



WHO FRAMEWORK CONVENTION  
ON TOBACCO CONTROL

## **Meeting of the Parties to the Protocol to Eliminate Illicit Trade in Tobacco Products**

First session

Geneva, Switzerland, 8–10 October 2018

**10 October 2018**

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# **DECISION**

## **FCTC/ MOP1(16) Workplan and budget for the financial period 2018-2019**

The Meeting of the Parties,

Having considered the workplan and budget for the financial period 2018–2019 submitted by the Convention Secretariat contained in document FCTC/MOP/1/19;

Taking into consideration decision FCTC/MOP1(1) by which the Parties to the Protocol decided to use the Financial Rules and Regulations of the World Health Organization as the financial rules referred in Article 33.4 of the Protocol to Eliminate Illicit Trade in Tobacco Products (Protocol);

Taking into consideration decision FCTC/MOP1(18) by which the Parties to the Protocol decided to use WHO's scale of assessments taking into account the difference in membership of WHO and that of the Protocol,

**1. DECIDES:**

- (a) to adopt the workplan and budget for the financial period 2018–2019, as indicated in Annex 1 to this decision;
  - (b) to establish the total amount of assessed contributions of Parties to the Protocol for the financial period 2018–2019 at the level of US\$ 3 170 241;
  - (c) to finance the travel and per diem of least-developed countries from assessed contributions until and including the Second session of the MOP;
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- (d) 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 extrabudgetary funds until and including the Second session of the MOP;
  - (e) to authorize the Convention Secretariat to request the payment of assessed contributions, including from countries that may become a Party to the Protocol in between invoice periods;
  - (f) to request the Head of the Secretariat to implement the budget and workplan adopted by the MOP1 (Annex 1 to the present decision), and to submit to the MOP at its Second session a final performance report on the workplan and budget for the financial period 2018–2019;
2. DECIDES to mandate the Convention Secretariat to seek and receive voluntary extrabudgetary contributions for activities in line with the workplan;
3. REQUESTS the Head of the Secretariat:
- (a) to keep the Bureau regularly updated on the status of budgets and workplans agreed by the MOP;
  - (b) to informally consult Parties prior to presenting the budget and workplan to the next session of the MOP;
4. URGES Parties to the Protocol to provide extrabudgetary contributions for meeting the objectives of the workplan.

## ANNEX 1

**WORKPLAN AND BUDGET FOR FINANCIAL PERIOD 2018–2019 PROTOCOL ACTIVITY COSTS**

1	Preparing for the implementation of the Protocol to Eliminate Illicit Trade in Tobacco Products (Protocol)				
	Main components/Activities	Expected results and indicators	Activity costs (in US\$)		
			Assessed contributions	Extrabudgetary	Total
1.1	Promoting the ratification of the Protocol				
(a)	Hold multisectoral, regional workshops to promote the ratification of the Protocol by additional WHO FCTC Parties	Participation of at least 30 WHO FCTC Parties in two regional workshops	0	120 000	120 000
(b)	Promote the Protocol at high-level meetings with ministers	Participation in high-level meetings to make case for the Protocol	0	30 000	30 000
(c)	Engage with potentially relevant international organizations	High-level meetings with selected international intergovernmental organizations (IGOs) to make case for the Protocol	0	30 000	30 000
1.2	Technical assistance for the implementation of the Protocol				
(a)	Hold three multisectoral, regional workshops to assist in preparation for the implementation of the Protocol	Participation of at least 45 Protocol Parties in three regional workshops	0	180 000	180 000
(b)	Provide technical assistance to Parties on Protocol-specific topics, upon request	Technical assistance provided upon specific requests	0	75 000	75 000
1.3	Intergovernmental working/experts groups				

(a)	Mechanism on the establishment of tracking and tracing systems, including the global information-sharing focal point (Article 8.1) and unique identification markings for cigarette packets and packages (Article 8.3)	12 members. One meeting of the mechanism on establishment of tracking and tracing systems, including the global information-sharing focal point (Article 8.1) and unique identification markings for cigarette packets and packages (Article 8.3), held and progress report available.	50 000	20 000	70 000
(b)	Mechanism on international assistance and cooperation (Articles 21, 23 and 28)	12 members. One meeting of the mechanism on international assistance and cooperation (Articles 21, 23 and 28) held and progress report available.	50 000	20 000	70 000
	Subtotal for Area of work 1		100 000	475 000	575 000
2	Meeting of the Parties (MOP)				
	Main components/Activities	Expected results and indicators	Activity costs (in US\$)		
			Assessed contributions	Extrabudgetary	Total
2.1	First session of the Meeting of the Parties (MOP1)				
(a)	Logistics – overall organization				
	(i) Rentals, services, salaries of short-term conference staff and overtime of staff	MOP1 prepared and convened on time, overtime paid	183 980	0	183 980
	(ii) Interpreters' salaries	Interpretation provided	87 000	0	87 000
	(iii) Security	Security provided	25 747	0	25 747
	(iv) Travel support for eligible Parties	High participation of Parties	31 581	0	31 581
	(v) Per diem for lower-middle-income countries	High participation of Parties	21 065	0	21 065
	(vi) Reception	Reception hosted	0	0	0
(b)	Evening session (two evening sessions)	Two evening sessions convened	32 500	0	32 500
(c)	Documentation (pre-, in- and post-session)				

	(i) <i>Editing and translation of MOP1 official documentation (pre-session)</i>	Official documentation made available to Parties in the six languages no later than 60 days before the opening of the session	200 000	0	200 000
	(ii) <i>Editing, translation and printing of MOP1 official documentation (in-session)</i>	Report, decisions, other documents prepared	185 000	0	185 000
	(iii) <i>Salary of précis writers</i>	MOP1 report finalized	13 000	0	13 000
	(iv) <i>Editing and translation of MOP1 report and verbatim report (post-session)</i>	MOP1 report finalized and published; verbatim report published	25 000	0	25 000
(d)	Invited speakers	Travel support provided for one invited speaker	0	0	0
(e)	<i>MOP1 campaign and media</i>				
	(i) <i>Creative idea, campaign strategy, visuals, booth, promotion materials, website, two photographers, videographers and exhibition</i>	Campaign and materials produced	0	0	0
	(ii) <i>Six months of communication/media relations services</i>	Campaigned successfully implemented, and media accreditation, media relations and coverage of MOP1 ensured	0	0	0
	(iii) <i>MOP1 software application (App)</i>	Design and set up of the App ensured and App launched	3 500	3 500	7 000
(f)	<i>Screening of Declaration of Interest (DoI) forms for delegates as appropriate</i>	Registrations screened for DoIs completion	20 000	0	20 000
<b>2.2</b>	<b>Bureau of the MOP including Regional Coordinators where appropriate</b>				
(a)	Prepare and support the work of the Bureau and convene meetings	Two meetings convened, including through video conferences/teleconferences, and summary records prepared	14 000	0	14 000
	(i) <i>Travel support and per diem for the Bureau Members</i>	Bureau Members attended Bureau meetings and MOP session	67 200	0	67 200

	(ii) Interpretation (three languages)	Good comprehension among the Bureau Members ensured	36 000	0	36 000
	(iii) Setup and maintenance of the secured online platform	Access given to the Bureau Members and Regional Coordinators	3 000	0	3 000
	Subtotal for Area of work 2		948 573	3 500	952 073
3	Reporting and exchange of information				
	Main components/Activities	Expected results and indicators	Activity costs (in US\$)		
			Assessed contributions	Extrabudgetary	Total
3.1	Development of the reporting instrument of the Protocol, support for Parties in fulfilling their reporting obligations, and a nalysis of reports on the Protocol				
(a)	Prepare and disseminate the Protocol reporting module	The reporting module prepared and sent to Parties Engaged with a small number of interested Parties for input and guidance on the finalization of the content of the module	20 000	0	20 000
(b)	Strengthen capacity of Parties to report	Capacity in the Parties to collect and report information related to the implementation of the Protocol strengthened; three regional or subregional training workshops in the regions most in need, if possible, in conjunction with Protocol implementation workshops held.	30 000	30 000	60 000
3.2	Exchange of information, including transfer of expertise and technology				
(a)	Conduct and disseminate studies and good practices on Protocol-specific topics.	Up to five country visits and five studies on good practices conducted	20 000	20 250	40 250
(b)	Promote information sharing with regard to the Protocol	A subsection of the WHO FCTC implementation database to disseminate resources on the Protocol established	7 500	7 500	15 000
	Subtotal for Area of work 3		77 500	57 750	135 250

4	Coordination with international and regional IGOs and other bodies				
	Main components/Activities	Expected results and indicators	Activity costs (in US\$)		
			Assessed contributions	Extrabudgetary	Total
4.1	Promoting international cooperation with emphasis on observers (IGOs & nongovernmental organizations (NGOs)) to the MOP				
(a)	Enhance cooperation and communication with IGOs, including awareness raising and dissemination of information about Protocol-related activities of IGO observers to the MOP through a designated space on the information platform	IGOs invited to participate in relevant Convention Secretariat activities, Convention Secretariat participation in at least three major global and regional meetings organized by IGOs to make case for the Protocol, collaboration with IGOs strengthened, report submitted to the Second session of the MOP (MOP2)	0	20 000	20 000
(b)	Enhance cooperation and communication with NGOs, especially observers to the MOP, in relevant activities to reach national, regional and global organizations	Civil society groups invited to participate in relevant Convention Secretariat activities, Convention Secretariat participation in at least three major global and regional Protocol-related meetings organized by NGOs, collaboration with NGOs strengthened, report submitted to MOP2	0	10 000	10 000
4.2	Promotion of international cooperation in the implementation of the Protocol				
(a)	Develop a strategy to support the implementation of the Protocol	Strategy to support the implementation of the Protocol developed, and report submitted to MOP2	30 000	30 000	60 000
	Subtotal for Area of work 4		30 000	60 000	90 000

5	Administration and management and other arrangements and activities				
	Main components/Activities	Expected results and indicators	Activity costs (in US\$)		
			Assessed contributions	Extrabudgetary	Total
5.1	General administration and management				
(a)	Resource mobilization	Between 40% and 60% of extrabudgetary funds raised	20 000	0	20 000
(b)	General administration, staff and finance management	Workplans and administrative arrangements customized within WHO's global management system (GSM)	15 000	0	15 000
5.2	Awareness-raising, publications, website and web applications and implementation of communications plan				
(a)	Prepare and implement a communications plan for promoting implementation of the Protocol	At least one meeting per year held with permanent missions of Protocol Parties in Geneva, publications disseminated and presentations given in at least six international meetings during the biennium	15 800	0	15 000
(b)	Monitor and evaluate the dedicated Protocol webpage and redesign accordingly	Increased number of hits on the Protocol webpage	10 000	0	10 000
(c)	Update Protocol pages on the WHO FCTC website in the six WHO official languages	Protocol pages and documents in six languages on WHO FCTC website updated	12 500	0	12 500
	Subtotal for Area of work 5		73 300	0	73 300
	Total activity cost for all areas of work		1 229 373	596 250	1 825 623



## ANNEX 2

**GROSS STAFF COSTS BREAKDOWN (in US\$)<sup>1</sup>****Fixed-term staff**

<b>Number</b>	<b>Position</b>	<b>US\$</b>
3	P5 (two posts to be covered by the MOP budget at 20% and one post at 75%)	380 650
1	P4	274 000
2	P3	443 000
2	P2	350 000
1	G3	128 500
<b>Total for staff covered by assessed contributions (10 posts)</b>		<b>1 576 150</b>

**Extrabudgetary**

3	P2	525 000
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**Total for staff (12 posts)****2 101 150**


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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 2018–2019. As indicated above, current staff contracts are funded through voluntary assessed contributions; costs for additional proposed staff positions would be financed through extrabudgetary 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.

ANNEX 3

**TOTAL PROPOSED BUDGET 2018–2019 (in US\$)**

Type of cost	Covered by assessed contributions	Covered by extrabudgetary funds	Total
1. Activity costs	1 229 373	596 250	1 825 623
2. Staff costs	1 576 150	525 000	2 101 150
<b>3. Total direct costs</b>	<b>2 805 523</b>	<b>1 121 250</b>	<b>3 926 773</b>
4. Programme support costs (13%)	364 718	145 763	510 480
<b>5. Grand total</b>	<b>3 170 241*</b>	<b>1 267 013</b>	<b>4 437 253</b>

\* COP7 approved a budget under assessed contributions of US\$ 306 000 for the organization of MOP1. This amount is to be deducted from the total assessed contribution budget, resulting in US\$ 2 864 241.

(Second plenary meeting, 10 October 2018)

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