

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision: Mental health preparedness for and response to the COVID-19 pandemic	
A. Link to the approved Programme budget 2020–2021	
1. Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted:	<p>1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</p> <p>2.1.3. Countries operationally ready to assess and manage identified risks and vulnerabilities</p> <p>2.3.1. Potential health emergencies rapidly detected, and risks assessed and communicated</p> <p>2.3.3. Essential health services and systems maintained and strengthened in fragile, conflict and vulnerable settings</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2020–2021:	Not applicable.
3. Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021:	Not applicable.
4. Estimated time frame (in years or months) to implement the decision:	Ten years.
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	<p>US\$ 161.1 million (staff: US\$ 69.9 million, activities: US\$ 91.2 million).</p> <p>Please note that the costing of this draft decision proposed to the Seventy-fourth World Health Assembly is largely derived from the costings linked to document EB148/7 and already approved under decision EB148(3) (2021).</p>
2.a. Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions:	US\$ 10.0 million (staff: US\$ 3.9 million, activities: US\$ 6.1 million).
2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:	Not applicable.

3.	Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions: US\$ 36.6 million (staff: US\$ 16.4 million, activities: US\$ 20.2 million).
4.	Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions: US\$ 114.5 million (staff: US\$ 49.6 million, activities: US\$ 64.9 million).
5.	Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions – Resources available to fund the decision in the current biennium: US\$ 8.5 million. – Remaining financing gap in the current biennium: US\$ 1.5 million. – Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: Not applicable.

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		
2020–2021 resources already planned	Staff	0.68	0.68	0.49	0.54	0.64	0.49	0.37	3.90
	Activities	0.77	0.77	0.77	0.77	0.77	0.77	1.50	6.10
	Total	1.45	1.45	1.26	1.31	1.41	1.26	1.87	10.00
2020–2021 additional resources required	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2022–2023 resources to be planned	Staff	2.73	2.73	2.13	2.33	2.53	2.13	1.80	16.40
	Activities	2.90	2.90	2.90	2.90	2.90	2.90	2.80	20.20
	Total	5.63	5.63	5.03	5.23	5.43	5.03	4.60	36.60
Future bienniums resources to be planned	Staff	7.42	7.32	7.02	7.12	7.32	7.12	6.30	49.60
	Activities	9.20	9.20	9.20	9.20	9.20	9.20	9.70	64.90
	Total	16.62	16.52	16.22	16.32	16.52	16.32	16.00	114.50

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

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