



WHO FRAMEWORK CONVENTION
ON TOBACCO CONTROL

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

FCTC/COP/10/17
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Provisional agenda item 8.2

Proposed Workplan and Budget for the financial period 2024–2025

Report by the Convention Secretariat

Purpose of the document

The present report proposes the Workplan and Budget for the financial period 2024–2025 for consideration by the Conference of the Parties (COP) to the WHO Framework Convention on Tobacco Control (WHO FCTC). Annex 1 contains proposed activities and the budget. Annex 2 presents the composition of the Convention Secretariat team and staff costs. Annex 3 details the total budget for 2024–2025, including activity costs, staff costs and recovery costs. The explanatory note contained in document FCTC/COP/10/INF.DOC./1 provides further detail concerning the proposed Workplan and Budget for the financial period 2024–2025.

Action by the Conference of the Parties

The COP is invited to consider the present report and adopt the proposed Workplan and Budget for 2024–2025, as presented in Annexes 1, 2 and 3.

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/INF.DOC./1, Proposed Workplan and Budget for 2024–2025 – Explanatory note.

BACKGROUND

1. The proposed Workplan and Budget for the financial period 2024–2025 has been prepared by the Convention Secretariat in compliance with Rules 6, 7(d) and 24ter of the Rules of Procedure of the Conference of the Parties (COP) to the WHO Framework Convention on Tobacco Control (WHO FCTC). The present document includes a proposed Workplan and Budget for the financial period 2024–2025. Annex 1 contains proposed activities and the budget. Annex 2 presents the composition of the Convention Secretariat team and staff costs. Annex 3 details the total budget for 2024–2025, including activity costs, staff costs and recovery costs.
2. The proposed Workplan and Budget was shared with the Bureau and Regional Coordinators elected by the Ninth session of the COP (COP9) as of the second meeting of the COP9 Bureau. The early submission of the document provided an opportunity to request clarification and additional time for discussion. The comments made by the Bureau, with support of the Regional Coordinators, guided the Convention Secretariat in refining the proposed Workplan and Budget for submission to the Tenth session of the Conference of the Parties (COP10), in compliance with Article 23.4 of the WHO FCTC.
3. The proposed Workplan and Budget for the financial period 2024–2025 has been prepared on best-estimate projections based on previously adopted workplans. In addition, the proposed sources of funding for the suggested activities – Assessed Contributions (AC) and Extra-budgetary Contributions (EB) – are presented. AC and EB are presented in United States dollars (US\$).
4. The current proposed Workplan and Budget is based on the *Global Strategy to Accelerate Tobacco Control: Advancing Sustainable Development through the Implementation of the WHO FCTC 2019–2025*, adopted by the COP in decision FCTC/COP8(16).
5. The proposed budget does not propose an increase in AC as compared to the Workplan and Budget for the financial period 2022–2023, adopted by COP9.
6. The explanatory note contained in document FCTC/COP/10/INF.DOC./1 provides further detail concerning the proposed Workplan and Budget for the financial period 2024–2025.
7. It will be necessary to incorporate adjustments to the text of the Workplan and Budget, costs and activities, based on the decisions taken by COP10.

ACTION BY THE CONFERENCE OF THE PARTIES

8. The COP is invited to consider the present report and adopt the proposed Workplan and Budget for 2024–2025, as presented in Annexes 1, 2 and 3.

ANNEX 1

PROPOSED WORKPLAN AND BUDGET FOR FINANCIAL PERIOD 2024–2025: ACTIVITY COSTS

WHO FRAMEWORK CONVENTION ON TOBACCO CONTROL (WHO FCTC)

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
1	Strategic Goal 1. Accelerating action					
1.1	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					
1.1.1	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					
1.1.1.1	Provide needs assessment missions upon request, including post-needs assessment support	Number of needs assessments performed	At least eight needs assessments conducted	0	320 000	320 000
1.1.1.2	Provide technical assistance to Parties on Article 5.1 (develop costed national tobacco control strategies), upon request	Number of Parties that received technical assistance on Article 5	At least four Parties assisted	0	160 000	160 000
1.1.1.3	Provide technical assistance to Parties on articles most important in the national context, upon request	Number of Parties that received technical assistance on other articles (different from Articles 5, 6, 8, 11 and 13) according to national priority	At least eight Parties assisted	0	320 000	320 000
	Total for 1.1.1			0	800 000	800 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
1.1.2	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)	Number of Parties that received technical assistance on Article 6	At least 10 Parties assisted	0	400 000	400 000
	Total for 1.1.2			0	400 000	400 000
1.1.3	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	Number of Parties that received technical assistance on Articles 8, 11 and/or 13	At least 20 Parties assisted on implementation of Articles 8, 11 and 13	0	1 200 000	1 200 000
1.1.3.2	Prepare materials (including e-learning tools, toolkits, policy briefs and manuals) to assist in the implementation of the WHO FCTC and maintain existing tools	Number of new materials developed and disseminated	At least four new materials developed and available for use by Parties	0	400 000	400 000
1.1.3.3	Organize workshops to address specific challenges identified by Parties in the implementation of the WHO FCTC and to engage in South-South and Triangular cooperation.	Number of Parties that attended the workshops	At least 30% of Parties attended a workshop	0	800 000	800 000
	Total for 1.1.3			0	2 400 000	2 400 000
	Total for 1.1			0	3 600 000	3 600 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
1.2	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					
1.2.1	Specific Objective 1.2.1 Improve mechanisms for sharing of expertise through South–South and Triangular cooperation					
1.2.1.1	Assist and facilitate interested partners in South–South and Triangular cooperation	Number of Parties that have engaged in South–South and Triangular cooperation programmes (either as donor or recipient)	At least 10 Parties engaged in South–South and Triangular cooperation	0	200 000	200 000
	Total for 1.2.1			0	200 000	200 000
1.2.2	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	Number of Parties that have received assistance from the WHO FCTC Knowledge Hubs	Assistance to at least 80 Parties provided	0	200 000	200 000
	Total for 1.2.2			0	200 000	200 000
	Total for 1.2			0	400 000	400 000
	TOTAL FOR STRATEGIC GOAL 1			0	4 000 000	4 000 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
2	Strategic Goal 2. Building international alliances and partnerships across sectors and civil society to contribute to WHO FCTC implementation					
2.1	Strategic Objective 2.1 Mobilize international, intergovernmental and developmental partners to integrate the WHO FCTC into their work, and/or their Sustainable Development Goals (SDGs) responses					
2.1.1	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					
2.1.1.1	Promote collaboration or joint activities with United Nations entities	Number of collaborations or joint activities with United Nations agencies	At least two collaborations and/or joint activities established or conducted	10 000	90 000	100 000
2.1.1.2	Produce advocacy materials for WHO country offices to promote the inclusion of WHO FCTC in the Country Cooperation Strategy (CCS)	Number of Parties where WHO country offices included WHO FCTC implementation in the CCS	WHO FCTC implementation included in at least 12 WHO CCSs	0	10 000	10 000
	Total for 2.1.1			10 000	100 000	110 000
2.1.2	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	Number of applications for side events	At least four applications for side events submitted	10 000	20 000	30 000
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	Number of SDG reports to which the Convention Secretariat of WHO FCTC is requested to contribute	Convention Secretariat contributed to all the requested SDG reports	0	25 000	25 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra-budgetary Contributions	Total
2.1.2.3	Provide contributions to pertinent resolutions of relevant United Nations entities	Number of contributions provided for pertinent resolutions of relevant United Nations agencies	Contributions provided to all resolutions that the Convention Secretariat is informed of	0	0	0
			Total for 2.1.2	10 000	45 000	55 000
2.1.3	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 NCDs (GCM/NCD)	Number of multisectoral assistance activities to Parties implemented in cooperation with UNIATF and/or GCM/NCD	At least one project developed and implemented	5 000	20 000	25 000
			Total for 2.1.3	5 000	20 000	25 000
2.1.4	Specific Objective 2.1.4 Foster partnerships with government or intergovernmental organizations (IGOs) and institutions					
2.1.4.1	Stimulate applications from IGOs and other relevant institutions for observer status	Number of IGOs and other relevant institutions to which the Convention Secretariat was granted observer status or that have been granted observer status to the WHO FCTC	At least one new application for IGO observer status received	0	0	0
			Total for 2.1.4	0	0	0
2.1.5	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	Number of new products developed as part of the Corporate Communications Strategy	At least four new products developed	40 000	200 000	240 000
			Total for 2.1.5	40 000	200 000	240 000
			Total for 2.1	65 000	365 000	430 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
2.2	Strategic Objective 2.2 Catalyse and leverage the contributions of external stakeholders, particularly civil society, to achieve the aims of the Convention					
2.2.1	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					
2.2.1.1	Reach out to nongovernmental organizations (NGOs) to apply for observer status to the COP	Number of new applications from NGOs for observer status	At least one new application received from NGOs for observer status	0	0	0
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	Number of conferences or events attended and side events/sessions organized by Convention Secretariat	At least two conferences or events attended and two side events/sessions organized by the Convention Secretariat	0	50 000	50 000
2.2.1.3	Organize virtual meetings with NGO observers	Number of meetings organized	At least four virtual meetings organized	0	5 000	5 000
2.2.1.4	Organize biennial reporting by NGO observers as part of their accreditation process	Number of reports submitted	All NGOs with observer status to COP submitted their biennial reaccreditation reports	0	0	0
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	Number of NGOs that co-organized or participate in workshops, training or awareness-raising events	At least 30% of NGOs co-organize or participate in workshops, training or awareness-raising events	0	10 000	10 000
	Total for 2.2.1			0	65 000	65 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
2.2.2	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	Number of page views of the Coordination Platform	Increased number of page views (compared with the previous biennium)	0	150 000	150 000
	Total for 2.2.2			0	150 000	150 000
2.2.3	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	Number of reports on research gaps with feasibility and cost analysis provided	At least one report developed	0	0	0
	Total for 2.2.3			0	0	0
	Total for 2.2			0	215 000	215 000
	TOTAL FOR STRATEGIC GOAL 2			65 000	580 000	645 000
3	Strategic Goal 3. Protecting the integrity and building on the achievements under the WHO FCTC					
3.1	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					
3.1.1	Specific Objective 3.1.1 Align the agendas, workplans and budgets of the COP with the Global Strategy					
3.1.1.1	Align agendas, workplans and budgets of the COP with the Global Strategy	Agenda, workplan plan and budget developed in alignment with the Global Strategy	Agenda, workplan and budget aligned with the Global Strategy presented to COP	0	0	0
	Total for 3.1.1			0	0	0

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
3.1.2	Specific Objective 3.1.2 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)	Terms of reference developed and experts identified for the IRM	At least 25 Parties underwent an IRM	0	200 000	200 000
	Total for 3.1.2			0	200 000	200 000
3.1.3	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	DOI requested and processed by the Convention Secretariat in accordance with COP decisions (for the Convention Secretariat, and governing bodies and subsidiary bodies meetings)	DOI requested in COP and any other subsidiary bodies and Convention Secretariat meetings, as appropriate	0	0	0
	Total for 3.1.3			0	0	0
	Total for 3.1			0	200 000	200 000
3.2	Strategic Objective 3.2 Support and encourage Parties in their efforts to remove barriers to country-level tobacco control efforts					
3.2.1	Specific Objective 3.2.1 Build political support for tobacco control efforts					
3.2.1.1	High-level engagement by the Head of the Convention Secretariat with Parties to build political support for WHO FCTC implementation	Number of high-level visits and meetings of the Head of the Convention Secretariat to build political support for tobacco control efforts	At least six high-level political visits conducted/meetings organized	5 000	15 000	20 000
	Total for 3.2.1			5 000	15 000	20 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
3.2.2	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	Number of Parties who received technical assistance on Article 5.2	At least five Parties assisted in implementation of Article 5.2	0	200 000	200 000
	Total for 3.2.2			0	200 000	200 000
3.2.3	Specific Objective 3.2.3 Mobilize sustainable resources for tobacco control					
3.2.3.1	Assist Parties to develop investment cases for tobacco control	Number of investment cases developed	At least eight Parties supported with investment cases developed	0	400 000	400 000
	Total for 3.2.3			0	400 000	400 000
3.2.4	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	Number of Parties that received technical assistance on Article 5.3	At least 20 Parties assisted in implementation of Article 5.3	0	800 000	800 000
3.2.4.2	Raise awareness on the issue of Article 5.3 and tobacco industry tactics and interference	Number of campaigns and activities conducted for raising awareness on tobacco industry interference	At least one campaign or activity conducted to raise awareness on tobacco industry interference	0	200 000	200 000
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	Number of communication campaigns or activities relating to the Model Policy organized by the Convention Secretariat	At least one campaign or activity conducted	0	50 000	50 000
	Total for 3.2.4			0	1 050 000	1 050 000

STRATEGIC GOALS						
	Activity	Indicator	Target By the end of 2025, unless otherwise stated	Activity cost (in US\$)		
				Assessed Contributions	Extra- budgetary Contributions	Total
3.2.5	Specific Objective 3.2.5 Monitor policy and programme progress of the key WHO FCTC provisions including estimate of lives saved, costs averted, and other improved health and economic outcomes					
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	Number of entities engaged	At least three entities engaged	0	20 000	20 000
3.2.5.2	Implement workshops/webinars on reporting	Number of Parties that attended the workshops/webinars	At least 30% of Parties attended the workshops/webinars	0	65 000	65 000
3.2.5.3	Conduct the biennial reporting cycle in 2025	Number of reports received, analysed and with feedback provided when necessary	At least 80% of Parties submitted their report and received feedback, if needed	15 000	0	15 000
3.2.5.4	Develop the 2025 Global Progress Report	Global Progress Report 2025 produced	Global Progress Report 2025 published online and disseminated	60 000	0	60 000
			Total for 3.2.5	75 000	85 000	160 000
			Total for 3.2	80 000	1 750 000	1 830 000
			TOTAL FOR STRATEGIC GOAL 3	80 000	1 950 000	2 030 000
			TOTAL FOR ALL STRATEGIC GOALS	145 000	6 530 000	6 675 000

OPERATIONAL OBJECTIVES				
	Activity	Activity cost (in US\$)		
		Assessed Contributions	Extra-budgetary Contributions	Total
4.1	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			
4.1.1	Management and administration of the Investment Fund	0	50 000	50 000
4.1.2	Update and implement a fundraising plan as per COP decision FCTC/COP7(25)	5 000	15 000	20 000
4.1.3	Follow up on collection of Assessed Contributions	5 000	0	5 000
	Total for 4.1	10 000	65 000	75 000
4.2	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			
4.2.1	General administration and management			
4.2.1.1	Provide general management and administration to the Convention Secretariat	45 000	0	45 000
4.2.1.2	Conduct strategic planning and team-building retreats for the Convention Secretariat	10 000	0	10 000
	Total for 4.2.1	55 000	0	55 000
4.2.2	Organize the Eleventh session of the Conference of the Parties (COP11)	1 172 313	500 000	1 672 313
4.2.3	Organize pre-COP regional meetings	0	240 000	240 000
4.2.4	Prepare and support the work of the Bureau and convene meetings, including through videoconferences and teleconferences	200 000	0	200 000
4.2.5	Make the necessary arrangements for intersessional subsidiary bodies as decided by COP10	75 000	125 000	200 000
	Total for 4.2	1 502 313	865 000	2 367 313
	TOTAL FOR OPERATIONAL OBJECTIVES	1 512 313	930 000	2 442 313
	Total activity cost for all areas of work	1 657 313	7 460 000	9 117 313

ANNEX 2

GROSS STAFF COSTS BREAKDOWN (US\$)¹

Funded with Assessed Contributions (AC)				
		AC	EB	Total
1	D2 30% MOP AC/70% COP AC	573 300		573 300
4	P5 30% MOP AC/70% COP AC	1 811 040		1 811 040
2	P4 100% COP AC	1 131 900		1 131 900
2	P3 100% COP AC	947 100		947 100
1	P2 50% MOP AC/50% COP AC	170 100		170 100
1	G6 100% COP AC	391 650		391 650
2	G5 100% COP AC	699 300		699 300
Funded with Assessed Contributions (AC) and Extra-budgetary Contributions (EB)				
		AC	EB	Total
1	P3 50% COP AC/50% COP EB	236 775	236 775	473 550
1	P2 50% COP AC/50% MOP EB	170 100		170 100
Funded with Extra-budgetary Contributions (EB)				
		AC	EB	Total
3	P3 100% COP EB		1 420 650	1 420 650
1	G5 100% COP EB		349 650	349 650
Total staff costs		6 131 265	2 007 075	8 138 340

¹ Indicative costs for core Convention Secretariat staff based on WHO's latest available standard gross salary costs for 2022–2023 with a 5% increase; possible changes in 2024–2025 will be reflected once they become available. 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 that would be based on actual needs and resources available.

ANNEX 3

TOTAL PROPOSED BUDGET 2024–2025 (US\$)

	Covered by Assessed Contributions	Covered by Extra-budgetary Contributions	Total
1. Activity cost	1 657 313	7 460 000	9 117 313
2. Staff costs	6 131 265	2 007 075	8 138 340
3. Total direct costs	7 788 578	9 467 075	17 255 653
4. Recovery costs	1 012 515	1 230 720	2 243 235
5. Grand total	8 801 093	10 697 795	19 498 888

Total for Assessed Contributions (activities, salaries and recovery costs): **US\$ 8 801 093.**

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