

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board

Decision: Strengthening mental health and psychosocial support before, during and after armed conflicts, natural and human-caused disasters and health and other emergencies
A. Link to the approved Programme budget 2024–2025
<p>1. Output(s) in the approved Programme budget 2024–2025 under which this draft decision would be implemented if adopted:</p> <p>1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</p> <p>2.3.3. Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings</p> <p>4.1.3. Strengthened evidence base, prioritization and uptake of WHO generated norms and standards and improved research capacity and the ability to effectively and sustainably scale up innovations, including digital technology, in countries</p>
<p>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2024–2025:</p> <p>Not applicable.</p>
<p>3. Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025 ceiling:</p> <p>Not applicable.</p>
<p>4. Estimated time frame (in years or months) to implement the decision:</p> <p>10 years (2024–2033).</p>
B. Resource implications for the Secretariat for implementation of the decision
<p>1. Total budgeted resource levels required to implement the decision, in US\$ millions:</p> <p>US\$ 123.42 million.</p>
<p>2.a. Estimated resource levels required that can be accommodated within the approved Programme budget 2024–2025 ceiling, in US\$ millions:</p> <p>US\$ 22.79 million.</p>
<p>2.b. Estimated resource levels required in addition to those already budgeted for in the approved Programme budget 2024–2025, in US\$ millions:</p> <p>Zero.</p>

3.	<p>Estimated resource levels required to be budgeted for in the proposed programme budget for 2026–2027, in US\$ millions:</p> <p>US\$ 23.70 million.</p>
4.	<p>Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:</p> <p>US\$ 76.93 million.</p>
5.	<p>Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</p> <p>– Resources available to fund the decision in the current biennium:</p> <p>US\$ 12.48 million.</p> <p>– Remaining financing gap in the current biennium:</p> <p>US\$ 10.31 million.</p> <p>– Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:</p> <p>Various donors have been funding WHO’s work in mental health in humanitarian emergencies, including, in alphabetical order: Canada, European Civil Protection and Humanitarian Aid Operations, Federal Ministry for Economic Cooperation and Development of Germany, Foreign, Commonwealth and Development Office of the United Kingdom of Great Britain and Northern Ireland, France, Humanitarian Relief Society, Japan, Kuwait, Ministry of Foreign Affairs of the Kingdom of the Netherlands, Norwegian Agency for Development Cooperation, Swiss Agency for Development Cooperation, United States Agency for International Development, United States Bureau of Humanitarian Assistance and World Bank.</p> <p>The development of new proposals and additional donor negotiations will continue over the coming years.</p>

Table. Breakdown of estimated resource requirements (in US\$ millions)^a

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
B.2.a. 2024–2025 resources already planned	Staff	5.66	1.03	1.17	1.24	4.16	0.77	2.17	16.19
	Activities	3.00	0.20	0.40	0.40	1.60	0.20	0.80	6.60
	Total	8.66	1.23	1.57	1.64	5.76	0.97	2.97	22.79
B.2.b. 2024–2025 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2026–2027 resources to be planned	Staff	5.88	1.07	1.21	1.28	4.32	0.80	2.26	16.83
	Activities	3.12	0.21	0.42	0.42	1.66	0.21	0.83	6.86
	Total	9.00	1.28	1.63	1.70	5.99	1.01	3.09	23.70
B.4. Future bienniums resources to be planned	Staff	19.10	3.47	3.94	4.17	14.04	2.60	7.33	54.65
	Activities	10.13	0.68	1.35	1.35	5.40	0.68	2.70	22.28
	Total	29.23	4.15	5.29	5.52	19.44	3.27	10.03	76.93

^a The row and column totals may not always add up, owing to rounding.

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