

<p><b>1. Resolution</b> Draft comprehensive mental health action plan 2013–2020</p>	
<p><b>2. Linkage to programme budget 2012–2013</b> (see document A64/7 <a href="http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf">http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf</a>)</p> <p>Strategic objective: 3</p>	<p>Organization-wide expected result(s): 3.1, 3.2, 3.3, 3.4, 3.5 and 3.6</p> <p><b>How would this resolution contribute to the achievement of the Organization-wide expected result(s)?</b></p> <p>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.</p> <p><b>Does the Programme budget already include the products or services requested in this resolution? (Yes/no)</b></p> <p>No.</p>
<p><b>3. Estimated cost and staffing implications in relation to the Programme budget</b></p> <p><b>(a) Total cost</b></p> <p>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).</p> <p>(i) 8 years (covering the period 2013–2020)</p> <p>(ii) Total US\$ 97 million (staff: US\$ 37 million; activities: US\$ 60 million)</p> <p><b>(b) Cost for the biennium 2012–2013</b></p> <p>Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US\$ 10 000).</p> <p>Total US\$ 6 million (staff: US\$ 2 million; activities: US\$ 4 million)</p>	

**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.

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