**PROJECT: Providing free In-patient palliative care to advanced stage cancer patients**

Estimated Cost 2017-2018 is NR **4,76,52,200** per year, to which we will be adding between 10 % to 20% depending on the budget requirements received from different departments.

**Overview of the project**

Cancer is growing at 11% per annum in India. This coupled with the fact that 80% of cancer patients visit hospitals for the first time when the disease has reached its advanced stage, there are huge needs for hospices and hospice related services.

BHT- Karunashraya is located in Whitefield on five acres of land, which is on a 30 year lease from the Government of Karnataka. The present facility is located on approximately two acres of land. The remaining three acres of free land has been landscaped in accordance with the ambience planned for the hospice.

The capacity utilization at the hospice has been steadily on the rise, and the current average occupancy is touching 100% almost every day. In fact we have a waiting list of patients who require our care. To cater to this growing demand, In-patient capacity has 75 beds. This at the same time entails an increase in In-patient costs to provide necessary care to 75 patients per day. Since all services at BHT- Karunashraya are free of charge, providing quality palliative care for patients is dependent on committed funding and donations (corporate/foundations/individual).

Current ongoing expense per patient per bed is INR **1,764**. This cost has been calculated based on the budget for the financial year 2017-18. The budget is calculated based on expenses incurred in the previous year, expected increase in capacity, resulting increase in resources, and inflation. The budget is a cost based one, since all incomes cannot be estimated. Stringent cost control measures are in place in the organization and we ensure best use of resources as well as avoid wastage to the possible extent.

For effective administration of the organization, there is a need for additional resources to meet office maintenance costs, organize fund raising events, publicity and campaigning as well as other miscellaneous costs. This is where we look forward to your support. Your contribution can help us continue rendering free palliative care to advanced cancer patients over the years to come.

**Logistic Framework**

|  |  |
| --- | --- |
| **Goal**  | Provide the best possible palliative care to advanced stage cancer patients during their stay in BHT- Karunashraya |
| **Output** | * Creating a supportive environment for individuals who are battling cancer and are at the end stage of their lives
* Providing necessary support to patients’ families during this difficult period
 |
| **Measurable indicators** | The hospice currently has a capacity to accommodate 75 patients.Cost estimate - **INR 4,76,52,200** per year  |
| **Assumptions** | Having qualified palliative care professionals and good infrastructure will be highly beneficial for patients and their families. |

**Problem analysis**

BHT- Karunashraya is dependent on donations to provide support to advanced stage cancer patients and their families, since all its services are free of cost. To ensure best quality In-patient care, the organization requires committed support from corporate, foundations and individuals.

**Target Group**

Men and Women/Youth/Children – all ages

**Project Strategy**

This project will achieve our main objective of reaching out to more advanced stage cancer patients by enhancing our palliative support and service quality. With BHT- Karunashraya’s experience in the field of palliative care, the same quality care will be extended to all who enter the portals of Karunashraya.

**Expected outcomes (effect of the activities / no. of direct or indirect beneficiaries)**

* Quality palliative care for advanced stage cancer patients, in their last days.
* Best-in-class palliative care training and resources to nursing staff and nursing aids

**Monitoring and evaluation**

* Daily monitoring by Dtors & Nursing Superintend
* Weekly monitoring by Managing Trustee

**Costs related to our In-patient Care**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S.N** | **Budget Head** | **Per Patient/Day (Costs in INR)** | **75 Patients per Day (INR)** | **75 Patient per Month(INR)** | **75 Patient per Year (INR)** |
| 1 | Salaries  | 1040 | 78,031 |  23,40,925 | 2,80,91,100 |
|  2 | Staff welfare | 90 | 6,724 | 2,01,725 | 24,20,700 |
|  3 | Medicines & Consumables | 258 | 19,336 | 5,80,092 | 69,61,100 |
|  4 | Diet | 66 | 4,917 | 1,47,500 | 17,70,000 |
|  5 | Ward Makeover | 20 | 1,486 | 44,583 | 5,35,000 |
| 6 | Electricity | 20 | 1,500 | 45,000 | 5,40,000 |
| 7 | Water | 31 | 2,333 | 70,000 | 8,40,000 |
| 8 | Generator Maintenance | 8 | 589 | 17,667 | 2,12,000 |
| 9 | Fuel (Cooking Gas) | 5 | 392 | 11,750 | 1,41,000 |
| 10 | Ambulance & Treatment | 3 | 208 | 6,250 | 75,000 |
| 11 | Security Contract | 53 | 3,987 | 1,19,600 | 14,35,200 |
| **Total** | **1,593** | **1,19,503** | **35,85,092** | **4,30,21,100** |
| **Non Programme** |  |  |
| **S.N** | **Budget Head** | **Per Patient** |  |  |  |
|  1 | Vehicle Maintenance - Repairs | 5 |  341 | 10,233 | 1,22,800 |
|  2 | Conveyance & Travelling - others | 7 | 539 | 16,167 | 1,94,000 |
|  3 | Telephone & Mobile | 11 | 802 | 24,075 | 2,88,900 |
|  4 | Postage & Courier | 2 | 182 | 5,458 |   65,500 |
|  5 | Printing & Stationery | 22 | 1634 | 49,017 | 5,88,200 |
|  6 | Website Maintenance | 1 | 55 | 1667 | 20,000 |
|  7 | Repairs & Maintenance (Electrical,Build & Office) | 31 | 2,347 | 70,417 | 8,45,000 |
| 8 | House Keeping / Cleaning | 17 | 1,301 | 39,033 | 4,68,400 |
| 9 | Events - Fundraising | 32 | 2400 | 72,000 | 8,64,000 |
| 10 | Annual Events  | 7 | 520 | 15,583 | 1,87,000 |
| 11 | Advertisements & Publicity& commission | 2 | 166 | 5,000 | 60,000 |
| 12 | Internal audit fee | 16 | 1,181 | 35,442 | 4,25,300 |
| 13 | Professional / Consultation fee | 1 | 35 | 1,042 | 12,500 |
| 14  | Insurance | 5 | 362 | 10,875 | 1,30,500 |
| 15 | Staff training/ Meeting | 3 | 256 | 7,667 | 92,000 |
| 16 | Audit fees | 1 | 69 | 2,083 | 25,000 |
| 17 | Bank Charges | 3 | 239 | 7,167 | 86,000 |
| 18 | Rates & Taxes | 6 | 433 | 13,000 | 1,56,000 |
| **Total** | **171** | **12,864** | **3,85,925** | **46,31,100** |
| **Grand Total** |  **1,764** | **1,32,367** | **39,71,017** | **4,76,52,200** |

**Committed funding: INR 59,79,911.00**

**GAP: INR 4,16,72,289.00**

**Please Note:** Further documents related to the project are available upon request.