

NOSET

Maisha House Therapeutic Community

(As Social Learning Model)

Description:

*A 24 hour drug free Therapeutic Community for a capacity of
40 residents per month on an intensive three month
programme in Nairobi, Kenya.*

Starting Date: January 2009

Grant Requested: Kshs. 3 700 000.00/-

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Problem Statement.

Men and women from all walks of life, of all age groups in both urban and rural communities of Kenya easily access alcoholic beverages, cannabis, heroin, khat, glue and other mood altering substances which they misuse and abuse exposing themselves to high risks of human immunodeficiency virus, substance abuse disorders and mental illness in their respective drug using scenes where they have no access to any relevant treatment and care services.

Overall Goal.

To run an effective 24 hour drug free therapeutic community for 40 alcoholics and drug addicts per month by December 2009.

Annual Targets

1. NOSET Maisha House Therapeutic Community established and maintained.
2. 160 successfully recovering alcoholics and drug addicts discharged from the T.C.
3. A Database maintained and updated.

Objective

To establish and maintained a 24 hour drug free therapeutic community in Nairobi for a capacity of 40 residents per month by December 2009.

Results

1. NOSET Maisha House T.C established and maintained to serve 40 residents per month.
2. 160 residents and their immediate family members on a continuum substance abuse treatment and care.

Evidence of Results.

1. Qualified and interested staff hired.
2. Number of residents in NOSET Maisha House T.C
3. Number of successfully recovering alcoholics and drug addicts discharged from the T.C.
4. A model Therapeutic Community in Nairobi.
5. An updated database.

Activities

1. To locate and rent a suitable premise for NOSET Maisha House T.C on a two-year lease agreement in Nairobi.
2. To connect water and electricity to the rented premises.
3. To furnish and equip adequately the rented premises.
4. To hire qualified and interested staff : 4 Addiction Counselors, A Consultant doctor, A Treatment Coordinator ,2 Guards,2 Cooks, A Housekeeper, A driver.
5. To admit a maximum of 40 residents on a 24 hour drug free programme for at least 3 months.
6. To establish and maintain a conducive drug-free environment for both staff and residents.

Estimated Budget = Khs.3 410 000/=

1. Physical Facilities = Kshs. 1 391 000/=

1. Rent and Utilities= Kshs.490 000/=

1. Paid upfront : 6 months rent @ 80 000/=p.m (3 months security Deposit =240 000/=,3 months rent=240 000/=)
2. Water and electricity connection = 10 000/=

2. Household= Kshs. 901 000/=

1. 20 DDWooden 31/2'x6' @ 10 000/= each = 200 000
2. 40 MDFoam Mattresses 31/2'x4''x6' @ 4 000/ = 160 000
3. 80 blankets @ 1200/= each = 96 000
4. 40 Pairs Bed Sheets @ 1850/= per pair = 74 000
5. 80 Pillows @ 500/= each = 40 000
6. Gas Cooker,Fridge,50kg gas cylinder, charcoal burner, Assorted cooking and eating utensils@ 117 500/= = 117 500
7. 50 PVC Chairs @ 950/= each = 47 500
8. 10 PVC Tables @ 4000/= each = 40 000
9. 7 Office Desks @ 10 000/=each = 70 000
10. 14 office chairs @ 4000/= each = 56 000

2. First Quarter Monthly Operating Budget=Kshs.2 019 000/=

1. Upkeep 40 residents @ 6000/= each = 240 000
2. Maintenance of office , hostel and vehicle @24 000/= each = 72 000
3. Water and electricity bills @ 21 000/= = 21 000
4. House rent @ 80 000/= = 80 000
5. Staff salary = Kshs. 260 000/=
 - 4 Addiction counselors @ 25 000/= each = 100 000
 - A Consultant Doctor @ 30 000/= = 30 000
 - A Treatment Coordinator @ 40 000/= = 40 000
 - A Housekeeper @ 10 000/= = 10 000
 - 2 Cooks @ 10 000/= each = 20 000
 - 3 Guards @ 10 000/= each = 30 000
 - A Driver @ 10 000/= = 10 000
 - A Secretary @ 20 000/= = 20 000

Sustainability

The establishing period is at least six months within which the capacity of 40 residents in the T.C is realized. Once this capacity is realized and continuity maintained, the operating budget would break-even. Each of the 40 residents will pay a fee of Kshs. 18 000/- per month to total Kshs. 720 000/- per month to meet monthly operating budget.