



**World Health  
Organization**

REGIONAL OFFICE FOR **Europe**

**Regional Committee for Europe**  
65th session

Vilnius, Lithuania, 14–17 September 2015

EUR/RC65/10 Add.1 Rev.1  
+ EUR/RC65/Conf.Doc./6

26 August 2015  
150602

ORIGINAL: ENGLISH

**Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on Roadmap of actions to strengthen implementation of the WHO Framework Convention on Tobacco Control in the European Region 2015–2025: making tobacco a thing of the past**

**1. Resolution:** Roadmap of actions to strengthen implementation of the WHO Framework Convention on Tobacco Control in the European Region 2015–2025: making tobacco a thing of the past

**2. Linkage to the current programme budget**

**Will this resolution directly contribute to the outcome(s) and output(s) set out in the current programme budget. If so, please specify:**

Category(ies): 2 Noncommunicable diseases Outcome(s): 2.1

Programme area(s): Increase access to interventions to prevent and manage noncommunicable diseases and their risk factors Output(s): 2.1.1; 2.1.2; 2.1.3

**Describe the nature and extent of this contribution, including whether there will be an impact on other parts of the same output.**

The present resolution adopting Roadmap of actions to strengthen implementation of the WHO Framework Convention on Tobacco Control in the European Region 2015–2025: making tobacco a thing of the past will support regional and country efforts to strengthen the implementation of the WHO FCTC to align the actions with the high level of its ratifications. It will support the implementation of the Global Action Plan for the Prevention and Control of NCDs 2013–2020 and the achievement of the global voluntary targets in the context of the global monitoring framework for NCDs, most recently also endorsed by the decision of the sixth session of the Conference of Parties to the WHO FCTC. There will be no negative impact on regional programme area outputs as the development and implementation of this Roadmap have been prioritized as crucial elements for the full implementation of the workplan and have the full support of all countries as expressed through the Ashgabat Declaration.

**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) 11 years (covering the period 2015–2025)

(ii) Total: US\$ 800 000 (staff: US\$ 350 000; activities: US\$ 450 000)

**(b) Cost for the current biennium 2014–2015**

**Indicate how much of the cost indicated in 3(a) is for the current biennium (estimated to the nearest US\$ 10 000).**

Total: US\$ 100 000 (staff: US\$ 70 000; activities: US\$ 30 000)

**Is the estimated cost fully included within the current approved programme budget? Yes**

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

US\$ \_\_\_\_\_

**(c) Cost for the next biennium 2016–2017**

**Indicate how much of the cost indicated in 3(a) is for the next biennium (estimated to the nearest US\$ 10 000).**

Total: US\$ 300 000 (staff: US\$ 100 000; activities: US\$ 200 000)

**(d) Cost for future bienniums**

**Indicate how much of the cost indicated in 3(a) is for future bienniums (estimated to the nearest US\$ 10 000).**

2018–2019

2020–2021

2022–2023

2024–2025

Total: US\$ 400 000 (staff: US\$ 180 000; activities: US\$ 220 000)

**(e) Staffing implications**

**Could the resolution be implemented by existing staff? Yes**

**If “no” indicate how many additional staff – full-time equivalents.**

\_\_\_\_\_

**4. Funding**

**Is the estimated cost for the current biennium indicated in 3(b) fully funded?**

Yes/No

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

US\$ \_\_\_\_\_; source(s) of funds: \_\_\_\_\_