



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

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 | - Establish 77 hospitals - 24/7 emergency services - Specialized departments | - Population coverage - Emergency response time - Patient satisfaction |
| Clinical Quality | - WHO standard compliance - Evidence-based protocols - Quality assurance system | - Clinical outcomes - Infection rates - Treatment success rates |
| Community Health | - Preventive care programs - Health education - Disease surveillance | - Health indicators - Program participation - Disease prevention rates |
| Sustainability | - Financial sustainability - Local capacity building - Environmental responsibility | - 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 | - Establish a 700+ bed hospital - 24/7 emergency services - Specialized departments | - Population coverage - Emergency response time - Patient satisfaction |
| Clinical Quality | - WHO standard compliance - Evidence-based protocols - Quality assurance system | - Clinical outcomes - Infection rates - Treatment success rates |
| Community Health | - Preventive care programs - Health education - Disease surveillance | - Health indicators - Program participation - Disease prevention rates |
| Sustainability | - Financial sustainability - Local capacity building - Environmental responsibility | - 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)

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| Efficiency | Bed Occupancy Rate | >60% | >80% |
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| Impact | Health Indicators | Baseline +10% | Baseline +50% |

7. Risk Management

| Risk Category | Mitigation Strategy | Contingency Budget (%) |
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| Construction Delays | Phased contracting | 10% |
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7.1 Training and Development

| Training Program | Target Staff | Frequency | Budget (NPR) |
|----------------------------------|------------------------|-----------|--------------|
| Medical Training | Doctors and Nurses | Quarterly | 50,00,000 |
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| 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 |
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| Technology | Purpose | Budget (NPR) |
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| 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 |
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| 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 |

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| Partner | Role | Contribution |
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10. Environmental and Social Safeguards

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

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| 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 |