



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 2024–2025

Explanatory note

Purpose of the document

The present report describes the structure of the proposed Workplan and Budget for the financial period 2024–2025 and the distribution of activities to be funded by Assessed Contributions and Extra-budgetary Contributions, and explains the rationale and assumptions made in calculating activity costs.

Action by the Conference of the Parties

The Conference of the Parties to the WHO Framework Convention on Tobacco Control is invited to note the additional information contained in the present report when considering for adoption the proposed Workplan and Budget for the financial period 2024–2025.

Contribution to the Sustainable Development Goals (SDGs): All SDGs; in particular, SDG 3 and Target 3.a.

Link to Workplan and Budget item: None.

Additional financial implications if not included in the Workplan and Budget: None.

Related document(s): FCTC/COP/10/17, Proposed Workplan and Budget for the Financial Period 2024–2025.

BACKGROUND

1. The present document is an explanatory note for the proposed Workplan and Budget for the financial period 2024–2025, as presented in document FCTC/COP/10/17 for the consideration of the Conference of the Parties (COP) to the WHO Framework Convention on Tobacco Control (WHO FCTC). The proposed Workplan and Budget for the financial period 2024–2025 is aligned with the *Global Strategy to Accelerate Tobacco Control: Advancing Sustainable Development through the Implementation of the WHO FCTC 2019–2025* adopted by COP in decision FCTC/COP8(16) and is structured according to its three strategic goals, which are further divided into corresponding strategic objectives and two operational objectives.
2. Annex 1 of document FCTC/COP/10/17 contains the estimate of costs related to activities undertaken in relation to the WHO FCTC, categorized according to strategic goals, strategic objectives, activity and source of funding. The budget figures corresponding to different lines of the Workplan indicate the estimates of the cost of specific activities, and the columns of the Workplan indicate the source of funding: Assessed Contributions (AC) or Extra-budgetary Contributions (EB).
3. Annex 2 of document FCTC/COP/10/17 presents a breakdown of gross staff costs.
4. As in previous years, the budget will be based on AC, according to the scale of assessment adopted by the COP and on EB that the Convention Secretariat would be mandated to mobilize.
5. The total proposed budget for the activities in the 2024–2025 financial period is US\$ 9 117 313.
6. The following tables show the distribution of the costs by source of funding:

Covered by Assessed Contributions (AC)	
Activity	Cost in US\$
Statutory activities related to treaty administration, including the Eleventh session of the Conference of the Parties (COP11) and the work of the Bureau elected by the Tenth session of the Conference of the Parties (COP10)	1 372 313
Reporting cycle and 2025 Global Progress Report on Implementation of the WHO Framework Convention on Tobacco Control	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 COP10 (partially covered)	75 000
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	105 000
Total cost of activities to be covered by AC	1 657 313

Covered by Extra-Budgetary Contributions (EB)	
Activity	Cost in US\$
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	740 000
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 COP10 (partially covered)	125 000
Activities to strengthen the reporting capacity of Parties and knowledge management	835 000
Work undertaken to provide direct assistance to Parties in implementing the Convention, including development assistance activities such as the FCTC 2030 project	5 250 000
Other activities to promote international cooperation	245 000
Work around resource mobilization and strengthening of communications activities	265 000
Total cost of activities to be covered by EB	7 460 000
Total cost of activities	9 117 313

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

	Activity cost in US\$		
Area of Work	AC	EB	Total
Strategic Goal 1. Accelerating action			
Strategic Objective 1.1	0	3 600 000	3 600 000
Strategic Objective 1.2	0	400 000	400 000
Total for Strategic Goal 1		4 000 000	4 000 000
Strategic Goal 2. Building international alliances and partnership across sectors and civil society to contribute to WHO FCTC implementation			
Strategic Objective 2.1	65 000	365 000	430 000
Strategic Objective 2.2	0	215 000	215 000
Total for Strategic Goal 2	65 000	580 000	645 000
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			
Strategic Objective 3.1	0	200 000	200 000
Strategic Objective 3.2	80 000	1 750 000	1 830 000
Total for Strategic Goal 3	80 000	1 950 000	2 030 000
Operational Objective 1	10 000	65 000	75 000
Operational Objective 2	1 447 313	865 000	2 312 313
Grand Total Activities	1 657 313	7 460 000	9 117 313

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

8. 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.

9. The work included in this section of the Workplan is planned to be delivered both in the framework of the existing FCTC 2030 project (subject to 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.

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		
Activity		Budget rationale
1.1.1.1	Provide needs assessment missions upon request, including post-needs assessment support. <i>At least eight Parties supported upon request to assess their needs, develop an action plan and progress on immediate priorities.</i>	US\$ 40 000 per project. Costs might include hiring experts, interpretation, travel support, per diem, venue and other local costs. Depending on the request and needs expressed, the cost may vary. High-income Parties may request a needs assessment mission but will be required to cover all the related costs.
1.1.1.2	Provide technical assistance to Parties on Article 5.1 (develop costed national tobacco control strategies), upon request. <i>At least four Parties supported upon request.</i>	US\$ 40 000 per project. Costs might include hiring experts, interpretation, travel support, per diem, venue and other local costs. Depending on the request and needs expressed, the cost may vary.
1.1.1.3	Provide technical assistance to Parties on articles most important in the national context, upon request. <i>At least eight Parties supported upon request.</i>	US\$ 40 000 per project. Costs might include hiring experts, interpretation, travel support, per diem, venue and other local costs. Depending on the request and needs expressed, the cost may vary.

Specific Objective 1.1.2 Parties implement price and tax measures (Article 6)		
1.1.2.1	Provide technical assistance to Parties on Article 6, upon request (including coordination with stakeholders and partners that can provide tobacco taxation advice to Parties). <i>At least 10 Parties supported upon request.</i>	US\$ 40 000 per project. 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. 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.
Specific Objective 1.1.3 Parties implement time-bound measures (Articles 8, 11 and 13)		
1.1.3.1	Provide technical assistance to Parties on Articles 8, 11 and 13, upon request. <i>At least 20 Parties supported upon request.</i>	US\$ 40 000 per project. Costs might include hiring experts, interpretation, travel support, per diem, venue and other local costs. Depending on the request and needs expressed, the cost 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 workshops to address specific challenges identified by Parties in the implementation of the WHO FCTC and to engage in South–South and Triangular cooperation. <i>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.</i>	Budget planned for at least eight face-to-face multisectoral workshops. The budget for this activity includes travel (in accordance with WHO FCTC travel policies), 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.
Total cost for strategic objective 1.1		US\$ 3 600 000

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

Specific Objective 1.2.1 Improve mechanisms for sharing of expertise through South–South and Triangular cooperation		
Activity		Budget rationale
1.2.1.1	Assist and facilitate interested partners in South–South and Triangular cooperation. <i>At least 10 Parties engaged.</i>	The budget for this activity may include travel costs (for example, when sending one Party to another Party for a technical cross-learning mission) or for face-to-face meetings/workshops where Parties may be gathered to discuss South–South and Triangular cooperation.

Specific Objective 1.2.2 Strengthen the role of Knowledge Hubs in assisting the Parties		
1.2.2.1	Coordinate the work of WHO FCTC Knowledge Hubs and their provision of assistance to Parties in line with decisions of the Conference of the Parties (COP) to the WHO FCTC.	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) to share experiences and best practices, as well as to discuss and provide guidance on issues of mutual interest (for example, fundraising or organization of technical meetings).
Total cost for strategic objective 1.2		US\$ 400 000

Strategic Goal 2

Strategic Objective 2.1 Mobilize international, intergovernmental and developmental partners to integrate the WHO FCTC into their work, and/or their Sustainable Development Goal (SDG) responses

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		
Activity		Budget rationale
2.1.1.1	Promote collaboration or joint activities with United Nations entities.	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 treaty secretariats, regional integration bodies and regional development banks, as needed and 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.
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		
2.1.2.1	Organize side events during the relevant meetings of United Nations entities.	The costs are for organization of side events including travel costs of Convention Secretariat staff, speakers and logistics/interpretation, as needed.
2.1.2.2	In monitoring implementation of Target 3.a globally to participate, as co-custodian for Target 3.a, in the work coordinated by the United Nations Statistical Division on the monitoring of SDGs in voluntary national reviews.	The costs may include organization of workshops, meetings or webinars to promote the use of this guide among Parties, including interpretation costs, as needed.
2.1.2.3	Provide contributions to pertinent resolutions of relevant United Nations entities	There are no budget costs foreseen for this activity.

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.		
2.1.3.1	Participate in the United Nations Interagency work – United Nations Interagency Task Force on Prevention and Control of NCDs (UNIATF) and the WHO Global Coordination Mechanism on the Prevention and Control of NCDs (GCM/NCD).	Costs are for the participation of the Convention Secretariat in at least four meetings of UNIATF and GCM/NCD, and coordination of two WHO FCTC-specific annual sessions.
Specific Objective 2.1.4 Foster partnerships with government or international intergovernmental organizations (IGOs) and institutions		
2.1.4.1	Stimulate applications from IGOs and other relevant institutions for observer status.	There are no budget costs foreseen for this activity.
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		
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.
Total cost for strategic objective 2.1		US\$ 430 000

Strategic Objective 2.2 Catalyse and leverage the contributions of external stakeholders, particularly civil society, to achieve the aims of the Convention

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		
Activity		Budget rationale
2.2.1.1	Reach out to nongovernmental organizations (NGOs) to apply for observer status to the COP.	There are no budget costs foreseen for this activity.
2.2.1.2	Participation in key global and regional conferences and events organized by civil society in order to increase visibility of the WHO FCTC and engagement with civil society partners.	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 virtual meetings with NGO observers. <i>At least two meetings per year to be organized.</i>	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	Organize biennial reporting by NGO observers as part of their accreditation process.	There are no budget costs foreseen for this activity.

2.2.1.5	Co-organize with or invite to participate NGOs with observer status in workshops, training or awareness-raising events convened by the Convention Secretariat.	Costs related to travel of Convention Secretariat staff to these workshops, interpretation, venue and other local costs, as needed.
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)		
2.2.2.1	Operate and maintain the Coordination Platform. <i>Maintenance and improvements to the platform and gathering all databases related to the WHO FCTC to facilitate the exchange of information.</i>	Information technology costs are related to the maintenance, update and improvement of the Coordination Platform.
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		
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.
Total cost for strategic objective 2.2		US\$ 215 000

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

Specific Objective 3.1.1 Align the agendas, workplans and budgets of the COP with the Global Strategy		
Activity		Budget rationale
3.1.1.1	Align agendas, workplans and budgets of the COP with the Global Strategy.	There are no budget costs foreseen for this activity.
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		
3.1.2.1	Develop and operate an Implementation Review Mechanism (IRM) for the WHO FCTC (subject to decision by COP10).	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 (for example, costs of study visits if the COP decides that implementation review should entail country visits).
Specific Objective 3.1.3 Protect COP and other WHO FCTC activities from the commercial and other vested interests of the tobacco industry		
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.
Total cost for strategic objective 3.1		US\$ 200 000

Strategic Objective 3.2 Support and encourage Parties in their efforts to remove barriers to country-level tobacco control efforts

Specific Objective 3.2.1 Build political support for tobacco control efforts		
Activity		Budget rationale
3.2.1.1	High-level engagement by the Head of the Convention Secretariat with Parties to build political support for WHO FCTC implementation.	Costs are related to travel of the Head of the Convention Secretariat and interpretation for bilateral meetings, when required.
Specific Objective 3.2.2 Promote multisectoral collaborative efforts, including increased collaboration with civil society organizations		
3.2.2.1	Provide technical assistance to Parties on Article 5.2 (establishment of national coordinating mechanism) upon request. <i>At least five Parties supported upon request.</i>	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.
Specific Objective 3.2.3 Mobilize sustainable resources for tobacco control		
3.2.3.1	Assist Parties to develop investment cases for tobacco control. <i>The Convention Secretariat will assist Parties to develop investment cases for tobacco control as a useful policy advocacy tool, especially when engaging with non-health sectors, such as the finance sector or parliamentarians. This will be done in the FCTC 2030 countries if the project continues or upon request.</i>	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.
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		
3.2.4.1	Provide technical assistance to Parties on Article 5.3 upon request. <i>At least 20 Parties supported upon request.</i>	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	Raise awareness on the issue of Article 5.3 and tobacco industry tactics and interference.	The budget included here includes costs to implement the communications plan for Article 5.3 and may include contracting services with communications agencies as well as costs to conduct other activities related to Article 5.3.

3.2.4.3	Promote and follow up on the uptake of the Model Policy for the United Nations System on Preventing Tobacco Industry Interference.	The budget included here includes costs to implement the communications plan or other related activities for the Model Policy and may include contracting services with communications agencies.
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		
3.2.5.1	Engage with entities that own or manage databases with information relevant to the WHO FCTC for data sharing and data analysis purposes.	The budget will be for potential travel costs to attend meetings relevant to this topic.
3.2.5.2	Implement workshops/webinars on reporting. <i>Capacity-building workshops to further strengthen the capacity of Parties to report.</i>	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 2025. <i>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.</i>	Costs related to editing and translating amendments to the reporting instrument and other relevant documents into the United Nations languages and additional short-term analytical capacity in the Convention Secretariat for data analysis
3.2.5.4	Develop the 2025 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.</i>	Costs are related to underlying analysis, preparation, editing and design of the report.
Total cost for strategic objective 3.2		US\$ 2 015 000

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

Activity		Budget rationale
4.1.1	Management and administration of the Investment Fund.	Costs are 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 are 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 are related to translation of documents to be sent to Parties and interpretation for bilateral meetings, when needed.
Total cost for operational objective 4.1		US\$ 75 000

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

10. Activities under this operational objective also include organizing the meetings of any working or expert groups that may be established by COP10. The cost for each working or expert group is calculated on the basis that all meetings will be convened in Geneva. The Convention Secretariat will make the necessary arrangements, subject to decision of the COP, for the working and expert groups to complete their work using, as much as possible, electronic means of communication.

Activity		Budget rationale
4.2.1	General administration and management	
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 are related to hiring a venue for conducting the annual retreat and an external facilitator, as needed.
4.2.2	Organize the Eleventh session of the Conference of the Parties (COP11).	<p>The budget for COP11 includes:</p> <ul style="list-style-type: none"> • travel support (air tickets and per diem) for one delegate from each of the Parties to the WHO FCTC from least-developed countries (LDCs); • travel support (air ticket only) for one delegate from each of the low- and middle-income country (LMIC) Parties to the WHO FCTC, in line with the travel policy for the COP; • per diem for one delegate from LMIC Parties if EB funds are available; • overall logistics including interpretation, security, rental services, salaries of short-term conference staff and overtime; costs related to staff on loan; live webcasting of plenary sessions; and documentation (editing and translation); • the cost of preparing COP documentation (translation, editing, printing) is based on an estimated maximum of four pages per document); • official records; • development of a software application to allow a PaperSmart meeting, the PaperSmart portal and rental of the tablets for delegates; • side events; • communications campaign and media; and any unforeseen expenses.

4.2.3	Organize pre-COP regional meetings. Six pre-COP regional meetings to be held back-to-back, with pre-MOP WHO regional meetings to improve the preparation of Parties for the discussions of the themes and documents that will be presented at COP11.	Costs are 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. <i>Based on the needs of the Bureau, if more than two languages are needed, the budget will be adjusted accordingly.</i>	The budget includes travel, per diem, interpretation, editing, logistics and printing.
4.2.5	Make the necessary arrangements for intersessional subsidiary bodies as decided by COP11.	The budget will be for two intersessional subsidiary bodies and includes: <ul style="list-style-type: none"> • travel support (air ticket and per diem) for Parties from LDCs; • travel support (air ticket only) for Parties from LMICs; • travel support (air ticket and per diem) for Convention Secretariat and technical experts; • interpretation (three languages on average); • room rental; • documentation; and • logistics. Subject to decision from COP with precise terms of reference and composition of the subsidiary body, the number of meetings and costs can be adjusted accordingly.
Total cost for operational objective 4.2		US\$ 2 312 313

STAFF

11. 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	G6	G5	Cost US\$
AC	1 (70%)	4 (70%)	2 (100%)	2 (100%) 1 (50%)	2 (50%)	1 (100%)	2 (100%)	6 131 265
EB				3 (100%) 1 (50%)			1 (100%)	2 007 075
Total	1	4	2	6	2	1	3	8 138 340

12. 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.

13. The positions of staff members who will be supporting other activities that will be implemented with contributions made under donor agreements are to be funded by EB. In these cases, temporary appointments might be the more suitable contract modality. These positions have a maximum duration of 24 months, and a break in service of a minimum of 31 days must be observed before the incumbent could be rehired – if still needed – for another 24 months.

14. The staff costs presented in the draft budget are based on latest available projected WHO standard salary costs (post cost averages) for 2022–2023, with a 5% increase. These costs include net base salary, post adjustment, employee benefits and occupancy costs.

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

16. The cost of the proposed staff post costs to be covered with WHO FCTC AC is US\$ 6 131 265 for the biennium 2024–2025, as shown in the table below:

(Number of positions) and level	Position	Percentage to be paid by the WHO FCTC AC
(1) D2	Head of the Secretariat	70%
(4) P5	3 Team Leads and 1 Senior Legal Adviser	70%
(2) P4	Programme Manager; Treaty Officer	100%
(1) P3	External Relations Officer	100%
(1) P3	Administrative Officer	100%
(1) P3	Technical Officer (Reporting and Knowledge Management)	50%
(1) P2	Communication and Web Officer	50%
(1) P2	Technical Officer (International Cooperation)	50%
(1) G6	Assistant to Executive Director	100%
(2) G5	Assistants	100%

17. It is further proposed to consider the following current staff positions, under EB, as shown in the table below, with a view to undertaking the relevant proposed activities in the Workplan, should sufficient EB be raised. The additional staffing costs might reach US\$ 2 007 075, depending on resource mobilization and the pace of implementation.

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

18. The proposed total of current 28 staff members is reasonable and constitutes a small number when compared with other convention secretariats. In addition, the Convention Secretariat serves two treaties –

one with 182 Parties (WHO FCTC) and the other with 67 Parties (Protocol), as of 1 July 2023. The staff plan does not include possible short-term assignments that would be based on actual needs and resources available. Please see in the table 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)	70%		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)		100%		
P3	Technical Officer (Legal)			50%	50%
P3	Technical Officer (Customs)			100%	
P3	Technical Officer (Knowledge Management)			100%	
P2	Administrative Officer			100%	
P2	Communication and Web Officer	50%		50%	
P2	Technical Officer (International Cooperation)	50%			50%
P2	External Relations Officer				100%
P2	Technical Officer (Assistance to Parties)				100%
G6	Assistant to Executive Director	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%		
G5	Assistant to Team (Administration)			100%	

19. Annex 2 of document FCTC/COP10/17 presents a detailed breakdown of proposed staff costs.

RECOVERY COSTS

20. The Convention Secretariat, as an entity hosted by WHO, is charged recovery costs through a 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's management and administration costs and the number of staff members at the Convention Secretariat, which can fluctuate from one biennium to another.

21. 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.

22. 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.

23. 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 consider that amount in the proposed workplan and budget to cover potential differences between the PSC and the cost recovery. The unspent amount of the 13% budgeted from the AC to cover recovery costs, if any, will be carried over to the next biennium.

TOTAL BUDGET

24. AC are envisaged at US\$ 8 801 093 for 2024–2025, including recovery costs. This represents no increase when compared to the 2022–2023 biennium. This level of AC is the one approved at the Third session of the COP, since no increases have been approved after that. 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.

25. EB, including recovery costs, are envisaged at US\$ 10 697 795. EB are required for activities not covered by AC, which include an increase in direct assistance to Parties, as well as proposed additional staffing to implement such activities. If EB are not made available, most of the proposed activities in support of treaty implementation would need to be reduced or abandoned.

26. The total budget is proposed at US\$ 19 498 888, distributed between AC and EB.

COMPARISON BETWEEN COP WORKPLAN AND BUDGET 2022–2023 AND COP WORKPLAN AND BUDGET 2024–2025

27. The total proposed budget for the period 2024–2025 is US\$ 19 498 888, which represents an overall increase of 2.08% when compared to the Workplan and Budget for the financial period 2022–2023, adopted by the Ninth session of the COP. As previously stated, there is no proposed increase in AC.

Comparison of budget lines between adopted Workplan and Budget 2022–2023 and proposed Workplan and Budget 2024–2025 (US\$)

	Covered by AC			Covered by EB			Total		
	2022–2023	2024–2025	Variation (%)	2022–2023	2024–2025	Variation (%)	2022–2023	2024–2025	Variation (%)
Activity costs	1 682 303	1 657 313	-24 990 (-1.49%)	7 524 193	7 460 000	-64 193 (-0.85%)	9 206 496	9 117 313	-89 183 (-0.97%)
Staff costs	6 106 275	6 131 265	24 990 (0.41%)	1 591 380	2 007 075	415 695 (26.12%)	7 697 655	8 138 340	440 685 (5.72%)
Total direct costs	7 788 578	7 788 578	0 (0%)	9 115 573	9 467 075	351 502 (3.86%)	16 904 151	17 170 653	266 502 (1.58%)
Recovery costs (13%)	1 021 515	1 012 515	-9 000 (-0.89%)	1 185 024	1 230 720	45 696 (3.86%)	2 197 539	2 232 185	34 646 (1.58%)
Grand Total	8 801 093	8 801 093	0 (0%)	10 300 597	10 697 795	397 198 (3.86%)	19 101 690	19 498 888	397 198 (2.08%)

ASSESSED CONTRIBUTIONS

28. A total of US\$ 8 801 093 would be covered in both biennia by AC, which represents a zero-nominal growth for AC.

29. AC would mainly be allocated to cover the organization of COP11, 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 subsidiary bodies established by the COP, the reporting and exchange of information, coordination with international and regional intergovernmental organizations, and general administration, and management and communication activities of the Convention Secretariat with relation to the WHO FCTC.

30. For activity costs, the proposed budget represents a 1.49% decrease in activity costs covered by AC.

31. For staff costs, the proposed budget represents a 0.41% increase in staff costs to be covered by AC, but without increasing the total amount of AC. This is related to increases in WHO staff costs.

32. It is important to note that while the Convention Secretariat seeks to keep the increase in staff costs to a minimum level by not increasing the number of positions or the percentages covered by AC, regular increases from one biennium to another are inevitable as WHO's staff costs increase. Keeping the total amount of AC at the same level will unavoidably put at risk the positions essential for conducting basic COP mandates and statutory obligations of the WHO FCTC and the activities funded by AC, such as the organization of the COP.

33. AC are dues that each Party must pay to participate in the WHO FCTC. The scale of assessment reflects for the most part a country's gross domestic product and is based on the corresponding WHO scale of assessment, taking into account the difference between the membership of WHO and that of the WHO FCTC.

34. AC are a key source of financing for the Convention Secretariat, providing predictable financing, helping to minimize the dependence on a narrow donor base, and allowing resources to be aligned to the workplan and budget adopted by the COP. As in the case of WHO, AC are also a source of flexible funding that allows the Convention Secretariat to keep pace with demands, perform the tasks mandated by the COP and achieve what is expected of it.

35. The Convention Secretariat strictly follows WHO Financial Regulations and Financial Rules, and strives to ensure maximum implementation of the AC allocated to activities and staffing. At the end of a biennium, any unspent AC, such as the amount budgeted to cover the recovery costs, will be carried over to the next biennium. This will be reported to the COP and the Bureau of the COP as part of the opening balance in the certified Statements of Income and Expenditure.

36. Any amount carried over to the next biennium would be available to fund activities included in the workplan and budget approved by the COP for that biennium. The expenditures will be reported to the Bureau of the COP and to the COP in the financial reports of the Convention Secretariat.

EXTRA-BUDGETARY CONTRIBUTIONS

37. A total of US\$ 10 697 795 would be covered by EB, which would represent a 3.86% increase.

38. With regard to the activity costs to be covered by EB, the proposed 2024–2025 Workplan and Budget represents a decrease of 0.85% when compared to the 2022–2023 Workplan and Budget.

39. Regarding staff costs subject to the availability of EB, the proposed 2024–2025 Workplan and Budget represents a 26.12% increase. This is related to the fact that EB will need to be mobilized to cover some positions working in development assistance.

40. It should be noted that the proposed budget, when expenditures are foreseen to be covered by EB, is included for the purposes of creating “budget space” and, in some cases, it represents a high ceiling that is included to allow the Convention Secretariat to engage in resource mobilization and to take the appropriate actions in accordance with WHO regulations when a new contribution is made by a donor. The total amount of EB should not be taken as a responsibility to fully mobilize those resources, but as the maximum amount that can be mobilized in the biennium. All activities proposed to be funded by EB are subject to the mobilization of the corresponding resources.

POTENTIAL INCREASE IN ASSESSED CONTRIBUTIONS

41. The total amount of AC approved by the COP for the financial period 2022–2023 was US\$ 8 801 093. A potential increase in the total AC would provide the Convention Secretariat with more flexible and predictable funds to implement the mandates given to it by the COP.

Additional funds available with a potential increase in AC

	Current proposal	5% increase	10% increase	15% increase
Total AC amount	US\$ 8 801 093	US\$ 9 241 148	US\$ 9 681 202	US\$ 10 121 257
Additional AC available	0	US\$ 440 055	US\$ 880 109	US\$ 1 320 164

42. Additional AC made available from a potential increase could be used by the Convention Secretariat to enhance its work in areas that are fully subjected to the mobilization of EB, such as those aimed at technically supporting Parties to implement the WHO FCTC in accordance with the Global Strategy. The additional AC would provide predictable resources that would allow the Convention Secretariat to at least partially commence its activities, while continuing its outreach to potential donors that could contribute to the full implementation of the proposed workplan and budget. It would permit the Convention Secretariat to address the risks related to regular and inevitable increases in WHO’s staff costs, as outlined in paragraph 32.

43. An estimate of the impact of a potential increase in AC by current Parties is presented in the annex of the present report.

ANNEX

ESTIMATE OF THE IMPACT OF A POTENTIAL INCREASE IN ASSESSED CONTRIBUTIONS BY CURRENT PARTIES

Parties	2024/2025 scale of assessment ¹	Current proposal	5% increase	10% increase	15% increase
Afghanistan	0.0078	683	717	752	785
Albania	0.0104	911	957	1 002	1 048
Algeria	0.141	12 413	13 033	13 654	14 274
Andorra	0.0065	569	597	626	655
Angola	0.0129	1 139	1 196	1 253	1 310
Antigua and Barbuda	0.0026	228	239	251	262
Armenia	0.0091	797	837	877	917
Australia	2.7315	240 404	252 424	264 445	276 465
Austria	0.8785	77 322	81 188	85 054	88 920
Azerbaijan	0.0388	3 416	3 587	3 758	3 929
Bahamas	0.0246	2 164	2 272	2 380	2 488
Bahrain	0.0699	6 149	6 457	6 764	7 072
Bangladesh	0.0129	1 139	1 196	1 253	1 310
Barbados	0.0104	911	957	1 002	1 048
Belarus	0.053	4 669	4 902	5 136	5 369
Belgium	1.0715	94 301	99 016	103 731	108 446
Belize	0.0013	114	120	125	131
Benin	0.0065	569	597	626	655
Bhutan	0.0013	114	120	125	131
Bolivia (Plurinational State of)	0.0246	2 164	2 272	2 380	2 488
Bosnia and Herzegovina	0.0155	1 366	1 435	1 503	1 571
Botswana	0.0194	1 708	1 794	1 879	1 964
Brazil	2.6047	229 244	240 707	252 169	263 631
Brunei Darussalam	0.0272	2 391	2 510	2 631	2 750
Bulgaria	0.0725	6 377	6 696	7 015	7 334
Burkina Faso	0.0052	455	478	501	524
Burundi	0.0013	114	120	125	131
Cabo Verde	0.0013	114	120	125	131
Cambodia	0.0091	797	837	877	917

¹ Based on the WHO scale of assessment, which has been endorsed by the Executive Board and recommended for approval by the World Health Assembly in May 2023. Document available at: https://apps.who.int/gb/ebwha/pdf_files/EB152/B152_R3-en.pdf.

Parties	2024/2025 scale of assessment ¹	Current proposal	5% increase	10% increase	15% increase
Cameroon	0.0168	1 480	1 554	1 628	1 702
Canada	3.4006	299 290	314 254	329 219	344 183
Central African Republic	0.0013	114	120	125	131
Chad	0.0039	342	358	376	392
Chile	0.5434	47 828	50 219	52 611	55 002
China	19.7383	1 737 182	1 824 041	1 910 901	1 997 760
Colombia	0.3183	28 014	29 414	30 815	32 216
Comoros	0.0013	114	120	125	131
Congo	0.0065	569	597	626	655
Cook Islands	0.0013	114	120	125	131
Costa Rica	0.0893	7 857	8 250	8 643	9 036
Côte d'Ivoire	0.0285	2 505	2 631	2 756	2 881
Croatia	0.1177	10 363	10 881	11 399	11 917
Cyprus	0.0466	4 100	4 305	4 509	4 714
Czechia	0.4399	38 718	40 654	42 590	44 526
Democratic People's Republic of Korea	0.0065	569	597	626	655
Democratic Republic of the Congo	0.0129	1 139	1 196	1 253	1 310
Denmark	0.7155	62 974	66 122	69 271	72 420
Djibouti	0.0013	114	120	125	131
Dominica	0.0013	114	120	125	131
Ecuador	0.0996	8 768	9 207	9 645	10 084
Egypt	0.1799	15 829	16 620	17 412	18 203
El Salvador	0.0168	1 480	1 554	1 628	1 702
Equatorial Guinea	0.0155	1 366	1 435	1 503	1 571
Estonia	0.0569	5 011	5 261	5 512	5 762
Eswatini	0.0026	228	239	251	262
Ethiopia	0.0129	1 139	1 196	1 253	1 310
European Union	2.5	220 027	231 029	242 030	253 031
Fiji	0.0052	455	478	501	524
Finland	0.5396	47 486	49 861	52 235	54 609
France	5.5874	491 752	516 339	540 927	565 515
Gabon	0.0168	1 480	1 554	1 628	1 702
Gambia	0.0013	114	120	125	131
Georgia	0.0104	911	957	1 002	1 048
Germany	7.9075	695 943	730 741	765 538	800 335
Ghana	0.0311	2 733	2 870	3 006	3 142
Greece	0.4205	37 010	38 860	40 711	42 561

Parties	2024/2025 scale of assessment¹	Current proposal	5% increase	10% increase	15% increase
Grenada	0.0013	114	120	125	131
Guatemala	0.053	4 669	4 902	5 136	5 369
Guinea	0.0039	342	358	376	392
Guinea-Bissau	0.0013	114	120	125	131
Guyana	0.0052	455	478	501	524
Honduras	0.0116	1 025	1 076	1 127	1 179
Hungary	0.295	25 964	27 262	28 560	29 858
Iceland	0.0466	4 100	4 305	4 509	4 714
India	1.3509	118 898	124 843	130 788	136 733
Iran (Islamic Republic of)	0.48	42 248	44 360	46 473	48 585
Iraq	0.1656	14 576	15 305	16 034	16 763
Ireland	0.568	49 992	52 491	54 991	57 490
Israel	0.7259	63 885	67 079	70 273	73 467
Italy	4.1265	363 174	381 333	399 492	417 650
Jamaica	0.0104	911	957	1 002	1 048
Japan	10.3944	914 825	960 566	1 006 307	1 052 049
Jordan	0.0285	2 505	2 631	2 756	2 881
Kazakhstan	0.1721	15 146	15 903	16 660	17 417
Kenya	0.0388	3 416	3 587	3 758	3 929
Kiribati	0.0013	114	120	125	131
Kuwait	0.3028	26 647	27 979	29 312	30 644
Kyrgyzstan	0.0026	228	239	251	262
Lao People's Democratic Republic	0.0091	797	837	877	917
Latvia	0.0647	5 694	5 979	6 263	6 548
Lebanon	0.0466	4 100	4 305	4 509	4 714
Lesotho	0.0013	114	120	125	131
Liberia	0.0013	114	120	125	131
Libya	0.0233	2 049	2 152	2 255	2 357
Lithuania	0.0996	8 768	9 207	9 645	10 084
Luxembourg	0.088	7 744	8 131	8 518	8 905
Madagascar	0.0052	455	478	501	524
Malaysia	0.4503	39 629	41 610	43 592	45 573
Maldives	0.0052	455	478	501	524
Mali	0.0065	569	597	626	655
Malta	0.0246	2 164	2 272	2 380	2 488
Marshall Islands	0.0013	114	120	125	131
Mauritania	0.0026	228	239	251	262

Parties	2024/2025 scale of assessment ¹	Current proposal	5% increase	10% increase	15% increase
Mauritius	0.0246	2 164	2 272	2 380	2 488
Mexico	1.58	139 054	146 007	152 960	159 912
Micronesia (Federated States of)	0.0013	114	120	125	131
Mongolia	0.0052	455	478	501	524
Montenegro	0.0052	455	478	501	524
Mozambique	0.0052	455	478	501	524
Myanmar	0.0129	1 139	1 196	1 253	1 310
Namibia	0.0116	1 025	1 076	1 127	1 179
Nauru	0.0013	114	120	125	131
Nepal	0.0129	1 139	1 196	1 253	1 310
Netherlands (Kingdom of the)	1.7818	156 819	164 660	172 501	180 342
New Zealand	0.3998	35 188	36 947	38 707	40 466
Nicaragua	0.0065	569	597	626	655
Niger	0.0039	342	358	376	392
Nigeria	0.2355	20 725	21 762	22 798	23 834
Niue	0.0013	114	120	125	131
North Macedonia	0.0091	797	837	877	917
Norway	0.8785	77 322	81 188	85 054	88 920
Oman	0.1436	12 640	13 272	13 904	14 536
Pakistan	0.1475	12 982	13 631	14 280	14 929
Palau	0.0013	114	120	125	131
Panama	0.1164	10 249	10 761	11 274	11 786
Papua New Guinea	0.0129	1 139	1 196	1 253	1 310
Paraguay	0.0336	2 961	3 109	3 257	3 405
Peru	0.2109	18 562	19 490	20 418	21 346
Philippines	0.2743	24 142	25 349	26 556	27 763
Poland	1.0831	95 326	100 092	104 858	109 625
Portugal	0.4567	40 198	42 208	44 218	46 228
Qatar	0.3481	30 633	32 164	33 696	35 228
Republic of Korea	3.3307	293 140	307 797	322 454	337 111
Republic of Moldova	0.0065	569	597	626	655
Romania	0.4037	35 529	37 306	39 082	40 859
Russian Federation	2.4145	212 504	223 130	233 755	244 380
Rwanda	0.0039	342	358	376	392
Saint Kitts and Nevis	0.0026	228	239	251	262
Saint Lucia	0.0026	228	239	251	262
Saint Vincent and the Grenadines	0.0013	114	120	125	131

Parties	2024/2025 scale of assessment¹	Current proposal	5% increase	10% increase	15% increase
Samoa	0.0013	114	120	125	131
San Marino	0.0026	228	239	251	262
Sao Tome and Principe	0.0013	114	120	125	131
Saudi Arabia	1.5321	134 841	141 583	148 325	155 067
Senegal	0.0091	797	837	877	917
Serbia	0.0414	3 644	3 826	4 008	4 191
Seychelles	0.0026	228	239	251	262
Sierra Leone	0.0013	114	120	125	131
Singapore	0.6521	57 394	60 263	63 133	66 003
Slovakia	0.2006	17 651	18 533	19 416	20 298
Slovenia	0.1022	8 996	9 446	9 896	10 346
Solomon Islands	0.0013	114	120	125	131
South Africa	0.3157	27 786	29 175	30 564	31 954
Spain	2.7613	243 023	255 174	267 326	279 477
Sri Lanka	0.0582	5 124	5 381	5 637	5 893
Sudan	0.0129	1 139	1 196	1 253	1 310
Suriname	0.0039	342	358	376	392
Sweden	1.1271	99 198	104 157	109 117	114 077
Syrian Arab Republic	0.0116	1 025	1 076	1 127	1 179
Tajikistan	0.0039	342	358	376	392
Thailand	0.4762	41 906	44 002	46 097	48 192
Timor-Leste	0.0013	114	120	125	131
Togo	0.0026	228	239	251	262
Tonga	0.0013	114	120	125	131
Trinidad and Tobago	0.0479	4 213	4 424	4 635	4 845
Tunisia	0.0246	2 164	2 272	2 380	2 488
Türkiye	1.0935	96 237	101 049	105 861	110 672
Turkmenistan	0.044	3 872	4 065	4 259	4 453
Tuvalu	0.0013	114	120	125	131
Uganda	0.0129	1 139	1 196	1 253	1 310
Ukraine	0.0725	6 377	6 696	7 015	7 334
United Arab Emirates	0.8216	72 311	75 927	79 543	83 158
United Kingdom of Great Britain and Northern Ireland	5.6611	498 243	523 155	548 067	572 979
United Republic of Tanzania	0.0129	1 139	1 196	1 253	1 310
Uruguay	0.119	10 477	11 000	11 524	12 048
Uzbekistan	0.0349	3 074	3 228	3 382	3 536
Vanuatu	0.0013	114	120	125	131

Parties	2024/2025 scale of assessment¹	Current proposal	5% increase	10% increase	15% increase
Venezuela (Bolivarian Republic of)	0.2264	19 928	20 925	21 921	22 918
Viet Nam	0.1203	10 590	11 120	11 650	12 179
Yemen	0.0104	911	957	1 002	1 048
Zambia	0.0104	911	957	1 002	1 048
Zimbabwe	0.0091	797	837	877	917
Total	100	8 801 093	9 241 148	9 681 202	10 121 257

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