

Project 1 - Increase in the scope of ABC Program of PFA Agra

PFA Agra has been conducting animal birth control program over a number of years now and we have successfully completed more than a thousand such operations. However, a critical assessment of our progress reveals that our pace is too slow to resolve the problem of dog over-population in the city.

As per the estimates of the local municipal corporation, the population of dogs in Agra is pegged at 25,000. The following are the details of our ABC program :-

- Average number of dogs caught at a time - 8 dogs
- Holding time of dogs post operation - 3 days (+ 1 day for catching and 1 day for returning)
- Holding capacity of ABC quarters - 16 dogs
- Cost of 1 ABC operation - INR. 990.55 (details in annexure 1)

(Even though the ABC ward as of now can hold 16 dogs, we find ourselves unable to handle anything more than 6 dogs because of shortage of manpower due to paucity of funds)

Based on the above data it is clear that at our present speed it takes 5 days to conduct 8 ABC operations. Clearly at our present rate we will be unable to achieve our goal of controlled dog population in a reasonable time frame (at our present speed it will take us well over 40 years).

To show results of our activities and garner support from the local population, we need to complete ABC within a few years. We at PFA Agra have set a time frame of 10 years for the completion of the ABC activity. Based on this target we have to ramp up our resources as this will be a huge stretch from our present functioning. To complete ABC operations on a population of 26,250 (figure adjusted for a 5% increase) in a span of 10 years we will need to catch and operate a batch of 36 dogs (which is 4.5 times our present capacity)

Since this far exceeds our present resources, the following need to be undertaken: -

- *Construction of 20 more dog kennels* – The cost of construction of 1 dog kennel is estimated at INR 25,000. Thus to construct the required amount of kennels we will need a total sum of INR 500,000/=.

- *Employment of more staff* – Due of the paucity of finances we are unable to function at full holding capacity (holding capacity of 16 dogs in the present ABC Ward). With the availability of funds we can ramp up our hospital staff to achieve the required 36 operations in 5 days.

The total funding required for the project will be equal to :-

One time cost of building more dog kennels	INR 500,000 (as indicated above)
Cost of equipments	INR 100,000 (estimated)
Cost incurred for 26,250ABC operations over a period of 10 years	INR.26,001,900 (approx. calculated at INR 990.55 per dog)
Total	INR 26,601,900

Thus the 1st year our total requirement will be INR 600,000 (1 time cost) + INR.2,600,190 = **INR.3.200,190.**

Annexure

Cost of 1 ABC operation

<u>Sno</u>	<u>Item</u>	<u>Cost (in INR)</u>	<u>Remarks</u>
1	Syringe	7.5	5 mos, INR 1.5 per syringe
2	Dripset, Paper Tape	1.5	
3	RL	2	
4	SV Set	1.5	
5	Xylazene	19	INR 90/ 10ml; 2ml / dog
6	Ketamine	37.5	INR 75/ 10mm; 5ml / dog
7	Savlon, Cotton	5	
8	Blade	1	
9	Betadine	2	
10	Spirit	1	
11	Gloves	15	
12	BP Blade	2	
13	Catgut No.2	37.5	12 Sachets of 75 cm each, INR 710; 75 cm for 2 no. bitches
14	Vicryl	30	INR 1800 for 12, good for 60
15	Dicrystacine S + Avil	18	2 ml per dog, 10 ml for INR 30 for 3 days
16	Gentamycin	7.05	30 ml for INR 35, 2ml per dog for 3 days
17	Nemovit	15	15 ml for INR 50, 1.5 ml per do for 3 days
18	Ivectin	8	INR 240 for 30 ml, 1 ml per dog
19	Anti rabies	25	250 for 10 numbers
20	Cost of Vet	100	
21	Cost of Assistants	150	
22	Ambulance with labour	100	800 per trip for 8 dogs
23	Dog food while catching	5	
24	Post operative for 5 days	250	50 per day per dog
25	OT cost	150	
	Total	990.55	

* Contingencies at the rate of 5%