



WHO FRAMEWORK CONVENTION  
ON TOBACCO CONTROL

CONFERENCE OF THE PARTIES TO THE  
WHO FRAMEWORK CONVENTION ON TOBACCO CONTROL

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

### **Explanatory note**

#### **Purpose of the document**

This explanatory note describes the structure of the proposed 2022–2023 Workplan and the distribution of activities under core funding and extra-budgetary funding, and explains the rationale and assumptions made in calculating of the various activities.

#### **Action by the Conference of the Parties**

The Conference of the Parties is invited to note the additional information contained in this report when considering for adoption the Workplan and Budget for the financial period 2022–2023.

Contribute to the Sustainable Development Goals (SDGs), if applicable: SDG 3 and Target 3.a.

Link to the workplan and budget item: N/A.

Additional financial implications if not included in the workplan and budget: None.

Related document(s): FCTC/COP/9/13.

## BACKGROUND

1. This document is an explanatory note for the proposed Workplan and Budget for the financial period 2022–2023, as presented in the document to document FCTC/COP/9/13, for consideration by the Ninth Session of the Conference of the Parties (COP9) to the WHO Framework Convention on Tobacco Control (WHO FCTC).
2. The proposed 2022–2023 Workplan and Budget is aligned with the *Global Strategy to Accelerate Tobacco Control: Advancing Sustainable Development through the Implementation of the WHO FCTC 2019–2025* adopted by the Eighth Session of the Conference of the Parties (COP8) through decision FCTC/COP8(16), and it is structured according to its three main strategic goals, which are further broken down by the corresponding strategic objectives and two operational objectives.
3. Annex 1 of document FCTC/COP/9/13 contains the estimate of the costs related to the activities proposed for the 2022–2023 Workplan and Budget both by area of the Global Strategy and source of funding.
4. Annex 2 of document FCTC/COP/9/13 presents a breakdown of staff costs by source of funding.
5. As decided by the Conference of the Parties (COP), the budget will be based on Assessed Contributions (AC), according to the Scale of Assessment adopted by the COP, and Extra-budgetary Contributions (EB) that the Convention Secretariat will be mandated to mobilize.
6. Following a request from the Bureau elected by COP8 for the Convention Secretariat to explore any potential savings in order to avoid a request of an increase in AC, taking into account the impact of the global COVID-19 pandemic on Parties, a careful analysis has been undertaken and a balance of unspent AC has been identified. The current status and suggestions for the use of the unspent balance are presented to the COP in document FCTC/COP/9/13.

## ACTIVITIES

7. Activities outlined in the Workplan are aligned with the strategic goals and strategic objectives of the Global Strategy. Some activities reflect the implementation of mandates from previous COP decisions and others reflect new actions that will require adoption by the COP and guidance by the Bureau for their implementation.
8. The technical assistance described in this Workplan and Budget will be provided directly by the Convention Secretariat staff or under the coordination of the Convention Secretariat.
9. The total activity cost is US\$ 9 276 787. The following table shows the distribution of the costs by source of funding:

<b>Assessed Contributions (AC)</b>	
<b>Activity</b>	<b>Estimated Cost (US\$)</b>
Statutory activities related to treaty administration, including the Tenth Session of the Conference of the Parties (COP10) and the work of the Bureau elected by COP9	1 465 619
Reporting cycle and 2023 <i>Global Progress Report on Implementation of the WHO Framework Convention on Tobacco Control</i>	75 000
Intersessional groups (working and expert groups); either those groups whose mandates are expected to be prolonged or eventual new working and expert groups as decided by COP9 (partially covered)	50 000
International cooperation and building partnerships and alliances	30 000
General administration and management of the Convention Secretariat including communications and information technology, digital presence (maintaining the website in six languages, social media), as well as fundraising.	131 975
<b>Total AC</b>	<b>1 752 594</b>
<b>Extra-Budgetary Contributions (EB)</b>	
Activities around the COP: pre-COP meetings, high-level segment, invited speakers, activities, and per diem payments for delegates from low- and middle-income countries (LMICs)	567 168
Intersessional groups (working and expert groups); either those groups whose mandates are expected to be prolonged or eventual new working and expert groups as decided by COP9 (partially covered)	150 000
Activities to strengthen the reporting capacity of Parties and knowledge management	800 000
Work undertaken to provide direct assistance to Parties in implementing the Convention, including development assistance activities such as the FCTC 2030 project	5 490 000
Other activities to promote international cooperation	210 000
Work around resource mobilization and strengthening of communications activities	307 025
<b>Total EB Contributions</b>	<b>7 524 193</b>
<b>Total Budget Workplan and Budget 2022–2023</b>	<b>9 276 787</b>

10. The following table shows the distributions of costs by areas of the Global Strategy and source of funding:

Area of Work	Activity cost in US\$		
	AC	EB	Total
<b>Strategic Goal 1. Accelerating Action</b>			
Strategic Objective 1.1	0	3 600 000	3 600 000
Strategic Objective 1.2	0	240 000	240 000
<b>Total for Strategic Goal 1</b>		3 840 000	3 840 000
<b>Strategic Goal 2. Building international alliances and partnership across sectors and civil society to contribute to WHO FCTC implementation</b>			
Strategic Objective 2.1	91 975	448 025	540 000
Strategic Objective 2.2	0	115 000	115 000
<b>Total for Strategic Goal 2</b>	91 975	563 025	655 000
<b>Strategic Goal 3. Protecting the integrity and building on the achievements under the WHO FCTC; and overcoming barriers to the full, effective and sustainable implementation of the WHO FCTC and wider tobacco control efforts</b>			
Strategic Objective 3.1	0	200 000	200 000
Strategic Objective 3.2	80 000	2 140 000	2 220 000
<b>Total for Strategic Goal 3</b>	80 000	2 340 000	2 420 000
<b>Operational Objective 1</b>	5 000	64 000	69 000
<b>Operational Objective 2</b>	1 575 619	717 168	2 292 787
<b>Grand Total Activities</b>	<b>1 752 594</b>	<b>7 524 193</b>	<b>9 276 787</b>

## Strategic Goal 1

**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**

11. Needs Assessments are an established mechanism to assist Parties. Needs Assessment missions will be conducted upon request of Parties and will be followed by post-Needs Assessment activities to ensure that priority gaps identified are urgently addressed – with special emphasis on obligations prioritized by the Global Strategy and in ensuring alignment of WHO FCTC with national development and health strategies and policies and with the *2030 Agenda for Sustainable Development*.

12. Beyond those Parties that may request a Needs Assessment, the Convention Secretariat will also provide technical assistance to Parties for implementation of the WHO FCTC, with an emphasis on priorities included in the Global Strategy. For planning purposes, technical assistance for various articles is set out in separate budget lines of the draft Workplan and Budget. When one Party requires assistance for more than one article, the technical assistance provided will be provided in the same mission.

13. The work included in this section of the Workplan is planned to be delivered both through the framework of the existing FCTC 2030 project (subject to the availability of continued funding) as well

as through other means of support. The Convention Secretariat will coordinate the delivery of the work in this area in response to requests by Parties, inviting and coordinating the involvement of the World Health Organization (WHO) at all levels, United Nations organizations (including the United Nations Development Programme), WHO FCTC Knowledge Hubs and other relevant organizations and experts.

	<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>	
	<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>	
	<b>Activity details</b>	<b>Budget rationale*</b>
1.1.1.1	Provide up to eight Needs Assessment missions upon request.	The budget includes: travel of the mission team and experts; logistics; document production and translation; and costs for national multisectoral stakeholders' meetings and post-Needs Assessment assistance for activities based on identified needs. In line with previous Needs Assessments, the average cost per Needs Assessment is approximately US\$ 40 000. High-income Parties may request a Needs Assessment mission but will be required to cover the whole cost.
1.1.1.2	Provide technical assistance to up to eight Parties on Article 5.1 (develop costed national tobacco control strategies) upon request.	The budget for this activity includes expert/consultant technical assistance, direct assistance and travel costs to support Parties in organizing national workshops, and support for relevant activities. Depending on the request and needs expressed, the cost of the technical assistance per Party may vary.
1.1.1.3	Provide technical assistance to up to four Parties on Articles most important in the national context, upon request.	The budget for this activity includes expert/consultant technical assistance, direct assistance and travel costs to support Parties in organizing national workshops, and support for relevant activities. Depending on the request and needs expressed, the cost of technical assistance per Party may vary.

<b>Specific Objective 1.1.2. Parties implement price and tax measures (Article 6)</b>		
1.1.2.1	Provide technical assistance to up to 20 Parties on Article 6, upon request, including coordination with stakeholders and partners that can provide tobacco taxation advice to Parties.	The budget for this activity includes expert/consultant technical assistance, economic analysis, direct assistance, and travel costs to support Parties in organizing national workshops and supporting relevant activities. It should be noted that the amount of budget allocated here is for “budget space” only. For this specific Article, the Convention Secretariat may need to commission research and engage experts in tobacco taxation and economics to help support this work if technical capacity does not exist within the Convention Secretariat.
<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 up to 30 Parties on Articles 8, 11 and 13, upon request.	The budget for this activity includes expert/consultant technical assistance, direct assistance and travel costs to support Parties in organizing national workshops, and support for relevant activities. Depending on the request and needs expressed, the cost of the technical assistance per Party may vary.
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 in maintaining existing tools.	The budget will be used to undertake the production and dissemination of these toolkits and manuals. The actual costs will depend on the type of material to be developed.
1.1.3.3	Organize up to six workshops to address specific challenges identified by Parties in the implementation of the WHO FCTC and to engage in South–South and Triangular cooperation.  The workshops will be conducted in collaboration with WHO country and regional offices and other partners, where appropriate, on identified specific challenges in implementation of the WHO FCTC.	Budget planned for at least six face-to-face multisectoral workshops. The budget for this activity includes travel (in accordance with WHO FCTC travel policies) and experts (three on average), interpretation (on average two or three languages), preparation of documentation and logistics. The actual costs per workshop may vary depending on circumstances such as number of participants, cost of travel, etc.

\*Unless otherwise noted, the budget proposed, when expenditures are foreseen to be covered by EB, is included for purposes of creating a “budget space” and does not necessarily reflect the exact total amount that will be spent.

<b>Total cost for strategic objective 1.1</b>	<b>US\$ 3 600 000</b>
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**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**

14. Regarding the promotion of South–South and Triangular cooperation, the workplan envisages continued coordination with international and regional organizations as outlined in the Convention and in decisions of earlier sessions of the COP. It is proposed that at least 10 Parties participate in South–South and Triangular cooperation, whether as a donor or as a recipient.

15. Furthermore, the Convention Secretariat will continue to coordinate the work of the existing Knowledge Hubs and their provision of assistance to Parties in line with COP decisions and with the Global Strategy. The Convention Secretariat will encourage the Knowledge Hubs to increase the number of Parties that receive assistance, including in the form of training programmes, workshops, direct assistance, webinars and other communications. As it currently does, the Convention Secretariat will continue to request annual reports from the Knowledge Hubs on the work they carry out and will consider establishing additional Knowledge Hubs, as needed, in line with COP decisions.

	<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>	
	<b>Specific Objective 1.2.1. Improve mechanisms for sharing of expertise through South–South and Triangular cooperation</b>	
	<b>Activity</b>	<b>Budget Rationale*</b>
1.2.1.1	Assist and facilitate interested partners in South–South and Triangular cooperation (at least 10 Parties).	There are no budget costs foreseen for this activity. Beyond the coordination that does not incur costs, there is budget allocated to support activities in different articles under Strategic Objective 1.1.
	<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.	The budget for this activity includes at least two face-to-face meetings of Knowledge Hub managers (travel and per diem for one participant from each Knowledge Hub, the Knowledge Hub manager or their deputy) to share experiences and best practices, as well as to discuss and provide guidance on issues of mutual interest (e.g. fundraising, organization of technical meetings).
1.2.2.2	Establish new Knowledge Hubs in line with COP decisions.	The budget here is for start-up costs related to the potential establishment of new Knowledge Hubs, if there is a need and depending on requests from Parties, in line with relevant COP decisions. The budget includes establishment of the Knowledge Hubs daily operation, setting up webpages, collating an initial set of materials to populate the website and/or some early activities implemented in the support of interested Parties, and has been US\$ 50 000 for the existing Knowledge Hubs.

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<b>Total cost for strategic objective 1.2</b>	<b>US\$ 240 000</b>
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## Strategic Goal 2

### **Strategic Objective 2.1. Mobilize international, intergovernmental and developmental partners to integrate the WHO FCTC into their work, and/or their SDG responses**

16. The Convention Secretariat will develop and implement an operational plan on international cooperation that will include cooperative arrangements with relevant international intergovernmental organization (IGO) and nongovernmental organization (NGO) observers to the COP who have the expertise and potential to support the implementation and raise awareness of the WHO FCTC. Some of the planned activities under this budget line include:

- Establish a regular coordination mechanism with WHO at all three levels – headquarters, regional offices and country offices – in the area of noncommunicable diseases (NCDs) and NCD risk factors, as well as reaching out to other relevant clusters and promoting the inclusion of implementation of the WHO FCTC into WHO Country Cooperation Strategies.
- Attend the annual sessions of the World Health Assembly, six WHO regional committees and/or meeting of the ministers of health in the regions, when relevant themes are included in their agendas, to engage in policy dialogue and inclusion of the WHO FCTC in their national and regional strategies.
- Enhance coordination with the other offices of the United Nations Secretariat, strengthen liaison with the WHO Office at the United Nations and build a mechanism to reach out to the Permanent Missions in New York in order to keep the WHO FCTC present in relevant United Nations resolutions.
- Promote cooperation with international financial institutions, regional development banks, regional economic integration bodies and development partners.

17. As in previous workplans, international cooperation and coordination will continue to build upon the work of the United Nations Interagency Task Force (UNIATF) on NCDs and to promote the implementation of the WHO FCTC as a special focus of UNIATF work.

18. Implementation of the WHO FCTC has been included as a target in the Sustainable Development Goals (SDGs) and fiscal measures contained in the Convention are included in the *Addis Ababa Action Agenda*. Beyond supporting Parties in the achievement of the SDG Target 3.a, the Convention Secretariat also will support Parties to include it in their voluntary national reviews (VNRs) on their domestic implementation of the SDGs. The Convention Secretariat will continue to work with the Interagency and Expert Group on SDG Indicators as co-custodian (with WHO) of Target 3.a.

19. In the area of communications, the Convention Secretariat will continue the implementation of the Convention Secretariat Corporate Communications Strategy initiated in the previous biennium.



	<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 responses</b>	
	<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>	
	<b>Activity</b>	<b>Budget rationale*</b>
2.1.1.1	Implement the Convention Secretariat's operational plan on international cooperation.	The costs are for travel expenses to attend relevant governing body meetings, such as the United Nations Governing Body Directors meeting, the High-level Political Forum on the SDGs, and the relevant United Nations General Assembly (UNGA) and Economic and Social Council (ECOSOC) sessions, etc., and visits to selected convention secretariats, regional integration bodies and regional development banks, as needed (when virtual meetings are not possible or adequate).
2.1.1.2	Produce advocacy materials for WHO country offices to promote the inclusion of WHO FCTC in their Country Cooperation Strategy (CCS).	The costs are for graphic design and layout work of these advocacy materials.
	<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.	The costs are for organization of side events including interpretation, as needed.
2.1.2.2	Disseminate the Guide for WHO FCTC Parties on including Target 3.a in Voluntary National Reviews (VNRs) and participation of the Convention Secretariat in the meetings of the Interagency and Expert Group on SDG Indicators (IAEG-SDGs).	The costs may include organization of workshops, meetings or webinars to promote the use of this guide among Parties including interpretation costs as needed; organization of a biannual meeting on a topic related to the implementation of the SDGs (covering the participation costs of interested LMIC Parties); and participation of the Convention Secretariat in three or four meetings (over the biennium) of the IAEG-SDGs.
2.1.2.3	Provide contributions to pertinent resolutions of relevant United Nations agencies.	There are no budget costs foreseen for this activity.
	<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).	Costs are for the participation of the Convention Secretariat in at least four meetings of UNIATF and the WHO Global Coordination Mechanism on the Prevention and Control of NCDs (GCM/NCD), and coordination of two WHO FCTC-specific annual sessions.

	<b>Specific Objective 2.1.4. Foster partnerships with government or international intergovernmental organizations (IGOs) and institutions</b>	
2.1.4.1	Stimulate applications from IGOs and other relevant institutions for observer status.	There are no budget costs foreseen for this activity.
	<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.	The budget includes the cost of the production of communication materials and visuals for social media; enhancing, improving and maintaining the website in six languages; design and layout of key publications; conducting campaigns including operationalizing the communications plan for the Global Strategy; and strengthening media relations.

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<b>Total cost for strategic objective 2.1</b>	<b>US\$ 540 000</b>
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## **Strategic Objective 2.2. Catalyse and leverage the contributions of external stakeholders, particularly civil society, to achieve the aims of the Convention**

20. The Convention Secretariat will leverage opportunities at meetings and events organized by civil society, such as the World Conference on Tobacco or Health and other similar regional conferences on tobacco control, to increase visibility of the Convention.

21. The Convention Secretariat will also organize at least two meetings a year with NGOs (including but not limited to those NGOs that are observers to the COP) to promote engagement with civil society.

22. The Convention Secretariat will continue to operate the Coordination Platform in accordance with recommendations provided by the Working Group on Sustainable Measures (FCTC/COP/7/18).

23. In order to promote research that is relevant to WHO FCTC implementation, particularly in priorities set out in the Global Strategy, in accordance with Article 20 of the WHO FCTC, the Convention Secretariat will organize virtual meetings with Parties, researchers, academics and partners to identify research gaps (particularly in priorities set out in the Global Strategy).

	<b>Strategic Objective 2.2. Catalyse and leverage the contributions of external stakeholders, particularly civil society, to achieve the aims of the Convention</b>	
	<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>	
	<b>Activity</b>	<b>Budget rationale*</b>
2.2.1.1	Reach out to new NGOs to apply for observer status to the COP.	There is no budget costs foreseen for this activity.

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.	The budget includes travel costs of Convention Secretariat staff to these bilateral meetings and global and regional conferences and the costs of producing communication materials (booths, flyers) for use and display at such meetings and conferences.
2.2.1.3	Organize meetings for NGOs to discuss plans of cooperation (two per year).	Most of these meetings are foreseen to be conducted virtually, but a small budget amount is set aside in case of the need for costs related to interpretation, venue and other local costs.
2.2.1.4	Co-organize or involve NGOs in workshops, training or awareness-raising events.	Costs related to travel of Convention Secretariat staff to these workshops, interpretation, venue and other local costs, as needed.
<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.	Information technology costs related to the maintenance, update and improvement of the Coordination Platform.
<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.	There are no budget costs foreseen for this activity.

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<b>Total cost for strategic objective 2.2</b>	<b>US\$ 115 000</b>
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### Strategic Goal 3

**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>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>		
<b>Specific Objective 3.1.1. Align the agendas, workplans and budgets of the COP with the Global Strategy</b>		
	<b>Activity</b>	<b>Budget rationale*</b>
3.1.1.1	Agendas, workplans and budgets of the COP are aligned with the Global Strategy.	There are no budget costs foreseen for this activity.
<b>Specific Objective 3.1.2. By 2020, create a peer-led WHO FCTC Implementation Review Mechanism to facilitate addressing gaps and challenges of individual Parties, share lessons learnt and contribute to the implementation of the Global Strategy</b>		

<b>Subject to a decision of COP9 on the Implementation Review Mechanism</b>		
3.1.2.1	Development and operation of an Implementation Review Mechanism (IRM) for the WHO FCTC (if approved by COP9).	Costs will include the meetings of the IRM and engaging an expert consultant to prepare documentation for the IRM meetings about the Parties under review. The costs might cover other activities of the IRM, depending on the operational details decided by the COP (e.g. costs of study visits if the COP decides that implementation review should entail country visits).
<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.	There are no budget costs foreseen for this activity.

\*Unless otherwise noted, the budget proposed, when expenditures are foreseen to be covered by EB, is included for purposes of creating a “budget space” and does not necessarily reflect the exact total amount that will be spent.

<b>Total cost for strategic objective 3.1</b>	<b>US\$ 200 000</b>
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### **Strategic Objective 3.2. Support and encourage Parties in their efforts to remove barriers to country-level tobacco control efforts**

24. In order to build political support for tobacco control efforts, some of the budget is set aside to enable the Head of Secretariat to travel for high-level visits and participate in relevant meetings.

25. The Convention Secretariat will provide technical assistance to at least 10 Parties on Article 5.2 of the WHO FCTC on the establishment of a national coordinating mechanism and on Article 5.3 of the WHO FCTC (including support for development of legislation), upon request. The Convention Secretariat will also work with the Knowledge Hub for Article 5.3 of the WHO FCTC to oversee and support the work of existing observatories and advise those Parties that would like to engage in tobacco industry monitoring.

26. Specific Objective 3.2.5 includes activities related to the Parties’ obligation to report progress made in the implementation of the treaty. The Convention Secretariat will continue to provide support to Parties in the preparation and submission of implementation reports, and in strengthening their capacity to report.

27. The Convention Secretariat will commission the development of a global investment case for tobacco control that would be a useful policy advocacy tool, especially when targeting the non-health sector, such as finance and parliamentarians.

	<b>Strategic Objective 3.2. Support and encourage Parties in their efforts to remove barriers to country-level tobacco control efforts</b>	
	<b>Specific Objective 3.2.1. Build political support for tobacco control efforts</b>	
	<b>Activity</b>	<b>Budget rationale*</b>
3.2.1.1	High-level engagement by the Head of the Secretariat with Parties to build political support for WHO FCTC implementation (minimum four).	Costs related to travel of the Head of the Convention Secretariat and interpretation for bilateral meetings, when required.
	<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 at least 10 Parties on Article 5.2 (establishment of national coordinating mechanism), upon request.	The budget for this activity includes travel costs, expert/consultant support, and direct assistance to Parties for organizing national workshops and activities. Depending on the request and needs expressed, the cost of the technical assistance per Party may vary.
	<b>Specific Objective 3.2.3. Mobilize sustainable resources for tobacco control</b>	
3.2.3.1	Assist at least eight Parties to develop investment cases for tobacco control. This will be done in the FCTC 2030 countries if the project continues or upon request.	The costs incurred during this activity are those related to contracting the services of specialized consultants, travel and the dissemination of results. Depending on the request and needs expressed, the cost of the investment case per Party may vary.
	<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 10 Parties on Article 5.3 upon request.	The budget for this activity includes expert/consultant technical assistance, direct assistance and travel costs to support Parties in organizing national workshops, and for support for relevant activities. Depending on the request and needs expressed, the cost of the technical assistance per Party may vary. This activity will be carried out in coordination and with the participation of the Knowledge Hub for Article 5.3.
3.2.4.2	Establish and assist ongoing projects of tobacco industry monitoring at the national level, including observatories.	The budget will be spent to conduct tobacco industry monitoring projects, in line with the guide for Parties on how to establish and operate tobacco industry observatories, and for seed grants for the creation of new observatories.
3.2.4.3	Implement the communications plan for Article 5.3 as per COP decision FCTC/COP8(18).	The budget included here includes costs to implement the communications plan for Article 5.3 and may include contracting services with communications agencies.
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.	There are no budget costs foreseen for this activity.

	<b>Specific Objective 3.2.5. Monitor policy and programme progress of the key WHO FCTC provisions including estimates 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	The budget will be spent to contract an expert(s) or institution to support the development of this investment case.
3.2.5.2	Implement workshops/webinars on reporting prior to the 2023 reporting period to facilitate the use of the web-based platform on reporting. Advice and assistance to individual Parties will also be provided upon request, generally through electronic means of communication.	The actual costs will depend on whether the activities are conducted virtually or in person, and the number of activities performed. However, for planning purposes, the amount included here is assuming face-to-face workshops are held in each of the six WHO regions.
3.2.5.3	Conduct the biennial reporting cycle in 2023. This implies receiving and analysing all Parties' reports to identify trends and areas in the Convention that require special attention and providing feedback, if needed.	Costs related to translation of documents to be sent to Parties and of reports received by the Convention Secretariat.
3.2.5.4	Develop the 2023 <i>Global Progress Report</i> . This is a document that should provide visibility to the achievements of the Parties, as well as underline challenging areas where progress or advancement has stalled.	The budget included here is for consultants to conduct in-depth data analysis, as needed, editing, graphic design and layout of the report.

\*Unless otherwise noted, the budget proposed, when expenditures are foreseen to be covered by EB, is included for purposes of creating a "budget space" and does not necessarily reflect the exact total amount that will be spent.

<b>Total cost for strategic objective 3.2</b>	<b>US\$ 2 200 000</b>
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### **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**

28. Activities under Operational Objective 1 are aimed at ensuring new sources of funding for Convention Secretariat's activities in support of the implementation by Parties of the WHO FCTC. The Convention Secretariat has initiated work exploring innovative funding sources, and the proposal for the establishment of a WHO FCTC Investment Fund will be submitted for consideration at COP9.

29. The Convention Secretariat will continue implementing the fundraising strategy adopted by the Seventh Session of the Conference of the Parties through Decision FCTC/COP7(25) and strengthen resource mobilization efforts through donor mapping and also actively reaching out to potential new donors.

	<b>Operational Objective 4.1. 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>	
	<b>Activity</b>	<b>Budget rationale*</b>
4.1.1	Management and administration of the Investment Fund, subject to approval by the COP.	Costs related to engaging consultant(s) to support this work and/or development of communication advocacy/policy briefs about the Investment Fund.
4.1.2	Implement a fundraising plan as per COP decision FCTC/COP7(25).	Costs related to translation, editing and design of documents to be sent to potential donors and interpretation for bilateral meetings, when needed.
4.1.3	Follow up on collection of Assessed Contributions.	Costs related to translation of documents to be sent to Parties and interpretation for bilateral meetings, when needed.

\*Unless otherwise noted, the budget proposed, when expenditures are foreseen to be covered by EB, is included for purposes of creating a “budget space” and does not necessarily reflect the exact total amount that will be spent.

<b>Total cost for operational objective 4.1</b>	<b>US\$ 69 000</b>
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**Operational Objective 4.2. 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**

30. In order for the Convention Secretariat to be able to perform its duties at an optimal level, it is important that it has availability of material resources and services (i.e. telephones, computers, etc.), as well as the possibility of implementing an annual retreat, for strategic planning, general administration, and management and team strengthening.

31. Regarding the support to the governing bodies, the work includes the convening and supporting the work of COP10, and the support of the work of the Bureau elected by COP9. Four Bureau meetings are proposed in the intersessional period including the immediate pre-session meeting at the COP. It also includes organizing pre-COP regional meetings in order to help familiarize Parties with the document and the themes to be discussed during the COP.

32. The costing for COP10 is based on the expenditures from previous sessions, with attention especially to those areas in which costs may have increased. The overall cost estimate is based on convening COP10 for five days.

33. Activities under this operational objective also include organizing the meetings of any working or expert groups that may be established by COP9. The cost for each working or expert group is calculated on the basis that all meetings will be convened in Geneva.

	<b>Operational Objective 4.2. 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>	
	<b>Activity</b>	<b>Budget rationale*</b>
4.2.1.1	Provide general management and administration to the Convention Secretariat.	Costs include telecommunication costs, purchase of information technology devices and software, mailing costs, and other miscellaneous operating costs, as required.
4.2.1.2	Conduct strategic planning and team-building retreats for the Convention Secretariat.	Costs related to hiring a venue for conducting the annual retreat and an external facilitator, as needed.
4.2.2	Organize the Tenth Session of the Conference of the Parties (COP10)	<p>The budget for COP10 includes:</p> <ul style="list-style-type: none"> <li>• travel support (air tickets and per diem) for one delegate from each of the Parties to the WHO FCTC from least-developed countries (LDCs);</li> <li>• travel support (air ticket only) for one delegate from each of the LMIC Parties to the WHO FCTC, in line with the current travel policy for the COP adopted by the Sixth Session of the Conference of the Parties;</li> <li>• per diem for one delegate from LMIC Parties if extra-budgetary funds are available;</li> <li>• overall logistics including interpretation, security, rental services, salaries of short-term conference staff and overtime; live webcasting of plenary sessions; and document editing and translation. The cost of preparing COP documentation (translation, editing, printing and dispatch) is based on an estimated maximum of four pages per document);</li> <li>• official records;</li> <li>• printing and dispatch (pre-, in- and post-session);</li> <li>• development of a software application to allow a PaperSmart meeting, the PaperSmart portal and rental of the tablets for delegates;</li> <li>• side events;</li> <li>• COP10 communications campaign and media; and any unforeseen expenses.</li> </ul>
4.2.3	Organize pre-COP regional meetings.	Costs related to travel support, per diem, interpretation, venue and other local costs.
4.2.4	Prepare and support the work of the COP Bureau, and convene meetings, including through videoconferences and teleconferences.	For meetings of the COP Bureau, the budget includes travel and per diem, interpretation (two languages), editing, logistics and printing.



4.2.5	Make the necessary arrangements for one Intersessional Working Group on a subject that might be decided by the COP.	<p>The budget will be for two meetings and includes:</p> <ul style="list-style-type: none"> <li>• travel support (air ticket and per diem) for Parties from LDCs;</li> <li>• travel support (air ticket only) for Parties from LMICs;</li> <li>• travel support (air ticket and per diem);</li> <li>• interpretation (three languages on average);</li> <li>• room rental;</li> <li>• documentation; and</li> <li>• logistics.</li> </ul> <p>Subject to decision from COP with precise terms of reference and composition of the Working Group, the number of meetings and costs can be adjusted accordingly.</p>
4.2.6	Make the necessary arrangements for one Intersessional Expert Group on a subject that might be decided by the COP.	<p>The budget will be for two meetings and includes:</p> <ul style="list-style-type: none"> <li>• travel support (air ticket and per diem);</li> <li>• interpretation (three languages on average);</li> <li>• room rental;</li> <li>• documentation; and</li> <li>• logistics.</li> </ul> <p>Subject to decision from COP with precise terms of reference and composition of the Expert Group, the number of meetings and costs can be adjusted accordingly.</p>

\*Unless otherwise noted, the budget proposed, when expenditures are foreseen to be covered by EB, is included for purposes of creating a “budget space” and does not necessarily reflect the exact total amount that will be spent.

<b>Total cost for operational Objective 4.2</b>	<b>US\$ 2 292 787</b>
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## STAFF

34. The table below shows the summary of the proposed staff positions to be funded with WHO FCTC AC and EB by type of position and source of funding:

Level	D2	P5	P4	P3	P2	P1	G6	G5	G4	G3	Total	Cost US\$
AC	1 (70%) <sup>∞</sup>	3 (70%) <sup>∞</sup> and 1 (50%) <sup>∞</sup>	2	2 and 1 (50%) <sup>∞</sup>	1 (50%) <sup>∞</sup>		1	3			15	<b>6 106 275</b>
EB		1(20%) <sup>∞</sup>		2 and 1 (50%) <sup>∞</sup>				1			5	<b>1 591 380</b>

<sup>∞</sup>Note: Rest of the amount from Meeting of the Parties budget (see Paragraphs 39, 40 and 42)

35. The Convention Secretariat considers that the cost of the positions of staff members who are essential for conducting basic COP mandates and statutory obligations of the Convention should be secured and covered by AC since their continuation cannot be put at risk. All posts are filled following the WHO selection process.

36. Activities under EB would eventually require the addition of temporary positions for the length of the respective activity.

37. The staff costs presented in the draft budget are based on the projected WHO standard salary costs (post cost averages) for 2022–2023. These costs include net base salary, post adjustment, employee benefits and occupancy costs.

38. The cost of the proposed staff post costs to be covered with WHO FCTC AC is US\$ 6 106 275 for the biennium 2022–2023.

39. Please note that since Article 34 of the Protocol to Eliminate Illicit Trade in Tobacco Products stipulates that the Convention Secretariat shall also be the Secretariat of the Protocol, the costs of some posts are co-funded by the workplans and budgets of the COP and the Meeting of the Parties (MOP) to the Protocol, including of the Head of the Secretariat and senior management positions as explained in the following table:

Number of positions/level	Type of position/Team	Percentage paid by the WHO FCTC AC
(1) D2	Head of the Secretariat	70% (*)
(3) P5	2 Team Leads and 1 Senior Legal Officer	70% (*)
(1) P5	Team Lead	50% (**)
(2) P4	Programme Manager; Treaty Officer	100%
(1) P3	External Relations Officer	100%
(1) P3	Technical Officer	50%
(1) P2	Communication and Web Officer	50% (***)
(1) G6	Senior Administrative Assistant	100%
(3) G5	Assistants	100%

(\*) Those positions previously were paid 80% by COP and 20% by MOP, but since the Protocol Parties have reached one third of the Convention Parties, we are proposing to change these percentages to 70%/30%.

(\*\*) This position will lead the work on development assistance (until now covered by a secondment) and be co-funded by COP AC (50%), COP EB (20%) and MOP AC (30%).

(\*\*\*) This position will be co-funded by COP and MOP in equal percentages.

40. It is further proposed to consider the following staff positions, under EB, with a view to undertaking the relevant proposed activities in the Workplan, if adequate EB funds are raised. The additional staffing costs might reach US\$ 1 591 380, depending on resource mobilization and the pace of implementation.

(Number of positions) and level	Position/Team	Percentage to be paid by COP EB
(1) P5	Team Lead (Assistance to Parties)	20%
(3) P3	2 Technical Officers (Assistance to Parties) and 1 Technical Officer (Reporting and Knowledge Management)	2 at 100% and 1 at 50%
(1) G5	Assistant	100%

41. It will be crucial to raise funds to keep the FCTC 2030 project running, since both activities and staff have been fully supported by the generous contributions of Australia, Norway and the United Kingdom of Great Britain and Northern Ireland. Since its inception, this project has been instrumental in increasing WHO FCTC implementation at the country level in LMICs.

42. The proposed total of 28 staff members is still a reasonably small number when compared with other secretariats for a Convention Secretariat that serves two treaties, one with 182 Parties (WHO FCTC) and the other with 63 Parties (Protocol), as of 3 June 2021. The staff plan does not include possible short-term assignments that would be based on actual needs and resources available. Please see below the list of all positions proposed both in the COP and MOP workplans, and the source of funding.

Level	Position	Percentage WHO FCTC AC	Percentage WHO FCTC EB	Percentage Protocol AC	Percentage Protocol EB
D2	Head of the Secretariat	70%		30%	
P5	Senior Legal Advisor	70%		30%	
P5	Team Lead (Governance)	70%		30%	
P5	Team Lead (Knowledge Management)	70%		30%	
P5	Team Lead (Assistance to Parties)	50%	20%	30%	
P4	Programme Manager (WHO FCTC)	100%			
P4	Programme Manager (Protocol)		100%		
P4	Treaty Officer	100%			
P3	Administrative Officer	100%			
P3	External Relations Officer	100%			
P3	Technical Officer (Knowledge Management)	50%	50%		
P3	Technical Officer (Assistance to Parties)		100%		
P3	Technical Officer (Assistance to Parties)		100%		
P3	Technical Officer (Assistance to Parties)			50%	50%
P3	Technical Officer (Assistance to Parties)				100%
P3	Technical Officer (Customs)			100%	
P3	Information Management Officer			100%	
P2	Administrative Officer			100%	
P2	Communications Officer	50%		50%	
P2	Technical Officer (Knowledge Management)				100%
P2	Technical Officer (International Cooperation)				100%

P2	External Relations Officer				100%
G6	Senior Administrative Assistant (Assistant to the Head of Secretariat)	100%			
G5	Assistant to Team (Governance)	100%			
G5	Assistant to Team (International Cooperation)	100%			
G5	Assistant to Team (Knowledge Management)	100%			
G5	Assistant to Team (Assistance to Parties)		100%		
G4	Assistant to Team (Protocol)			100%	

43. Annex 2 of document FCTC/COP/9/13 presents a detailed breakdown of proposed staff costs.

## RECOVERY COSTS

44. The Convention Secretariat, as an entity hosted by WHO, is charged recovery costs through a new methodology introduced in 2016 to ensure full cost recovery and improve the transparency of the approach. The calculation of the amount to be charged to the Convention Secretariat is based on WHO management and administration costs and the number of staff members at the Convention Secretariat, which can fluctuate from one biennium to another.

45. The payment of this amount comes initially from the automatic deduction of Programme Support Costs (PSC) that WHO applies to the expenditures from EB received by the Convention Secretariat. When the amount automatically deducted from EB is not enough to cover the cost recovery in a biennium, WHO will deduct the difference from the Protocol and WHO FCTC AC proportionally to their total amounts. In the unlikely event that the amount deducted from EB is greater than what is needed to cover the recovery costs, the difference would be returned to the Convention Secretariat.

46. Therefore, the exact amount that potentially will need to come from AC to cover recovery costs depends on the amount of EB that the Convention Secretariat is able to raise and expend. For planning purposes, the standard rate of 13% is applied to both AC and EB to ensure that the Convention Secretariat has enough funds set aside to pay to WHO the recovery costs.

47. Until 2020, WHO was retaining 13% of the WHO FCTC AC to cover this potential difference and was only releasing the difference at the end of the biennium. With the signing of the Hosting Agreement on 30 October 2019, it was established that WHO would no longer retain the 13% from AC, but the Convention Secretariat would still need to set that amount aside to cover potential differences between the PSC and the cost recovery. The remainder of the 13% set aside from the AC, if any, will be part of the balance for the next biennium.

## TOTAL BUDGET

48. AC are envisaged at US\$ 8 800 522, including recovery costs. This represents no increase when compared to the 2020–2021 biennium. This level of AC is the one approved at the Third Session of the Conference of the Parties since no increases have been approved after that. As pointed out earlier, AC are essential to ensure statutory functions and core activities of the workplan, as well as the salaries of core staff, in order to be able to deliver those core functions at the expected level of excellence.

49. EB are envisaged at US\$ 10 300 597. This sum represents a decrease of US\$ 2 881 759 compared with the current biennial Workplan. This is largely explained by the fact that some staff positions

previously funded under COP EB are being proposed to be funded by MOP EB, given the need to boost capacity for promoting awareness and increasing implementation of the Protocol.

50. In summary, the total budget proposed for the 2022–2023 biennium is US\$ 19 181 119.

51. A comparison between the 2020–2021 Workplan and Budget approved by COP8 and the proposed 2022–2023 Workplan and Budget is presented in the Annex of this document.

## ANNEX

**COMPARISON BETWEEN COP WORKPLAN AND BUDGET 2020–2021  
AND COP WORKPLAN AND BUDGET 2022–2023**

52. The total proposed budget for the period 2022–2023 is US\$ 19 181 119, which represents an overall decrease of 12.75% when compared to the Workplan and Budget for the financial period 2020–2021, adopted by COP8. It should be highlighted that this decrease stems from a reduction in Extra-budgetary Contributions (EB) for staff positions and does not imply any substantial reduction in the amount of EB for activities. As previously stated, there is no proposed increase in Assessed Contributions.

	Covered by Assessed Contributions in US\$			Covered by Extra-budgetary funds in US\$			Total in US\$		
	2020–2021	2022–2023	Increase (% increase)	2020–2021	2022–2023	Increase (% increase)	2020–2021	2022–2023	Increase (% increase)
Activity cost	2 182 873	1 752 594	-430 279 (-19.71%)	7 408 602	7 524 193	115 591 (1.56%)	9 591 475	9 276 787	-314 688 (-3.28%)
Staff costs	5 605 200	6 106 275	501 075 (8.93%)	4 257 200	1 591 380	-2 665 820 (-62.62%)	9 862 400	7 697 655	-2 164 745 (-21.95%)
<b>Total direct costs</b>	<b>7 788 073</b>	<b>7 858 869</b>	<b>70 796 (0.9%)</b>	<b>11 665 802</b>	<b>9 115 573</b>	<b>-2 550 229 (-21.86%)</b>	<b>19 453 875</b>	<b>16 974 442</b>	<b>-2 479 433 (-12.75%)</b>
Recovery costs (13%)	1 012 449	1 021 653	9 204 (0.9%)	1 516 554	1 185 024	-331 530 (-21.86%)	2 529 004	2 206 677	-322 327 (-12.75%)
<b>Grand Total</b>	<b>8 800 522</b>	<b>8 800 522</b>	<b>0 (0%)</b>	<b>13 182 356</b>	<b>10 300 597</b>	<b>-2 881 759 (-21.86%)</b>	<b>21 982 879</b>	<b>19 181 119</b>	<b>-2 801 760 (-12.75%)</b>

## ASSESSED CONTRIBUTIONS

53. A total of US\$ 8 800 522 would be covered in both biennia by AC, which represents zero-nominal growth. A total of US\$ 10 300 597 would be covered by EB, which would represent a 21.86% decrease

54. As usual, AC would mainly be allocated to cover the organization of COP10, Bureau meetings and the costs of core staff positions. A smaller portion of the AC has also been allocated to fund meetings and other costs of any Working Groups established by the COP, the reporting and exchange of information, coordination with international and regional intergovernmental organizations, and general administration, management and communication activities of the Convention Secretariat with relation to the WHO FCTC.

55. For **Activity Costs**, the proposed budget represents a 19.71% decrease in activity costs covered by AC. This decrease can be explained by the following:

(a) In the 2020–2021 Workplan and Budget there were AC allocated for the piloting of the Implementation Review Mechanism.

(b) The Convention Secretariat has reviewed the actual expenditures related to the organization of all previous sessions of the COP (since the Third Session, the average cost has been US\$ 1.26 million) and the actual cost of COP8 in Geneva (US\$ 1.46 million) in order to come with the amount proposed for the organization of COP10 (representing a 13% decrease in costing compared to the 2020–2021 Workplan and Budget).

56. For **Staff Costs**, the proposed budget represents a 8.93% increase in staff costs to be covered by AC, but without increasing the total amount of AC. This is related to regular increases in staff costs and some changes, as follows:

(a) Decrease, from 80%/20% to 70%/30%, in the share of co-funding from the COP budget, for the salaries of the Head of the Secretariat, two Team Leads and the Senior Legal Officer. As the number of Parties to the Protocol has now reached one third of the number of the Parties to the WHO FCTC, the Convention Secretariat is proposing, under the guidance of the Bureau, that Protocol AC cover 30% of the costs of senior management positions at the Convention Secretariat.

(b) Changing the funding source of three posts, from EB to AC, since they are considered core positions for the Convention Secretariat:

(i) Communications and Web Officer, which is a position that is key to harmonize the communications efforts of different teams, to implement the corporate communication strategy of the Convention Secretariat (as per Specific Objective 2.1.5 of the Global Strategy), and to maintain the day-to-day activities in social media and the website of the Convention Secretariat in six languages. This position is fundamental to raise the visibility of both treaties and to ensure coordination, as requested in decisions FCTC/COP8(14) and FCTC/MOP1(11). This position is proposed to be fully funded by AC (50% COP AC and 50% MOP AC).

(ii) Technical Officer in the Knowledge Management, Reporting and Communications Team, who supports reporting activities from Parties. This position is proposed to be partially funded by AC (50% COP and 50% MOP).

- (iii) Team Lead for Development Assistance, which is a position that is proposed to be partially funded by AC and EB (50% COP AC, 20% COP EB and 30% MOP AC).

## EXTRA-BUDGETARY CONTRIBUTIONS

57. With regard to the **Activity Costs** to be covered by EB, the proposed 2022–2023 Workplan and Budget represents a very slight increase of 1.56% when compared to the 2020–2021 Workplan and Budget.

58. Finally, with regard to staff costs subject to the availability of EB, the proposed 2022–2023 Workplan and Budget represents a 62.62% decrease. This is due to the fact that some positions that were previously funded by COP EB are now being proposed to be funded through COP AC and MOP EB. Additionally, some other positions that were subject to the availability of EB funds that were included in the approved 2020–2021 Workplan and Budget are not included in the proposed 2022–2023 Workplan and Budget (one P2 post, two P1 posts, one G4 post and one G3 post).

59. Depending on the amount of EB mobilized by the Convention Secretariat and the agreements made with donors, some additional temporary positions, funded with those EB contributions, may be needed.

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