

A HOSPICE OF HOPE FOR MOLDOVA



hospicesofhope
making every day count

PROJECT TO BUILD THE FIRST IN-PATIENT TEACHING HOSPICE IN CHISINAU

- ❑ Compassionate holistic Care for children and adults suffering from terminal or life-limiting illnesses, together with support and guidance for their families and carers.
- ❑ Charitable Hospice Project (European Association of Palliative Care aligned, Energy-Efficient)
- ❑ Meeting a well-researched need to provide in-patient care and a teaching facility for health care professionals in Moldova's capital city

Executive Summary

- 26-bed hospice (20 adult beds & 6 children's beds) on 4,100 m² site in Chisinau, capital of Moldova
- Ground-floor wards + first-floor support services and education room
- Energy-efficient, EU-standard care
- Estimated CAPEX \$4.4M, First year OPEX \$1.2M
- Operations sustainable through government contract & corporate and private donations from Moldova and abroad

Hospices of Hope - Background



Hospices of Hope is the only UK (registered charity number 1088475) and USA 501c(3) charity dedicated to supporting the development of palliative and end-of-life care in South and East Europe.

Hospices of Hope started its work in Romania in 1992. At that time, there was no specialist palliative care whatsoever available in the country.

Since then, Hospices of Hope has expanded its network to Serbia (2005), Moldova (2008), Albania (2018), Greece (2020) and Ukraine (2022).

Hospices of Hope has raised more than \$30 million towards the development of palliative care in the region.

Mission & Vision

- Mission: to deliver free, high-quality hospice services for adults and children, provide support for families, and build national capacity.
- Vision: for every person to have access to free specialist palliative care when they need it.



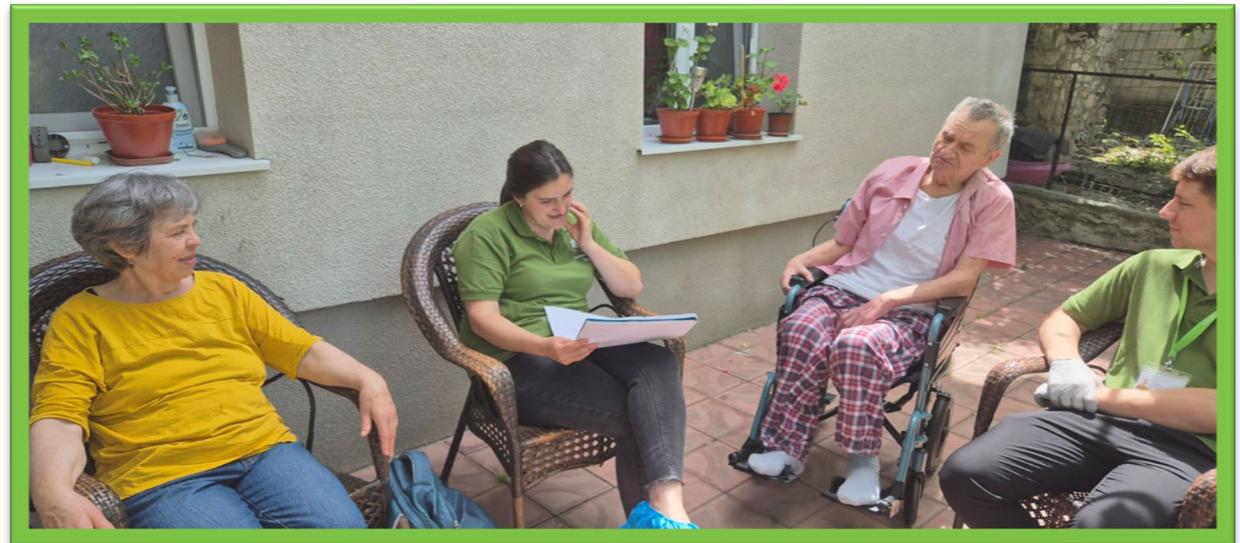
Project Objectives (5 Years)



- ❑ Launch appeal Year 1 (private and public phase)
- ❑ Raise necessary funds for project by end of Year 2
- ❑ Build and equip new facility by end of Year 3
- ❑ Serve ~250 patients annually
- ❑ Train >200 healthcare professionals by Year 5
- ❑ Expand home-care services and volunteer network

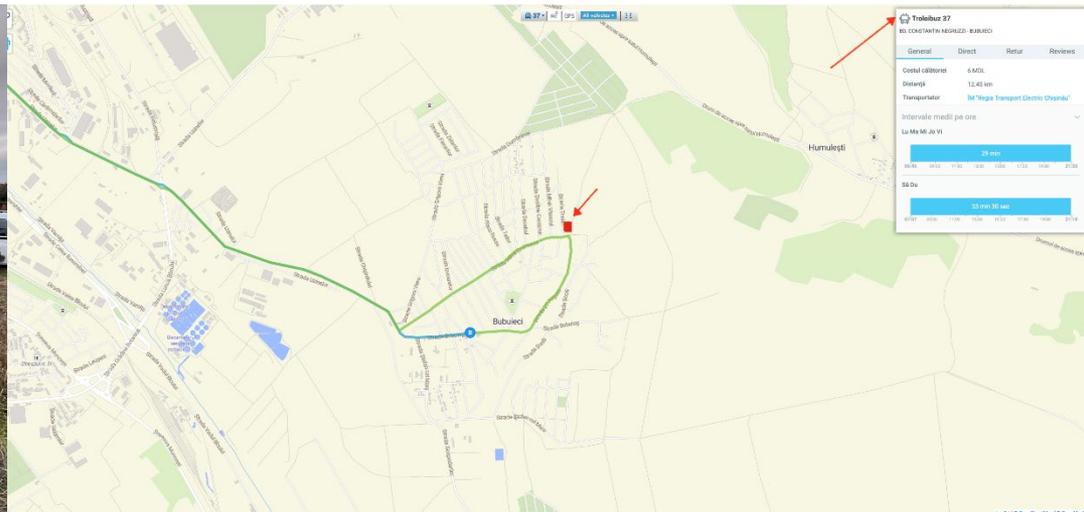
Needs Assessment – Moldova Context

- ❑ Families often have to manage care alone
- ❑ Government open to NGO collaboration (already helps fund our home-care services)
- ❑ More than 25,000 patients in Moldova need palliative care each year
- ❑ Limited specialist palliative care capacity (<1 bed / 100,000)
- ❑ Rising cancer and chronic illness rates
- ❑ No in-patient hospice in the capital, Chisinau



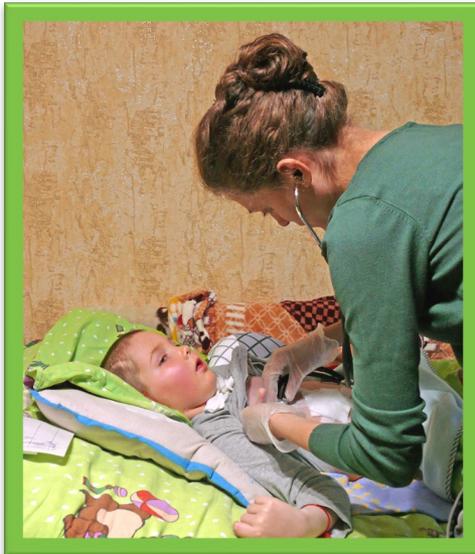
Project Concept & Site

- ❑ 4,100 m² (Chisinau suburb of Bubuieci) rectangular plot of land obtained – quiet area, close to public transport (*red mark on map denotes site of plot and trolley bus stop*)
- ❑ Ground floor: reception, 20 adult beds, 6 children’s beds in separate wing, plus therapy & family areas, service areas and kitchen/café
- ❑ First floor: home-care, admin and fund-raising offices, teaching room
- ❑ Landscaped gardens for patients/family members to enjoy
- ❑ Support from local mayor (donation of adjoining land plot)



Design & Sustainability

- EAPC & WHO guidelines
- Fully accessible layout
- Passive heating/cooling, solar, hot-water, LED control
- Sustainable local materials



Services Model

- ❑ In-patient palliative care for adults (20 beds)
- ❑ In-patient and respite care beds for children (6 beds)
- ❑ Family and bereavement counselling
- ❑ Home-care services (already provided by Hospices of Hope Moldova)
- ❑ Volunteer and chaplaincy programs
- ❑ Paediatric therapies (physio, play therapy etc.)

Staffing Plan

- 1 Medical Director, 3 Doctors (including 1 Paediatric), 16 Nurses, 12 Care Assistants
- 1 Psychologist, 1 Social Worker, 1 Chaplain, 1 Physiotherapist, 1 Play therapist
- Fundraising, Admin & Facilities Team (10)
- 25 Active Volunteers



Financial Overview (USD)

Capital Costs

- ❑ Land Cost \$370k
- ❑ Land and site works \$230k
- ❑ Construction (2 floors) \$2.9m
- ❑ Professional fees \$171k
- ❑ Equipment & furnishings \$462K

Total: \$4,126,000

Operating costs

- ❑ Management Costs \$197k (5%)
- ❑ Fundraising, social media, other campaign costs \$214K
- ❑ First year Running costs of in-patient unit \$987k

Total: \$1,398,000

TOTAL APPEAL

\$5,524,000 (£4,200,000)

Funding Strategy

- ❑ In kind construction costs = \$808k
- ❑ Moldova – corporate, general fundraising, high profile event = \$579k
- ❑ UK – Landmark donation, individual, corporate, grants, crowdfunding, general fundraising, Class of your own, Sale of property = \$3.4M
- ❑ USA and Europe –grants, general fundraising, European donors, US donors = \$777k
- ❑ Moldova House of Insurance contract/first year of operation* *a contract has been promised by the House of Insurance but there may be a delay in payment, so it has not been included in the total* = *\$577k

TOTAL: \$5.5M

Governance & Implementation

Board of Trustees - Hospices of Hope
(UK & USA)

Local Board – Moldova

Honorary Patrons Committee



Timeline:

- Year 1 – Design, Fundraising
- Year 2 – Fundraising, Site preparation
- Year 3 – Construction, training
- Year 4 – First year operating
- Year 5 - Full capacity

Social Impact & ESG

(Environmental Social Governance)

- ❑ Free care for ~300 patients & 400 family members/year (in-patient care only)
- ❑ 47 local jobs created
- ❑ Training hub for healthcare professionals
- ❑ Green building (energy savings)



Risks & Mitigation

- Fundraising shortfall – phased build
- Skills shortage – international partnerships and training
- Cost inflation – fixed contracts
- Regulatory delays – early liaison with MoH

Next Steps

- ❑ Secure lead donors & corporate partners
- ❑ Architectural plans & permits
- ❑ Establish UK/US/Moldova charitable structures
- ❑ Launch the “Hospice of Hope for Moldova” Campaign

