

Pre-defined project proposal

I GENERAL DATA

1. **Programme Area: Public Health Initiatives**
2. **Project Title: “Establishing Children’s Mental Health Centre (part of Tallinn Children’s Hospital)”**
3. **Project Promoter: Tallinn Children’s Hospital**
4. **Total Project Cost (EUR): 6 635 780**
5. **Total Grant Amount (EUR): 4 165 000**
6. **Grant Rate (%): 62,8%**
7. **Project Implementation Period: February 2013 – April 2016**

II BACKGROUND AND JUSTIFICATION

8. Current situation in the sector of intervention

Mental health problems have become increasingly important factors slowing down improvement of population health in Estonia. The trend of the prevalence of psychiatric disorders is upwards. In 2008 there was 67425 new cases of psychiatric and behavioural disorders registered (5029 per 100 000) For minors, main problems were behavioural disorders (47% of all cases for boys and 30% for girls) and development disorders (34% of all cases for boys and 31% for girls). (Estonian-Swedish Institute of Sucidology).The prevalence of mental health problems among young people is increasing, the use of psychoactive substance has contributed significantly to that trend. The need for hospitalization due to the intoxication or dependence of psychoactive substances, behavioural or psychological disorders has increased significantly. In addition, Estonia must consider the threats related to the current economic recession. Economic downturn poses excessive threat on mental health and according to the anecdotal evidence the current crisis has hit children harder than adults. Considering the drastic increase in unemployment, the number of suicides has grown less than there was reason to fear, indicating the effectiveness of the social security measures lately implemented. Yet, the prevalence of mental problems of children has increased significantly during the crisis, as Tallinn Children’s hospital reports. The children with unemployed parents report more often being sad, stressed, hopeless and reluctant towards themselves (ESIS, SEYLE-project). Relying on the Finnish experience (the crisis of 1990s), children’s health, especially their mental health needs extra consideration during crisis in order to avoid long-term negative effects manifesting during whole lifetime of the generation, that was growing up during crisis.

Yet, Estonia is one of the few European countries where the financing of children’s mental health

services has decreased according to the study of 16 countries in 2007-2009. Regional hospitals offer stationary psychiatric services for children, but the number falls long behind the need – in North-Estonian Regional Hospital (Tallinn) there is 15 beds for children and young. The health care system has not responded to the increase of substance abuse amongst young – there are 4 beds to treat the dependent children in Tallinn Children’s hospital, for rehabilitation services there are 64 beds all over Estonia, while international psychiatry association recommend to have 2-4 beds for children and 4-6 beds for adolescents per population of 250,000. The volume of outpatient care is increasing, but not yet meeting the needs of target group.

At the same time Estonian health system can be described as fragmented and with low service integration inside health system as well as with services from other sectors like social and education, also criminal justice system is a relevant actor. The services are provided separately and the link between different sectors is weak. Whether a child in need ends up in care of health, social, or worst cases criminal justice system, depends unfortunately more on chance than actual need.

Fragmentation is even deepened by the fact that while social services are mainly provided by municipalities, the state-run health care sector has relatively weak links to local government and the level of cooperation varies greatly by municipality.

9. Project Promoter

Project Promoter is Tallinn Children’s Hospital, established in 2001 by the city of Tallinn and the Tallinn Children's Hospital.

Project promoters selected on the basis of its ability, experience of mental health services, skilled labor availability and performance, and maintaining a sustainable development of the ability. Tallinn Children's Hospital is the only specialized children's high stage hospital. In 2010 Hospital provided services of 27 specialized outpatient care and specialty area. The mental health is covered by the unit: Psychiatric Clinic with Department of Psychiatry and Babies' Department of Psychiatry. The hospital is also a teaching and research hospital. It is the training base for students and residents of University Faculty of Medicine. There is active cooperation with in the training of nurses and medical schools. In 2010 in Children's Hospital was 58 residents. Many of the doctors conduct and publish research. Doctors and nurses are actively involved in professional associations, many of them are outstanding speakers in their field. Since 2002 the hospital is member of the Estonian Health Promoting Hospitals Network. The hospital works closely in cooperation with NIHD to share it’s expertise in relevant networks coordinated by NIHD.

10. Justification of the project and the method

International experience strongly supports the idea of integrating different services to address children’s mental health, educational and social problems. Tallinn Children’s Mental Health Centre will serve as a pilot case of integrated system, trying to bindservices necessary to child into a network and offering it’s expertise and services to other sectors. It will later serve as a competence and coordination centre for the regional network of mental health centres, providing it’s expertise and facilitating training, contacts, information sources etc. And finally, in the most serious cases it will serve as a hospital, as it is unethical to screen for problem without providing a comprehensive range of solutions.

The regional network Tallinn Mental Health Centre is going to coordinate and be one member of, should be comprised of central expertise, training and coordination nodes, regional service provision nodes and outreach teams that can be used to provide mental health services also on municipal and local level. The network envisioned will enable good regional coverage and access to provided services throughout Estonia, not only in Tallinn and Tartu. Services provided in this network should span variety of healthcare, specialised psychiatric, social care and also education interventions. To reach service portfolio envisioned, the regional mental health centres will cooperate with different institutions, particularly with the regional counselling centres established by the EEA programme “Children and Youth at Risk”. The centres will not aim to provide all the services themselves, as it would not be effective, but rather to create a network of the service providers to make it possible for the customer to receive all the necessary services easily.

11. Reference to relevant national priorities

Action Programme of Estonian Government 2011-2015¹ stipulates that the Estonian health policy aims to ensure longer and healthier lives of the Estonian people and high-quality medical care in the case of health problems. The Action Programme of the Government foresees the establishment of children’s mental health centre in Tallinn.

The Development Plan of Ministry of Social Affairs 2013-2016² sets a list of measures to improve the availability, quality and financing of needs-based social services. Among others, with the purpose to give the best possible help to persons in need, improvement of smooth transition from one service to another is foreseen. With the purpose to ameliorate mental health of Estonian population, the development of children mental health services is the priority in the forthcoming years. For example, children mental health centres will be created at Tallinn Children’s Hospital and Tartu University Hospital. To increase the welfare and quality of life of children with special mental needs the availability of counselling and therapy services will be improved.

Development Plan for Children and Families 2012-2020: several activities are planned in the various development plans of the Ministry of Education and Research and the Ministry of Justice in order to integrate children with special needs into ordinary schools and to prevent and reduce juvenile delinquency, such as early noticing of behavioural disorders and intervention.

National Health Development Plan 2009-2020 identifies developing health services as one of the measures to reduce health inequalities. Developing mental health services is also set as one of the priority measures.

European Mental Health Pact defines mental health as a major public health issue in Europe with growing importance and calls the Union and it’s Member States to action, identifies the priority

¹ Action Programme of Estonian Government 2011-2015 is available at Government of Estonia website www.valitsus.ee (in Estonian and in English)

² Currently draft, will be published on Ministry of Social Affairs website www.sm.ee (only in Estonian)

areas (youth and education is identified as one of five priority areas, also depression and suicide prevention).

Development Plan of Estonian General Education System 2007-2013³ derives, among others, from the principle of accessibility. According to the Development Plan, study possibilities may not depend on children's age, ethnic origin, place of living, socioeconomic background, health or educational special needs. The Development Plan sets objective to increase the share of children with special educational needs who receive supportive services during pre-school and school period. Individual development and individual approach for children in education system will be supported by developing and improving accessibility of supportive services, for example thorough regional counselling centres. The Development Plan sets a task to homogenize the basic principles in social, health and educational sector with the purpose to more effectively support children with special educational needs. In addition, guidance materials for teachers will be produced and analysis of functioning of existing supportive systems will be carried out.

Development plan for reducing violence for years 2010-2014: Violence is an extensive problem. Biological (special needs, behavioural disorders of persons), individual, social (coping of families, use of addictive substances, gender inequality), community related and other factors have been mentioned in various theories as the risk factors of violence. This development plan is prepared assuming that in order to reduce violence it is important to:

- prevent violence by changing people's values, dispositions and attitude to violence;
- reduce possibilities for the occurrence of situations facilitating violence;
- improve access of victims of violence to assisting and supporting services;
- ensure more efficient intervention of the criminal justice system in crimes of violence and thus reduce repetitive victimization and recidivism of criminal offenders

III OPERATIONAL PART

12. Objectives and expected outcome(s) of the project

This project will contribute to the outcome 1 mainly, as it provides North-Estonia with the children's mental health centres par excellence and by coordinating, training supervising the network of mental health centres in the future it will also improve mental health services in other regions of Estonia. It will also contribute to the outcome 2, as it improves the access to health care – the centre will serve as a pilot case of integrated system, trying to bind services necessary to child into a network and offering it's expertise and services to other sectors. The project will also improve the access to inpatient services. As a result, an increase in employee and consumer satisfaction is expected to be witnessed.

The activities carried out during the programme will endorse the cooperation between different systems (health care, social system and education) tackling the problems each sector could not address adequately alone. The continuity of the links between different sectors is ensured by the conceptual framework, formal procedures, but also the practices implemented, the contacts created

³ Development Plan of Estonian General Education System 2007-2013 is available at the Government of Estonia website www.valitsus.ee (only in Estonian)

and positive experience.

The services improved and developed by the project are mainly financed by EHIF or the state budget on permanent basis, therefore their sustainability of the services is not under question, the project will increase the efficiency of using the resources.

The improved service system and healthier environment will contribute to a longer life-expectancy and better quality of life, higher productivity and overall welfare.

13. Activities and results of the project

Activities of the project:

1. Building of Children's Mental Health Centre's infrastructure
2. Developing the concept of regional mental health centre, including exchanging knowledge and experience with relevant donor states' entities, a study trip to Norway to explore Norwegian system of integrated services is planned
3. Developing a concept of child abuse diagnostics system for Estonia. Forming and training an outreach team.
4. Training and preparing of the personal working in the centre.
5. Building up and coordinating the network with other sectors to promote mental health in these sectors and ensure early detection of mental health problems
6. Coordinating and developing the network of regional mental health centres.
7. Conducting a survey on the result and indicators of the Outcome1 indicators.

Results of the project:

1. Building the centre solves the problem of missing infrastructure hindering the adequate provision of services, training the professionals of other sectors on mental health, creating and empowering networks. Children Mental Health Center in Tallinn Children's Hospital is carried out (4600 m²) - 4 inpatient places, out-patient medical facilities, rehabilitation and day care, training and seminar - rooms and rooms for leading competence center of EEA programme "Children at Risk" (cooperation with Ministry of Education, Ministry of Justice and mainly with the Department of Children and Families of Ministry of Social Affairs to create maximum synergy).

As a result of establishing Children's Mental Health Centre there will be conditions for treating children's psychiatric diseases in ambulatory and stationary process. There will be much better conditions for patients and also for the staff. Complex medical service can be provided for children with psychiatric cases and drug addicts. It will also save time and financial resources.

2. Workforce for the Centre is trained and motivated – diagnostic teams, crisis teams, outreach teams etc. Training of human resources improves the services provided, but even more important is the increased capacity to disseminate the knowledge in other sectors, to develop the system of early detection and prevention of mental health problems. Innovative services are provided – psychiatric and psychological crisis intervention in schools etc.

3. Through network activities the Centre has excellent overview about mental health situation in all Estonia and it is possible to be a counsellor in developing process of children mental health.

4. Through network the Centre shares his experiences and innovative solutions with other regional mental health centres and this ensures the harmonious development of mental health services of Estonia.

14. Timetable for implementing the project

years	2013				2014				2015				2016			
quarters	I	II	III	IV												
Building infrastructure			x	x	x	x	x	x	x							
Developing human resources (training, information exchange etc.)		x	x	x	x	x	x	x	x	x	x	x	x	x		
Networking (training, information exchange)	x	x	x	x	x	x	x	x	x	x	x	x	x	x		
Preparations for coordinating the network of regional mental health centers	x	x	x	x	x	x										
Coordinating the network of regional mental health centres							x	x	x	x	x	x	x	x		
Developing child abuse diagnostic system			x	x	x	x	x	x	x	x	x	x	x	x		
Preparing the report of the project														x		

15. Budget 6 635 780 EUR (incl co-fin 37,2%)

Heading	Unit cost (€)	Units	Cost (€)
1. Management costs	5378	36 months	193608
2. Cost of staff			
- <i>psychiatrist</i>	2132	36 months	76752
- <i>psychologist</i>	1385	36 months	49860
- <i>psychiatric nurse</i>	932	36 months	33552
- <i>psychiatric nurse</i>	932	36 months	33552
- <i>social worker</i>	932	36 months	33552
- <i>social worker</i>	932	36 months	33552
Taxes 34%	2463,30	36 months	88679
Total cost of staff	9708,30		349499
3. Building infrastructure			
- <i>outdoor structures, external systems, stairs, barriers, landscaping, roads, sites, outdoor lights</i>			631300
- <i>Foundations</i>			431351
- <i>Loud-bearing construction (structure)</i>			759321
- <i>Accessories and roofs</i>			323703
- <i>Earthworks</i>			787523
- <i>Technological systems</i>			938247
- <i>Cost of site organisation</i>			146671
- <i>General costs of site</i>			17088
- <i>Equipment</i>			824720
VAT 20%			971985

Total cost of building infrastructure			5831909
4. Travel and accomodation (incl per diem)			13000
5. Supervision			137400
6. Training			86564
7. Publicity (incl translation, events, website)			11800
8. Audit			12000
TOTAL COST:			6635780
TOTAL GRANT (62,8%):			4165000

The Norwegian grant covers 62.8% of the total project cost. The rest of the project cost (37.2%) will be financed from equity and by loan.

Annual breakdown

Heading	2013	2014	2015	2016	Total cost (€)
1. Management costs	43024	64536	64536	21512	193608
2. Total cost of staff	77666	116500	116500	38833	349499
3. Building infrastructure (incl VAT 20%)	600000	4665077	566832		5831909
4. Travel and accomodation (incl per diem)	13000				13000
5. Supervision	34350	34350	34350	34350	137400
6. Training	21640	23608	23608	17708	86564
7. Publicity (incl translation, events, website)		3900	3900	4000	11800
8. Audit		4000	4000	4000	12000
Total	789680	4911971	813726	120403	6635780

16. Publicity activities

Information about the project will be made available on the web-pages of the Programme, Ministry of Social Affairs and Tallinn Children's Hospital.

Festive press-events are organized at placing a cornerstone and opening of the building of Tallinn Children's Mental Health Centre – the last one will be organized in cooperation with PO

17. Risk Assessment

Description of potential risks of project implementation analyzing:

1. Technical risk: There is a medium risk that the necessary staff will not be available into hire in time. The potential influence of this risk is medium, as in case of realization of that risk Project Promoter will use internal resources. Targeted personnel-seeking will be carried out as the mitigation measure.
2. Financial risk: There is a low risk to encounter problems with co-financing. The risk has

potentially great influence. The meetings of stakeholders – Tallinn Children’s Hospital, Tallinn municipality and Estonian government are organized to revise the financing possibilities to mitigate that risk. The risk is low, as Tallinn Children’s Hospital is financed by EHIF

3. Legal risk: no risks are foreseen. No major legal risks are foreseen – the legal documentation for building Tallinn Children’s Mental Health Centre is prepared, the regulations concerning services are in place.
4. Managerial risk: There is a medium risk that the tender for building the infrastructure or the building will be prolonged. The current date for the ending of building is I quarter of 2015, that deadline already contains some spare time. In case of delay, there will still be 1,3 years until the end of the program.
5. External risks: There is a low risk, that Open Call 1 for projects for regional mental health centres will fail. Risk mitigation is provided by the Programme. Tallinn Children’s Hospital will also contribute to promoting the participation in the open call among the health care service providers. There is a low risk that the Open Call of the programme “Children and Youth at risk” for regional counselling centres will fail. The mitigation matters are provided by the programme “Children and Youth at risk” In case of realization of that risk Tallinn Mental Health Centre faces an increased amount of work to build up networks with other sectors.