Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

1. Resolution Draft comprehensive mental health action plan 2013–2020

2. Linkage to programme budget 2012–2013 (see document A64/7 http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf)
   Strategic objective: 3 Organization-wide expected result(s): 3.1, 3.2, 3.3, 3.4, 3.5 and 3.6

   How would this resolution contribute to the achievement of the Organization-wide expected result(s)?

   The resolution is linked to the six expected results listed above and their indicators, including: the number of Member States with a mental health budget of more than 1% of the total health budget; number of Member States that have initiated the process of developing a mental health policy or law; number of low- and middle-income Member States with basic mental health indicators annually reported; and the availability of evidence-based guidance on the effectiveness of interventions for the management of selected mental, behavioural or neurological disorders including those due to use of psychoactive substances.

   Does the Programme budget already include the products or services requested in this resolution? (Yes/no)
   No.

3. Estimated cost and staffing implications in relation to the Programme budget
   (a) Total cost
      Indicate (i) the lifespan of the resolution during which the Secretariat’s activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US$ 10 000).
      (i) 8 years (covering the period 2013–2020)
      (ii) Total US$ 97 million (staff: US$ 37 million; activities: US$ 60 million)

   (b) Cost for the biennium 2012–2013
      Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000).
      Total US$ 6 million (staff: US$ 2 million; activities: US$ 4 million)
Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Headquarters: 26%; regional level: 20%; and country level: 54%

Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)

No.

If “no”, indicate how much is not included.

US$ 1.4 million (25% of the estimated cost)

(c) Staffing implications

Could the resolution be implemented by existing staff? (Yes/no).

No.

If “no”, indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.

5.5 additional staff would be required at headquarters (4 international experts in public health and mental disorders, 1 secretary, 0.5 staff for work on financial matters).

6 additional staff would be required in the 6 WHO regions (6 international experts in public health, mental disorders with knowledge of the respective regional needs).

18 additional staff would be required in the 18 countries of the 6 WHO regions (18 local experts in mental disorders and in the related national and subregional needs).

4. Funding

Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)

No.

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

US$ 1.5 million would need to be mobilized to cover implementation during the second half of 2013 through Member States, multilateral organizations and other partners.