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# YEAR TWO ANNUAL IMPLEMENTATION PLAN

(OCTOBER 1, 2009 – SEPTEMBER 30, 2010)

PALESTINIAN HEALTH SECTOR REFORM AND DEVELOPMENT  
PROJECT (THE FLAGSHIP PROJECT)

**September 1, 2009**

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PROJECT (THE FLAGSHIP PROJECT)

Contract No. 294-C-00-08-00225-00

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# ACRONYMS

AFD	Agence Française de Développement (French Agency for Development)
AIDA	Agencies for International Development Association
ATC	Anti-Terrorism Certification
BCC	Behavior Change Communications
CBO	Community-Based Organization
CIDA	Canadian International Development Agency
CHW	Community Health Worker
COP	Chief of Party
COTR	Contract Office Technical Representative
DCOP	Deputy Chief of Party
EWAS	Emergency Water and Sanitation Project
HIS	Health Information System
HSI	Health Systems International
ICRC	International Committee of the Red Cross
IDP	Institutional Development Plan
GTZ	Gesellschaft für Technische Zusammenarbeit (German Development Agency)
IDaRA	Institutional Development and Reform Associates
JICA	Japan International Cooperation Agency
MEPI	Middle East Partnership Initiative
MoH	Ministry of Health
NGO	Non-governmental Organization
NSHP	National Strategic Health Plan
PA	Palestinian Authority
PACE	Palestinian Authority Capacity Enhancement Project
PHC	Primary Health Care
PMRS	Palestinian Medical Relief Society
PMU	Project Management Unit
PRDP	Palestinian Reform and Development Plan
RFA	Request for Applications
RFP	Request for Proposals
SHC	Secondary Health Care
STTA	Short-Term Technical Assistance
TRG	Training Resources Group
ToT	Training of Trainers
UAE	United Arab Emirates
UNDP	United Nations Development Programme
UNRWA	United Nations Relief and Works Agency
USAID	United States Agency for International Development
WHO	World Health Organization

# INTRODUCTION

The Flagship Project is pleased to present its Year 2 Annual Implementation Plan, which provides a roadmap for our second year of implementation. The Plan is based on Year 1 accomplishments, lessons learned, and MoH and NGO Institutional Development Plans (IDPs). In this introduction, a brief description is provided of the Flagship Project objectives and components, the participatory process undertaken for the plan's development, a summary of Year 1 accomplishments, and an overview of Year 2's areas of focus and assumptions.

## PROJECT OVERVIEW: OBJECTIVES AND COMPONENTS

The Flagship Project supports the Palestinian Ministry of Health (MoH), select nongovernment organizations, and select educational and professional institutions in strengthening their institutional capacities to support a functional and democratic Palestinian health sector able to meet its priority public health needs. The Project works to achieve this goal through three components: (1) supporting health sector reform and management, (2) strengthening clinical and community-based health, and (3) supporting procurement of health and humanitarian assistance commodities.

The Flagship Project is supporting the MoH to implement health sector reforms needed for quality, sustainability, and equity in the health sector. By addressing key issues in governance, health finance, human resources, health service delivery, pharmaceutical management, and health information systems, the Ministry will strengthen its dual role as a regulator and main health service provider. The Flagship Project is also focusing on improving the health status of Palestinians in priority areas to the Ministry and public, including mother and child health, chronic diseases, injury prevention, safe hygiene and water use, and breast cancer screening for women.

In order to build a functioning health care system that provides regular and reliable health services to its citizens, the MoH and its parallel health service providers must harmonize health practices and regulations and build effective linkages between themselves and the community, based on the provision of quality care. Through an integrated multi-sectoral approach, the Flagship Project is facilitating the creation of these linkages to enable sustainable reform and development of the health services, sustained by a transparent and democratic dialogue within the health sector and with the larger national community.

## IMPLEMENTATION PLAN DEVELOPMENT PROCESS

The Year 2 Implementation Plan was developed through a participatory process. The Project team maintained close consultation and contact with USAID throughout the planning process. In addition to internal team meetings, consultations were held with the Prime Minister; the Minister of Health, Deputy Minister of Health, and other MoH senior officials (i.e., director generals, district officers, and Institutional Development Plan module leaders); eligible NGO health service providers; educational institutions (including Al Najah and Al Quds Universities and Ibn Sina Institute for Health Sciences); civil society organizations (e.g., AMAN and Palestinian Independent Commission for Human Rights); UNRWA; donors and international NGOs (e.g., the WHO, Italian Cooperation, CIDA, AIDA, GTZ, AFD); and project subcontractors. A workshop was held to share, discuss, and reach common understanding on the Flagship Project's proposed Year 2 activities and approaches: this opportunity for consultation brought in the Minister of Health and diverse stakeholder groups from the MoH, UNRWA,

beneficiary NGOs, Chemonics International home office staff, and international and local project subcontractors. In addition, the Chemonics home office participated actively in providing support to develop the Year 2 Annual Implementation Plan. The Plan closely follows contract requirements as set out in the Flagship Project contract (pp 26-27).

## YEAR I ACCOMPLISHMENTS

The Flagship Project made significant and rapid achievements in Year 1, setting the stage for continued and expanded efforts in Year 2. Special focus was given to building solid working relationships based on participation, partnership, and trust with the MoH, NGOs, health education institutions, and donors. As a result, all project stakeholders are now collaborating to achieve MoH health sector reform goals. At the start of Year 1, the Flagship Project facilitated a process of self-assessment and planning by the MoH that yielded a well-articulated Institutional Development Plan (IDP) with 18 priority areas, through which to achieve health sector reform. This represents an important shift for the MoH from vertical health initiatives driven by donors to comprehensive and integrated initiatives driven by the Ministry itself. Implementation of the IDP will equip the MoH with the governance systems; leadership, planning and implementation skills; and donor coordination capabilities needed for health sector reform.

The Flagship Project empowered selected reform champions throughout the health sector—within the MoH at the central, district, and facility levels, among NGOs, and within communities and civil society—by enhancing their leadership and management skills. With Project support, the MoH built linkages within the health sector necessary to implement the reform agenda: starting at the community level, moving to clinics and hospitals and different departments within the MoH, and then between the MoH, NGOs, and education institutions, as well as between the MoH and donors.

Comprehensive capacity strengthening was launched for the MoH, health education institutions, and NGOs (e.g., in leadership development, health financial management, costing and pricing of services, supportive supervision, basic life support, and advanced trauma life support). The Flagship Project introduced a new approach to community mobilization—“champion communities”—at the MoH. Following training for community and MoH leaders, the approach has been institutionalized by being integrated into the curriculum at the Ibn Sina Institute for Health Sciences. The Project supported the MoH to develop and adopt reform approaches promoting transparency and accountability, through strengthening procurement processes, facility assessment and data collection tools, and donor coordination tools. The MoH is now using new and innovative ways to ensure quality and customer satisfaction through customer service surveys and mystery shoppers.

## KEY FLAGSHIP PROJECT ACCOMPLISHMENTS IN YEAR 1

- MoH self-assessment conducted and institutional development plan (IDP) finalized
- MoH IDP used as tool for donor coordination
- Initiated “leaders for change” program within the MoH
- MOH adopted transparent and needs-based procurement process
- 250 MoH and NGO staff trained based on IDP identified needs
- Champion community concept launched: 4 community-clinic committees formed, work plans developed
- MoH adopted a best practice BCC process and created chronic diseases and injury prevention modules
- Action plans to operationalize the Palestine Medical Complex developed
- HIS technical specifications developed with the MoH and competitive procurement process completed
- Working relationships established with international donors including Italian Cooperation, WHO, World Bank, JICA, MediSend, ICRC, Austria Aid, and Physicians for Peace
- Quality improvement tools—customer satisfaction and mystery shopper surveys—adopted by the MoH
- Essential diagnostic equipment procured for Holy Family Hospital in Bethlehem
- Essential package of services for PHC developed and finalized by the MoH
- Competitively awarded contract for NGO organizational development
- IDPs being developed for 7 NGOs in Gaza and for 8 NGOs in the West Bank

## YEAR 2 FOCUS AREAS

Building upon the foundations laid in Year 1, the Flagship Project will continue to institutionalize reform and health service quality improvement through five key focus areas in Year 2. These focus areas reflect the scope of work as described in the Flagship Project contract and are a grouping of activities and deliverables that contribute to achieving the objectives of the Flagship Project contract and the MoH’s strategic plan for the Palestinian health sector. By organizing the activities and deliverables as such, the Flagship Project and USAID will be able to enhance its management for results.

The five key focus areas for Year 2 include:

1. ***Institutional capacity-strengthening*** of the MoH, NGO health service providers, and health education institutions
2. ***Developing a Health Information System*** for the MoH
3. ***Creating a “Center for Excellence” at the Palestine Medical Complex (PMC)***
4. ***Institutionalizing an integrated, multi-sectoral approach*** to health sector reform and quality improvement of health care services
5. ***Investing in people*** through continuing medical education, relicensing of professionals, and skills and professional development.

The Year 2 focus areas provide a sector-wide, strategic, and integrated approach that supports the Ministry’s reform and development agenda. These areas are designed to respond to the operating culture and needs of the MoH and selected NGOs as identified in their self-assessments, and continue to promote sustainability, accountability, transparency, integration, participation and coordination to achieve lasting impact on the quality of health service delivery.

## YEAR 2 ASSUMPTIONS

This work plan assumes the following:

- *Political stability:* Political stability is essential to the implementation of Year 2 activities. In previous years, outbreaks of conflict and shifts in the political control of the Palestinian Authority (PA) have resulted in the delay or cessation of projects focused on strengthening the capacity of the Palestinian government. Therefore, this implementation plan assumes political stability and the continued ability to work with the MoH.
- *Governmental commitment to reform:* The PA and Salam Fayyad government has demonstrated deep and far-reaching commitment to governmental reform. Continued government commitment to health sector reform is essential to the achievement of Year 2 activities.
- *Availability of funding:* The realization of the MoH's reform and development goals depend almost entirely on donor funding, which has been historically vulnerable to shifts in the Palestinian political landscape. Continued and consistent funding of the MoH will enable the Ministry to build capacity to plan and implement strategically and sustainably. Since donor dependency is also a risk factor for beneficiary NGOs, this plan assumes that beneficiary NGOs will continue to receive funding while working with the Flagship Project.
- *Limited presence in the Gaza Strip:* Shifts in the political landscape could impact the scope and timing of its work in the Gaza Strip. This plan assumes that the Flagship Project will continue to work only with selected NGOs in Gaza.
- *Timely vetting and approval processes:* The USAID/West Bank and Gaza Mission works within a highly complex regulatory environment: requests for vetting clearance and special approvals are an integral part of implementing USAID-funded projects. The timely responses to requests to USAID for vetting and approvals from the Flagship Project will facilitate its ability to implement the Year 2 Work Plan and achieve its overall goals.
- *Mobility:* The Flagship Project works with MoH and NGO facilities throughout the West Bank. Its staff are impacted by the ubiquitous physical restrictions placed on Palestinian travel, particularly between the separate West Bank regions and around the Jerusalem area. Continued facilitation by USAID of the movement of its staff will expedite the work of the Flagship Project.

# SECTION I: YEAR 2 WORKPLAN

In this section, the Year 2 work plan is presented by component and in-line with Flagship Project contract requirements. *Part A* presents a narrative description of the work plan by component and includes the following:

- Situation analysis, including other donor and implementing partners' activities
- Rationale, including linkages to the IDP
- Progress to date and projected milestones for Year 2
- Year 2 activities, including planned products, publications and events (organized in the same order as the Gantt Chart provided)
- Budget and Level of Effort (LOE)

Activities, timeline, and planned products, publications, and events are presented by component in *Part B* as a Gantt chart. The budget for all three components is presented in *Part C*, respectively.

## A: YEAR 2 WORKPLAN BY COMPONENT

### COMPONENT 1: HEALTH SECTOR REFORM AND MANAGEMENT

#### SITUATION ANALYSIS

In the first year of operation, solid working relationships with the MoH, NGOs and education institutions were established. With stakeholders on board, the political will necessary for achieving reform exists and ownership of the process is growing. The stars are aligning positively to achieve health reform in the West Bank.

However, health sector reform is challenging in any setting; and it is even more challenging in the absence of a state. Health reform consensus is highly sensitive to the political situation, and therefore somewhat fragile. Maintaining momentum requires constant attention to keep key players engaged and aligned. The independence of institutions and systems/practices is deeply entrenched: as a result, consolidation and systemization of the public health system under the MoH will require effort. The continued dependence of MoH on donor funding means a critical element of health sector reform is outside its control, particularly due to the chronic fragmentation and lack of coordination amongst donors.

*OTHER DONORS AND IMPLEMENTING PARTNERS.* The following organizations are engaged in complimentary activities related to health sector reform: WHO is providing planning and budgeting support to the National Strategic Health Plan; Italian Cooperation plays the role of the “shepherd” of health sector donor coordination, is developing a HIS system in Hebron hospitals, and is providing support in the development of a National Health Account; and the World Bank is providing support in health insurance reform. In addition, the USAID Palestinian Authority Capacity Enhancement Project (PACE) is engaging other PA ministries, including the Ministry of Finance, in institutional development.

#### RATIONALE

In Year 2, the Flagship Project’s approach to health sector reform and improving management will center around three key focus areas: 1) *institutional capacity strengthening of MoH, NGOs, and educational institutions;* 2) *developing the health information system;* and 3) *investing in people.*)

Through **institutional capacity strengthening**, Project activities will support the MoH and NGO IDP components that are consistent with Flagship Project objectives. As a result of the MoH’s enthusiasm and ownership, the IDP has become the Ministry’s overarching plan.<sup>1</sup> The Flagship Project has given

#### COMPONENT 1 LINKAGES TO MOH IDP

Module 2: Develop a health information system  
Module 3: Support implementation of a National Health Insurance Program  
Module 6: Design and implement a Health Facility Accreditation Program  
Module 7: Improve Performance Management  
Module 9: Improve coordination of stakeholders  
Module 10: Support passing and implementation of the Health Commodities Procurement Bylaws  
Module 15: Training and fellowship program in health administration and management for the public sector  
Module 18: Introduce and implement a comprehensive M&E approach and system

<sup>1</sup> The IDP has also become an important coordinating tool for other donor contributions, significantly advancing its objective of coordination among stakeholders.

considerable attention to achieving consensus with the MoH on which IDP elements are consistent with Flagship Project objectives, and which elements will be taken on by the MoH by itself or with support from another donor. As such, this Plan will support institutional capacity strengthening needs related to health sector reform, management, and administration, as identified by the MoH in its IDP (see box: *Component I Linkages to MoH IDP*).<sup>2</sup>

The Flagship Project team, MoH, and USAID concur that a **health information system (HIS)** is an important focus, given the importance of up-to-date, reliable, and integrated information on health services for decision-making, and policy and planning at the central and local levels, in an efficiently functioning health system. The Project takes into account the largely uncoordinated HIS efforts resulting from donor-supported vertical programming. Therefore, in Year 2, there will be considerable resources devoted to developing an HIS system for the MoH.

Project activities in Year 2 will also work to embed a culture of reform within the MoH and NGOs by **investing in MoH and NGO staff** by building skills in leadership, management, and financial management – areas highlighted by the needs assessment conducted by the MoH.

## PROGRESS TO DATE & PROJECTED YEAR 2 MILESTONES

In Year 1, the Flagship Project made significant achievements in institutionalizing reform processes within the MoH and NGO sectors. The Project supported the MoH and selected NGOs to conduct self assessments and identify their reform priorities, and then develop five-year IDPs<sup>3</sup> that respond to their priority needs.<sup>4</sup> The MoH's comprehensive and integrated IDP is linked to priorities in the National Strategic Health Plan (NSHP) and the Palestinian Reform and Development Plan (PRDP). Likewise, IDPs of partner NGOs support the reform agenda of the Palestinian Authority.

In addition, improved governance and management processes and procedures that promote transparency within the MoH were introduced. A procurement committee was established in the MoH that is pinpointing requirements and will be the key interface in establishing a systematic procurement process in Year 2. For the first time, the MoH took the lead in donor coordination when it held a meeting, with Flagship Project support, with all relevant donors, in which the MoH clarified that the IDP will serve as the basis for donor contributions, from this point forward. Thus, the IDP has become the tool envisioned for MoH donor coordination.

To embed a culture of reform and strengthen governance capacities, the Flagship Project began to build a cadre of “leaders for change” through the launch of a Leadership Development Program. Four workshops were held in which 100 participants from the MoH, West Bank and Gaza NGO health service providers, and West Bank communities were introduced to concepts in leadership development, and managing change and reform, setting the foundation for follow-on training on more specific topics in Year 2. All workshops included staff from all tiers of the MoH<sup>5</sup>—as well as NGO and community leaders to help build linkages among all actors in the health sector. In addition, 91 MoH staff were also trained in management and administration topics, including monitoring and evaluation, costing of health services and principles of health finance, procurement, and supportive supervision.

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<sup>2</sup> As the beneficiary NGOs finalize their IDPs, a similar process will be conducted to identify linkages with Flagship Project objectives.

<sup>3</sup> USAID/Flagship Project, *Ministry of Health Institutional Development Plan* (March 2009)

<sup>4</sup> USAID/Flagship Project, *Health System Assessment Report*, (December 2008).

<sup>5</sup> “Tiers” refer to the organizational hierarchy of the MoH. First tier staff include general directors; second tier staff include department directors and managers; third tier staff include section managers; and fourth tier staff include the technical teams.

The Flagship Project team worked closely with the MoH to identify its information needs and specifications for a comprehensive HIS system. A competitive process was conducted and a qualified vendor selected to establish an HIS. This was a well-coordinated effort with other donors, ensuring lessons learned were taken into account, duplication avoided, and best practices integrated. The MoH's capacity in transparent procurement processes was strengthened by participating in selected elements of this procurement.<sup>6</sup>

Finally, the Project competitively awarded a contract to a Palestinian capacity-building company to facilitate NGO self assessments and the IDP planning and implementation process. The subcontractor IDaRA completed the self assessment and initiated the IDP development process with seven NGOs in Gaza and eight in the West Bank.

#### YEAR 2 MILESTONES FOR COMPONENT 1

- MoH Institutional Development Plan updated quarterly
- Two MoH policies developed, e.g. on supportive supervision, transparent fellowship program process
- MoH procurement procedures refined
- Selected standards for primary health care and community health workers developed
- Job aids developed on diabetes, hypertension, breast cancer, and infection prevention control
- MoH oversight capacity strengthened through improved donor coordination
- 6 training workshops in leadership development conducted
- 4 training workshops in financial management conducted
- Health facility accreditation "road map" presented to MoH
- HIS phased rolled-out initiated
- 7 Gaza NGOs and 8 West Bank NGOs IDPs developed

## YEAR 2 ACTIVITIES

To promote health sector reform, the Project will improve health sector governance and management through the following key focus areas in Year 2:

- ***Institutional capacity strengthening*** of the MoH, partner NGOs, and educational institutions to implement health sector reforms and improve management. The Project will support the MoH strengthen its oversight capacity and regulatory role in the health system by developing a road map for health facility accreditation to set unified standards of care that meet regional and international standards across MoH, NGO, UNRWA, and private sector clinics and hospitals throughout the West Bank. The Project will continue to support the MoH in taking the lead in donor coordination in order to better manage and leverage assistance and resources through its thematic working groups and International Cooperation Unit. The Project will also support the MoH engage in policy dialogues with the NGO sector, civil society, and private sector on key policy issues in order to ensure participation, accountability, and transparency in the health sector reform. Through targeted technical assistance and capacity strengthening in developing policies, procedures, standards, and job aids, the Flagship Project will continue to strengthen the capacity of the MoH and partner NGOs in health administration and management.

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<sup>6</sup> The MoH participated in specification definition, the Request for Proposal (RFP) development, and the bidders' conference. (The evaluation committee consisted of Flagship Project staff and an independent short-term consultant.)

- **Developing a Health Information System.** In Year 2, the Project will complete the procurement of the HIS, and begin its phased implementation in selected primary health care (PHC) and secondary health care (SHC) facilities.
- **Investing in People.** To ensure sustainability and embed a culture of reform in the Palestinian health system, the Project will continue to strengthen the skills of MoH and NGOs health and non-health professionals in leadership, management, financial management, and administration through training of trainers programs. The project will also seek opportunities for integration of new curriculum on these topic areas in partner universities and training institutions.

The activities described below (and in the Gantt chart in Part B) will achieve the deliverables set forth in the contract, and are based on MoH and NGO institutional development plans. These activities highlight several cross-cutting issues that impact implementation of this component and affect quality of care-- good governance, transparency, accountability, institutionalizing reform, and strengthening public confidence in health services through improved communication, private sector involvement, and gender equity. The Project will continue to encourage and promote ownership and involvement of all levels within the MoH (central, district, and facility), NGOs, communities, and civil society.

Activities under this Component are inherently linked to activities under Components 2 and 3. The reforms undertaken in Component 1 will facilitate quality improvement at the clinical level. (For example, clinical job aids developed under this component support the integrated quality improvement programs under Component 2.)

**OBJECTIVE 1.1: IMPROVE GOOD GOVERNANCE AND MANAGEMENT PRACTICES IN THE PALESTINIAN HEALTH SECTOR**

**Task 1.1.1: Strengthen the capacity of the Ministry of Health to implement reforms needed for improved quality, sustainability, and equity in the Palestinian health sector**

*The following two deliverables are repeated under each task of the project. In the interest of space, please refer to the description below for all deliverables addressing MoH needs assessment and IDPs.*

**Deliverable 1.1.1.1 Situation analysis and needs assessment regarding MoH governance and management systems**

*Please see Deliverable 1.1.1.2*

**Deliverable 1.1.1.2 Five-year IDP for the MoH governance and management systems**

The MoH IDP is a living document, in which both the needs on which its based and the plans to address those needs need to be periodically reviewed for prioritization, content, and timing. The Project will be mindful of this on an ongoing basis, and on a more formal basis, through annual planning and semi-annual progress reviews. The results of these meeting will be reflected in our quarterly progress reports, and other communications as needed.

**Deliverable 1.1.1.3 Health Administration and Management Program for the Public Sector**

The IDP process helped us to identify gaps in policies, standards, procedures, job aids, training, and oversight. Therefore, the Flagship Project will support the MoH as follows:

- *Policy.* Support MoH in developing policies for supportive supervision and a Fellowship Program (see Component 2, for further details on the Fellowship Program)

- *Standards.* Having now defined the Essential Package of PHC Services, the Project will support the MoH in the next step required: developing standards for selected elements in the package, e.g. hypertension, diabetes, breast cancer, breast cancer, infection prevention control. In addition, national standards for community health workers will be developed (see Component 2 for further details)
- *Procedures.* The Project will support the MoH in refining procurement procedures. The Project will also support the development of recruitment procedures at the Palestine Medical Complex, as part of its activation process (discussed under Component 2)
- *Job aids.* As part of the IDP process, the MoH identified needed clinical job aids including on hypertension, diabetes, breast cancer, and infection prevention control. Therefore, jobs aids in these areas will be created.
- *Training.* The “leaders for change” trainings held in Year 1 led to the development of a framework for a MoH Leadership Development Program. In Year 2, the Project will facilitate the implementation of the program for a core group of MoH staff. In addition, the needs assessment and IDP revealed the need to develop a financial management capacity strengthening program for MoH staff. The Project will facilitate the development and implementation of a financial management program for MoH staff at multiple levels.
- *Oversight.* The Flagship Project will continue to facilitate MoH stakeholder coordination through providing administrative, logistical, and technical assistance support to MoH thematic working groups, as well as support to the MoH’s International Cooperation Unit. In addition to developing a policy for supportive supervision at the MoH, the Project will continue to conduct training on the topic.

#### **Deliverable 1.1.1.4 Palestinian Health Facility Accreditation Program**

In Year 2, the Flagship Project will work with the MoH in developing a process for health facility accreditation by delivering a “road map” for accreditation for the MoH’s review. To inform the road map, the Project team will review existing accreditation standards and policies and relevant regional experiences for applicability to the Palestinian health system. The Project will present accreditation standards and policies to the MoH, and agree on next steps.

#### **Deliverable 1.1.1.5 Other deliverables as specified in the MoH institutional development work plan**

As discussed above, the Project, MoH and USAID agreed that creating a HIS is critical for a functioning health system. Following award of the subcontract to support the implementation process, the subcontractor and Flagship Project will develop an HIS implementation plan (including locations, hardware, and system models). Close coordination with stakeholders to support implementation will take place. The Project will also conduct a training needs assessment, develop training materials, and provide training on computer basics for MoH staff, as well as ToT and training on using the HIS.

#### **Task 1.1.2: Strengthen the Capacity of Non-Governmental Organizations to Manage Quality Healthcare Services**

*The following two deliverables are repeated under each task of the project. In the interest of space, please refer to the description below for all deliverables addressing MoH needs assessment and IDPs.*

#### **Deliverable 1.1.2.1 Situation analysis and needs assessment regarding health administration and management for each beneficiary NGO**

Self needs assessments for 15 NGOs (7 in Gaza and 8 in the West Bank) were completed in Year 1. Through our subcontractor IDaRA, the Flagship Project will facilitate needs assessments for additional NGO health service providers in the West Bank and Gaza in Year 2.

**Deliverable 1.1.2.2 Five-year institutional development work plan for each beneficiary NGO**

Our subcontractor IDaRA will finalize the IDP development for the 7 NGOs in Gaza in November (IDPs for 8 West Bank NGOs were completed in Year 1). IDaRA will also facilitate development of IDPs for additional NGOs.

**Deliverable 1.1.2.3 Other deliverables as specified in the NGO institutional development work plans**

The Project team will provide on-going technical assistance to NGOs in accordance to the needs identified during the self assessment. Technical assistance and capacity strengthening may include management, financial management, administration, quality improvement of health services, and community outreach, among others. The Flagship Project will also issue grants to NGOs to support institutional development priorities and targets set in the IDPs.

**COMPONENT I BUDGET AND LOE**

TABLE 1: CLIN 1 YEAR 2 WORK PLAN BUDGET BY LINE ITEM

Line Item		Total
I.	Salaries (long-term, consultants, and support)	\$1,299,444
II.	Fringe Benefits	\$339,188
III.	Overhead	\$912,031
IV.	Travel, Transportation, and Per Diem	\$467,425
V.	Allowances	\$372,604
VI.	Other Direct Costs	\$306,022
VII.	Equipment and Supplies	\$7,440
VIII.	Training	\$233,694
IX.	Subcontracts	\$1,148,980
X.	Strategic Partners Fund (Procurement, GUCs, local fixed price subcontracts)	\$5,663,056
	Subtotal, Items I-X	\$10,749,883
XI.	General and Administrative	\$649,293
	Subtotal, Items I-XI	\$11,399,176
XII.	Fixed Fee	\$725,984
<b>Grand Total</b>		<b>\$12,125,159</b>

**TOTAL LOE FOR CLIN I YEAR 2 = 6343 DAYS**

**TOTAL STTA BUDGET FOR CLIN I YEAR 2 = \$291,245**

## COMPONENT 2: CLINICAL AND COMMUNITY-BASED HEALTH

### SITUATION ANALYSIS

The quality of Palestinian health services has been compromised by fragmentation among health service providers, resulting in multiple and varying clinical standards and norms. There has been little citizen participation and feedback solicited by the MoH, resulting in a gap between citizen expectations and MoH delivery of services. Significant strides were made in Year 1 to bring the MoH, NGOs, private sector, UNRWA, and communities to work together in improving the quality of health service delivery, including in unifying and improving standards of care. The Project's efforts resulted in greater acceptance among health service providers of the need to work together to improve quality of care. For example, during the Flagship Project Year 2 Implementation Plan Workshop, the Director of UNRWA Health Services made an important statement of his willingness to unify UNRWA protocols and guidelines to fit with those being developed by the MoH with support from the Flagship Project.

The MoH is also beginning to see the value of soliciting feedback from citizens and communities. Initially met with resistance, the MoH is now adopting customer satisfaction surveys to monitor the quality of its services, and adopting an Essential Package of Health Care Services, which will also foster community and citizen participation, MoH accountability, and transparency.

*OTHER DONORS AND IMPLEMENTING PARTNERS.* Several Palestinian and international organizations are involved in improving clinical and community-based health services. Some of the key partners include: JICA on maternal and child health; MediSend implements technical training programs; Italian Cooperation on breast cancer; ICRC, which is developing emergency protocols and guidelines; Austria Aid on behavior change communication in non-communicable diseases; MEPI on breast cancer awareness; ANERA on nutrition and construction and renovation of health facilities; and Palestinian Medical Relief Society (PMRS) implements initiatives related to community health, non-communicable diseases, and training.

### RATIONALE

In Year 2, the Flagship Project's approach to improving clinical and community-based health will center around 3 key focus areas: 1) *institutionalizing an integrated, multi-sectoral approach to health sector reform and quality improvement*; 2) *developing a "center for excellence" at the PMC*; and 3) *investing in people*.

In its Year 2 activities, the Flagship Project's ***integrated and multi-sectoral approach to health sector reform and quality improvement*** will support a dynamic and continuous interaction between health facilities and the communities they serve, increasing accountability and quality of care. (*For an overview of the integrated and multi-sectoral approach, see box below.*) In addition, fostering linkages between the MoH, NGOs, private sector, UNRWA, and communities, will help to reduce fragmentation in health service delivery, ensure a continuum of care, improve the referral system and

### YEAR TWO ANNUAL IMPLEMENTATION PLAN

#### COMPONENT 2 LINKAGES TO MOH IDP

- Module 1: Create a Center of Excellence at the Palestine Medical Complex
- Module 3: Design and implement a Continuous Education Program for Health Professionals
- Module 4: Design and implement a Relicensing System of Health Professionals
- Module 8: Strengthen service delivery and clinical guidelines
- Module 11: Improve clinical MoH primary care system
- Module 12: Improve the quality of clinical services in the Palestinian MoH hospital system
- Module 13: Improve health communications services
- Module 14: Support MoH emergency departments and emergency preparedness
- Module 16: Improve community-based health services

decrease referrals abroad, and standardize quality of health care in Palestinian health institutions.

#### INTEGRATED AND MULTI-SECTORAL APPROACH TO HEALTH SECTOR REFORM AND QUALITY IMPROVEMENT

The Flagship Project's approach to health sector reform and quality improvement is integrated and multi-sectoral, and aims to achieve the following:

- Improve linkages between community and PHC clinics to foster civic participation and oversight in health, including institutionalization of "champion communities" and feedback mechanisms such as customer satisfaction surveys
- Improve continuum of care and referral system to lessen burden on hospitals
- Strengthen clinical services to international standards at clinics and hospitals through clinical guidelines, protocols, job-aids, training on interpersonal communications, continuing medical education, performance improvement incentives, procurement of needed equipment, supplies, and pharmaceuticals
- Strengthen management and administrative practices in health facilities, including the health information system and supportive supervision
- Improve community-based health services and health education
- Improve maintenance of equipment and medical waste management
- Implement effective BCC messages to complement improved clinical services
- Encourage decentralization to the district level by strengthening leadership, management, administrative and financial management capacities
- Engage civil society and the private sector in health

The MoH needs assessment conducted last year revealed that the **operationalization of the Palestine Medical Complex** is a priority. The goal is to develop a center for excellence that will become a training center and referral center for specialized care. This in turn will decrease public expenditures on medical services sought abroad, and thus will contribute to sustainable increases in quality of care. The development of the complex will provide an opportunity to address a number of issues within the Palestinian health system: improved governance, health reform, increased quality of care, human resources development, and financial accountability.

In addition, our assessments conducted in the first year revealed a need for systematic fellowship, visiting professorship, and training programs to continuously **investing in the skills of health professionals** on health and non-health topics. As such, our activities in the second year focus on developing and institutionalizing these skills development programs, as well as developing a relicensing process for health professionals to ensure quality of the professionals providing health services remains top-notch.

#### PROGRESS TO DATE & PROJECTED YEAR 2 MILESTONES

In Year I, the Flagship Project launched its integrated and multi-sectoral quality improvement activities in the northern West Bank in 24 MoH health facilities and 16 communities in the Nablus district. Highly successful training was completed in leadership and management, community-clinic linkages, health care financing, supportive supervision, and in technical areas such as first responders for ambulance drivers. In addition, the Project supported the MoH in engaging four communities in the Flagship Project's "Champion Communities," program, in which community committees will identify and develop responses for priority health needs in coordination with their community clinics. The development of the four behavior change communication (BCC) modules by the MoH and the Project on non-communicable diseases and injury prevention enhanced communication and coordination between MoH departments. Significant strides were made in unifying and improving standards of care

through the development of an Essential Package of Primary Health Care Services and clinical job aids chronic diseases.

The MoH developed institutional development action plans for developing a Continuing Medical Education Program, a fellowship and training program in health administration and management for the public sector, and a relicensing program for health professionals. The Flagship Project made important strides in identifying the skills and development needs of health and non-health professionals, as well the capacities of educational institutions such as Al Najah University, Ibn Sina College for Nursing, and the Palestinian Medical Council, to provide continuing medical education and professional development support. The Project began working with the MoH to design a fellowship and visiting professorship programs—with transparent selection criteria—for specialized topics in medicine, health management, administration, and financial management.

In Year 1, the Project developed action plans to operationalize the PMC, including specific action plans to operationalize the Bahraini Pediatric and Kuwaiti Surgical Hospitals. In Year 2, the Project will support the MoH put those plans into action.

#### YEAR 2 MILESTONES FOR COMPONENT 2

- MoH and NGO IDPs reviewed semi-annually and updates made as needed
- MoH staff trained on Essential Package of Health Services
- Job aids, protocols, and guidelines on hypertension, diabetes, breast cancer, and infection prevention control developed for primary health care providers
- Job aids, protocols, and guidelines on emergency services
- Framework for continuing education program for primary health care providers developed
- Secondary health care fellowship and visiting professor program framework developed for emergency, infection prevention, diabetes, breast cancer, cardiology, hypertension dialysis, nephrology, and anesthesia.
- Master plan developed for Palestine Medical Complex
- Standards, training, and certification program for community health workers developed
- 15 communities engaged in champion community program
- 6 communities awarded champion community status
- BCC campaigns implemented on diabetes, hypertension, injury prevention and healthy lifestyles
- 15 health educators trained on BCC concepts, social marketing, advocacy, and health awareness campaigns
- Recommendations for youth health outreach program based on feasibility study presented to MoH

## YEAR 2 ACTIVITIES

To promote improved service quality and clinical outcomes in the Palestinian health sector, the Flagship Project is fostering a “quality culture” within health institutions through three main focus areas:

- **Implementing a multi-sectoral and integrated approach to quality improvement.** The Flagship Project initiated its multi-sectoral and integrated approach to quality improvement in the Nablus district during Year 1. The Project will continue its work according to this approach in the Nablus district, and will roll the approach out to another West Bank district in Year 2.
- **Creating a “center for excellence” at the Palestine Medical Complex.** A functioning Complex will be a significant development for the Palestinian health system: it will serve as a “one-stop-shop” for medical care and address the current over-use of referrals abroad. The

PMC will also be serve as a model for decentralization—the first for the Palestinian governmental health system. In Year 2, the Project will support the development of activation plans for the PMC.

- **Investing in people.** Strengthening the capacity of individuals within the health care system will not only institutionalize reform by creating leaders for change, but will also ensure top-quality clinical care that meets international standards. In Year 2, the Flagship Project will continue to support development of continuing medical education and professional development services including, a system for relicensing of professionals, training programs in health and non-health topics, and capacity strengthening in supportive supervision and management systems.

The activities under Component 2 are intrinsically linked to Component 1 activities. The establishment of a center for excellence at the PMC, for example, and institutionalization of continuing health and relicensing programs will exemplify the reform processes undertaken through Component 1 activities. In addition, to support service delivery improvement, the Flagship Project will support procurement of essential equipment and supplies, as explained under Component 3.

**OBJECTIVE 2.1: IMPROVE THE QUALITY OF ESSENTIAL CLINICAL SERVICES FOR PALESTINIANS**

**Task 2.1.1: Strengthen the Capacity of Palestinian Health Institutions to Deliver a Quality Package of Essential Primary Care Services**

**Deliverable 2.1.1.1 Situation analysis and needs assessment regarding clinical services in the MoH primary health care system**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2.

**Deliverable 2.1.1.2 Five-year institutional development work plan for improved quality of clinical services in the Palestinian Ministry of Health primary health care system**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2.

**Deliverable 2.1.1.3 Package of “Essential Primary Care Services” for each level of MoH clinics**

In Year 1, the Flagship Project worked with the MoH to develop the Package of Essential Primary Care Services.

**Deliverable 2.1.1.4 Integrated Quality Improvement Program for Delivery of the Essential Package of Primary Health Care Services**

Following USAID approval of the Package of Essential Primary Care Services, and translation into Arabic, the Flagship Project will disseminate, introduce, and train MoH PHC staff on the package. In addition to serving as a planning and monitoring tool for quality improvement of service delivery, the Package of Essential Primary Care Services will serve as a tool to foster community and citizen participation in improving services provided. The Project will also upgrade, develop, and train MoH staff on protocols and guidelines, for e.g. hypertension, diabetes, infection prevention control and breast cancer, as well as procure equipment for select PHC clinics to meet minimum standards of the Essential Package of Services (the procurement of equipment will be identified as part of the annual procurement plans developed under Component 3).

**Deliverable 2.1.1.5 Continuing Education Program for Primary Health Care Providers**

The Flagship Project will design a framework for a continuing education program for primary health care providers by documenting best practices and lessons learned in PHC continuing education program, and

identifying existing PHC continuing education programs in the West Bank. Following a brief assessment of gaps and opportunities in continuing education, the Project team will obtain buy-in and support from stakeholders (including MoH, NGOs, and academic institutions) and draft a framework for PHC continuing education. The framework will be presented to the MoH for endorsement and institutionalization.

**Deliverable 2.1.1.5 Other deliverables as specified in the MoH IDP for PHC**

There are no additional deliverables identified at this time. However, as the IDP is a living document, the Project will be mindful of additional deliverables that may emerge, and incorporate into its work plan, in consultation with USAID.

**Deliverable 2.1.1.7 Situation analysis and needs assessment regarding primary health care services for each beneficiary NGO**

Please see Component 1, Deliverable 1.1.2.1 and 1.1.2.2.

**Deliverable 2.1.1.8 Five-year institutional development work plan for each beneficiary NGO**

Please see Component 1, Deliverable 1.1.2.1 and 1.1.2.2.

**Task 2.1.2: Strengthen Quality Improvement Systems within Palestinian Health Institutions to Deliver Better Secondary Health Care Services**

**Deliverable 2.1.2.1 Situation analysis and needs assessment regarding clinical services in the MoH hospital system**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2

**Deliverable 2.1.2.2 Five-year institutional development work plan for improved quality of clinical services in the Palestinian Ministry of Health hospital system**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2

**Deliverable 2.1.2.3 Integrated Quality Improvement Program for Delivery of Hospital Services**

To improve quality of delivery of hospital services, the Flagship Project will continue to train MoH staff on health and non-health topics, including on leadership, management, and financial management. The Project will upgrade/develop and train MoH staff on protocols and guidelines for hospitals on topics such as infection prevention control and emergency services. The Flagship Project will also procure equipment as prioritized and planned by the MoH, as part of the procurement plans developed under Component 3.

**Deliverable 2.1.2.4 Fellowship Training and Visiting Professor Program to Support Improved Quality of MoH Hospital Services**

In Year 1, the Flagship Project identified skills gaps in internal medicine, surgery, pediatrics, emergency care, and radiology. The Project will design a secondary health care Fellowship and Visiting Professor Program focusing on these topics by first reviewing the current situation and needs, and then designing a framework for a program. The Project will obtain agreement by the MoH on the Fellowship and Visiting Professor Program, and fine-tune the strategy with stakeholders. Following finalization, the Flagship Project will support MoH implementation of the program, as needed by the MoH.

**Deliverable 2.1.2.5 Other deliverables as specified in the MoH institutional development work plan for hospitals**

The Flagship Project will continue to support the MoH in developing a “center for excellence” at the Palestine Medical Complex, as requested per the MoH IDP. The Project will continue to organize an

activation process with the MoH for the PMC by developing a master plan for patient flow and services for the PMC and facilities. This will also include operationalizing the Bahraini Pediatric Hospital.

**Deliverable 2.1.2.6 Situation Analysis and Needs Assessment Regarding Hospital Care for each Beneficiary NGO**

Please see Component 1, Deliverable 1.1.2.1 and 1.1.2.2.

**Deliverable 2.1.2.7 Five-year Institutional Development Work Plan for each Beneficiary NGO**

Please see Component 1, Deliverable 1.1.2.1 and 1.1.2.2.

**Task 2.1.3: Strengthen the Capacity of Palestinian Health Institutions to Provide Quality Emergency Care Services**

**Deliverable 2.1.3.1 Situation analysis and needs assessment regarding MoH emergency departments and emergency preparedness**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2

**Deliverable 2.1.3.2 Five-year institutional development work plan for improved quality of emergency department services in the Palestinian Ministry of Health hospital system**

Please see Component 1, Deliverable 1.1.1.1 and 1.1.1.2

**Deliverable 2.1.3.3 Fellowship Training and Visiting Professor Program to Support Improved Quality of MoH Emergency Services**

In Year 1, the Flagship Project identified skills gaps in emergency services. The Project will design Fellowship Training and Visiting Professor Program focusing on emergency services by first reviewing the current situation and needs, and then designing a framework for a program. The Project will obtain agreement by the MoH on the emergency services fellowship and visiting professor program, and fine-tune the strategy with stakeholders. Following finalization, the Flagship Project will support MoH implementation of the program, as needed by the MoH.

**Deliverable 2.1.3.4 Other deliverables as specified in the MoH institutional development work plan for emergency services**

Needs assessments identified training needs in Basic Life Support and Advanced Life Support. To institutionalize training in these subject matters within the MoH and other educational institutions, the Flagship Project will continue to train MoH staff at different levels, including first responders, teams working in emergency rooms, supervisors, directors, and other staff in the above-mentioned topics. The Flagship Project will also train community representatives on community first-aid. In addition, the Project will support the MoH in meetings and activities with stakeholders for a national emergency preparedness plan.

**Task 2.1.4: Strengthen the Capacity of Palestinian Health Institutions to Provide Quality Rehabilitative Care Services**

**Deliverable 2.1.4.1 Situation analysis and needs assessment regarding provision of rehabilitation services in the West Bank and East Jerusalem**

The Flagship Project will fine-tune and finalize the needs assessment on rehabilitation services in the West Bank and East Jerusalem.

**Deliverable 2.1.4.2 Five-year strategy and work plan for improved quality of rehabilitation services for Palestinians**

Based on the assessment, the Flagship Project will design a framework for strengthening rehabilitation services, including the process of integration into primary health care. The Project will also conduct community outreach activities and address the needs of disabled persons through grants.

**OBJECTIVE 2.2: SUPPORT DELIVERY OF A QUALITY PACKAGE OF COMMUNITY-BASED HEALTH PROMOTION AND DISEASE/INJURY PREVENTION SERVICES**

**Task 2.2.1: Strengthen the capacity of Palestinian health institutions to provide effective outreach services in partnership with local communities for improved health and safety outcomes**

**Deliverable 2.2.1.1 Situation analysis and needs assessment regarding MoH and NGO community health services**

*Please see Deliverable 2.2.1.2 below*

**Deliverable 2.2.1.2 Five-year institutional development work plan for improved community health services**

*Please see Component 2, Deliverable 2.1.1.1 and 2.1.1.2*

**Deliverable 2.2.1.3 National Standards, Training, and Certification Program for Community Health Workers (CHW)**

Standards, training, and certification programs for community health workers are currently fragmented. To support the MoH in unifying national standards, training, and certification programs for CHWs, the Flagship Project will review what currently exists, and engage the MoH and key stakeholders in defining national standards for CHWs. Following consensus on national standards, the Project will support the MoH to adopt the unified training and certification program.

**Deliverable 2.2.1.4 Other deliverables as specified in the institutional development work plan for community health services**

The Flagship Project will continue to introduce and obtain buy-in on the champion community approach to community leaders from the Nablus district. The Project, through subcontracts with community-based organizations (CBO), will facilitate communities in leading the change through creating clinic-community committees, and development and implementation of action plans. Champion communities will be those that meet the targets set out in their plans. The Project will facilitate community events to celebrate success of communication. The Project will also begin replicating the model in other West Bank governorates, as an important tool for community mobilization, as agreed to with the MoH and USAID.

**Task 2.2.2: Strengthen the capacities of Palestinian health institutions to effectively use communication strategies to promote healthier and safer behaviors**

**Deliverable 2.2.2.1. Situation analysis and needs assessment regarding MoH health communication programs, materials, and systems**

*Please see Deliverable 2.2.2.2 below*

**Deliverable 2.2.2.2. Five-year strategy and institutional development work plan for improved health communication services through the Ministry of Health**

*Please see Component 2, Deliverable 2.1.1.1 and 2.1.1.2*

**Deliverable 2.2.2.3 Fifteen Behavior Change Communication Modules Targeting Key Health Knowledge and Behaviors for the Palestinian Population**

The Flagship Project will launch the four BCC modules developed during Year 1, including on diabetes, hypertension, cancer prevention, and healthy lifestyles. The modules will include training for health educators and health professionals on the topic areas and key messages to communicate to patients, dissemination of written materials—such as pamphlets, posters, and fliers—on the subject matters, and mass media campaigns via radio, TV, and theater shows as selected in accordance to the target audience. As the modules are implemented, the Project will continue to support the MoH develop technical content, health messages, training, and outreach materials for an additional three BCC modules on road safety for community and school children, home injury prevention for children, and community first aid. The Project will train health educators on three BCC modules (road safety, home injury prevention, and community first aid).

**Deliverable 2.2.2.4: Health Communication Training Program for Health Care Providers and Patient Educators**

A training program for health care providers and patient educators was developed in Year 1; the Project will finalize the program and continue training in Year 2. The training program will include BCC concepts, social marketing, advocacy, and planning and implementing health awareness campaigns.

**Deliverable 2.2.2.5: Feasibility Study for Creating a Youth Health Outreach Program**

The youth feasibility study conducted in the first year will yield recommendations for creating a youth health outreach program. The Flagship Project will submit recommendations and agree on next steps with the MoH, in consultation with USAID.

**COMPONENT 2 BUDGET AND LOE**

TABLE 2: CLIN 2 YEAR 2 WORK PLAN BUDGET BY LINE ITEM

Line Item		Total
I.	Salaries (long-term, consultants, and support)	\$1,509,032
II.	Fringe Benefits	\$393,896
III.	Overhead	\$1,059,133
IV.	Travel, Transportation, and Per Diem	\$542,816
V.	Allowances	\$432,701
VI.	Other Direct Costs	\$355,380
VII.	Equipment and Supplies	\$8,640
VIII.	Training	\$271,386
IX.	Subcontracts	\$1,334,299
X.	Strategic Partners Fund (Procurement, GUCs, local fixed price subcontracts)	\$6,576,452
Subtotal, Items I-X		\$12,483,735
XI.	General and Administrative	\$754,018
Subtotal, Items I-XI		\$13,237,752
XII.	Fixed Fee	\$843,078
<b>Grand Total</b>		<b>\$14,080,830</b>

**TOTAL LOE FOR CLIN 2 YEAR 2 = 7366 DAYS**

**TOTAL STTA BUDGET FOR CLIN 2 YEAR 2 = \$338,221**

## COMPONENT 3: PROCUREMENT SUPPORT FOR HEALTH AND HUMANITARIAN ASSISTANCE

### SITUATION ANALYSIS

Procurement plays a key role in enabling sectoral reform, particularly by supporting the MoH and NGO health care providers in building essential systems. Intensive procurement of commodities will be required to operationalize the PMC as a “center for excellence” and establish internal and MoH-wide processes for testing and maintaining medical equipment. Management of medical waste treatment remains a significant need in the Palestinian healthcare system and poses a universal risk to public health and the environment.

*OTHER DONOR AND IMPLEMENTING PARTNER ACTIVITIES:* Donor involvement in procurement for the health sector is high, with most donors to the Palestinian Authority responding to sectoral needs. The Flagship Project has identified and built coordination with those donors whose activities link most closely to its activities, including: UNDP; Islamic Relief; UNRWA; Qatari Red Crescent; UAE Red Crescent; Islamic Bank; the French government; and the Brazilian government.

### RATIONALE

The procurement process is an exercise of reform and quality improvement in itself. Under the Flagship Project, procurement of equipment, pharmaceuticals and supplies is strategic and supports the MoH NSHP and Flagship Project’s objectives aimed at improving the quality of health care.

In Year 2, the Flagship Project will strategically procure commodities to facilitate its initiatives for reform and development of the Palestinian health care system. Procurement will focus on building systems and enabling focused capacity-enhancement within the MoH and selected NGOs.

#### COMPONENT 3 LINKAGES TO MOH IDP

- Module 1: Create a Center of Excellence at the Palestine Medical Complex
- Module 10: Support passing and implementation of the Health Commodities Procurement Bylaws
- Module 11: Improve clinical MoH primary care system
- Module 12: Improve the quality of clinical services in the Palestinian MoH hospital system
- Module 14: Support MoH emergency departments and emergency preparedness
- Module 17: Improve medical waste management

### PROGRESS TO DATE & PROJECTED MILESTONES FOR YEAR 2

The Flagship Project has witnessed a dramatic change in the MoH’s attitude towards its procurement process and its role in supporting reform and development in the health sector, with the Ministry now actively linking commodity procurement to improvements in quality care. The joint assessment of health facility needs by the Project and MoH has improved the Ministry’s capacity to strategically identify, procure, and allocate essential commodities. The MoH is now more proactive in its coordination of procurement activities through ensuring internal harmonization of procurement processes and external complementarities of donor interventions. To support the MoH’s reform initiatives, the Flagship Project is in the process of procuring around \$8 million of equipment and pharmaceuticals identified as a result of the joint assessment and direct requests by the MoH and USAID.

The Flagship Project made significant strides in highlighting the need for improved medical waste treatment by engaging the MoH in assessing existing capacity and identifying critical actions. Historically

marginalized, the MoH staff responsible for medical waste management have responded to the Project's support and are now active partners in its initiative to develop a national system for waste treatment.

Component 3 activities are essential to supporting Component 1 and 2, for the procurement of commodities will facilitate the institutionalization of governance reform and improved clinical and community services, while providing an incentive for continued efforts within the MoH and beneficiary NGOs to improve the quality of care provided to Palestinians.

#### YEAR 2 MILESTONES FOR COMPONENT 3

- Delivery of equipment procured in Year 1
- Annual procurement plans for the MoH and selected NGOs developed
- Items procured per the MoH and NGO procurement plans
- MoH waste management mitigation, management monitoring and reporting plans finalized
- NGO waste management mitigation plans, management monitoring and reporting plans developed
- Medical waste technologies for MoH and NGOs, developed and capacity strengthened amongst staff

#### YEAR 2 ACTIVITIES

In Year 2, the Project will continue to strengthen the capacities of both the MoH and NGOs to identify and prioritize procurement items in accordance to need. It will support the MoH and NGOs in developing annual procurement plans. The Project will procure medical equipment, supplies, and pharmaceuticals based on the plans set by the MoH and selected NGOs.

In addition to the hospital and PHC needs identified in the plans, the Flagship Project will support the strategic focuses of the PMC and health information system through procurement of identified equipment and supplies.

Management of medical waste treatment will be at the forefront of Project activities in Year 2, with assessments of the MoH and beneficiary NGOs resulting in mitigation plans and enhanced physical and technical capacity.

The Flagship Project will also remain poised to respond to USAID procurement directives.

#### **OBJECTIVE: 3.1 PROCURE ESSENTIAL COMMODITIES TO HELP ACHIEVE USAID DEVELOPMENT OBJECTIVES IN HEALTH AND HUMANITARIAN ASSISTANCE**

##### **Task 3.1.1: Provide essential health commodity inputs to support successful implementation of institutional development work plans under the Palestinian Health Sector Reform and Development Flagship Project**

##### ***Deliverable 3.1.1.1: Annual Procurement Plan for the MoH and each Beneficiary NGO***

The Flagship Project will continue to closely with the MoH and beneficiary NGOs to identify procurement priorities based on need in a systematic, transparent, and participatory way. Based on a process of prioritization, the Project will develop annual procurement plans that can be used by the MoH and beneficiary NGOs as donor coordination tools.

***Deliverable 3.1.1.2: Timely Delivery of Quality Products as Specified in the Annual Procurement Plans***

The Flagship Project will procure selected items per the MoH and beneficiary NGO's procurement plans, in accordance with Flagship Project procurement policies and procedures, and in close consultation with USAID. Public events showcasing the delivery and use of the new equipment will be held following installation at selected health facilities.

***Deliverable 3.1.1.3: Medical Waste Management Assessments for the MoH and each beneficiary NGO***

The Flagship Project will continue to assess medical waste management needs within the Palestinian health care system by fine-tuning the ongoing assessment of MoH facilities and initiating assessments for beneficiary NGOs.

***Deliverable 3.1.1.4: Medical Waste Management Technical Assistance and Mitigation Plans for the MoH and each beneficiary NGO***

Building on the assessments, the Project will work with the MoH and beneficiary NGOs to create mitigation plans. To support the implementation of these plans, the Flagship Project will procure medical waste technologies and build the capacity of the MoH/NGO staff responsible for managing medical waste treatment.

***Deliverable 3.1.1.5: Annual Medical Waste Management Monitoring Report for each Beneficiary Organization***

Progress towards medical waste management goals will be measured through the production of an annual monitoring report by the MoH and beneficiary NGOs, with the support of the Flagship Project.

***Task 3.1.2: Provide limited, complementary health commodities to support achievement of USAID objectives for other health projects under the Palestinian health sector***

***Deliverable 3.1.2.1: Targeted Procurement Plan for Selected Beneficiaries***

The Flagship Project will work with its selected beneficiaries to develop procurement plans that respond to assessed needs.

***Deliverable 3.1.2.2: Delivery of Quality Products as Specified in the Targeted Procurement Plans***

The Flagship Project will manage a procurement process that responds to the targeted procurement plans of selected beneficiaries that result in the delivery of quality products.

***Task 3.1.3: Procure emergency medical commodities and general humanitarian assistance materials as directed by USAID***

***Deliverable 3.1.2.3: Emergency Procurement Plans as Directed by USAID***

The Flagship Project will remain ready to develop plans for emergency procurement in response to USAID directives.

***Deliverable 3.1.2.3: Delivery of Quality Products as Specified in the Emergency Procurement Plans***

Once such plans are approved by USAID, the Project will initiate procurement of quality products and deliver them as specified.

## COMPONENT 3 BUDGET AND LOE

TABLE 3: CLIN 3 YEAR 2 WORK PLAN BUDGET BY LINE ITEM

Line Item		Total
I.	Salaries (long-term, consultants, and support)	\$1,383,279
II.	Fringe Benefits	\$361,071
III.	Overhead	\$970,872
IV.	Travel, Transportation, and Per Diem	\$497,581
V.	Allowances	\$396,643
VI.	Other Direct Costs	\$325,765
VII.	Equipment and Supplies	\$7,920
VIII.	Training	\$248,771
IX.	Subcontracts	\$1,223,107
X.	Strategic Partners Fund (Procurement, GUCs, local fixed price subcontracts)	\$6,028,415
Subtotal, Items I-X		\$11,443,424
XI.	General and Administrative	\$691,183
Subtotal, Items I-XI		\$12,134,606
XII.	Fixed Fee	\$772,821
<b>Grand Total</b>		<b>\$12,907,428</b>

**TOTAL LOE FOR CLIN 3 YEAR 2 = 6752 DAYS**

**TOTAL STTA BUDGET FOR CLIN 2 YEAR 2 = \$310,035**

**B. ACTIVITIES, TIMELINE, AND PLANNED PRODUCTS,  
PUBLICATIONS, AND EVENTS**

**Chart 1: Year 2 Implementation Timeline**

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
<b>Component 1: Health Sector Management and Reform</b>													
<b>Objective 1.1: Improve good governance and management practices in the Palestinian health sector</b>													
<b>Task 1.1.1: Strengthen the capacity of the Ministry of Health to implement reforms needed for improved quality, sustainability, and equity in the Palestinian health sector</b>													
Deliverable 1.1.1.1 Situation analysis and needs assessment regarding MoH governance and management systems													
a. Review and update MoH Needs Assessment, as needed			x						x				<i>Product: MoH needs assessment 2010 update (if needed)</i>
Deliverable 1.1.1.2 Five-year institutional development work plan for the Palestinian Ministry of Health governance and management systems													
a. Review and update MoH Institutional Development Plan, as needed	x				x					x			<i>Product: MoH IDP 2010 update (if needed)</i>
Deliverable 1.1.1.3: Health Administration and Management Program for the Public Sector (including policies, procedures, standards, job aids, training, and oversight)													
a. Policies													
a1. Support MoH in developing a policy for supportive supervision	x	x	x	x									
a2. Support MoH in developing policy for a Fellowship Program	x	x	x	x									
b. Procedures													
b1. Support MoH in refining procurement procedures	x	x	x										

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
b2. Support developing recruitment procedures for the PMC	x	x	x	x	x								
c. Standards													
c1. Support MoH to develop standards for primary health care	x	x	x	x	x	x	x	x	x	x	x	x	
c2. Support MoH develop national standards for community health workers	x	x	x										<i>Public Event: Distribution of national standards</i>
d. Job aids													
d1. Support MoH develop a job aid on hypertension	x	x	x										<i>Product: Job aid</i>
d2. Support MoH develop a job aid on diabetes	x	x	x										<i>Product: Job aid</i>
d3. Support MoH develop a job aid on breast cancer		x	x	X									<i>Product: Job aid</i>
d4. Support MoH develop a job aid on infection prevention control		x	x	x									<i>Product: Job aid</i>
e. Training													
e1. Support MoH develop and implement the Leadership Development Program	x		x		x		x		x		x		<i>Public Events: Closing ceremonies</i>
e2. Support MoH develop and implement a Financial Management Capacity Strengthening Program		x		x		x		x		x		x	<i>Public Events: Closing ceremonies</i>
f. Oversight													
f1. Support MoH in supportive supervision	x		x		x		x		x		x		
f2. Support MoH in coordination of stakeholders (International Cooperation Unit and National Council for Planning)	x				x				x			x	
Deliverable 1.1.1.4: Palestinian Health Facility Accreditation Program													
a. Develop a process for MoH accreditation of health facilities													

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
a1. Develop a report to the MoH of recommended "road map" for an accreditation process and system	x	x												<i>Product: "Road Map to Accreditation" Report</i>
a2. Review relevant regional experiences for applicability to the Palestinian health system			x											
a3. Present accreditation standards and policies				x										
a4. Agree with MoH on next steps					x	x								
<b>Deliverable 1.1.1.5 Other deliverables as specified in the MoH institutional development work plan</b>														
a. Support the MoH to initiate the Health Information System														
a1. Award HIS subcontract		x												<i>Public Event: Award ceremony</i>
a2. Develop the HIS implementation plan (including locations, hardware, and system models)			x	x	x	x	x	x						
a3. Coordinate with stakeholders to support implementation					x				x					
a4. Training needs assessment and develop training materials						x	x	x						
a5. Provide training and ToT for MoH staff								x	x	x	x	x		
<b>Task 1.1.2: Strengthen the Capacity of Non-Governmental Organizations to Manage Quality Healthcare Services</b>														
<b>Deliverable 1.1.2.1 Situation analysis and needs assessment regarding health administration and management for each beneficiary NGO</b>														
a. Review and update NGO needs assessments, as needed						x							x	<i>Product: NGO needs assessment 2010 update (if needed)</i>
b. Conduct situation analysis and needs assessment for additional NGOs					x	x	x							<i>Products: NGO needs assessments</i>

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
Deliverable 1.1.2.2 Five-year institutional development work plan for each beneficiary NGO													
a. Develop IDPs for selected NGOs in Gaza		x	x										<i>Products: NGO IDPs</i>
b. Develop IDPs for selected NGOs in West Bank								x	x				<i>Products: NGO IDPs</i>
Deliverable 1.1.2.3 Other deliverables as specified in the NGO institutional development work plans													
a. Initiate grants program for selected NGOs		x	x					X	x				
b. Ongoing capacity strengthening assistance for beneficiary NGOs				x	x	x	x	x	x	x	x	x	<i>Product: Success story</i>
<b>Component 2: Clinical and Community-Based Health</b>													
<b>Objective 2.1: Improve the quality of essential clinical services for Palestinians</b>													
<b>Task 2.1.1: Strengthen the Capacity of Palestinian Health Institutions to Deliver a Quality Package of Essential Primary Care Services</b>													
Deliverable 2.1.1.1 Situation analysis and needs assessment regarding clinical services in the MoH primary health care system													
a. Review and update MoH Needs Assessment, as needed			x									x	<i>Product: MoH needs assessment 2010 update (if needed)</i>
Deliverable 2.1.1.2 Five-year institutional development work plan for improved quality of clinical services in the Palestinian Ministry of Health primary health care system													
a. Review and update MoH Institutional Development Plan, as needed	x				x				x				<i>Product: MoH IDP 2010 update (if needed)</i>

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
Deliverable 2.1.1.3 Package of “Essential Primary Care Services” for each level of MoH clinics														
a. Obtain formal approval of the Package of Essential Primary Care Services	x	x												<i>Product: Package of Essential Primary Care Services</i>
b. Introduce and orient MoH PHC levels on the Essential Package of Services			x						x					<i>Public Event: Launch</i>
Deliverable 2.1.1.4: Integrated Quality Improvement Program for Delivery of the Essential Package of Primary Health Care Services														
a. Dissemination of Essential Package of Primary Health Care Services			x	x	x	x								
b. Train MoH staff on Essential Package of Primary Health Care Services					x	x	x	x	x	x	x	x	x	<i>Product: Success story</i>
c. Update and Develop protocols and guidelines for the Essential Package of PHC services	x	x	x	x										
e. Support provision of training on protocols and guidelines					x	x	x	x	x	x	x	x	x	<i>Products: Protocols and guidelines</i>
Deliverable 2.1.1.5 Continuing Education Program for Primary Health Care Providers														
a. Identify existing PHC continuing education programs in West Bank and assess for gaps and opportunities	x	x												
b. Continue discussions with stakeholders (including MoH, NGOs, and academic institutions) to obtain buy-in and support	x	x	x											
c. Draft a framework for PHC continuing education to be endorsed and institutionalized by MoH			x	x										
d. Document PHC continuing education program best practices and lessons learned					x									
e. Complete the framework for a continuing education program for Primary Health Care providers					x									

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
<b>Deliverable 2.1.1.7 Situation analysis and needs assessment regarding primary health care services for each beneficiary NGO</b>													
a. Review and update NGO Primary Health Care Needs Assessment, as needed	x	x	x	x									<i>Product: NGO Primary Health Care needs assessment updated (if needed)</i>
b. Conduct situation analysis and needs assessment for additional NGOs					x	x	x						<i>Products: NGO needs assessments</i>
<b>Deliverable 2.1.1.8 Five-year institutional development work plan for each beneficiary NGO regarding PHC</b>													
a. Review and update NGO Institutional Development Plans, as needed												x	<i>Product: NGO IDP 2010 updates (if needed)</i>
b. Develop Institutional Development Plans for additional NGOs									x	x			<i>Products: NGO IDPs</i>
<b>Task 2.1.2: Strengthen Quality Improvement Systems within Palestinian Health Institutions to Deliver Better Secondary Health Care Services</b>													
<b>Deliverable 2.1.2.1 Situation analysis and needs assessment regarding clinical services in the MoH hospital system</b>													
a. Review and update MoH Needs Assessment as needed			x									x	<i>Product: MoH needs assessment 2010 update (if needed)</i>
<b>Deliverable 2.1.2.2 Five-year institutional development work plan for improved quality of clinical services in the Palestinian Ministry of Health hospital system</b>													
a. Review and update MoH Institutional Development Plans, as needed	x				x				x				<i>Product: MoH IDP 2010 updates (if needed)</i>
<b>Deliverable 2.1.2.3 Integrated Quality Improvement Program for Delivery of Hospital Services</b>													
a. Update and develop standards of care ( Protocols and Guidelines )	x	x	x	x									
b. Conduct workshop for buy-in unified standards of care					x								<i>Products: Protocols and guidelines</i>

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
c. Conduct training for MoH staff on standards of care						x	x	x	x	x	x	x	
Deliverable 2.1.2.4 Fellowship Training and Visiting Professor Program to Support Improved Quality of MoH Hospital Services													
a. Review current situation and needs (internal medicine, surgery, pediatrics, emergency care, radiology )	x	x	x										
b. Design framework for a secondary health care fellowship and visiting professor program		x	x										
c. Obtain MoH agreement on program and fine-tune with stakeholders			x										
d. Finalize fellowship and visiting professorship program strategy			x										<i>Public Event: Launch</i>
e. Support MoH in implementation of fellowship and visiting professor program, as needed			x	x	x	x	x	x	x	x	x	x	<i>Product: Success story</i>
Deliverable 2.1.2.5 Other deliverables as specified in the MoH institutional development work plan for hospitals													
a. Support the MoH create a "center for excellence" at the Palestine Medical Complex (PMC)													
a1. Organize an activation process with the MoH	x												
a2. Develop a master plan for patient flow and services for the PMC and facilities			x	x									<i>Product: Master plan for PMC</i>
a3. Operationalize the Children Hospital (Part of the PMC)					x	x	x	x	x	x	x	x	<i>Product: Success story</i>
Deliverable 2.1.2.6 Situation Analysis and Needs Assessment Regarding Hospital Care for each Beneficiary NGO													

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
a. Review and update NGO Hospital Needs Assessment as needed												x		
b. Conduct situation analysis and needs assessment for additional NGO hospitals					x	x	x							<i>Products: NGO hospital needs assessments</i>
<b>Deliverable 2.1.2.7: Five-year Institutional Development Work Plan for each Beneficiary NGO regarding Secondary Health Care ( Hospitals )</b>														
a. Review and update Institutional Development Plans for beneficiary NGOs, as needed	x				x				x					<i>Product: NGO IDP 2010 updates (if needed)</i>
b. Develop Institutional Development Work Plans for additional Beneficiary NGO hospitals		x	x					x	x					<i>Products: NGO IDPs</i>
c. Provide technical assistance and training for additional beneficiary NGOs, in accordance with their IDPs										x	x	x		
<b>Task 2.1.3: Strengthen the Capacity of Palestinian Health Institutions to Provide Quality Emergency Care Services</b>														
<b>Deliverable 2.1.3.1. Situation analysis and needs assessment regarding MoH emergency departments and emergency preparedness</b>														
a. Review and update MoH Needs Assessment as needed			x										x	<i>Product: MoH needs assessment 2010 update (if needed)</i>
<b>Deliverable 2.1.3.2. Five-year institutional development work plan for improved quality of emergency department services in the Palestinian Ministry of Health hospital system</b>														
a. Review and update MoH Institutional Development Plans, as needed	x				x				x					<i>Product: MoH IDP 2010 updates (if needed)</i>
<b>Deliverable 2.1.3.3: Fellowship Training and Visiting Professor Program to Support Improved Quality of MoH Emergency Services</b>														
a. Review current situation and education needs for Emergency fellowship	x													

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
b. Design framework for an emergency services fellowship and visiting professor program		x	x										
c. Obtain MoH agreement on program and fine-tune with stakeholders				x									
d. Finalize fellowship and visiting professorship program strategy					x	x							<i>Public Event: Launch</i>
e. Support MoH in implementation of fellowship and visiting professor program, as needed							x	x	x	x	x	x	<i>Product: Success story</i>
<b>2.1.3.4. Other deliverables as specified in the MoH institutional development work plan for emergency services</b>													
a. Training MoH staff in: Basic Life Support, Advanced Life Support			x			x			x			x	
b. Training of MoH and NGO staff, and community representatives on community first-aid and provide ToT to selected participants				x				x		x			<i>Public Events: Closing ceremonies</i>
c. Attend and support the MoH in meetings with stakeholders for a national emergency preparedness plan.									x	x	x	x	
<b>Task 2.1.4: Strengthen the Capacity of Palestinian Health Institutions to Provide Quality Rehabilitative Care Services</b>													
<b>Deliverable 2.1.4.1 Situation analysis and needs assessment regarding provision of rehabilitation services in the West Bank and East Jerusalem</b>													
a. Fine-tune and finalize Needs Assessment on rehabilitation services in the West Bank and East Jerusalem			x									x	<i>Products: Rehabilitation services needs assessments</i>
<b>Deliverable 2.1.4.2 Five-year strategy and work plan for improved quality of rehabilitation services for Palestinians</b>													
a. Support the NGO's to Design a framework for strengthening rehabilitation services and process of integration into Primary Health Care						x	x						

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
b. Respond to existing needs of people with disability through grants								x	x	x	x	x	<i>Product: Success story</i>
<b>Objective 2.2 : Support delivery of a quality package of community-based health promotion and disease/injury prevention services</b>													
<b>Task 2.2.1: Strengthen the capacity of Palestinian health institutions to provide effective outreach services in partnership with local communities for improved health and safety outcomes</b>													
Deliverable 2.2.1.1. Situation analysis and needs assessment regarding MoH and NGO community health services													
a. Review and update MoH needs assessment, as needed			x									x	<i>Product: MoH needs assessment 2010 update (if needed)</i>
b. Review and update NGO needs assessment, as needed												x	<i>Product: NGO needs assessments 2010 update (if needed)</i>
Deliverable 2.2.1.2. Five-year institutional development work plan for improved community health services													
a. Review and update MoH Institutional Development Plan, as needed	x				x				x				<i>Product: MoH IDP 2010 update (if needed)</i>
b. Review and update NGO institutional development plans for improved community health services, as needed												x	<i>Products: NGO IDPs (if needed)</i>
Deliverable 2.2.1.3: National Standards, Training, and Certification Program for Community Health Workers													
a. Review existing standards, training programs, and certification for community health workers	x	x											
b. Engage MoH and key stakeholders in defining national standards for community health workers	x	x	x										
c. Support the unification of a training and certification program for community health workers			x	x									
Deliverable 2.2.1.4 Other deliverables as specified in the institutional development work plan for community health services													

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
a. Introduce champion community concept and obtain buy-in from community leaders and representatives	x													<i>Public Event: Launch</i>
b. Support communities to create clinic-community committees	x	x												
c. Support communities to develop community-clinic action plans	x	x												<i>Media coverage (with MoH)</i>
d. Support implementation of action plans			x	x	x	x	x	x	x	x	x	x	x	<i>Media coverage (with MoH)</i>
e. Select community champions											x	x		<i>Public Event: Award ceremony/Product: Success story</i>
f. Replicate in other West Bank governorates									x	x	x	x		
<b>Deliverable 2.1.1.8 Five-year institutional development work plan for each beneficiary NGO regarding PHC</b>														
Deliverable 2.2.2.1. Situation analysis and needs assessment regarding MoH health communication programs, materials, and systems														
a. Review and update MoH Needs Assessment as needed			x										x	<i>Product: MoH needs assessment 2010 update (if needed)</i>
Deliverable 2.2.2.2. Five-year strategy and institutional development work plan for improved health communication services through the Ministry of Health														
a. Review and update MoH Institutional Development Plans, as needed	x				x				x					<i>Product: MoH IDP 2010 update (if needed)</i>
Deliverable 2.2.2.3 Fifteen Behavior Change Communication Modules Targeting Key Health Knowledge and Behaviors for the Palestinian Population														
a. Launch 4 BCC modules on diabetes, hypertension, cancer prevention, and healthy lifestyles			x											<i>Product: BCC Module/Public Event: Launch</i>

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
b. Support MoH develop additional 3 BCC modules on road safety for community and school children, home injury prevention for children, and community first aid			x	x	x	x							
c. Support MoH to develop technical content and key health messages					x	x							<i>Products: BCC modules</i>
<b>Deliverable 2.2.2.4: Health Communication Training Program for Health Care Providers and Patient Educators</b>													
a. Develop training materials for the 3BCC modules				x	x	x							
b. Finalize training program for health care providers and patient educators						x	x						
e. Train health educators on 3 BCC modules (road safety, home injury prevention, community first aid)								x	x	x			<i>Public Event: Closing ceremonies/Product: Success story</i>
<b>Deliverable 2.2.2.5: Feasibility Study for Creating a Youth Health Outreach Program</b>													
a. Finalize the feasibility study	x												<i>Public Event: Dissemination</i>
b. Conduct workshop to present results and recommendations to the MoH		x	x										
c. Agree with MoH on recommendations and develop an action plan				x									
<b>Component 3: Procurement Support for Health and Humanitarian Assistance</b>													
<b>Objective 3.1: Procure essential commodities to help achieve USAID development objectives in health and humanitarian assistance</b>													
<b>Task 3.1.1: Provide essential health commodity inputs to support successful implementation of institutional development work plans under the Palestinian Health Sector Reform and Development Flagship Project</b>													
<b>Deliverable 3.1.1.1: Annual Procurement Plan for the MOH and each Beneficiary NGO</b>													

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
a. Develop Annual Procurement Plan for the MoH and each Beneficiary NGO													<i>Product: Annual procurement plan</i>	
a1. Draft procurement plan and adapt according to MoH feedback	x	x	x	x										
b. Develop Annual Procurement Plan for Beneficiary NGOs													<i>Product: Annual procurement plan</i>	
b1. Draft procurement plan and adapt according to NGO feedback		x	x											
Deliverable 3.1.1.2: Timely Delivery of Quality Products as Specified in the Annual Procurement Plans														
a. Procure items per the MoH's Procurement Plan, according to Flagship Project procurement policies and procedures, in a timely manner	x	x	x	x	x	x	x	x	x	x	x	x	x	
b. Procure items per the NGOs' procurement plans, according to Flagship Project procurement policies and procedures, in a timely manner					x	x	x	x	x	x	x	x	x	
Deliverable 3.1.1.3: Medical Waste Management Assessments for the MoH and each beneficiary NGO														
a. Fine-tune medical waste management assessment for the MoH	x	x	x	x										<i>Products: MoH medical waste management assessments</i>
d. Conduct and finalize medical waste management assessment for the beneficiary NGOs				x	x	x	x	x	x	x	x	x	x	<i>Products: NGO medical waste management assessments</i>
Deliverable 3.1.1.4: Medical Waste Management Technical Assistance and Mitigation Plans for the MoH and each beneficiary NGO														
a. Finalize MoH mitigation plans	x	x	x	x										<i>Products: MoH mitigation plans</i>
b. Procure medical waste technologies and build capacity among MoH staff				x	x	x	x	x	x					

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept		
c. Develop mitigation plans for selected NGOs				x	x	x	x							<i>Products: NGO mitigation plans</i>
d. Procure medical waste technologies and build capacity among NGO staff						x	x	x	x					
<b>Deliverable 3.1.1.5: Annual Medical Waste Management Monitoring Report for each Beneficiary Organization</b>														
a. Develop Annual Medical Waste Management Monitoring Report for MoH														
a1. Develop medical waste management monitoring and reporting plan					x	x	x	x	x	x	x	x	x	<i>Product: MoH medical waste management monitoring and reporting plan</i>
b. Develop Annual Medical Waste Management Monitoring Report for Beneficiary NGOs														
b1. Develop medical waste management monitoring and reporting plan						x	x	x	x	x	x	x	x	<i>Product: NGO medical waste management monitoring and reporting plans</i>
<b>Task 3.1.2: Provide limited, complementary health commodities to support achievement of USAID objectives for other health projects under the Palestinian Health Sector Reform and Development Program</b>														
<b>Deliverable 3.1.2.1: Targeted Procurement Plan for Selected Beneficiaries</b>														
a. Support beneficiaries in developing procurement plan as requested by USAID	x	x	x	x	x	x	x	x	x	x	x	x	x	<i>Products: Procurement plans</i>
<b>Deliverable 3.1.2.2: Delivery of Quality Products as Specified in the Targeted Procurement Plans</b>														
a. Deliver quality products as specified in targeted procurement plans														
a1. Release RFPs/RFQs, select vendors, and procure items as specified in targeted procurement plans	x	x	x	x	x	x	x	x	x	x	x	x	x	

Component/Objective/Task/Deliverable/Activity/Sub-Activity	Month												Products/Events
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
<b>Task 3.1.3: Procure emergency medical commodities and general humanitarian assistance materials as directed by USAID</b>													
Deliverable 3.1.2.3: Emergency Procurement Plans as Directed by USAID													
a. Prepare emergency Procurement Plans as Directed by USAID	x	x	x	x	x	x	x	x	x	x	x	x	<i>Products: Emergency procurement plans</i>
Deliverable 3.1.2.3: Delivery of Quality Products as Specified in the Emergency Procurement Plans													
a. Deliver Quality Products as Specified in the Emergency Procurement Plans													
a1. Release RFPs/RFQs, select vendors, and procure items as requested by USAID	x	x	x	x	x	x	x	x	x	x	x	x	

**C: BUDGET**

# SECTION II: IMPLEMENTATION AND MANAGEMENT PLAN

## PROJECT ORGANIZATION

As the prime contractor, Chemonics International will continue to draw upon the specialized expertise of our subcontractors: Loma Linda University for hospital care; Intrahealth International for accreditation, continuing health education, and quality assurance; Training Resources Group (TRG) for leadership management and development training ; Health Strategies International (HSI) for health financing; Alpha International for research and data collection; Massar Associates for logistical and administrative support.

The Flagship Project's team is flexible and efficient with diverse skills and educational background and is carefully structured to meet to project requirements, achieve project objectives, respond to emerging needs, and ensure integration among the three components. Our organizational chart remains as in Year 1 with the following proposed changes, designed to fully respond to the Year 2 Annual Implementation Plan:

- *Component 1.* Recognizing the complexity of health reform, both the complexity and time requirements, the Flagship Project is disaggregating the Deputy Chief of Party (DCOP) and health reform component leader position. This will allow one person to lead health sector reform activities, and will allow the DCOP to focus on integration of all program activities. In addition, the Project recognizes supporting the MoH to develop a health information system is a critical and very ambitious area of support, which will therefore require one additional long-term staff.
- *Component 2.* Supporting the MoH to operationalize the Palestine Medical Complex in Year 2, will require a new configuration of skills including a senior program officer with hospital management and administration expertise; a chief operating officer, who will be embedded within the PMC; as well as short-term technical assistance, e.g. infection control, pediatric intensive care, medical waste management, medical records, emergency preparedness, etc.
- *Component 3.* The increased level of procurement opportunities requires an additional program officer with expertise in biomedical engineering and procurement.
- *Programmatic Support.* Given the speed and administrative complexity of project activities, as well as the unique challenges posed by complex vetting and visa requirements, the Flagship Project is including an additional program coordinator for each component, as well as one additional program coordinator to support results reporting and communications. In addition, given the critical need to have all materials available in Arabic, the Project is also including an Arabic-language writer.
- *Compliance.* Given the expanded scope of the project in the context of the complex regulatory framework of USAID contracts and the unique challenges posed by requirements on all West Bank/Gaza projects, the Project is including a Senior Compliance Specialist.
- *Gaza Strip.* Due to the project's limited activities in Gaza, vacant positions will not be filled at this time.

## COORDINATION WITH THE HOME OFFICE

Chemonics' home office has ultimate responsibility for the successful management and implementation of this project. The home office Project Management Unit (PMU) provides assistance in a variety of areas to help ensure compliance with USAID and Chemonics policies and regulations. The PMU supports quality control for the project and provides the field office with access to additional U.S.-based technical resources and home office support in accounting and finance, contracts, procurement, communications and editing, knowledge management, and training. The home office and field office work closely together in a variety of ways, including frequent communications by phone, and email, a weekly teleconference meeting, and periodic PMU visits to the field and field office visits to home office.

Key areas of support which the home office provides include;

- drafting approval requests for STTA, procurement documents including waivers, consent letters, contracts, and RFPs,
- fielding and backstopping long term employees and consultants,
- invoicing,
- budget monitoring,
- recruiting for long and short term expatriate and third country national staff and consultants,
- administration and financial oversight of US subcontractors; and
- participating in yearly work planning.

## HUMAN RESOURCES MANAGEMENT

Flagship Project COP Dr. Taroub Faramand and DCOP Dr. Damianos Odeh have the ultimate responsibility for all human resource issues and staff performance monitoring. The DCOP supervises all technical work and three component leaders with a view to integrating all project activities and ensuring all implementation leads to reform. The Operations Director, reporting directly to the COP, maintains direct oversight of resource allocation and works with the COP and DCOP to promptly address human resource issues, and to assist all supervisors with staff performance evaluations. Component leaders are responsible for the performance and evaluation of staff in their respective technical areas.

During the development of the annual work plan, and throughout the year as required, the COP and DCOP identify human resources needs for the coming year and recruits and hires staff as needed to meet the needs of the project. The field office conducts orientation for new employees during the first two weeks of employment. Supervisors and employees conduct annual performance evaluations and create performance plans including employee development, by October of each year. The Operations Director, assisted by an Administrative Assistant/HR specialist ensures adherence to local labor laws (holiday, leave, employment contract term, medical benefits, life insurance, severance, workman's compensation) and Chemonics employment policies.

## FINANCIAL MANAGEMENT

The Flagship Project considers financial management and cost control a key part of successful program management. The project, through support from the home and field offices, is committed to ensuring sound financial management and reporting under the Flagship Project. The home office PMU uses a budget monitoring system to track program expenditures by contract line item (CLIN) funding source, beneficiary, and location in order to anticipate areas where funding

problems might arise. Our in-house finance department liaises with the PMU to ensure accurate monthly billing and USAID financial reporting.

The Flagship Project field office financial team is responsible for overall day-to-day financial accounting of the project office. This includes issuing purchase orders and checks signed by the COP; entering locally incurred expenses into Abacus, the Flagship accounting software; monitoring local bank accounts and petty cash funds; and requesting wire transfers of funds from the home office support team. Overall technical programming of contract funds takes place in the field office and is led by the DCOP. Per our contract, the Flagship Project submits the following financial reports to the COTR: monthly invoice statements, quarterly financial reports, and quarterly accrual reports.

## PROCUREMENT AND LOGISTICS

The Flagship Project is responsible for the compliance of all commodity and equipment acquisitions, as well as the provision of all procurement-related services necessary for successful implementation. The Flagship project will continue to use the most cost efficient methods possible, which includes sealed bidding or negotiating with several firms using comparative cost analysis methods and pricing techniques to get reasonable prices. The home office manages procurements from the U.S., and if required, home office staff will travel to the West Bank to help facilitate complex local or U.S. procurements. Local procurements will continue to be handled by the Procurement Director.

Procurement needs for project implementation, such as office computers, furniture, supplies, vehicles and services are identified as part of annual work planning.

Procurement plans for pharmaceuticals, medical equipment and supplies are created through consultations with counterparts. The procurement process involves obtaining USAID approvals, creating timelines and budgets, agreeing on specifications with beneficiaries, drafting RFPs, evaluating bids, adjudicating awards, inspecting received shipments, planning for storage and transportation, and following up on maintenance needs with recipients and vendors.

The Flagship Project has currently rented warehouse space in Ramallah and Gaza. Both the Gaza and Ramallah warehouses are being used for storage of office furniture and household equipment acquired during close-out of a previous project. The Project has identified recipients of this equipment and is in the process in distributing this equipment: the lease on this warehouse will then not be renewed.

Warehouse space for storage of pharmaceuticals, medical supplies and equipment is needed in Ramallah, but the current space is not suitable for anticipated needs. Two satisfactory spaces have been identified, an evaluation is underway, and a choice will be made very soon.

## COORDINATION WITH KEY STAKEHOLDERS

In Year I, the Flagship Project supported the MoH to enhance its donor coordination capacity. In November 2008, within weeks of start-up, the Project presented to donors on its planned activities. Following the development of the IDP, the MoH began using the Plan as the key tool for coordinating donor interventions and support, and hosted coordination meetings on HIS. The Project engaged stakeholders in dialogues on the MoH health system assessment, institutional development work plans, and technical interventions, including mother and child health, HIS, health finance, breast cancer, BCC, training, and the MoH thematic groups. The Project will continue to coordinate efforts with donors including the Italian Cooperation, World Bank, WHO, JICA, ICRC, AustrianAid, Diakonia, and others.

The Project will also continue to leverage ongoing activities with other USAID projects, including the Palestinian Authority Capacity Enhancement Project, Internews Asawatona Project, EWAS II, and MEPI. It will also continue coordination with Palestinian ministries, the Palestinian Medical Council, syndicates, and NGOs, such as PMRS.

## MANAGEMENT OF SUBCONTRACTORS AND CONSULTANTS

The Flagship Project has two local and four international long term subcontractors. The roles of the subcontractors will not change during the second year of the project but an increased involvement is anticipated as the project ramps up technical work. Subcontractor roles are summarized briefly below:

### *Local Subcontractors*

**Alpha** is providing support in survey implementation and data analysis. They will support the process of conceptualizing, designing, analyzing, and presenting surveys.

**Massar** is providing office administration and logistical support to the main project office in Ramallah, and the satellite office in Gaza.

### *International Subcontractors*

**HSI** is supporting the first component of the project by providing specialized health finance and human resources management assistance to strengthen the institutional capacities and performance of the Palestinian health sector. Assistance will be provided by one long term staff member supplemented with short term technical assistance.

**Intrahealth** is providing short term technical assistance on Accreditation and continuing health education, by engaging stakeholders to establish accreditation and continuing health education systems. Intrahealth will also provide support on performance improvement and quality assurance, as needed.

**TRG** is providing specialized leadership training that underscores the importance of management and administration in achieving organizational health reform goals. They are providing short term technical assistance in the areas of senior level leadership development, organizational development and management, and developing capacity in training, education and curriculum design.

**Loma Linda University** is providing technical assistance with the activation of the Palestinian Medical Complex and will provide STTA assistance required to continue this process if approved by USAID. Areas of work include hospital administration, nursing administration, emergency care, chronic disease care, secondary healthcare and rehabilitative care. Loma Linda University will also provide assistance on the design and implement visiting professor and fellowship programs for the Flagship Project in locations to be determined during project implementation. (These fellowships are distinct from U.S. programs of subspecialty training for the purpose of certification, but are rather short-term observorships and didactic sessions.) Possible locations for such fellowship training could include the Sir Run Run Shaw Hospital in China, and Loma Linda University's Medical Center in California.

Subcontractors are managed under the Flagship contract by both the home and field office teams, with the ultimate responsibility residing with the Chief of Party. Subcontractors will be active participants in the development of the Year Three work plan, ideally through field visits coinciding with work plan development by the field office. The field office is responsible for technical oversight of subcontractors,

including developing Scopes of Work, managing deliverables, and approving proposed consults prior submission of the approval request to USAID. The Chemonics home office will assist the field office with technical oversight as requested. Financial and contractual oversight, including budgeting, invoicing, ensuring compliance with regulations, and vetting, is done jointly by the home office PMU and the field office, led by the finance and contracts manager/operations director. The field office conducts a joint teleconference each quarter with participation by the field office, PMU and representatives of each subcontractor. The purpose of the call is to provide an update on project accomplishments and challenges, discuss upcoming work and engage in relevant technical discussion.

Flagship will periodically utilize short term local subcontracts to address specific project needs. This process will be managed by the field office and includes development of Scopes of Work, choosing subcontractors through a competitive process, and managing the subcontractors. The home office will assist the field office by reviewing RFPs.

## MANAGEMENT OF A GRANTS-UNDER-CONTRACT MECHANISM

The Flagship Project will begin implementation of the grants program in Year 2, following approval of the grants manual in Quarter 4 of Year 1. The management of the Grants program is the ultimate responsibility of the Grants Manager who is responsible for development of general objectives of the grants program, specific objectives of award competition, evaluation criteria, grants administration mechanisms, and the overall performance of the grant award both in technical implementation and in compliance. The Grants Manager prepares, advertises and solicits applications, and communicates with other donors and relevant institutions to identify specific grants competition areas and potential organizations and institutions. The Grants Manager is also ultimately responsible for grantee performance.

The following steps summarize the Grants Cycle:

1. NGO project approach and vetting.
2. RFA released.
3. Concept paper and full application received.
4. Evaluation.
5. Pre award determination.
6. USAID approval.
7. Grant Agreement.
8. Implementation.
9. Monitoring.
10. Close out of the grant.
11. Audit.

## MANAGEMENT OF A FELLOWSHIP TRAINING PROGRAM

Since the majority of fellowships will focus on clinical and medical issues, the Fellowship Program will be managed by the technical team with leadership provided by the Director of Component 2. The selection of priority areas, candidate criteria, academic institutions, and duration will be defined by the technical team in close coordination with the MoH. The operations team will provide the support for vetting fellows, processing applications, financially managing fellowships, and providing payments to participating

institutions. The process of documentation, enrollment in TraiNet, and obtaining visas will be managed by the technical team, with support from the operations team. This program will be closely coordinated with the home office, especially for fellowships in the U.S.

## COMPLIANCE WITH USAID/WEST BANK & GAZA ANTI-TERRORISM POLICIES AND REPORTING REQUIREMENTS

To ensure compliance and quality control with USAID anti-terrorism and reporting requirements, the Flagship Project has established standardized, written policies on vetting and mandatory clauses, as well as provided training on an annual and as-needed basis to staff on these policies and procedures. In addition, the Flagship Project formed a Mission Order 21 committee made up of project staff to ensure quality control and efficiency in implementation of these processes.

- A. *Vetting.* The Flagship Project understands that vetting is conducted by USAID in connection with its review/approval of proposed awards and subawards to non-US awardees. The Project conducts vetting in strict adherence to the USAID anti-terrorism procedures laid out in the updated Mission Order 21 issued in October 2007.
- B. *Anti-terrorism clauses.* The Flagship Project has instituted procedures to include the following clauses in every written agreement, regardless of the amount, per the Updated Mission Order 21 issued in October 2007:
  1. Prohibition against support for terrorism
  2. Prohibition against cash assistance to the PA
  3. Restriction on designation and naming of facilities
- C. *Anti-Terrorism Certification (ATC).* The ATC is a mechanism through which all U.S. and non-U.S. organizations must certify prior to being awarded a grant by or receiving in-kind assistance from the Flagship Project, that they do not provide material support or resources to terrorism. The Flagship Project ensures strict compliance with USAID ATC regulations prior to issuing grant awards or awards of in-kind assistance.
- D. *Sub-awardee reporting.* Per guidance from the updated Mission Order 21, the Flagship Project submits this sub-award report to USAID containing a list of all sub-awards and extensions made during the previous month by the 5<sup>th</sup> of each month. With this submission, the Flagship Project submits a copy of the signed mandatory clauses as an attachment, along with the Excel-formatted sub-award report. The sub-award report also includes a list of all sub-sub-awards to which the prime is not a direct signatory but which are supported with project funds.

Hands-on knowledge of the technical work will enable this team to provide more effective and targeted support. The team will continually be involved in meetings, training sessions, and other project activities in various cities within the West Bank and Jerusalem.