



SOUTH-EASTERN EUROPE
HEALTH NETWORK



BOSNIA AND HERZEGOVINA

**BOSNIA AND HERZEGOVINA
MINISTRY OF CIVIL AFFAIRS**

**ACTION PLAN OF WORK OF THE REGIONAL HEALTH
DEVELOPMENT CENTER IN MENTAL HEALTH IN
SOUTH-EASTERN EUROPE
2010-2011**

Sarajevo, October 2010

ACRONYMS

B&H	Bosnia and Herzegovina
CoE	Council of Europe
EC	European Commission
MoCA	Ministry of Civil Affairs
MoH	Ministry of Health
RHDC	Regional Health Development Center in Mental Health in South-Eastern Europe
SEEHN	South-eastern Europe Health Network
SEE	South-eastern Europe
WHO	World Health Organization

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REGIONAL HEALTH DEVELOPMENT CENTER in MENTAL HEALTH in SOUTH-EASTERN EUROPE (RHDC in Mental Health)

Lead: Bosnia and Herzegovina

Executing Agency:
Ministry of Civil Affairs of B&H

Contact Person:
Mirha Ošijan, MSc
Coordinator of the Regional Health Development Center
in Mental Health in SEE

RHDC in Mental Health Site: SEE region

RHDC in Mental Health HQ: Sarajevo, Trg BiH 3
Bosnia and Herzegovina

Beneficiary Countries: Albania, Bosnia and
Herzegovina, Bulgaria, Croatia, The Republic of Moldova,
Montenegro, Romania, Serbia, and The Former Yugoslav
Republic of Macedonia

Budget

TOTAL: 39,216.00 EUR and
283.04 BAM or

TOTAL: 76,983.61 BAM

Priority Area: Mental Health/Community Mental Health & Regional Collaboration

Brief Description:**Overall Goal:**

To continue strengthening cooperation among SEE countries in the field of mental health with the aim to improve mental health policy and practice through promotion, prevention, advocacy, publications, research, policy development, and collaboration and networking among SEE countries.

Objectives for 2010-2011:

1. To establish Regional Health Development Center in Mental Health in South-eastern Europe for long-term collaboration of the SEE countries in the field of mental health;
2. To continue cooperation among SEE countries in area of mental health through regional communication, drafting and adoption of annual plans, collecting information and presenting of evidence and regional experiences;
3. To initiate a Programme that is in accordance with specific countries' needs and develop project proposal in cooperation with SEE countries

Expected Outputs:

1. Regional Health Development Center in Mental Health in South-eastern Europe established and in function;
2. A long-term collaboration of the SEE countries in the field of mental health established and sustainable;
3. A project proposal developed in partnership with SEE countries;

RHDC in MENTAL HEALTH: INFORMATION

Organization:	Bosnia and Herzegovina Ministry of Civil Affairs of B&H Regional Health Development Center in Mental Health in South-eastern Europe
Mailing Address:	Trg B&H 3 71 000 Sarajevo Bosnia and Herzegovina Tel: +387 33 492 523 +387 33 492 525 Fax:+387 33 492 621 E-mail: rhdcmentalhealth@mcp.gov.ba mirha.osijan@mcp.gov.ba
Contact Person:	Ms. Mirha Ošijan, MSc Coordinator of the Regional Health Development Center in Mental Health in SEE
Geographical Focus:	SEE Region
Amount:	TOTAL: 39,216.00 EUR and 283.04 BAM or TOTAL: 76,983.61 BAM
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1. Introduction

1.1. Background

According to recent data "Mental ill accounts for almost 20% of the burden of disease in the WHO European Region and mental health problems affect one in four people at the same time in life. Nine of the ten countries with the highest rate of suicide in the world are in the European Region."

The social-political and economic changes that occurred in the latest 1980s and in 1990s in the South-Eastern Europe had for result an increase in mental health disorders in this region. The South-Eastern countries have been facing the transition from centralized to market economy which had a huge influence on people's lives and mental health as well.

Countries in transition face a higher prevalence of mental disorders, and this, coupled with the fact that in all countries the burden faced by people with mental disorders and their families is increased due to stigma and discrimination results in a substantial challenge for the SEE countries. Poverty caused by suffering from a mental disorder or by the burden of caring for a mentally ill relative is further adding to this problem. This challenge is exacerbated by the fact that the relative burden of mental disorders is maximal in young adults, the most productive section of the population.

Responding to such a challenge requires concerted action and integrated solutions. The participation and collaboration of stakeholders from different cultures and perspectives provides the best hope for the development of a constructive and sustainable response.

The Dubrovnik Pledge (2001) presents a cornerstone agreement for cooperation and action on health signed by the countries of South-eastern Europe within the framework of South-eastern Europe Health Network.

The SEE Mental Health Project was the first activity of the South-east Europe Health Network and the first Project initiated under the South-eastern European Stability Pact's Social Cohesion Initiative. The SEE Mental Health Project was supported by WHO Regional Office and the Council of Europe.

Crucial steps in this process have been taken during the Ministerial Mental Health Conference in Helsinki 2005 and the Second Health Ministers Forum in Skopje 2005. The Skopje Pledge was the second political document on health development in SEE region.

Although the Project was successfully implemented, it is not enough and there was the need to continue this process. Taking into account that Project played an important role in the process of mental health reform in SEE countries and recognizing mental health as a priority of EU legislation, signing the Declaration on a Long-term Programme for Regional Collaboration and Development on Mental Health (hereinafter: Declaration), the Ministers of Health of Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Montenegro, Republic of Moldova, Romania, Serbia, and the Former Yugoslav Republic of Macedonia, supported the transition of the Mental Health Project for South-eastern

Europe into a long-term programme for regional collaboration and development on mental health.

With the aim to support full implementation of Declaration, the Minister of Civil Affairs of Bosnia and Herzegovina, the Minister of Health of Federation of BiH, the Minister of Health and Social Welfare of Republic of Srpska and the Head of Health Department and Other Services of Brcko District of BiH signed the Memorandum of Understanding on Cooperation in the Implementation of the Declaration on a Long-term Programme for Regional Collaboration and Development in Mental Health in South-eastern Europe.

On 27th of May 2010 the Ministry of Civil Affairs of BiH received the official letter with information that the South-eastern Europe Health Network approved the Application for the designation of the Regional Health Development Center in Mental Health in South-eastern Europe (hereinafter: RHDC).

2. Functions of the RHDC

1. Promotion of the South-eastern Europe Health Network policy and priorities in the field of mental health.
2. Collection, exchange and dissemination of information, including the development of regional information and library.
3. Support the collaborative research organization under the supervision of the management of South-eastern Europe Health Network, including planning, execution, monitoring and research evaluation, as well as promoting the application of research results.
4. Training professionals employed or responsible for mental health in the countries of South-eastern Europe.
5. Support the harmonization of standards and guidelines in the field of mental health in the countries of South-eastern Europe
6. Development of regional policies and good practice.
7. Development and coordination of the implementation of regional programs and activities.
8. Monitoring and evaluation of existing regional practice, legislation, policy, strategy, etc.
9. Support the networking of the countries in South-eastern Europe.
10. Cooperate with regional organizations and international governmental and nongovernmental organizations in the field
11. Collect donations for programs, projects and activities.
12. Establish and maintain the system of reporting by the member countries to the RHDC and back to South-eastern Europe Health Network.

3. Overall Goal

To continue strengthening cooperation among SEE countries in the field of mental health with the aim to improve mental health policy and practice through promotion, prevention,

advocacy, publications, research, policy development, and collaboration and networking among SEE countries.

4. Objectives for 2010-2011

4.1 To establish a Regional Health Development Center in Mental Health in South-eastern Europe for long-term collaboration of the SEE countries in the field of mental health

- Provide staff to the RHDC in mental health consisting of a Coordinator for the RHDC (full-time), Financial Manager (part-time) and a Coordinator for Monitoring and Evaluation (part-time);
- Provide the necessary space to accommodate the staff of the Regional Health Development Center;
- Provide office equipment (desks, chairs, telephone, fax and internet connection)
- Open special account for the RHDC;
- Conduct the procedure of transferring the undisbursed funds from the account of the Project Implementation Unit "Enhancing Social Cohesion Through Strengthening Community Mental Health Service in South-eastern Europe" to the account of the Ministry of Civil Affairs of B&H.

4.2 .To continue cooperation among SEE countries in area of mental health through regional communication, drafting and adoption of annual plans, collecting information and providing evidence and regional experiences

- Develop the RHDC Action Plan of work for the year 2010-2011;
- Prepare and provide annual reports to the SEEHN;
- Develop Monitoring and Evaluation Plan;
- Develop a Questionnaire on current situation in mental health in SEE countries
- Nomination of SEE Mental Health Coordinators (SEE MHCs);
- Organize two days policy dialogue-technical workshop for SEE MH Coordinators and representatives of EC, WHO, CoE and other stakeholders (develop partnerships);
- Collect information on recent developments in mental health in SEE countries;
- Organize a meeting of the SEE MH Coordinators;
- Develop a newsletter based on collected information on recent development in mental health;
- Design and establish Web site of the RHDC;
- Develop partnerships with the European Commission, World Health Organization, the Council of Europe and other stakeholders working in this area.

4.3 To initiate a Programme that is in compliance with specific countries' needs and develop project proposal in cooperation with SEE countries

- Identify and lobbying for resources for new projects;
- Develop a project proposal;
- Approval of project proposal by the SEEHN.

5. Work plan narrative for 2010-2011

In accordance with the Declaration on a long-term Programme for Regional Collaboration and Development on Mental Health and the Memorandum of Understanding on the Future of the South-eastern Europe Health Network in the Framework of the South East European Cooperation Process (2008 and beyond) signed by the Ministers of Health of the member countries of the South-eastern Europe Health Network as well as the letter from 27th of May 2010, sent by Ms Snezana Cicevalieva, Chair Executive Committee, on approval of establishment of a Regional Health Development Center in Mental Health in South-eastern Europe (RHDC) in Bosnia and Herzegovina, the Ministry of Civil Affairs B&H in accordance with its competency launched the necessary activities in order to establish RHDC in Bosnia and Herzegovina.

The Regional Health Development Center in Mental Health in South-eastern Europe was established within the Ministry of Civil Affairs of Bosnia and Herzegovina and is responsible to the same Ministry.

Based on the Decision of the Government of the Federation of BiH on the transfer of undisbursed funds and providing for use the fixed assets and inventory made by implementation of the project "Enhancing Social Cohesion Through Strengthening Community Mental Health Services in South-eastern Europe" (Decision no. 1035/09, "Official Gazette of the Federation of BiH", no. 83/09), the undisbursed funds from the accounts of the Project Implementation Unit have been transferred to the account of the Ministry of Civil Affairs of B&H.

The Commission appointed by the Ministry of Civil Affairs of B&H, on July 17th 2010, conducted the procedure of transferring undisbursed funds as well as fixed assets and inventory that were provided for use from the Project "Enhancing Social Cohesion Through Strengthening Community Mental Health Services in South-eastern Europe" to the RHDC. On 16th August 2010 the undisbursed funds in the amount of 76,983.61 BAM were transferred from the account of the Ministry of Health of the Federation of BiH to the account of the Ministry of Civil Affairs of B&H.

In order to open a special bank account for the RHDC, the Department for Finance-Material Affairs and Internal Support within the Ministry of Civil Affairs of B&H were provided with necessary information and documentations. The special bank account for the RHDC was opened and the above mentioned amount of 76.983, 61BAM was transferred to this account.

The Ministry of Civil Affairs of B&H provided the necessary space for the RHDC within the Ministry to accommodate the staff and the office equipment. The staff of the RHDC consists of three persons, employees of the Ministry of Civil Affairs of B&H:

- Coordinator of the RHDC (full-time)
- Financial Manager (part-time)
- Coordinator for Monitoring and Evaluation (part-time)

After all necessary procedures that had to be taken by the Ministry of Civil Affairs of B&H and the Civil Services Agency of B&H as a Central Human Resources Unit at the state

level, the Coordinator of the RHDC was officially appointed on 1st of October 2010. The other two members of the Management Team of the Center are also employees of the Ministry of Civil Affairs of B&H and they will serve on a part-time basis.

In order to establish communication with SEE countries, an invitation letter will be sent to the Ministries of Health of SEE countries asking for nomination of SEE MH Coordinators, or if these persons have been already nominated through the SEE Project on Mental Health, asking for their names and contact details.

With the aim to have a picture of the current situation in mental health in SEE countries, a questionnaire will be developed and sent to the SEE MH Coordinators. The information received through this questionnaire will provide the base for discussion by SEE MH Coordinators in accordance with specific countries' needs as well as the base for development of a project proposal. The RHDC in Mental Health will undertake all necessary activities to organize the two days policy dialog – technical workshop of the SEE MH Coordinator.

Taking into account that one of responsibilities of the RHDC is developing partnerships with the European Commission, the World Health Organization, the Council of Europe and other stakeholders working in this area, as well as finding the potential donors, identifying and lobbying for resources for new projects in the field of mental health, the representatives of the above mentioned organizations will be also invited to this workshop. The two days policy dialog–technical workshop is planned to be organized by the end of June 2011.

The inauguration of the Regional Health Development Center is planned to be held in June 2011.

During the two days policy dialog – technical workshop a proposal will be made to the SEE MH Coordinators to launch publishing a newsletter (semi annual). Taking into consideration that SEE Mental Health Project came to an end in December 2008, the first issue of the newsletter could content the recent developments in mental health in SEE countries. After receiving information on recent developments in mental health, the Management Team of the RHDC will develop the newsletter to be published on Web site of the RHDC and distributed to all SEE countries. The design of the Web site of the RHDC will be functioning by June 2011. Publishing the first newsletter is planned by the end of 2011.

In order to present and discuss the RHDC`s Action Plan for 2012 and the newsletter, the meeting of the SEE MH Coordinators will be organized by the end of October 2011, (i.e. before the meeting of the SEEHN).

6. Record

6.1. Annual report

The Regional Health Development Center in Mental Health in South-eastern Europe will publish annual reports, including revenue and disbursements for the previous year.

6.2. Minutes

The Management Team of the Regional Health Development Center in Mental Health in South-eastern Europe will keep regular minutes of all proceedings.

7. Financial

Financial support for the work of the Regional Health Development Center in Mental Health in South-Eastern Europe in the initial phase will be provided by the Ministry of Civil Affairs of B&H for funding the Center Management Team and running costs of the office.

The costs of the RHDC's Coordinator will be covered from the budget of the Ministry of Civil Affairs of B&H and the other two positions of the Management Team will be financed from the project funds which will be administrated by the RHDC.

The budget funds of the RHDC in mental health ensured by donors will be used for financing of conferences and other meetings in the Region, the costs of business trips, etc.

The costs of professional support of the entities and Brcko District, which are directly connected to the implementation of the Declaration and referring to Bosnia and Herzegovina, will be financed from the budget of the RHDC from funds provided by donors.

8. Monitoring and Evaluation

8.1. Monitoring

Monitoring of activities of the RHDC will be performed through the progress report i.e. twice a year, and based on the indicators as defined in the Logical Framework.

The RHDC and the national branch offices will be responsible for collecting all relevant information on process and outcomes of activities.

8.2. Evaluation

Taking into consideration that the Regional Health Development Center in Mental Health in South-Eastern Europe is within the Ministry of Civil Affairs of BiH, the internal evaluation will be performed in accordance with the procedure of the MoCA of B&H (twice a year).

The Office for Auditing of the Financial Operation of the Institutions of B&H (Audit Office) will perform the external evaluation (according to the Law on Auditing of Financial Operations of Institutions of B&H, "Official Gazette of BiH", No. 12/06). Audit Office is an independent institution according to the provisions of B&H Audit Law,. This is in line with INTOSAI standards (International Standards of Supreme Audit Institutions). The Audit Office is independent from other government authorities.

9. Reference:

Declaration on a Long-term Programme for Regional Collaboration and Development on Mental Health by the ministers of health of the member countries of the South-eastern Europe Health Network

Dubrovnik Pledge: Meeting the health needs of vulnerable populations in South East Europe 2001, Health Ministers' Forum, Dubrovnik, 2nd September

Memorandum of Understanding on the Future of the South-Eastern Europe Health Network in the Framework of the South East Europe CO-operation Process, 2008 and Beyond

Skopje Pledge, 2005, Second Health Ministers' Forum: Health and Economic Development in South-Eastern Europe in the 21st Century, Skopje 25-26 November 2005

<http://www.euro.who.int/en/what-we-do/health-topics/diseases-and-conditions/mental-health>

Annexes:

Annex 1: Logical Framework of the RHDC in Mental Health 2010- 2011

Objectives	Activities	Output Indicators	Time frame	Costs EUR	Source
1. To establish RHDC in Mental Health	1.1. Nominate the staff 1.2. Provide the space 1.3. Provide the office equipment 1.4. Open special account and transfer undisturbed funds	<ul style="list-style-type: none"> Coordinator and staff appointed Office in the MoCA of BIH established Office equipment provided Special account exists Undisbursed funds transferred 	September 2010 finished	No cost	RHDC
2. To continue cooperation among SEE countries in area of mental health	2.1. Develop Action Plan	<ul style="list-style-type: none"> Action Plan finalized Approval of work plan and timetable by SEEHN; meeting report prepared 	ongoing	No cost	RHDC
			ongoing	No cost	SEEHN
	2.2. Develop Questionnaire	<ul style="list-style-type: none"> Indicator list finalized Questionnaire developed 	January 2011	No cost	RHDC
	2.3. Submit report on Questionnaire	<ul style="list-style-type: none"> Report on questionnaire submitted 	April 2011	No cost	RHDC
	2.4. Submit annual report	<ul style="list-style-type: none"> 1st year progress report submitted to the SEEHN 	January 2011	No cost	RHDC
		<ul style="list-style-type: none"> Semi-annual report submitted to the SEEHN 	July 2011	No cost	RHDC
		<ul style="list-style-type: none"> Final report on selected activities for the first two years of the RHDC work prepared 	December 2011	No cost	RHDC
	2.5. Develop Monitoring and Evaluation Plan	<ul style="list-style-type: none"> Monitoring and Evaluation Plan finalized 	ongoing	No cost	RHDC
		<ul style="list-style-type: none"> Approval of Monitoring and Evaluation Plan by SEEHN 	November 2010	No cost	SEEHN
		<ul style="list-style-type: none"> Internal evaluation for the selected activities performed 	Semi-annual	No cost	RHDC MoCA of B&H

	2.6.Nomination of SEE MH Coordinators	<ul style="list-style-type: none"> • SEE MH Coordinators appointed 	December 2010	No cost	RHDC MoH of SEE countries
	2.7. Collect information on recent development in mental health in SEE countries for the newsletter	<ul style="list-style-type: none"> • Information on recent development received 	September 2011	No cost	RHDC and MoH of SEE countries
	2.8. Develop a newsletter	<ul style="list-style-type: none"> • Newsletter published 	December 2011	2.000,00	RHDC and Coordinators of MH in SEE countries
	2.9.To convene a two days policy dialogue – technical workshop to be attended by SEE MH Coordinators and representatives of EC and other stakeholders (develop partnerships)	<ul style="list-style-type: none"> • A two days policy dialogue – technical workshop of SEE MH Coordinators and representatives of EC, WHO, CoE, and other stakeholders (develop partnerships) organized 	Jun 2011	15.000,00	RHDC
		<ul style="list-style-type: none"> • Meeting minutes submitted to the Secretariat of SEEHN 	Jul 2011	No cost	RHDC
	2.6 To convene a meeting of the SEE MH Coordinators	<ul style="list-style-type: none"> • A meeting of the SEE MH Coordinators organized 	October 2011	14.760,00	RHDC
		<ul style="list-style-type: none"> • Meeting minutes submitted to the Secretariat of SEEHN 	November 2011	No cost	RHDC
	2.7 Design and establish Web site of the RHDC	<ul style="list-style-type: none"> • Web site of RHDC established 	June2011		RHDC/MCA of B&H

<p>3.To initiate a Programme that is in accordance with specific countries' needs and develop project proposal in cooperation with SEE countries</p>	<p>3.1. Identify and lobbying for resources for new projects and</p> <p>3.2. Develop project Proposal</p> <p>3.3. Approval of project Proposal by the SEEHN</p>	<ul style="list-style-type: none"> • Resources raised • Project proposal developed • Project proposal approved 	<p>Jun 2011</p>		<p>RHDC</p> <p>RHDC MoH of SEE countries</p> <p>SEEHN</p>
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Annex 2. Implementation Plan

Objectives	Outputs	Activities	2010												2011											
			1 month	2 month	3 month	4 month	5 month	6 month	7 month	8 month	9 month	10 month	11 month	12 month	1 month	2 month	3 month	4 month	5 month	6 month	7 month	8 month	9 month	10 month	11 month	12 month
1. To establish the RHDC for Mental Health	RHDC for Mental Health established and in function	Provide space to the RHDC																								
		Provide the office equipment																								
		Nominate the staff																								
		Open special account Transferring the undisbursed funds																								

Objectives	Outputs	Activities	2010												2011												
			1 month	2 month	3 month	4 month	5 month	6 month	7 month	8 month	9 month	10 month	11 month	12 month	1 month	2 month	3 month	4 month	5 month	6 month	7 month	8 month	9 month	10 month	11 month	12 month	
2. To continue cooperation among SEE countries in area of mental health	Long-term collaboration of the SEE countries in mental health established and sustainable	Develop Action Plan																									
		Develop Monitoring and Evaluation Plan																									
		Nomination of SEE MH Coordinators																									
		Develop Questionnaire																									
		Submit annual/semi annual reports																									
		Submit report on Questionnaire																									
		Two days policy dialogue – technical workshop of SEE MH Coordinators and representatives of EC, WHO CoE, and other stakeholders (develop partnerships)																									
		Collect information on recent development in mental health in SEE countries for the newsletter																									
		Develop a newsletter																									
		Meeting of the SEE MH Coordinators																									
		Design and establishment of Web site of the RHDC																									

