QUARTERLY IMPACT REPORT

Q4 of FY 2014
05.01.2014–07.31.2014
LETTER FROM THE CEO

I’m excited to be sharing our second Quarterly Impact Report with you.

This report, which gives you an open look at our quarterly performance across impact, talent, and finance, covers the 4th quarter of our Fiscal Year 2014 from 05.01.2014–07.31.2014.

As you’ll see, it was a quarter of notable progress.

We expanded from three to six clinics, added a set of remarkable senior leaders, and secured a $1 million USD matching commitment from the Nepali government to renovate and expand our current hospital to become Nepal’s first rural teaching hospital and a model for the country.

We also treated our 200,000th patient. For a community that believes in putting the patient first, that’s a milestone we didn’t want you to miss.

If you have questions or feedback, please write me at mark@possiblehealth.org.

Thank you,

Mark

P.S. Don’t forget to download the additional documents that provide deep insight at the end of each section, from line by line financials to our full data set in our impact dashboard.
IMPACT

TOTAL PATIENTS TREATED:

- **Surgeries Access**: 87% vs. target of 95%
  - The full set of resources and people needed to perform surgeries were available 87% of the quarter.
- **Equity**: 1.5 vs. target of 1
  - Marginalized patients are accessing our healthcare system 50% more frequently than the non-marginalized.
- **Follow-up**: 27% vs. target of 90%
  - 27% of the indicated follow-up interactions occurred for chronic disease patients from our catchment population.
- **Outpatient use**: 1.5 vs. target of 1.3
  - On average, each person in our catchment area visited one of our healthcare facilities 1.5 times this quarter.

KLPI RESULTS*:

- **Surgical access**
  - Measured quarterly
  - % of days surgical services are fully available to patients
  - 87% vs. target of 95%
- **Equity**
  - Measured quarterly
  - Ratio of service utilization of marginalized patients vs. general catchment population
  - 1.5 vs. target of 1
- **Follow-up**
  - Measured quarterly
  - % of chronic disease cases followed-up successfully
  - 27% vs. target of 90%
- **Outpatient utilization**
  - Measured quarterly
  - Frequency of healthcare service utilization among our catchment population
  - 1.5 vs. target of 1.3

**Total patients treated**:

- **207,131** total patients treated to date
- **$29.74** cost per patient treated

**Clinic expansion update**:

- We expanded from our initial 3 clinics into 6, hitting our Q3 missed goal.
- We secured district- and national-level agreements to expand to 14 VDCs.
- We provided solar power, equipment, and staff support & training

**Key performance indicators**:

*Marginalized defined as dalit (low-caste) or janajati (indigenous) according to MoHP classification.

**Download additional insight: IMPACT**

Dive into our complete set of quarterly data, published openly.
MILESTONES

Our team identified four high-level milestones for Q4 at the start of FY 2014.

<table>
<thead>
<tr>
<th>Accomplished Insight</th>
<th>Missed Insight</th>
<th>Shifted Insight</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand from operating 3 to 6 clinics</td>
<td>Involve 5 new Nepali companies in our work</td>
<td>Complete annual household survey of our catchment area</td>
</tr>
<tr>
<td>Initiate construction for first phase of Bayalpata Hospital expansion</td>
<td>We anticipated needing more in-kind partners from the Nepali private sector for our hospital expansion. These partnerships were not yet needed.</td>
<td>Because the monsoon season ran all of Q3, construction will start in Q1. This was poor planning to think we could initiate construction pre-monsoon in Q3.</td>
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ACCOMPLISHED INSIGHT: We expanded our operations from 3 to 6 clinics and received local approval to move to 14 in FY15. Our first ever household survey was completed which provides a baseline to measure some of Key Performance Indicators.

MISSED INSIGHT: We anticipated needing more in-kind partners from the Nepali private sector for our hospital expansion. These partnerships were not yet needed.

SHIFTED INSIGHT: Because the monsoon season ran all of Q3, construction will start in Q1. This was poor planning to think we could initiate construction pre-monsoon in Q3.

INCOME

TOTAL INCOME:

$1,014,993

43% restricted, 57% unrestricted

<table>
<thead>
<tr>
<th>Foundations (62%): $625,750</th>
<th>Individuals (19%): $190,660</th>
<th>Company Partnerships (12%): $128,582</th>
<th>Government (7%): $70,000</th>
<th>Research (0%): $0</th>
</tr>
</thead>
<tbody>
<tr>
<td>$51,401 in-kind value for 501c3</td>
<td>$34,751 in-kind value for NGO</td>
<td>$1,104,791 total $ applied for</td>
<td>11 letters of inquiry &amp; nominations submitted</td>
<td>7 applications submitted</td>
</tr>
<tr>
<td>Rotary donated a digital x-ray machine to make our highly used x-ray machine more efficient and cost-effective.</td>
<td>Karma donated their portable wifi devices so our team can stay connected and work effectively while on the move.</td>
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ADDITIONAL INSIGHT: INCOME

Possible put forward a $1 million dollar matching funding proposal to Nepal’s government to build our hospital into the country’s first rural teaching hospital. The $1 million proposal, which is part of a $2 million overall project, was approved as part of the country’s budget process in July.
EXPENSES

$458,922  109%
total Q4 expenses  % of expected Q4 budget spent

DOWNLOAD ADDITIONAL INSIGHT: EXPENSES

View our 501c3 Quarterly Expense Summary and full line-by-line detail.

View our NGO Quarterly Expense Summary and full line-by-line detail.

TALENT

272  501c3
256  NGO

total (FTE + PTE)  14 FTE + 6 FTE additions/-0 FTE terminations
2  PTE + 0 FTE additions/-0 FTE terminations
79  FTE + 24 FTE additions/-6 FTE terminations
177  PTE + 0 PTE additions/-0 PTE terminations

TALENT SPOTLIGHT:

ISHA NIROLA (bio)
Community Health Director

LAURA SCHWECHERL (bio)
Marketing Director

SP KALALINEE (bio)
Operations Director—Nepal

SEE ADDITIONAL INSIGHT: TALENT

View our organizational chart.

Share our top hiring priority: Managing Director—Nepal.

Learn why we wrote the For-Impact Culture Code.
AUDIENCE

WEBSITE:

21,854 vs. 10,115 visits (116% increase)
68,289 vs. 38,882 pageviews (76% increase)
965 vs. 202 donation page visits (80% increase)

FACEBOOK:

18,752 likes
5% engagement

TWITTER:

1,967 followers
+222 followers vs. last quarter

“Overcoming poverty is not a task of charity, it is an act of justice.”
— Nelson Mandela

ADDITIONAL INSIGHT: AUDIENCE

Significant updates and press:

Our For-Impact Culture Code was featured in First Round Capital, the first nonprofit they’ve covered to date.

Our CEO Mark Arnoldy presented his first TEDx talk on durable healthcare and redesigning healthcare for the world’s poor.

We designed and launched our manifesto, a statement of our core principles and a bold, dignified call to action.
BOARD

We added a Board member to bring the total to 8, and one Board member ended his term to bring the Board back to 7.

BOARD ADDITION SPOTLIGHT:

SANDRO LAZZARINI (bio)
Analyst, SRS Investment Management

DOWNLOAD ADDITIONAL INSIGHT: BOARD

Possible is seeking a Board Chair.
Read about and share the position.

Have questions after reading our report? We will do our best to answer them. Just write us at answers@possiblehealth.org.