

Project document for AFD Mental Health Project

COVER PAGE

Country: occupied Palestinian territory

UNDAF Outcome(s)/Indicator(s)¹: _____

(Link to UNDAF outcome., If no UNDAF, leave blank)

Expected Outcome(s)/Indicator (s): **Mental health of both men and women in the occupied Palestinian territory (oPt) is improved** _____
(GP/RP/CP outcomes linked to the MYFF goal and service line)

Expected Output(s)/Annual Targets: **Capacity of staff providing mental health services are developed**

Access to the mental health care facilities is improved

Quality of mental health services is improved through action oriented researches

Executing Entity: **UNDP/PAPP**

Implementing agencies: **UNDP/PAPP, Médecins du Monde-France (MDM), Juzoor, Gaza Community Mental Health Program (GCMHP), Birzeit University, Guidance and Training Center GTC, CEDRATE**

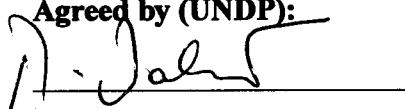
Narrative

The objective of the project is to improve mental health services infrastructures and capacities in the West Bank and Gaza Strip, through the rehabilitating, constructing and equipping of three mental health clinics in Jenin, Hebron and Nablus and one Documentation Centre in Ramallah, training of 18-newly recruited staff, conducting two cycles of 12 short training sessions for general practitioners and nurses, and completing two applied researches, one regarding children's severe psychiatric disorders, including autism, and the other regarding family violence exerted towards children.

Programme Period: 2007-2009
Programme Component: _____
Project Title: Improving mental health care services in the oPt
Project ID: _____
Project Duration: 24 Months
Management Arrangement: UNDP & NGO

Total Budget **€ 2,740,000**
Allocated resources: _____
• Government _____
• Regular _____
• Other: _____
• Donor **FRANCE**
• Donor _____
• Donor _____
• In kind contributions _____
Unfunded budget: _____

Agreed by (UNDP):


Roberto Valent, Special Representative, a.i.

COMPONENT 2: SITUATION ANALYSIS

2.1 Context:

According to the World Health Organizations (WHO), mental health can be defined as a “state of well-being enabling individuals to realize their abilities, cope with normal stresses of life, work productively and fruitfully, and make a contribution to their communities.” Mental health concerns have been touched upon as part of the National Palestinian Health Plan² where the point of departure for the strategy was the recognition that health is a multi-disciplinary subject involving five related but distinct factors, namely: (a) human biology; (b) the environment; (c) human behavior; (d) health care services; and (e) economic factors. The first three of these are considered to be the most significant, leading to the conclusion that an effective health strategy must deal not only with medical care and treatment but also with disease prevention, health promotion and health protection.

According to Dr. Sarraj from the Gaza Community Mental Health Programme (GCMHP)³, the “collective Palestinian Psyche is a mixture of painful memories, old and recent traumas, an unyielding quest for freedom, and a profound longing for a dignified life.” In his article and quoting the first Intifada as a reference point, he has reviewed how the Israeli army’s response to the Palestinian Uprising of 1987 exemplified in measures which included, killings, torture, detentions without trial, demolition of homes, curfews and deportation, had all added to the mental health deterioration of the average Palestinian. Two particular traumas that are difficult to cope with were identified: torture and home demolitions, actions which have not stopped during the second Intifada. Yet efforts have been ongoing with the different donor parties, WHO and the Palestinian Ministry of Health in dealing with these traumas in curative and preventive approaches. The French government has been involved in mental health with the Palestinian Ministry of Health as far as 1995. Moreover in a 2005 survey conducted between Birzeit University and WHO on the Quality of Life of the Palestinian People, findings reflected that: 25.6% felt that life quality was poor or very poor, 22% suffered from physical health problems, 33.3% felt anxious, 38.3% felt frustrated, and 37.9% felt fed up with life. One of the major recommendations involved the “continued support to the delivery of health services in the West Bank and Gaza through appropriate donations in kind⁴.”

2.2 Background:

Along those lines, a mission from the French Development Agency (AFD) visited the Palestinian territory from 4th to 9th September 2006 in order to make the mental health project compatible with the new rules of aid management decided by the international community. The team met with representatives from the Ministry of Planning (MoP) and Ministry of Health (MoH) in the West Bank and Gaza Strip, representatives from the donor community involved in the mental health sector, Non Governmental Organizations (NGOs) working in this field and the French

¹ "The National Health Plan for the Palestinian People: Objectives and Strategies, published by the Planning and Research Center in April, 1994.

² Bridges Magazine, Volume 1 No. 6, October- November 2005 issue.

³ WHO, Agenda Item (18a), 53rd Session of Regional Committee for the Eastern Mediterranean, 9-12 September 2006.

General Consulate. Following their visit, a Memorandum of Understanding (Aide Memoire) was published and approved by both MoP and MoH. (Please see Annex 1: Aide Memoire & Endorsement letters)

UNDP/PAPP and AFD picked up on their discussions regarding the strategy following the endorsement letters produced in late 2006, and based upon the approved Aide Memoire (Annex 1). Because a comprehensive gender analysis had not been conducted before the Aide Memoire was signed, sex disaggregated and other gender statistics are not available. However, gender mainstreaming will be considered as part of project implementation, especially in the training component of mental health practitioners and nurses, and monitoring and evaluation. Necessary activities in order to mainstream gender in the project and monitored with indicators will be planned.

COMPONENT 3: STRATEGY

The project seeks to improve male and female Palestinian mental health condition through improving the access to mental health facilities, developing capacity of mental health care staff and improving quality of the services through action oriented research. In order to achieve the outputs, the physical infrastructure of three mental health clinics in Hebron, Nablus and Jenin, and one documentation center in Ramallah will be either rehabilitated or constructed; and capacity of mental health professionals in Gaza and the West Bank in cooperation with local implementing organizations (LIO's) will be developed. This will also be coupled with two applied researches conducted with CEDRATE (France).

The project strategy proposed is thus made up of following components:

1. Rehabilitation and equipping of three mental health centres (Nablus, Jenin and Hebron) and a documentation centre in Ramallah. This will address the physical structure needs for providing sustained delivery of mental health.
2. Training of the newly-recruited staff in the four centres (18 men and women foreseen) and general practitioners and nurses in the West Bank and the Gaza Strip, comprising of two cycles of one year sessions, where each cycle is made up of 12 short training sessions. This will address the human capacity developmental needs for providing sustained delivery of mental health
3. Preparing and publishing two applied researches conducted with CEDRATE (France): one regarding children's severe psychiatric disorders of both men and women, including autism, and the other regarding family violence exerted towards children, done in close collaboration will be developed between the MoH, the Hebron centre and Cedrate in order to ensure that researches are action-oriented. These studies will help the MOH and mental health delivery partners in fine tuning both their structural and human capacity involvement to better meet the changing mental health needs and better and more accurately addressing them in new areas.
4. Special Attention will be made to gender equity at the different levels of intervention, especially in the recruitment, technical capacity component and training components. The development of TORs and the selection of trainees will ensure the equal participation of men and women. Women's accessibility to the services provided by the mental health centres will also be ensures when preparing the daily schedules of services.

5. An overall security management plan was discussed with the donor, taking into consideration the recent developments in both the West Bank and Gaza Strip, and the issue of delaying certain activities in Gaza has also been raised. Project component postponement or transfer and redirection of funds and activities is dependent on accessibility into Gaza and the Security situation allowing French experts into the Gaza Strip.

COMPONENT 4: RESULTS AND RESOURCES FRAMEWORK

The project aims at improving the mental health facilities and capacities of mental health practitioners in pilot locations, coupled with two applied research to be adopted in practices and planning.

PROJECT RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework: Mental health of both men and women in the occupied Palestinian territory (oPt) is improved</p>					
<p>Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.</p>					
<p>Applicable MYFF Service Line:</p>					
<p>Partnership Strategy</p>					
<p>Project title and ID (ATLAS Award ID):</p>					
Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs	
<p>1.1 Capacity of staff providing mental health services are developed</p>	<p>On Site Training in Nablus, Jenin and Hebron by two NGO, this includes short term training abroad, while Documentation Centre Training will be conducted by Birzeit University. Project will cover salaries for 18 newly recruited staff members and operations of four centres (2007-2009)</p>	<p>1.1. (MDM) will train staff in Jenin and Nablus, and set up a companionship program in Nablus and Jenin centres 1.2. Guidance and Training centre (GTC) will do the same in Hebron's centre 1.3. Short term training abroad: training sessions in foreign countries, as well as workshops inside or outside the country, will directly be managed by the PMU (PIU), in collaboration with MDM and the</p>	<p>1.1. MDM and UNDP 1.2. GTC and UNDP 1.3. GTC, MDM and UNDP 1.4. Birzeit and UNDP 1.5. UNDP/PIU 1.6. UNDP, Juzoor, UNRWA and MOH</p>	<p>MDM: € 400,000 GTC: € 150,000 Birzeit: € 40,000 Center Salaries: € 350,000 Juzoor: € 300,000 GCMHP: € 200,000</p>	

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		<p>GTC.</p> <p>1.4. Training of the staff of the documentation centre of Ramallah will be implemented by the Bir Zeit University</p> <p>1.5. The project will pay for the salaries of the newly-recruited staff (18 are foreseen in total during two years) and will contribute to the running costs in the four rehabilitated centers (after the completion of the project, these costs will be paid by the MoH).</p> <p>1.6. Two cycles of one year session, is to be implemented with the support of foreign trainers by two NGOs. Each one-year session is made of 12 short training sessions. Programs for both areas will be jointly designed, but the one in the Gaza Strip could</p>		
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		<p>be delayed according to the situation.</p> <p>1.7. Juzoor will conduct training for the West Bank</p> <p>1.8. Gaza Community Mental Health Program (GCMHP) for the Gaza Strip</p>		
<p>1.2. Access to the mental health care facilities is improved</p>	<p>Rehabilitation/ construction of three mental health center in Jenin, Hebron and Jenin, as well as one Mental Health Documentation Center in Ramallah. (2007)</p>	<p>1.2.1 Rehabilitation/ Construction and Equipping of Nablus Center</p> <p>1.2.2 Rehabilitation/Construction and Equipping of Jenin Center</p> <p>1.2.3 Rehabilitation/ Construction and Equipping of Hebron Center</p> <p>1.2.4 Rehabilitation and Equipping of Ramallah Center</p>	<p>1.2.1 MDM, UNDP, and MOH</p> <p>1.2.2 MDM, UNDP and MOH</p> <p>1.2.3 GTC, UNDP and MOH</p> <p>1.2.4 Birzeit, UNDP and MOH</p>	<p>Nablus: €172,000</p> <p>Jenin: € 118,000</p> <p>Hebron: € 79,000</p> <p>Ramallah: € 46,000</p> <p>Site Engineers: € 24,000</p>
<p>1.3 Quality of mental health services is improved through action oriented researches</p>	<p>Contracting CEDRATE to conduct two action-oriented researches</p>	<p>1.3.1 children's severe psychiatric disorders, including autism</p> <p>1.3.2 family violence exerted towards children</p>		<p>CEDRATE: € 60,000</p>
	<p>Miscellaneous</p>	<p>1.4.1 Audit to the project</p> <p>1.4.2 Contingencies to be used as needed and with the Donor Approval</p>	<p>Independent UNDP-selected party, UNDP, AFD</p>	<p>Audit: € 60,000</p> <p>Contingencies: € 252,680</p>

COMPONENT 5: ANNUAL WORK PLAN BUDGET SHEET

Annual Work Plan Budget Sheet (CPS -3005) Mental Health Project

Year 2008

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount in EUROS
Access to the mental health care facilities is improved	Rehabilitation/ Construction and Equipping of Jenin Center			X	X	MDM, UNDP, and MOH	FRANCE	Construction Equipping	96,000 22,000
	Rehabilitation/ Construction and Equipping of Nablus Center			X	X	MDM, UNDP, and MOH	FRANCE	Construction Equipping	144,000 28,000
	Rehabilitation/ Construction and Equipping of Hebron Center			X	X	GTC, UNDP, and MOH	FRANCE	Construction Equipping	57,000 22,000
	Rehabilitation/ Construction and Equipping of Ramallah Center			X	X	Birzeit, UNDP, and MOH	FRANCE	Construction Equipping	21,000 25,000
	Site Engineers			X	X	UNDP	FRANCE	Salaries	24,000
	UNDP GMS			X	X	UNDP	FRANCE	GMS	35,120
	Training in Jenin and Nablus			X	X	MDM & UNDP	FRANCE	Consultancies	100,000
	Training for Hebron			X	X	GTC & UNDP	FRANCE	Consultancies	37,500
	Training for Ramallah			X	X	Birzeit & UNDP	FRANCE	Consultancies	10,000
	Center Salaries			X	X	UNDP	FRANCE	Salaries	87,5000
PMU Salaries			X	X	UNDP	FRANCE	Salaries	32,500	
Training for West Bank			X	X	Juzoor & UNDP	FRANCE	Consultancies	75,000	

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	Training for Gaza Strip				X	X	GCMHP & UNDP	FRANCE	Consultancies	57,500
	PMU Equipping & Running Costs				X	X	UNDP	FRANCE	Equipment & Operations	47,500
	UNDP GMS				X	X	UNDP	FRANCE	GMS	7,590
	UNDP GMS				X	X	UNDP	FRANCE	GMS	16,050
	Training for Gaza Strip				X	X	GCMHP & UNDP	FRANCE	Consultancies	57,500
	UNDP GMS				X	X	UNDP	FRANCE	GMS	7,590
	Launch 2 researches				X	X	UNDP, MOH, Hebron and CEDRATE	FRANCE	Consultancies	15,000
	UNDP GMS				X	X	UNDP	FRANCE	GMS	900.00
	Contingencies				X	X	UNDP	FRANCE	Contingencies	101,340
	TOTAL									1,062,860.00

Quality of mental health services is improved through action oriented researches

Annual Work Plan Budget Sheet (CPS -3005) Mental Health Project

Year 2009

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount in EUROS
Access to the mental health care facilities is improved	Training in Jenin and Nablus	X	X	X	X	MDM & UNDP	FRANCE	Consultancies	200,000
	Training for Hebron	X	X	X	X	GTC & UNDP	FRANCE	Consultancies	75,000
	Training for Ramallah	X	X	X	X	Birzeit & UNDP	FRANCE	Consultancies	20,000
	Center Salaries	X	X	X	X	UNDP	FRANCE	Salaries	175,000
	PMU Salaries	X	X	X	X	UNDP	FRANCE	Salaries	65,000
	PMU Equipping & Running Costs	X	X	X	X	UNDP	FRANCE	Equipment & Operations	95,000
	Training for West Bank	X	X	X	X	Juzoor & UNDP	FRANCE	Consultancies	150,000

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	Training for Gaza Strip	X	X	X	X	X	GCMHP & UNDP	FRANCE	Consultancies	115,000
	UNDP GMS	X	X	X	X	X	UNDP	FRANCE	GMS	15,900
	UNDP GMS	X	X	X	X	X	UNDP	FRANCE	GMS	32,100
	Training for Gaza Strip	X	X	X	X	X	GCMHP & UNDP	FRANCE	Consultancies	115,000
	UNDP GMS	X	X	X	X	X	UNDP	FRANCE	GMS	15,900
Capacity of staff providing mental health services are developed	Continuing two researches	X	X	X	X	X	UNDP, MOH, Hebron and CEDRATE	FRANCE	Consultancies	30,000
	UNDP GMS	X	X	X	X	X	UNDP	FRANCE	GMS	1,800
Quality of mental health services is improved through action oriented researches	Mid Project Audit		X			X	Audit Company & UNDP	FRANCE	Consultancies	20,000
	Contingencies	X	X	X	X	X	UNDP	FRANCE	Contingencies	101,340
	UNDP GMS					X	UNDP	FRANCE	GMS	1,200
TOTAL										1,097,340.00

Annual Work Plan Budget Sheet (CPS -3005) Mental Health Project
Year 2010

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount In EUROS	
Access to the mental health care facilities is improved	Training in Jenin and Nablus	X	X			MDM & UNDP	FRANCE	Consultancies	100,000
	Training for Hebron	X	X			GTC & UNDP	FRANCE	Consultancies	37,500
	Training for Ramallah	X	X			Bitzeit & UNDP	FRANCE	Consultancies	10,000
	Center Salaries	X	X			UNDP	FRANCE	Salaries	87,5000
	PMU Salaries	X	X			UNDP	FRANCE	Salaries	32,500
	PMU Equipping & Running Costs	X	X			UNDP	FRANCE	Equipment & Operations	47,500

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	Training for West Bank	X	X				FRANCE	Consultancies	75,000
	Training for Gaza Strip	X	X			GCMHP & UNDP	FRANCE	Consultancies	57,500
	UNDP GMS	X	X			UNDP	FRANCE	GMS	7,590
	UNDP GMS	X	X			UNDP	FRANCE	GMS	16,050
	Training for Gaza Strip	X	X			GCMHP & UNDP	FRANCE	Consultancies	57,500
	UNDP GMS	X	X			UNDP	FRANCE	GMS	7,590
	Continuing two researches	X	X			UNDP, MOH, Hebron and CEDRATE	FRANCE	Consultancies	15,000
	UNDP GMS	X	X			UNDP	FRANCE	GMS	900.00
Capacity of staff providing mental health services are developed	Final Project Audit	X	X			Audit Company & UNDP	FRANCE	Consultancies	40,000
Quality of mental health services is improved through action oriented researches	Contingencies	X	X			UNDP	FRANCE	Contingencies	50,000
	UNDP GMS	X	X			UNDP	FRANCE	GMS	2,400
TOTAL									579,800

COMPONENT 6: MANAGEMENT ARRANGEMENTS –

The role and responsibilities of each partner was thoroughly discussed and agreed upon taking into consideration the needs of the donor agency, but clarifying that UNDP rules and regulations abide in areas where unclarity is apparent. To manage the daily activities and interventions between UNDP/PAPP and the different local implementing organizations, a Project Implementation Unit (PIU) will be established. Moreover, as referred to in the Aide Memoire, UNDP/PAPP and AFD discussed and agreed to the general guidelines governing the interventions of each partner and LIO (Annex 2).

UNDP will enter in Special Project Cooperation agreements with Juzoor, MDM, CEDRATE, GCMHP and GTC. For Birzeit University, UNDP will enter in a professional consultancy agreement.

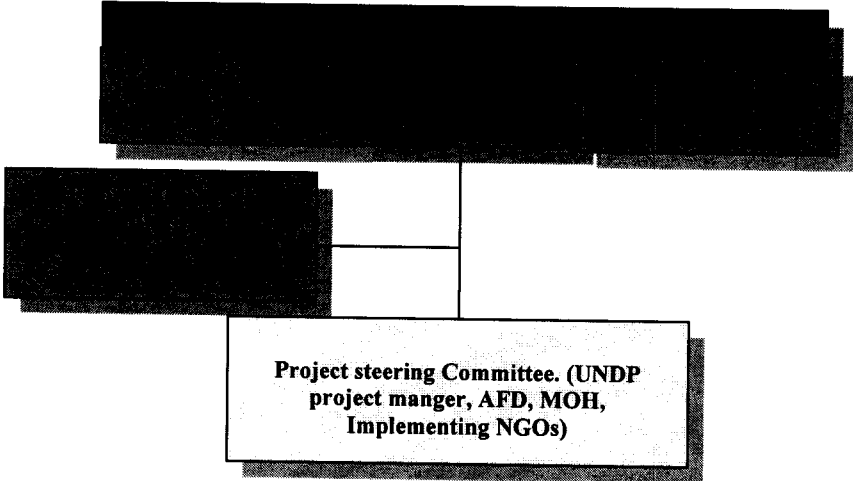
The Project will also have a Project Steering Committee that meets once at the end of each quarter through an invitation by UNDP. The Steering Committee will comprise of no more than 15 advisory members, with the main role of following up and advising on better fulfilling the goals and activities of the project. It will mainly comprise of up to Three members representing the MOH, One representatives of UNDP/PAPP, one AFD, one Consulate General of France, and one representing each of the UNDP Implementing Partners, and additional members as deemed fit by AFD, Consulate General of France, MOH and UNDP/PAPP. MOH will appoint up to a maximum of 3 persons, from amongst its representatives at the Steering Committee, and among them will appoint a person as Head of the Steering Committee.

The project manger will be part of this steering committee representing UNDP. He/she will be responsible for the overall day to day management of all project activities.

MOH appoints a representative of the Ministry who will be part of the PIU, in the capacity of a technical advisor. Moreover, MOH will appoint among its staff a representative who will be the counterpart of the PIU, acting on behalf of the MOH as liaison with UNDP

To facilitate the everyday follow up on implementation, a Project Implementation Unit will be established as follows:

Project Organization Structure



COMPONENT 7: MONITORING AND EVALUATION

The project will be monitored and evaluated according to UNDP procedures on monitoring and evaluation. Effective monitoring requires assessment of project progress against the plan and management of any exceptions. In carrying out such monitoring activities, the tools such as quality log, issues log, risks log, and lessons learnt log, are set up during the Initiating a Project process and will be updated by the Project Manager in different timeframes. The indicators monitored during the project will be established in participatory manner. However, the following is a list of indicative indicators.

COMPONENT 8: ANNEXES

- Annex A: Cost Sharing Third Party Agreement with AFD signed on 18 April 2007
- Annex B: Letter of Agreement with Palestinian Ministry of Health signed on 18 April 2007
- Annex 1: Aide Memoire & Letters of Endorsement
- Annex 2: Exchange of Letters between AFD & UNDP/PAPP signed on 18 April 2007