

**FCTC**WHO FRAMEWORK CONVENTION  
ON TOBACCO CONTROL**Conference of the Parties to the  
WHO Framework Convention  
on Tobacco Control**Ninth session  
Geneva, Switzerland, 8–13 November 2021**(Draft) FCTC/COP/9/B/R/1  
9 November 2021**

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**First report of Committee B****(Draft)**

At its third plenary meeting on 9 November 2021, the Conference of the Parties elected the following delegate to Committee B: Mr Ferdinand Mangongo (Gabon) as Chairperson.

Committee B held its first and second meetings on 9 November 2021, under the chairmanship of Mr Ferdinand Mangongo (Gabon).

Committee B recommends to the Conference of the Parties the adoption of the attached decisions relating to the following agenda items:

6. Budgetary and institutional matters
  - 6.2 Proposed Workplan and Budget for the financial period 2022–2023

One decision entitled:
    - Workplan and Budget for the financial period 2022–2023
  - 6.3 Payment of the Assessed Contributions and measures to reduce Parties in arrears

One decision as amended entitled:
    - Assessed Contributions

## **Agenda Item 6.2**

### **Workplan and Budget for the financial period 2022–2023**

The Conference of the Parties (COP),

Reaffirming decision FCTC/COP1(9) on the adoption of the Financial Rules of the Conference of the Parties to the WHO Framework Convention on Tobacco Control (WHO FCTC),

Recalling decision FCTC/COP8(10) on the Workplan and Budget for the financial period 2020–2021,

Having considered the Workplan and Budget for the financial period 2022–2023 submitted by the Convention Secretariat contained in document FCTC/COP/9/13,

Having considered also the performance and progress reports contained in document FCTC/COP/9/12,

DECIDES:

- (a) to adopt the Workplan and Budget for the financial period 2022–2023 as is indicated in Annex 1 to the present decision;
- (b) to establish the total amount of Assessed Contributions of Parties for the financial period 2022–2023 at US\$ 8 801 093;
- (c) to request the Convention Secretariat, in coordination with the Bureau, to communicate the scale of assessment of Assessed Contributions for 2022–2023 to Parties based on the corresponding WHO scale of assessment for 2022–2023 and taking into account the difference of membership of WHO and that of the Convention;
- (d) to finance the travel and per diem of least-developed countries from Assessed Contributions until and including the Tenth Session of the COP;
- (e) to finance, moreover, travel for low- and lower-middle-income countries from Assessed Contributions and to cover the cost of the corresponding per diem with resources available in the extra-budgetary funds until and including the Tenth Session of the COP;
- (f) to authorize the Convention Secretariat to request the payment of Assessed Contributions, including from countries that may have become a Party to the Convention between the Ninth and Tenth sessions of the COP, in line with the scale of assessment as indicated in paragraph (c) of the present decision;
- (g) to request the Head of the Convention Secretariat to implement the workplan and budget adopted by the COP, and to submit to the COP at its Tenth Session:
  - (i) an interim performance report on the Workplan and Budget for the financial period 2022–2023;

- (ii) a final performance report on the Workplan and Budget for the financial period 2020–2021;
- (h) to authorize the Convention Secretariat to seek and receive voluntary Extra-budgetary Contributions for activities in line with the workplan;
- (i) to request the Convention Secretariat to informally consult Parties prior to presenting the budget and workplan to the next session of the COP;
- (j) to call on the Head of the Convention Secretariat to regularly update the Bureau on the status of budgets and workplans agreed upon by the COP;
- (k) to encourage Parties to provide Extra-budgetary Contributions for meeting the objectives of the workplan;
- (l) to invite the Meeting of the Parties (MOP) to the Protocol to Eliminate Illicit Trade in Tobacco Products to cover the proportion of the shared core staff costs, including those of the Head of the Convention, in its respective workplan and budget;
- (m) to request the MOP to consider adopting a workplan and budget consistent with the shared staff costs as identified in the 2022–2023 Workplan and Budget of the COP.

## ANNEX 1

## WORKPLAN AND BUDGET FOR FINANCIAL PERIOD 2022–2023 ACTIVITIES COSTS

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary	Total
1	<b>Strategic Goal 1. Accelerating action</b>					
1.1	<b>Strategic Objective 1.1. Give priority to enabling action to accelerate WHO FCTC implementation, including effective forms of technical and financial assistance to support Parties in the identified priority action areas</b>					
1.1.1	<b>Specific Objective 1.1.1. Parties develop, implement and regularly update comprehensive, costed national tobacco control strategies (WHO FCTC Article 5), focusing on multisectoral and cross-cutting policies and articles most important in the national context and with a focus on supporting Parties that are classified as low- and middle-income countries by the Organisation for Economic Co-operation and Development</b>					
1.1.1.1	Provide needs assessment missions upon request	Number of needs assessments performed	At least eight needs assessments conducted	0	320 000	320 000
1.1.1.2	Provide technical assistance to Parties on Article 5.1 (develop costed national tobacco control strategies), upon request	Number of Parties that received technical assistance on Article 5.1	At least eight Parties assisted	0	320 000	320 000
1.1.1.3	Provide technical assistance to Parties on the Articles most important in the national context, upon request	Number of Parties that received technical assistance on other Articles (different from Articles 5, 6 and time-bound measures) according to national priority	At least four Parties assisted	0	160 000	160 000
	<b>Total for 1.1.1</b>			<b>0</b>	<b>800 000</b>	<b>800 000</b>

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary	Total
1.1.2	<b>Specific Objective 1.1.2. Parties implement price and tax measures (Article 6)</b>					
1.1.2.1	Provide technical assistance to Parties on Article 6, upon request (including coordination with stakeholders and partners that can provide tobacco taxation advice to Parties)	Number of Parties that received technical assistance on Article 6	At least 20 Parties assisted	0	800 000	800 000
	<b>Total for 1.1.2</b>			<b>0</b>	<b>800 000</b>	<b>800 000</b>
1.1.3	<b>Specific Objective 1.1.3. Parties implement time-bound measures (Articles 8, 11 and 13)</b>					
1.1.3.1	Provide technical assistance to Parties on Articles 8, 11 and 13, upon request	Number of Parties that received technical assistance on Articles 8, 11 and/or 13	At least 30 Parties assisted on implementation of Articles 8, 11 and 13	0	1 200 000	1 200 000
1.1.3.2	Prepare materials (including e-learning tools, toolkits, policy briefs and manuals) to assist in the implementation of the WHO FCTC and maintain existing tools	Number of new materials developed and distributed	At least two new materials developed and available for use by Parties	0	200 000	200 000
1.1.3.3	Organize workshops to address specific challenges identified by Parties in the implementation of the WHO FCTC and to engage in South-South and Triangular cooperation.	Number of Parties that attended the workshops	At least 30% of Parties attended a workshop	0	600 000	600 000
	<b>Total for 1.1.3</b>			<b>0</b>	<b>2 000 000</b>	<b>2 000 000</b>
	<b>Total for 1.1</b>			<b>0</b>	<b>3 600 000</b>	<b>3 600 000</b>

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary	Total
1.2	<b>Strategic Objective 1.2. Strengthen systems for regularly capturing and sharing lessons and evidence on new, innovative and successful means of implementing tobacco control measures</b>					
1.2.1	<b>Specific Objective 1.2.1. Improve mechanisms for sharing of expertise through South–South and Triangular cooperation</b>					
1.2.1.1	Assist and facilitate interested partners in South–South and Triangular Cooperation	Number of Parties that have engaged in South–South and Triangular cooperation programmes (either as donor or recipient)	At least 10 Parties engaged in South–South and Triangular cooperation	0	0	0
	<b>Total for 1.2.1</b>			<b>0</b>	<b>0</b>	<b>0</b>
1.2.2	<b>Specific Objective 1.2.2. Strengthen the role of Knowledge Hubs in assisting the Parties</b>					
1.2.2.1	Coordinate the work of the existing Knowledge Hubs and their provision of assistance to Parties in line with COP decisions	Number of Parties that have received assistance from the WHO FCTC Knowledge Hubs	Assistance to at least 80 number of Parties provided	0	140 000	140 000
1.2.2.2	Establish new Knowledge Hubs in line with COP decisions	Number of new Knowledge Hubs established	Depending on requests	0	100 000	100 000
	<b>Total for 1.2.2</b>			<b>0</b>	<b>240 000</b>	<b>240 000</b>
	<b>Total for 1.2</b>			<b>0</b>	<b>240 000</b>	<b>240 000</b>
2	<b>Strategic Goal 2. Building international alliances and partnerships across sectors and civil society to contribute to WHO FCTC implementation</b>					
2.1	<b>Strategic Objective 2.1. Mobilize international, intergovernmental and developmental partners to integrate the WHO FCTC into their work, and/or their Sustainable Development Goals (SDGs) responses</b>					
2.1.1	<b>Specific Objective 2.1.1. Establish stronger alignment between, and cooperation with, the World Health Organization (WHO), agencies within the United Nations System, and other relevant international agencies and initiatives</b>					

**STRATEGIC GOALS**

	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary	Total
2.1.1.1	Implement the Convention Secretariat's operational plan on international cooperation	Number of collaborations/memoranda of understanding (MOU) with United Nations agencies	At least two collaborations and/or memorandums of understanding (MOUs) established	10 000	90 000	100 000
2.1.1.2	Produce advocacy materials for WHO country offices to promote the inclusion of WHO FCTC in their Country Cooperation Strategy (CCS)	Number of Parties where WHO country offices included WHO FCTC implementation in their CCS	WHO FCTC implementation included in at least 12 WHO CCSs	0	10 000	10 000
			<b>Total for 2.1.1</b>	<b>10 000</b>	<b>100 000</b>	<b>110 000</b>
2.1.2	<b>Specific Objective 2.1.2. Ensure that the WHO FCTC is fully mainstreamed in the implementation of the 2030 Agenda for Sustainable Development and deliberations in any relevant forum organized under the United Nations umbrella that are relevant to the WHO FCTC</b>					
2.1.2.1	Organize side events during the relevant meetings of United Nations agencies	Number of side events organized	At least four side events organized	10 000	10 000	20 000
2.1.2.2	Disseminate the Guide for WHO FCTC Parties on including SDG Target 3.a in Voluntary National Reviews (VNRs)	Number of Parties that include WHO FCTC implementation in their VNRs, in relation to Target 3.a	Increased number of Parties monitoring and reporting on SDG Target 3.a (compared to the previous biennium)	0	100 000	100 000
2.1.2.3	Provide contributions to pertinent resolutions of relevant United Nations agencies	Number of contributions provided for pertinent resolutions of relevant United Nations agencies	Contributions provided to relevant resolutions that the Convention Secretariat is informed of	0	0	0
			<b>Total for 2.1.2</b>	<b>10 000</b>	<b>110 000</b>	<b>120 000</b>

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary	Total
2.1.3	<b>Specific Objective 2.1.3. Develop mutually reinforcing approaches to implementing the Global Action Plan for the Prevention and Control of NCDs 2013–2020 through cooperation the United Nations Interagency Task Force on NCDs, the Global Coordination Mechanism on NCDs, etc.</b>					
2.1.3.1	Participate in the United Nations Interagency Task Force on NCDs (UNIATF) and the Global Coordination Mechanism on NCDs (GCM/NCD)	Number of multisectoral assistance activities to Parties implemented in cooperation with UNIATF and/or GCM/NCD	At least one project developed and implemented	5 000	20 000	25 000
	<b>Total for 2.1.3</b>			<b>5 000</b>	<b>20 000</b>	<b>25 000</b>
2.1.4	<b>Specific Objective 2.1.4. Foster partnerships with government or intergovernmental organizations (IGOs) and institutions</b>					
2.1.4.1	Stimulate applications from IGOs and other relevant institutions for observer status	Number of IGOs and other relevant institutions to which the Convention Secretariat was granted observer status or that have been granted observer status to the WHO FCTC	At least one new observer status requested or applied for	0	0	0
	<b>Total for 2.1.4</b>			<b>0</b>	<b>0</b>	<b>0</b>
2.1.5	<b>Specific Objective 2.1.5. Develop a communications plan on the Global Strategy to Accelerate Tobacco Control to also raise the profile and visibility of the Convention</b>					
2.1.5.1	Continue implementation of the Corporate Communications Strategy	Number of new products developed as part of the Corporate Communications Strategy	At least four new products developed	66 975	218 025	285 000
	<b>Total for 2.1.5</b>			<b>66 975</b>	<b>218 025</b>	<b>285 000</b>
	<b>Total for 2.1</b>			<b>91 975</b>	<b>448 025</b>	<b>540 000</b>



**STRATEGIC GOALS**

	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary	Total
2.2	<b>Strategic Objective 2.2. Catalyse and leverage the contributions of external stakeholders, particularly civil society, to achieve the aims of the Convention</b>					
2.2.1	<b>Specific Objective 2.2.1. Enhance civil society participation including through the adoption of best practices of other United Nations organizations, taking into consideration WHO FCTC Article 5.3</b>					
2.2.1.1	Reach out to new nongovernmental organizations (NGOs) to apply for observer status to the COP	Number of new NGOs that apply for observer status	At least one new NGO applies for observer status	0	0	0
2.2.1.2	Participating in key global and regional conferences and events organized by civil society such as World Conference on Tobacco or Health	Number of conferences or events attended and side events/sessions organized by Convention Secretariat	Increased visibility of the WHO FCTC through more meaningful engagement with civil society partners	0	50 000	50 000
2.2.1.3	Organize meetings for NGOs to discuss plans of cooperation	Number of annual plans and reports submitted	All NGOs with observer status to COP submit their annual plans and reports	0	5 000	5 000
2.2.1.4	Co-organize or involve NGOs in workshops, training or awareness raising events	Number of NGOs that co-organized or are involved on workshops, training or awareness-raising events	At least 30% of NGOs co-organize or are involved in workshops, training or awareness raising events	0	10 000	10 000
	<b>Total for 2.2.1</b>			<b>0</b>	<b>65 000</b>	<b>65 000</b>
2.2.2	<b>Specific Objective 2.2.2. Establish and operate a Coordination Platform in accordance with recommendations provided by the Working Group on Sustainable Measures (FCTC/COP/7/18)</b>					
2.2.2.1	Operate and maintain the Coordination Platform	Number of page views of the Platform	Increased number of page views (compared with the previous biennium)	0	50 000	50 000
	<b>Total for 2.2.2</b>			<b>0</b>	<b>50 000</b>	<b>50 000</b>

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary	Total
2.2.3	<b>Specific Objective 2.2.3. Promote research that is relevant to WHO FCTC implementation, particularly in priorities set out in the Global Strategy, in accordance with Article 20</b>					
2.2.3.1	Organize virtual meetings with Parties and researchers to identify research gaps (particularly in priorities set out in the Global Strategy)	Number of reports on research gaps with feasibility and cost analysis provided	At least one report developed by end of biennium	0	0	0
	<b>Total for 2.2.3</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total for 2.2</b>			<b>0</b>	<b>115 000</b>	<b>115 000</b>
3	<b>Strategic Goal 3. Protecting the integrity and building on the achievements under the WHO FCTC</b>					
3.1	<b>Strategic Objective 3.1. Improve the governance and administrative mechanisms of the WHO FCTC to ensure that all WHO FCTC-related activities undertaken are prioritized, effective and sustainable, and insulated from any influence by the tobacco industry</b>					
3.1.1	<b>Specific Objective 3.1.1. Align the agendas, workplans and budgets of the COP with the Global Strategy</b>					
3.1.1.1	Align agendas, workplans and budgets of the COP with the Global Strategy	Agenda, workplan plan and budget developed in alignment with the Global Strategy	Agenda, workplan and budget aligned with the Global Strategy presented to COP	0	0	0
	<b>Total for 3.1.1</b>			<b>0</b>	<b>0</b>	<b>0</b>

**STRATEGIC GOALS**

	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary	Total
3.1.3	<b>Specific Objective 3.1.3. Protect COP and other WHO FCTC activities from the commercial and other vested interests of the tobacco industry</b>					
3.1.3.1	Collect and process Declaration of Interest (DOI) forms and perform due diligence, as appropriate	Number of DOI forms requested and processed by the Convention Secretariat	DOI forms requested in COP and any other subsidiary meeting, as appropriate	0	0	0
	<b>Total for 3.1.3</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total for 3.1</b>			<b>0</b>	<b>0</b>	<b>0</b>
3.2	<b>Strategic Objective 3.2. Support and encourage Parties in their efforts to remove barriers to country-level tobacco control efforts</b>					
3.2.1	<b>Specific Objective 3.2.1. Build political support for tobacco control efforts</b>					
3.2.1.1	High-level engagement by the Head of the Secretariat with Parties to build political support for WHO FCTC implementation	Number of high-level visits and meetings of the Head of Secretariat to build political support for tobacco control efforts	At least four high-level political visits	5 000	15 000	20 000
	<b>Total for 3.2.1</b>			<b>5 000</b>	<b>15 000</b>	<b>20 000</b>
3.2.2	<b>Specific Objective 3.2.2. Promote multisectoral collaborative efforts, including increased collaboration with civil society organizations</b>					
3.2.2.1	Provide technical assistance to Parties on Article 5.2 (establishment of national coordinating mechanism) upon request	Number of Parties who received technical assistance on Article 5.2	At least 10 Parties assisted in implementation of Article 5.2	0	400 000	400 000
	<b>Total for 3.2.2</b>			<b>0</b>	<b>400 000</b>	<b>400 000</b>
3.2.3	<b>Specific Objective 3.2.3. Mobilize sustainable resources for tobacco control</b>					
3.2.3.1	Assist Parties to develop investment cases for tobacco control	Number of investment cases developed	At least 16 Parties supported with investment cases developed	0	800 000	800 000
	<b>Total for 3.2.3</b>			<b>0</b>	<b>800 000</b>	<b>800 000</b>

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary	Total
3.2.4	<b>Specific Objective 3.2.4. Implement measures to protect public health policy from interference by the tobacco industry (Article 5.3) and continuously monitor tobacco industry activities at the national and international levels</b>					
3.2.4.1	Provide technical assistance to Parties on Article 5.3 upon request	Number of Parties that received technical assistance on Article 5.3	At least 10 Parties assisted in implementation of Article 5.3	0	400 000	400 000
3.2.4.2	Establish and assist ongoing projects of tobacco industry monitoring at the national level including observatories	Number of tobacco industry monitoring projects established	At least three new tobacco industry monitoring project established	0	50 000	50 000
3.2.4.3	Implement the communications plan for Article 5.3 as per COP decision FCTC/COP8(18)	Number of campaigns raising awareness on tobacco industry interference	At least one campaign launched to raise awareness on tobacco industry interference	0	25 000	25 000
3.2.4.4	Promote and follow up on the uptake of the Model Policy for the United Nations System on Preventing Tobacco Industry Interference	Number of United Nations agencies that have developed their own policy in accordance with the Model Policy	At least one more United Nations agency has developed or updated its policy in accordance with the Model Policy	0	0	0
	<b>Total for 3.2.4</b>			<b>0</b>	<b>475 000</b>	<b>475 000</b>
3.2.5	<b>Specific Objective 3.2.5. Monitor policy and programme progress of the key WHO FCTC provisions including estimate of lives saved, costs averted, and other improved health and economic outcomes</b>					
3.2.5.1	Develop a global investment case for tobacco control	Global investment case developed	Global investment case produced and results disseminated	0	200 000	200 000
3.2.5.2	Implement workshops/webinars on reporting	Number of Parties that attended the workshops/webinars	At least 30% of Parties attended the workshops/webinars	0	450 000	250 000

STRATEGIC GOALS						
	Activities	Indicators	Target By the end of 2023, unless otherwise noted	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary	Total
3.2.5.3	Conduct the biennial reporting cycle in 2023	Number of reports received, analysed and with feedback provided when necessary	At least 80% of Parties submitted their report and received feedback, if needed	15 000	0	15 000
3.2.5.4	Develop the 2023 Global Progress Report	Global Progress Report 2023 produced	Global Progress Report 2023 published online and disseminated	60 000	0	60 000
			<b>Total for 3.2.5</b>	<b>75 000</b>	<b>650 000</b>	<b>725 000</b>
			<b>Total for 3.2</b>	<b>80 000</b>	<b>2 340 000</b>	<b>2 420 000</b>

4	OPERATIONAL GOALS					
	Activities	Activity cost (in US\$)				
		Assessed Contributions	Extra-budgetary	Total		
4.1	<b>Operational Objective 1. Sustainable Funding – Manage the finances of the Convention to maximize its efficiency and effectiveness and find new revenue streams to support WHO FCTC implementation activities</b>					
4.1.1	Management and administration of the Investment Fund, subject to approval by the COP	0	50 000	50 000		
4.1.2	Implement a fundraising plan as per COP decision FCTC/COP7(25)	5 000	14 000	19 000		
4.1.3	Follow up on collection of Assessed Contributions	0	0	0		
			<b>Total for 4.1</b>	<b>5 000</b>	<b>64 000</b>	<b>69 000</b>

4 OPERATIONAL GOALS				
	Activities	Activity cost (in US\$)		
		Assessed Contributions	Extra-budgetary	Total
4.2	<b>Operational Objective 2. Operational Effectiveness – Promote optimal operation of the COP and the capacity and ability of the Convention Secretariat to provide support to the COP and to the Parties in their implementation, monitoring and reporting work</b>			
4.2.1	<b>General administration and management</b>			
4.2.1.1	Provide general management and administration to the Convention Secretariat	50 000	0	50 000
4.2.1.2	Conduct strategic planning and team-building retreats for the Convention Secretariat	10 000	0	10 000
	<b>Total for 4.2.1</b>	<b>60 000</b>	<b>0</b>	<b>60 000</b>
4.2.2	Organize the Tenth Session of the Conference of the Parties (COP10)	1 171 163	427 168	1 598 331
4.2.3	Organize pre-COP regional meetings	0	240 000	240 000
4.2.4	Prepare and support the work of the Bureau and convene meetings, including through videoconferences and teleconferences	274 165	0	274 165
4.2.5	Support the work of the Expert Group on Articles 9 & 10 during the intersessional period, if decided by the COP	0	50 000	50 000
	<b>Total for 4.2</b>	<b>1 505 328</b>	<b>717 168</b>	<b>2 222 496</b>
	<b>Total activity cost for all areas of work</b>	<b>1 682 303</b>	<b>7 524 193</b>	<b>9 206 496</b>

ANNEX 2

**GROSS STAFF COSTS BREAKDOWN (US\$)<sup>1</sup>**

**Fixed-term staff**

	<u>Biennial cost</u>
<u>Professional staff</u>	
D2 (one post) (at 70%) <sup>2</sup>	577 710
P5 (three posts at 70% and one post at 50%) <sup>3</sup>	1 734 390
P4 (two posts)	1 102 500
P3 (two posts at 100% and one post at 50%)	1 118 250
P2 (one post at 50%)	192 675
<b>Subtotal (11 posts)</b>	<b>4 725 525</b>
<u>General category staff</u>	
G6 (one post)	385 350
G5 (three posts)	995 400
<b>Subtotal (four posts)</b>	<b>1 380 750</b>
<b>Total (15 posts)</b>	<b>6 106 275</b>

**Additional staff costs**

(subject to Extra-budgetary funding, secondments)

<u>Professional staff</u>	
P5 (one post at 20%)	141 330
P3 (two posts at 100% and one post at 50%)	1 118 250
<b>Subtotal (four posts)</b>	<b>1 259 580</b>
<u>General category staff</u>	
G5 (one post)	331 800
<b>Subtotal (one post)</b>	<b>331 800</b>
<b>Total (5 posts)</b>	<b>1 591 380</b>
<b>Total staff cost</b>	<b>7 697 655</b>

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<sup>1</sup> Indicative costs for core Convention Secretariat staff based on WHO's latest available standard gross salary costs for 2020–2021; possible changes in 2022–2023 will be reflected once they become available in a revised staff cost breakdown to be communicated to the Parties by a note verbale. As indicated above, current staff contracts are funded through Assessed Contributions; costs for additional proposed staff positions would be financed through Extra-budgetary Contributions. The fulfilment of the staff plan and possible adjustments will depend on the actual availability of funds and the evolving workload. The staff plan does not include possible short-term assignments and secondments that would be based on actual needs and resources available.

<sup>2</sup> These positions used to be paid 80% by the COP and 20% by the MOP, since the Protocol Parties have reached one third of the Convention Parties, we are proposing to change these percentages to 70%/30%.

<sup>3</sup> Same explanation as above.

ANNEX 3

**TOTAL PROPOSED BUDGET 2022–2023**

	<b>Covered by Assessed Contributions in US\$</b>	<b>Covered by Extra-budgetary funds</b>	<b>Total</b>
1. Activity cost	1 682 303	7 524 193	9 206 496
2. Staff costs	6 106 275	1 591 380	7 697 655
<b>Total direct costs</b>	<b>7 788 578</b>	<b>9 115 573</b>	<b>16 904 151</b>
3. Recovery costs	1 012 515	1 185 024	<b>2 197 539</b>
<b>Grand total</b>	<b>8 801 093</b>	<b>10 300 597</b>	<b>19 101 690</b>



## Agenda Item 6.3

### Assessed Contributions

The Conference of the Parties (COP),

Reaffirming decision FCTC/COP7(23) and noting the report by the Convention Secretariat contained in document FCTC/COP/9/14,

Noting with concern that 59 Parties to the WHO Framework Convention on Tobacco Control (WHO FCTC) are in arrears, including some Parties registering arrears for one biennium or more,

Welcoming with appreciation the overall spirit of commitment by Parties to meet their financial obligations to support the implementation of the WHO FCTC,

Emphasizing that Assessed Contributions are the mandatory financial contribution of each Party to the WHO FCTC in accordance with the agreed scale of assessment,

Noting the Convention Secretariat's note verbale CSF/NV/20/18 through which, in compliance with decision FCTC/COP7(23), Parties in arrears of payment of Assessed Contributions were invited to pay their Assessed Contributions or to submit their plan for making payments to clear their arrears,

1. URGES the Parties to pay their Assessed Contributions in full, at the beginning of the biennium, in order to ensure adequate resources to implement the workplan and budget adopted by the COP;
2. DECIDES, for the Ninth Session of the COP, in accordance with decision FCTC/COP7(23), Paragraph 3(c) and (d) in light of the exceptional circumstances created by the outbreak of the COVID-19 pandemic, and to remain in effect until the Tenth Session of the COP:
  - (a) not to apply measures as may be recommended by the Bureau in accordance with paragraph 3(b) of decision FCTC/COP7(23);
  - (b) to suspend application of paragraph 3 of decision FCTC/COP8(9);
3. REQUESTS the Convention Secretariat:
  - (a) to communicate this decision to all Parties in arrears in the payment of their Assessed Contributions, as shown in the table of the report FCTC/COP/9/14;
  - (b) to report at each COP session the status of Assessed Contributions;
  - (c) to continue to actively engage Parties in finding ways to make payments, including providing individual invoices and receipts for each Party, as well as clear payment information on the website of the Convention Secretariat, and in enhancing coordination with regional and country offices of World Health Organization, as well as assisting in the formulation of payment plans.

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