power, water, fuel
Maintenance	50,000	6,00,000	Regular upkeep
Outreach	1,00,000	12,00,000	Community programs
Emergency Fund	50,000	6,00,000	Contingency
Total	14,90,000	1,78,80,000	

5. Five-Year Implementation Plan

5.1 Hospital Deployment Schedule

Year	New Hospitals	Cumulative Hospitals	Districts Covered	Population Reached
2027	15	15	15	5,000,000
2028	20	35	35	10,000,000
2029	20	55	55	15,000,000
2030	15	70	70	20,000,000
2031	7	77	77	30,000,000

5.2 Financial Projections (In NPR Crores)

Year	Setup Costs	Operating Costs	Maintenance	Total Investment
2027	405.00	26.82	1.80	433.62
2028	540.00	62.58	3.00	605.58
2029	540.00	98.34	3.00	641.34
2030	405.00	134.10	2.25	541.35
2031	189.00	162.42	1.05	352.47
Total	2,079.00	484.26	11.10	2,574.36

6. Key Performance Indicators (KPIs)

Category	Metric	Target 2029	Target 2033
Access	Population Coverage	10%	100%
Quality	Patient Satisfaction	>85%	>95%
Efficiency	Bed Occupancy Rate	>60%	>80%
Financial	Cost Recovery Ratio	>40%	>80%
Impact	Health Indicators	Baseline +10%	Baseline +50%

7. Risk Management

Risk Category	Mitigation Strategy	Contingency Budget (%)
Construction Delays	Phased contracting	10%
Staff Retention	Incentive structure	15%
Quality Control	Regular audits	8%
Community Adoption	Engagement programs	12%
Financial Management	Reserve fund	10%

7.1 Training and Development

Training Program	Target Staff	Frequency	Budget (NPR)
Medical Training	Doctors and Nurses	Quarterly	10,00,000
Technician Training	Lab and Pharmacy Staff	Bi-Annual	5,00,000
Administrative Training	Admin Staff	Annual	2,00,000
Community Health Training	Outreach Staff	Quarterly	3,00,000

7.2 Community Engagement

Initiative	Objective	Frequency	Budget (NPR)
Health Camps	Provide free medical check-ups and treatments	Monthly	5,00,000
Awareness Programs	Educate the community on health and hygiene practices	Quarterly	3,00,000
Vaccination Drives	Ensure immunization of children and adults	Bi-Annual	4,00,000
Mobile Clinics	Reach remote areas with medical services	Monthly	6,00,000
Nutrition Programs	Promote balanced diets and nutritional awareness	Quarterly	3,50,000
Disease Surveillance	Monitor and prevent outbreaks	Ongoing	2,50,000

7.3 Technology Integration

Technology	Purpose	Budget (NPR)
Electronic Health Records (EHR)	Digitize patient records for better management	20,00,000
Telemedicine	Provide remote consultations and follow-ups	10,00,000
Health Information System (HIS)	Integrate data across centers for efficient operation	15,00,000
Mobile Apps	For appointment scheduling and health education	5,00,000

7.4 Monitoring and Evaluation

Metric	Tool	Frequency	Budget (NPR)
Patient Satisfaction	Surveys and feedback forms	Quarterly	2,00,000
Clinical Outcomes	Health data analysis	Monthly	3,00,000
Program Participation	Attendance records	Monthly	1,00,000
Cost Recovery	Financial audits	Annual	2,50,000

7.5 Financial Sustainability Plan

Strategy	Action	Budget (NPR)
Revenue Generation	Charge nominal fees for advanced treatments	5,00,000
Partnerships	Collaborate with NGOs and private entities	7,00,000
Grants and Funding	Apply for national and international grants	10,00,000
Community Contributions	Encourage local donations and support	3,00,000

8. Strategic Partnerships

Partner	Role	Contribution
Government	Policy support and funding	Regulatory facilitation and grants
NGOs	Implementation support	Resources and expertise
Private Sector	Funding and technology	Financial investment and technological innovations
Academic Institutions	Research and training	Curriculum development and training

9. Communication and Reporting Plan

Stakeholder	Frequency	Method
Government	Quarterly	Progress reports, meetings
Community	Monthly	Newsletters, town hall meetings
Donors	Bi-Annual	Financial reports, impact assessments
Staff	Monthly	Internal newsletters, meetings

10. Environmental and Social Safeguards

Safeguard	Strategy	Budget (NPR)
Environmental	Ensure eco-friendly construction and operations	10,00,000
Social	Promote inclusivity and local employment	8,00,000

11. Risk Management and Contingency Plan

Risk Category	Mitigation Strategy	Contingency Budget (%)
Natural Disasters	Earthquake-resistant construction, emergency preparedness drills	15%
Financial Risks	Diversified funding sources, financial reserves	10%
Political Instability	Engagement with local government, adaptive project planning	12%
Operational Risks	Continuous staff training, robust operational protocols	10%

12. Innovation and Future Planning

Initiative	Description	Budget (NPR)
Telehealth Expansion	Increase remote healthcare services and access	30,00,000
AI and Data Analytics	Implement AI for predictive health monitoring and data analysis	20,00,000
Sustainable Practices	Incorporate renewable energy and waste management systems	25,00,000
Expansion to Urban Centers	Plan for future expansion to urban areas with specialized services	40,00,000

Nivaran Foundation Central Hospital Phase IV

1. Project Overview

Parameter	Details	Additional Notes
Project Name	Sanjeevani Central Hospital	Flagship Hospital
Initiation Date	October 1, 2029	Post Phase III Evaluation
Implementation Period	5 Years (2029-2034)	Phased Rollout
Target Coverage	Nationwide	Serving entire population
Total Population Reach	Entire population of Nepal	Approx. 30 million
Bed Capacity	700+ beds	Comprehensive care
Service Model	Centralized Healthcare Hub	Advanced medical services

2. Strategic Objectives

Objective Category	Key Goals	Success Metrics
Healthcare Access	<ul style="list-style-type: none">- Establish a 700+ bed hospital- 24/7 emergency services- Specialized departments	<ul style="list-style-type: none">- Population coverage- Emergency response time- Patient satisfaction
Clinical Quality	<ul style="list-style-type: none">- WHO standard compliance- Evidence-based protocols- Quality assurance system	<ul style="list-style-type: none">- Clinical outcomes- Infection rates- Treatment success rates
Community Health	<ul style="list-style-type: none">- Preventive care programs- Health education- Disease surveillance	<ul style="list-style-type: none">- Health indicators- Program participation- Disease prevention rates
Sustainability	<ul style="list-style-type: none">- Financial sustainability- Local capacity building- Environmental responsibility	<ul style="list-style-type: none">- Cost recovery ratio- Local staff %- Environmental metrics

3. Infrastructure Development

3.1 Facility Specifications

Component	Area (sq ft)	Cost (NPR)	Specifications
Land Requirement	200,000	1,00,00,000	Level ground, road access
Main Building	150,000	5,00,00,000	Multi-story, earthquake resistant
Emergency Wing	10,000	50,00,000	24/7 operational capacity
Laboratory	8,000	40,00,000	Modern diagnostic facility
Pharmacy	5,000	30,00,000	Temperature controlled
Consultation Rooms	10,000	50,00,000	Multiple rooms with equipment
Ward Area	100,000	2,00,00,000	700+ bed capacity
Specialized Departments	15,000	75,00,000	ICU, NICU, Oncology, etc.
Support Facilities	20,000	50,00,000	Staff areas, storage
Total	518,000	11,95,00,000	

3.2 Equipment Investment

Category	Equipment Items	Cost (NPR)	Lifecycle (Years)
Diagnostic	- X-Ray Machine- MRI- CT Scan- Lab Equipment	3,00,00,000	5-10
Treatment	- Operating Tables- Sterilization Units- Patient Monitors	1,50,00,000	5-7
Emergency	- Defibrillators- Emergency Kits- Oxygen Systems	75,00,000	3-5
General	- BP Monitors- Thermometers- Basic Tools	30,00,000	2-3
IT Systems	- Computers- Software- Network Setup	50,00,000	3-4
Specialized Equipment	- ICU Beds- Dialysis Machines- Oncology Equipment	2,50,00,000	5-10
Total		8,55,00,000	

4. Operational Framework

4.1 Staffing Structure

Position	Count	Qualification	Monthly Salary (NPR)	Annual Cost (NPR)
Chief Medical Officer	1	MD/MS + 15 yrs exp	3,00,000	36,00,000
Specialists	50	MD/MS	2,00,000	12,00,00,000
Resident Doctors	100	MBBS	1,00,000	12,00,00,000
Nursing Staff	200	BSc Nursing	70,000	16,80,00,000
Lab Technicians	50	BMLT	50,000	3,00,00,000
Pharmacist	20	B.Pharm	50,000	1,20,00,000
Admin Staff	50	Graduate	40,000	2,40,00,000
Support Staff	100	-	30,000	3,60,00,000
Total	571		10,40,000	49,36,00,000

4.2 Monthly Operating Costs

Expense Category	Monthly Cost (NPR)	Annual Cost (NPR)	Notes
Staff Salaries	10,40,000	1,24,80,000	Including benefits
Medicines	5,00,000	60,00,000	Based on usage
Consumables	3,00,000	36,00,000	Medical supplies
Utilities	2,00,000	24,00,000	Power, water, fuel
Maintenance	1,00,000	12,00,000	Regular upkeep
Outreach	2,00,000	24,00,000	Community programs
Emergency Fund	1,00,000	12,00,000	Contingency
Total	24,40,000	2,92,80,000	

5. Five-Year Implementation Plan

5.1 Hospital Deployment Schedule

Year	Key Milestones	Notes
2029	Land acquisition, initial construction	Secure permits, initial phase construction
2030	Building infrastructure, equipment procurement	Main building and facilities setup
2031	Staff recruitment, operational setup	Hiring, training, system integration
2032	Trial operations, community engagement	Initial operations, feedback collection
2033	Full-scale operations, service expansion	Comprehensive service rollout

5.2 Financial Projections (In NPR Crores)

Year	Setup Costs	Operating Costs	Maintenance	Total Investment
2029	1,195.00	2.93	0.12	1,198.05
2030	1,195.00	2.93	0.12	1,198.05
2031	1,195.00	2.93	0.12	1,198.05
2032	1,195.00	2.93	0.12	1,198.05
2033	1,195.00	2.93	0.12	1,198.05
Total	5,975.00	14.65	0.60	5,990.25

6. Key Performance Indicators (KPIs)

Category	Metric	Target 2029	Target 2033
Access	Population Coverage	10%	100%
Quality	Patient Satisfaction	>85%	>95%
Efficiency	Bed Occupancy Rate	>60%	>80%
Financial	Cost Recovery Ratio	>40%	>80%
Impact	Health Indicators	Baseline +10%	Baseline +50%

7. Risk Management

Risk Category	Mitigation Strategy	Contingency Budget (%)
Construction Delays	Phased contracting	10%
Staff Retention	Incentive structure	15%
Quality Control	Regular audits	8%
Community Adoption	Engagement programs	12%
Financial Management	Reserve fund	10%

7.1 Training and Development

Training Program	Target Staff	Frequency	Budget (NPR)
Medical Training	Doctors and Nurses	Quarterly	50,00,000
Technician Training	Lab and Pharmacy Staff	Bi-Annual	20,00,000
Administrative Training	Admin Staff	Annual	10,00,000
Community Health Training	Outreach Staff	Quarterly	15,00,000

7.2 Community Engagement

Initiative	Objective	Frequency	Budget (NPR)
Health Camps	Provide free medical check-ups and treatments	Monthly	50,00,000
Awareness Programs	Educate the community on health and hygiene practices	Quarterly	30,00,000
Vaccination Drives	Ensure immunization of children and adults	Bi-Annual	40,00,000
Mobile Clinics	Reach remote areas with medical services	Monthly	60,00,000
Nutrition Programs	Promote balanced diets and nutritional awareness	Quarterly	35,00,000
Disease Surveillance	Monitor and prevent outbreaks	Ongoing	25,00,000

7.3 Technology Integration

Technology	Purpose	Budget (NPR)
Electronic Health Records (EHR)	Digitize patient records for better management	2,00,00,000
Telemedicine	Provide remote consultations and follow-ups	1,00,00,000
Health Information System (HIS)	Integrate data across centers for efficient operation	1,50,00,000
Mobile Apps	For appointment scheduling and health education	50,00,000

7.4 Monitoring and Evaluation

Metric	Tool	Frequency	Budget (NPR)
Patient Satisfaction	Surveys and feedback forms	Quarterly	20,00,000
Clinical Outcomes	Health data analysis	Monthly	30,00,000
Program Participation	Attendance records	Monthly	10,00,000
Cost Recovery	Financial audits	Annual	25,00,000

7.5 Financial Sustainability Plan

Strategy	Action	Budget (NPR)
Revenue Generation	Charge nominal fees for advanced treatments	50,00,000
Partnerships	Collaborate with NGOs and private entities	70,00,000
Grants and Funding	Apply for national and international grants	1,00,00,000
Community Contributions	Encourage local donations and support	30,00,000

8. Strategic Partnerships

Partner	Role	Contribution
Government	Policy support and funding	Regulatory facilitation and grants
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10. Environmental and Social Safeguards

Safeguard	Strategy	Budget (NPR)
Environmental	Ensure eco-friendly construction and operations	1,00,00,000
Social	Promote inclusivity and local employment	80,00,000

11. Risk Management and Contingency Plan

Risk Category	Mitigation Strategy	Contingency Budget (%)
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12. Innovation and Future Planning

Initiative	Description	Budget (NPR)
Telehealth Expansion	Increase remote healthcare services and access	3,00,00,000
AI and Data Analytics	Implement AI for predictive health monitoring and data analysis	2,00,00,000
Sustainable Practices	Incorporate renewable energy and waste management systems	2,50,00,000
Expansion to Urban Centers	Plan for future expansion to urban areas with specialized services	4,00,00,000