



WHO FRAMEWORK CONVENTION
ON TOBACCO CONTROL

**Conference of the Parties to the
WHO Framework Convention
on Tobacco Control**

Seventh session
Delhi, India, 7–12 November 2016

12 November 2016

DECISION

FCTC/COP7(24) Workplan and budget for the financial period 2018–2019

The Conference of the Parties (COP),

Reaffirming its 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 its decision FCTC/COP6(27) on the workplan and budget for the financial period 2016–2017;

Having considered the workplan and budget for the financial period 2018–2019 submitted by the Convention Secretariat contained in document FCTC/COP/7/25;

DECIDES:

(a) to adopt the budget for the financial period 2018–2019 as follows:

Part I – WHO FCTC: Activity costs:	US\$
1. Conference of the Parties	2 113 900
2. Protocols, guidelines and other possible instruments for the implementation of the Convention	234 800
3. Reporting arrangements under the Convention	1 019 000
4. Assistance to Parties in implementation of the Convention, with particular focus on developing country Parties and Parties with economies in transition	1 602 050
5. Coordination with international and regional intergovernmental organizations and bodies	660 000
6. Administration and management, and other arrangements and activities	684 800
Subtotal Part I	6 314 550

Part II – Protocol to Eliminate Illicit Trade in Tobacco Products: Activity costs	US\$
1. Preparing entry into force of the Protocol	688 100
2. Meeting of the Parties to the Protocol	894 700
3. Administration and management, and other arrangements and activities	82 800
Subtotal Part II	1 665 600
Staff costs	9 356 201
Programme support costs (13%)	2 253 725
Total	19 590 076

- (b) to adopt the workplan for the financial period 2018–2019, as indicated in the Annex 1 to this decision, taking into account the decisions taken by the COP at its seventh session;
- (c) to establish the total amount of voluntary assessed contributions of Parties for the financial period 2018–2019 at the level of US\$ 8 800 522;
- (d) to request the Convention Secretariat, in coordination with the Bureau, to communicate the scale of assessment of voluntary assessed contributions for 2018–2019 to Parties following adoption of the scale of assessment by the United Nations General Assembly in late 2017¹;
- (e) to finance the travel and per diem of least-developed countries from voluntary assessed contributions until and including the eighth session of the COP;
- (f) to finance, moreover, travel for low- and lower-middle income countries from voluntary assessed contributions and to cover the cost of the corresponding per diem with resources available in the extrabudgetary funds until and including the eighth session of the COP;
- (g) to authorize the Convention Secretariat to request the payment of voluntary assessed contributions, including from countries that may become a Party to the Convention between the seventh and eighth sessions of the COP, in line with the scale of assessment as indicated in paragraph 4 of the present decision;
- (h) to request the Head of the Secretariat to implement the budget and workplan adopted by the COP, and to submit to the COP:
- i. an interim performance report on the workplan and budget for the financial period 2018–2019, along with a final performance report on the workplan and budget for the financial period 2016–2017, at its eighth session; and
 - ii. a final performance report on the workplan and budget for the financial period 2018–2019 at its ninth session;
- (i) to authorize the Convention Secretariat to seek and receive voluntary extrabudgetary contributions for activities in line with the workplan;
- (j) to encourage Parties to the Convention to provide extrabudgetary contributions for meeting the objectives of the workplan;
- (k) to call on the Head of the Secretariat to keep the Bureau regularly updated on the status of budgets and workplans agreed by the Conference of the Parties;
- (l) to informally consult Parties prior to presenting the budget and workplan to the next COP.

¹ Based on the corresponding WHO scale of assessment for 2018–2019 and taking into account the difference of membership of WHO and that of the Convention.

ANNEX 1

WORKPLAN AND BUDGET FOR THE FINANCIAL PERIOD 2018–2019

Part I: WHO FRAMEWORK CONVENTION ON TOBACCO CONTROL					
1.	Conference of the Parties				
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
1.1	Conference of the Parties				
	(a) Prepare, convene and support the eighth session of the COP (COP8) including support to Parties, as appropriate.	(a) COP8 prepared and convened on time.	1 675 000	231 500	1 906 500
	(b) Prepare, edit, translate and disseminate COP documentation.	(b) Official documentation available to Parties in the six languages no later than 60 days before the opening of the session. Timely assistance provided to Parties as requested.			
	(c) Prepare, edit, translate and disseminate report, decisions and other documentation.	(c) Report, decisions and official records made available to Parties no later than four months after closure of the session.			
	(d) Prepare and disseminate official records.	(d) Official records made available to Parties no later than four months after closure of the session.			
	(e) Review applications for observer status and prepare reports for consideration by the Bureau and the COP.	(e) Reports submitted on time to the Bureau and to COP8.			
	(f) Conduct review of accreditation of intergovernmental organizations (IGOs) and nongovernmental organizations (NGOs) in consultation with the Bureau.	(f) Report on the review of accreditation of IGOs and NGOs submitted to the Bureau and to COP8.			
	(g) Raise awareness and assist Parties and observers in their participation at the COP.	(g) Raise the profile of the COP, increase participation through the Secretariat website and social media. Develop and make available COP8 app (application).			

	(h) Use COP as an opportunity to build capacity and create awareness about WHO FCTC technical and implementation issues with due regard to Articles 4.2 and 5.3.	(h) Organize at least five side events during COP8 involving Parties and observers (including WHO).			
	(i) Promote communication and media coverage of the COP.	(i) Profile of the COP raised and media coverage promoted.			
1.2 Bureau of the COP including Regional Coordinators where appropriate					
	(a) Prepare, convene and support the work of the Bureau.	(a) Three intersessional meetings of the Bureau convened, including through videoconferences/teleconferences. Bureau meetings convened immediately before and during COP8.	167 400	0	167 400
	(b) Prepare documents for the meetings of the Bureau and make them available to the Parties.	(b) Documents made available to the Bureau at least two weeks before the meetings and also made available on a protected website for the Parties.			
	(c) Provide regular updates to the Bureau and Regional Coordinators on the status of implementation of the workplan and budget for the biennium as requested by the COP, and on ad hoc issues.	(c) Reports submitted to the Bureau at each intersessional meeting of the Bureau and timely information provided.			
	(d) Prepare summary records of the intersessional meetings of the Bureau.	(d) Summary records of the intersessional meetings of the Bureau made available to Parties.			
	(e) Implement COP7 decisions that require consultation with the Bureau outside the regular meetings.	(e) COP7 decisions implemented with Bureau's input.			
	(f) Involve the Bureau and Regional Coordinators in celebrations of the 15 th anniversary of the WHO FCTC and all other relevant events where appropriate.	(f) Bureau involvement in the 15 th anniversary celebrations and other events.			
	(g) Evaluation of the Head of the	(g) Face-to-face interviews by current and	40 000	0	40 000

	Secretariat.	previous Bureau members.			
Subtotal of Area of Work 1			1 882 400	231 500	2 113 900
2. Protocols¹, guidelines and other possible instruments for implementation of the Convention²					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)**		
			VAC	Extra- B	Total
2.1	Intergovernmental working/experts groups				
	(a) Working group Articles 9 and 10: one meeting of the working group after COP8 and intersessional work of the Key Facilitators and the Convention Secretariat.	(a) Progress report submitted to COP. ...	0	84 900	84 900
	(b) Working group on Strengthening the implementation of the Convention.	(b) One meeting of the working group on Strengthening the implementation of the Convention Report of the working group to COP8.	0	79 800	79 800
	(c) Expert group on Article 13, cross-border advertising and tobacco advertising, promotion and sponsorship in entertainment media	(c) One meeting of the expert group, in combination with intersessional work of Key Facilitators, experts and the Convention Secretariat. Report of the expert group submitted to COP8.	0	70 100	70 100
Subtotal Area of Work 2			0	234 800	234 800

¹ The reference to protocols is of a general nature; the Protocol to Eliminate Illicit Trade in Tobacco Products is addressed in Part II of this Annex.

² In line with Article 7, Article 23.5(f) and (h), Article 24.3(a) and (g) and Article 33, and relevant decisions of the COP.

3. Reporting and exchange of information¹					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
3.1	Support for Parties in fulfilling their reporting obligations and global progress reports on implementation of the Convention				
	(a) Conduct the biennial reporting cycle in 2018.	(a) Reports received, confirmed and feedback provided to Parties. Web-based database of reports maintained and updated. Online self-learning interactive tool with instructions on the fulfilment of report obligations by Parties.	0	100 000	100 000
	(b) Analyse Parties' reports and develop the 2018 Global Progress Report (identify trends, areas of progress, challenges in implementation and areas/articles of the Convention proposed for further exploration).	(b) 2018 Global Progress Report published online and disseminated to stakeholders.	0	50 000	50 000
	(c) Dissemination of findings from the impact assessment.	(c) Prepare scientific papers, publish a series of fact sheets summarizing lessons learnt, and publish methodology used in impact assessment exercise.	0	15 000	15 000
	(d) Strengthen capacity of Parties to report.	(d) Take advantage of regional and subregional workshops held prior to the 2020 reporting period to build capacity. Advice and assistance to individual Parties provided as requested, mostly through electronic means of communication. Use of the web-based reporting platform and other tools (including the WHO FCTC Indicator Compendium, e-learning tool on reporting) promoted.	0	186 000	186 000

¹ In line with Article 20.5, Article 21, Article 23.5 (a), (b) and (d), and Article 24.3(b) and (c), and relevant decisions of the COP.

3.2 Exchange of information, including transfer of expertise and technology					
	(a) Promote, maintain and upgrade the WHO FCTC coordination platform including 1. Implementation Database 2. Networking platform 3. Knowledge Hub platform 4. E-learning tools 5. Assistance to Parties.	(a) Platform maintained and upgraded, as necessary. New content published, as appropriate. Develop one e-learning tool on the Protocol and one on preventing tobacco industry interference.	0	31 500	31 500
	(b) Explore existing knowledge on addictiveness reduction measures.	(b) Face-to-face meeting with experts and relevant stakeholders in cooperation with WHO and report to COP8.	0	66 500	66 500
	(c) Provide evidence-based regulatory experiences and country successful practices in regulating waterpipes, share the existing evidence, and prepare a report for COP8.	(c) Study conducted in coordination with the relevant WHO FCTC Knowledge Hub and other partners; a data repository and platform for sharing of information is established and a report prepared for COP8.	0	20 000	20 000
3.3 Knowledge management					
	(a) Knowledge Hubs (KHs): Coordinate and support the existing KHs and establish up to six new KHs, (one on Article 5.3) agree on workplans in line with COP decisions and ensure webpage update.	(a) Support provided to the existing knowledge Hubs and up to six new KHs established according to needs identified by Parties, workplan agreed and activities performed according to workplan, with annual reports provided to the Convention Secretariat.	0	300 000	300 000
	(b) Observatories on Article 5.3: Coordinate and support the work of the Observatories, agree on workplans in line with COP decisions, identify new ones and ensure webpage update.	(b) Five Article 5.3 monitoring centres fully operational, workplan agreed and activities performed according to workplan, with annual reports provided to the Convention Secretariat.	0	250 000	250 000

Subtotal Area of Work 3			0	1 019 000	1 019 000
4. Assistance to Parties in implementing specific provisions of the Convention, with particular focus on developing country Parties and Parties with economies in transition					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
4.1	Assistance to Parties				
	(a) Promote the establishment of coordination mechanisms.	(a) Update and disseminate Toolkit for the implementation of article 5	0	30 000	30 000
	(b) Identify achievements, challenges and best practice to enhance global and regional cooperation, and provide assistance in implementation of the WHO FCTC within and between regions.	(b) At least three regional WHO FCTC implementation workshops organized by the Secretariat or co-organized with WHO regional offices or other UN agencies. Portfolio of experts on WHO FCTC specific provisions updated, individual assistance provided to Parties upon request.	0	249 950	249 950
4.2	Needs assessments and promotion of access to available resources and mechanisms of assistance				
	(a) Carry out needs assessments, including assessment of the impact of WHO FCTC, and other forms of targeted assistance upon request to strengthen implementation of the Convention at the national level.	(a) Needs assessment missions or other forms of technical support carried out upon request in at least 10 Parties. Needs assessment toolkit for use by Parties promoted and evaluated.	0	319 000	319 000
	(b) Provide support to Parties in identified areas of need upon request	(b) Up to 10 Parties assisted in implementation of selected WHO FCTC provisions, with emphasis on obligations under Articles 4.2, 5.1, 5.2 and 5.3, and alignment of WHO FCTC implementation with national development and health strategies/policies and its inclusion in United Nations Development Assistance	0	300 000	300 000

		Frameworks.			
4.3	Support for Parties engaged in legal action, including in line with Article 19, and trade, investment and other legal challenges to implementation of the Convention				
	(a) Provide direct assistance to Parties upon request and maintain a list of experts on trade, criminal liability and other legal challenges, who could be deployed to assist Parties in collaboration with the relevant Knowledge Hubs.	(a) Support provided to at least five Parties upon request. Updated list of existing resources on Information Platform. Update the toolkit on Article 19. Report to COP8.	0	36 000	36 000
	(b) Monitor trade and investment issues relevant to implementation of the Convention.	(b) Annual report published on web and disseminated.	0	20 000	20 000
	(c) Training on legal issues in collaboration with KH.	(c) Contribute to three to five training sessions on legal issues.	0	24 000	24 000
4.4	Supporting Parties to pursue economically sustainable alternatives to tobacco growing (in relation to Articles 17 and 18 of the WHO FCTC)				
	(a) Support interested Parties in developing pilot projects and other initiatives that aim to implement Article 17 and 18 policy options and recommendations.	(a) At least four countries supported to develop pilot projects.	0	120 000	120 000
	(b) One global workshop organized on Article 17 and 18.	(b) One global workshop organized to prepare a report on environmental impact of tobacco life cycle.	0	81 500	81 500
	(c) Develop a toolkit to guide the implementation of Article 17.	(c) Toolkit developed in consultation with Parties.	0	50 000	50 000
	(d) Sharing of experience and good practice.	(d) A progress report on implementation, making use of experience and case studies from before and after COP7, submitted to COP8.	0	20 000	20 000

4.5	Support to Parties in implementing Article 5.3				
	(a) Monitor Article 5.3 implementation in collaboration with the Article 5.3 Observatories.	(a) Quarterly report on tobacco industry interference published on the web and disseminated to Parties.	0	24 000	24 000
	(b) Provide training in coordination with Observatories to Parties' designated experts on Article 5.3.	(b) Contribute to three to five training sessions on Article 5.3.	0	20 800	20 800
	(c) Informal consultation to support the work of the Convention Secretariat and the establishment of the knowledge hub on Article 5.3	(c) One informal consultation organized to discuss emerging issues related to tobacco industry interference and support the establishment of the knowledge hub on Article 5.3.	0	49 000	49 000
	(d) Maintaining a list of experts on Article 5.3, who could be deployed to assist Parties, at their request.	(d) List updated and on-site and remote support provided to Parties, upon request.	0	18 800	18 800
	(e) Produce and disseminate best practices in implementation of Article 5.3.	(e) Study on but not limited to Article 5.3 specific codes of conduct conducted and published.	0	10 000	10 000
	(f) Conduct a study and prepare a report on guidelines for cooperation between UN and private sector.	(f) Study on guidelines on cooperation between UN and private sector and report prepared.	0	5 000	5 000
	(g) Increase awareness on existing tools for the implementation of Article 5.3.	(g) Brochure on existing tools produced and published.	0	10 000	10 000
4.6	Support to Parties in Implementing Article 4.2 (c) and (d)				
	(a) Provide training to Parties to strengthen Article 4.2 implementation.	(a) Include a session on gender in regional workshops.	0	15 600	15 600
	(b) Organize one global expert workshop and develop a toolkit on gender sensitive	(b) One global expert workshop on gender and a toolkit developed, in relation to decision	0	99 200	99 200

	policies in the implementation of the WHO FCTC.	FCTC/COP7(12).			
	(c) Organize one global expert workshop and develop a toolkit with the participation of indigenous individuals and communities to promote the implementation of the treaty with culturally appropriate perspectives.	(c) One global expert workshop on indigenous populations and a toolkit developed.	0	99 200	99 200
Subtotal Area of Work 4			0	1 602 050	1 602 050
5. Coordination with international and regional intergovernmental organizations and other bodies					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
5.1	Promoting international cooperation with emphasis on Observers (IGOs & NGOs) to COP				
	(a) Enhanced cooperation and communication with IGOs, including awareness raising, dissemination of information about WHO FCTC-related activities of IGO observers to COP through a designated space on the Information Platform.	(a) IGOs invited to participate in relevant Convention Secretariat activities; Convention Secretariat participation in at least three major global and regional meetings organized by IGOs. Collaboration with IGOs strengthened Report to COP8.	0	31 200	31 200
	(b) Review and promote cooperation with relevant departments of WHO.	(b) One annual retreat with all regional advisers and WHO relevant departments to identify mechanisms to support implementation of the WHO FCTC. Collaboration with various WHO departments on specific topics.	0	66 400	66 400
	(c) Enhanced cooperation and communication with civil society organizations (especially observers to the	(c) Civil society groups invited to participate in relevant Convention Secretariat activities. Informal briefing for civil society	0	62 400	62 400

	COP) in relevant activities to reach national, regional and global organizations.	organizations accredited to the COP convened annually as a global event. Convention Secretariat participation in at least six major global and regional tobacco-control meetings organized by civil society.			
	(d) Conducting the biennial reporting cycle for NGO observers.	(d) Promoting the reporting cycle, analysing submissions of NGOs and disseminate COP7 report.	0	30 000	30 000
	(e) Disseminate information about WHO FCTC-related activities of NGOs accredited to COP including through designated space on Information Platform.	(e) Information disseminated through the platform.	0	10 000	10 000
5.2 Promotion of South–South cooperation in the exchange of scientific, technical and legal expertise as relevant to the implementation of the Convention					
	(a) Assist and facilitate interested partners in south–south and triangular collaboration.	(a) One south–south and triangular cooperation meeting conducted.	0	105 900	105 900
	(b) Review experiences with demonstration projects and identify further projects.	(b) At least three further projects identified and implemented.	0	120 000	120 000
	(c) Encourage the use of the South–South networking platform on the WHO FCTC Coordination Platform.	(c) Number of visitors and collaborative work initiated. Progress report submitted to COP8.	0	10 000	10 000
5.3 NCDs Global Monitoring Framework of the Tobacco Target - Coordination with UNITAF					
	(a) Continue to implement multisectoral assistance activities to Parties in cooperation with members of the UN Interagency Task Force on the Prevention and Control of Noncommunicable Diseases (UNIATF) and the Global	(a) Participation in at least four meetings of the Task Force and GCM/NCD and coordination of two WHO FCTC specific annual sessions, and contribution to the Secretary-General's report to the United Nations Economic and Social Council and GCM/NCD products.	0	20 800	20 800

	Coordinating Mechanism on NCDs (GCM/NCD).				
	(b) Contribute to the action plan of UNIATF and GCM/NCD.	(b) A joint work plan for UNIATF developed and inputs to relevant aspects of the GCM/NCD. At least two informal UNITAF and GCM/NCD meetings to follow up activities on implementation of WHO FCTC.	0	10 400	10 400
	(c) Maintain working relationships concerning tobacco-related data exchange with UN agencies to assist with the monitoring and evaluation of progress made in WHO FCTC implementation.	(c) At least three agreements for regular exchange of tobacco-related data concluded between the Convention Secretariat, WHO, and other UN agencies and partners.	0	10 000	10 000
	(d) Cooperate with IGOs and bodies with technical expertise, including UN treaty bodies, to strengthen implementation of the WHO FCTC.	(d) At least two new collaborative projects implemented. Regular exchange of information between relevant organizations.	0	30 000	30 000
5.4 Human Rights Coordination with OHCHR					
	(a) Enhanced cooperation and communication with UN Treaty Bodies, including human rights treaties.	(a) Collaboration with UN Treaty Bodies strengthened.	0	20 000	20 000
5.5 Action in support of SDG target 3.a					
	(a) Awareness raising and resource mobilisation for Sustainable Development Goal (SDG) target 3.a and Financing for Development action agenda.	(a) Communication material on investment cases in tobacco control.	0	30 000	30 000
	(b) Monitoring SDGs.	(b) Conduct an annual expert meeting to follow up and promote progress in meeting SDG target 3.a.	0	102 900	102 900
			0	660 000	660 000

Subtotal for Area of work 5					
6	Administration and management, and other arrangements and activities¹				
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
6.1	General administration and management				
	(a) General administration, staff and finance management.	(a) Workplans and administrative arrangements customized within WHO's global management system (GSM). Collection of voluntary assessed contributions close to 100% by the end of the biennium.	60 000	0	60 000
	(b) Resource mobilization.	(b) 30–40% of extrabudgetary funds raised. Portfolio of grant proposals prepared, incorporating a range of subjects, values and geographical distribution.	14 000	0	14 000
6.2	Awareness raising, publications, website and web applications and implementation of communications plan²				
	(a) Disseminate information to the WHO FCTC technical and official focal points and to Observers to COP focal points.	(a) On average two meetings per year held with permanent missions of Parties in Geneva. Newsletters and publications disseminated to Parties' focal points and observers to COP and website regularly updated.	0	15 200	15 200
	(b) Updating WHO FCTC website in the six WHO official languages.	(b) Web information in six languages.	0	50 000	50 000
	(c) Redesigning and producing new issues	(c) Bulletin published.	0	40 000	40 000

¹ In line with Article 24.3(d), (f) and (g), and relevant decisions of the COP.

² Activities under this section will be subject to consideration of a communication plan that will be presented to COP8 for consideration

	of the FCTC Bulletin (newsletter in a printable version).				
	(d) Feeding WHO FCTC social media channels on Facebook, Twitter and YouTube.	(d) WHO FCTC in social media.	0	50 000	50 000
	(e) Printing and disseminating technical WHO FCTC basic and technical publications.	(e) Documents printed and disseminated.	0	40 000	40 000
	(f) Increase profile and visibility of the Convention internationally at conferences and other events.	(f) Participating and including a booth at the World Conference on Tobacco or Health (WCTOH) and in another meeting.	0	84 000	84 000
	(g) World No Tobacco Day (WNTD)	(g) Support World No Tobacco Day (WNTD) campaign	0	47 600	47 600
	(h) Organizing the WHO FCTC 15 th anniversary.	(h) Events organized around the 15th anniversary of the treaty.	0	64 000	64 000
	(i) Printing and disseminating rules of procedure if amended by COP.	(i) Rules of procedure printed.	0	20 000	20 000
	(j) UN tobacco control newsroom.	(j) Regular update of newsroom in English (only).	0	200 000	200 000
Subtotal for Area of work 6			74 000	610 800	684 800
Total activity cost for all areas of work – Part I			1 956 400	4 358 150	6 314 550

Part II: PROTOCOL TO ELIMINATE ILLICIT TRADE IN TOBACCO PRODUCTS					
1	Preparing for the entry into force of the Protocol to Eliminate Illicit Trade in Tobacco Products				
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
1.1	Promoting the entry into force of the Protocol				
	(a) Hold six multisectoral, subregional, Protocol-specific workshops.	(a) Participation of at least 48 WHO FCTC Parties in subregional workshops.	0	297 600	297 600
	(b) Monitor and evaluate the dedicated	(b) Increased number of hits on the Protocol	0	20 000	20 000

	Protocol webpage and redesign accordingly.	webpage.			
	(c) Engage the potential of relevant international organizations.	(c) Cooperation with international organizations with specific expertise in Protocol-related matters established and maintained.	0	68 000	68 000
	(d) Promote the use of the self-assessment checklist.	(d) Self-assessment checklist evaluated and its use promoted.	0	20 000	20 000
1.2 Technical assistance in preparation for entry into force					
	(a) Conduct and disseminate studies and best practices on Protocol-specific topics.	(a) Up to five studies conducted and at least six best practices identified and disseminated.	0	160 000	160 000
	(b) Provide technical assistance on Protocol-specific topics.	(b) Assistance provided through meetings and online communication.	0	19 200	19 200
	(c) Facilitate and support the work of the panel of experts in accordance with the decisions of COP6 and COP7.	(c) Technical and legal assistance provided as requested by Parties. One meeting of the panel of experts. Assistance provided to the Secretariat with preparation of the draft agenda and other documentation for the first session of the Meeting of the Parties.	0	103 300	103 300
Subtotal for Area of work 1			0	688 100	688 100
2 Meeting of the Parties (MOP)					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
2.1 First Session of the Meeting of the Parties					
	(a) Prepare and convene a preparatory meeting for MOP1 with each region to be represented by up to two Protocol Parties).	(a) Preparatory meeting for MOP1 convened and draft agenda and relevant preparations for the first Meeting of the Parties to the Protocol discussed.	0	98 200	98 200
	(b) Prepare, convene (immediately before or after COP8, pending entry into force) and disseminate the official records of	(b) MOP1 convened, official documentation and official records made available to Parties in a timely manner.	306 000	490 500	796 500

	MOP1.				
Subtotal for Area of work 2			306 000	588 700	894 700
3 Administration and management and other arrangements and activities					
	Main Components/Activities	Expected results and indicators	Activity cost (in US\$)		
			VAC	Extra- B	Total
3.1	General administration and management				
	(a) Resource mobilization.	(a) 60% of extrabudgetary funds raised.	0	14 000	14 000
	(b) General administration, staff and finance management.	(b) Workplans and administrative arrangements customized within WHO's global management system (GSM).	0	30 000	30 000
3.2 Advocacy, publications and website					
	(a) Prepare and implement a communications plan for promoting entry into force of the Protocol.	(a) At least one meeting per year held with permanent missions of prospective Parties in Geneva, publications disseminated and presentations in at least six international meetings during the biennium.	0	38 800	38 800
Subtotal for Area of work 3			0	82 800	82 800
Total activity cost for all areas of work – Part II			306 000	1 359 600	1 665 600

ANNEX 2 – GROSS STAFF COSTS BREAKDOWN (US\$)¹

<u>Professional staff</u>	<u>Biennial cost</u>
1. D2 (one post)	820 000
2. P5 (two posts at 80% + one post at 25%)	1 240 148
3. P4 (two posts)	1 102 900
4. P3 (two posts)	906 100
Subtotal (eight posts)	4 504 875
 <u>General category staff</u>	
1. G6 (one post)	398 725
2. G5 (three posts)	1 057 800
Subtotal (four posts)	1 456 525
Total (12 posts, with two core posts at 80% + one core post at 25% from extrabudgetary sources)	5 525 673
Additional staff costs (pending extrabudgetary funding, secondments and entry into force of the Protocol to Eliminate Illicit Trade in Tobacco Products)	
<u>Professional staff</u>	
1. P5 (costs of two posts at 20% + costs of one post at 75%)	770 903
2. P3 (four posts)	1 812 200
3. P2 (two posts)	717 500
Subtotal (six posts costs of two posts at 20% + costs of one post at 75%)	2 864 875
<u>General category staff</u>	
1. G4 (one post)	308 525
2. G2 (one post)	221 400
Subtotal (two posts)	529 925
Total (8 posts, including costs of two core posts at 20% + one core post at 75%)	3 830 528
Total	9 356 201

¹ Indicative costs for core Convention Secretariat staff based on WHO's latest available standard gross salary costs for 2016–2017; possible changes in 2018–2019 will be reflected once they become available in a revised staff cost breakdown to be communicated to the Parties by note verbale. 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 – Comparison of budget lines between adopted Workplan and Budget 2016–2017 and proposed Workplan and Budget 2018–2019 (US\$)

	Covered by VAC		Covered by extra-budgetary funds		Total	
	2016–2017	2018–2019	2016–2017	2018–2019	2016–2017	2018–2019
1 Activity cost	2 768 000	2 262 400	3 429 000	5 717 750	6 197 000	7 980 150
<i>WHO FCTC</i>	<i>2 292 000</i>	<i>1 956 400</i>	<i>2 635 000</i>	<i>4 358 150</i>	<i>4 927 000</i>	<i>6 314 550</i>
<i>Protocol related</i>	<i>476 000</i>	<i>306 000</i>	<i>794 000</i>	<i>1 359 600</i>	<i>1 270 000</i>	<i>1 665 600</i>
2. Staff costs	5 285 000	5 525 673	5 088 000	3 830 528	10 373 000	9 356 201
<i>WHO FCTC</i>	<i>5 285 000</i>	<i>5 525 673</i>	<i>4 563 000</i>	<i>3 830 528</i>	<i>9 848 000</i>	<i>9 356 201</i>
<i>Protocol related</i>	<i>0</i>	<i>0</i>	<i>525 000</i>	<i>0</i>	<i>525 000</i>	<i>0</i>
3. Total direct costs	8 053 000	7 788 073	8 517 000	9 548 278	16 570 000	17 336 351
<i>WHO FCTC</i>	<i>7 577 000</i>	<i>7 482 073</i>	<i>7 198 000</i>	<i>8 188 678</i>	<i>14 775 000</i>	<i>15 670 751</i>
<i>Protocol related</i>	<i>476 000</i>	<i>306 000</i>	<i>1 319 000</i>	<i>1 359 600</i>	<i>1 795 000</i>	<i>1 665 600</i>
4. Programme support costs	1 047 000	1 012 449	1 107 000	1 241 276	2 154 000	2 253 725
<i>WHO FCTC</i>	<i>985 000</i>	<i>972 669</i>	<i>936 000</i>	<i>1 064 528</i>	<i>1 921 000</i>	<i>2 037 197</i>
<i>Protocol related</i>	<i>62 000</i>	<i>39 780</i>	<i>171 000</i>	<i>176 748</i>	<i>233 000</i>	<i>216 528</i>
5. Grand total (3+4)	9 100 000	8 800 522	9 624 000	10 789 554	18 724 000	19 590 076
<i>WHO FCTC</i>	<i>8 562 000</i>	<i>8 454 742</i>	<i>8 134 000</i>	<i>9 253 206</i>	<i>16 696 000</i>	<i>17 707 948</i>
<i>Protocol related</i>	<i>538 000</i>	<i>345 780</i>	<i>1 490 000</i>	<i>1 536 348</i>	<i>2 028 000</i>	<i>1 882 128</i>

(Fifth plenary meeting, 12 November 2016)

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