

## POLICY BRIEFING

*This document relates to item 6.2 of the provisional COP agenda and corresponds to documents [FCTC/COP/9/13](#) and [FCTC/COP/9/INF.DOC./1](#)*

Ninth session of the Conference of the Parties to the WHO Framework Convention on Tobacco Control, 8-13 November 2021

### **Proposed workplan and budget for the financial period 2022-2023**

#### ***Key Recommendations***

- FCA welcomes the alignment of the COP budget and workplan with the Global Strategy.
- FCA welcomes the long-term sustainability of the FCTC through strengthening the investment in Secretariat staff from the Assessed Contributions to the budget. However, FCA is concerned that implementation of the FCTC comes mainly from Extrabudgetary Funding and calls on Parties to seek to commit Extrabudgetary Contributions early in the biennium to support the crucial FCTC implementation work.
- In the case that in-person meetings are to be held over the next biennium, if health measures permit given the ongoing pandemic, COP9 should also ensure that the Workplan and Budget provides travel support for low- and middle-income country Parties to attend FCTC-related meetings.

#### **Why this is important**

By adopting an FCTC budget and workplan at each session of the COP, Parties agree on their priorities for FCTC activities in coming years. At COP9, Parties will review the performance and progress reports for the years 2018 to 2021 and will adopt a new workplan and budget for 2022-2023. Under a separate agenda item, Parties may also decide to adopt an investment fund for COP, which will have important implications for financing future budgets and workplans.

The new budget and workplan are aligned with the *Global Strategy*, serving as the basis for activities planning and budgeting in order to strategically guide the implementation of the FCTC. This alignment structures the budget and workplan according to the *Global Strategy*'s three main strategic goals: to accelerate action; to build international alliances and partnerships across sectors and civil society to contribute to WHO FCTC implementation, and; to protect the integrity and build on the achievements under the WHO FCTC. Aligning the budget and workplan for the upcoming biennium with the *Global Strategy* is critical given its value as a tool to "manage increased demands and limited resources while ensuring the effectiveness of the work of the WHO FCTC Convention Secretariat", as noted in the [document's preamble](#).

#### **Proposed 2022-2023 Workplan and Budget**

For the 2022-2023 biennium, the Convention Secretariat is proposing a budget of US\$19,181,119, which is approximately 12.75% smaller than the budget for the 2020-2021 biennium. This sum includes salary and activity costs related to work on the FCTC, as well as the 13 percent mandatory programme support costs (listed as recovery costs) payable to the World Health Organization (WHO). The predictable funding for the budget, which comes from Assessed Contributions, is expected to amount to US\$8,880,522. This means that the remaining funding for the financial period – US\$10,300,597 – will need to be raised by the Convention Secretariat in the form of Extrabudgetary Funds in order for a number of activities to take place.

### **The importance of Assessed Contributions**

Assessed Contributions represent the only predictable income at present for the Convention Secretariat to carry out the workplan as agreed by the COP. Using Assessed Contributions to invest in the long-term sustainability of the FCTC by strengthening the investment in the Convention Secretariat staff is a welcome measure. Adequate Convention Secretariat staffing and funding to implement and report on the workplans and budgets adopted by the COP are critical components of successful FCTC implementation overall.

### **The importance of Extrabudgetary Funding**

Many core FCTC functions and aspects of FCTC implementation are slated to be covered, at least in part, by Extrabudgetary Funds which leaves them vulnerable should this funding not be mobilised. As such, it would be valuable for the Convention Secretariat to provide more detail to Parties on what Extrabudgetary Funding commitments are currently available and on what funding gaps still exist for FCTC implementation work.

Adequate resource mobilisation via Extrabudgetary Funding remains paramount, given that 53.7% of the budget relies on this method of funding. There are multiple ways adequate resources can be mobilised. These include the Convention Secretariat's continued work to implement the fundraising strategy adopted by the Seventh Session of the Convention of the Parties through Decision [FCTC/COP7\(25\)](#) and to strengthen resource mobilisation efforts through donor mapping and reaching out to potential new donors (as noted in [FCTC/COP/9/INF.DOC./1](#)). Adequate resource mobilisation also includes Parties considering the provision of Extrabudgetary Funds, for those financially able to do so, in order to facilitate further FCTC implementation in line with *Global Strategy* priorities. We recognise and applaud Parties that have committed such funding in the past and call on all Parties to continue providing Extrabudgetary Contributions early in the biennium to support the predictability of FCTC implementation work.

### **Travel support for low- and middle-income country Parties**

During past COP sessions, discussions on the FCTC budget have also touched on the important issue of providing travel support for government delegates from low- and middle-income country Parties to participate in FCTC meetings. In the case that in-person meetings are to be held over the next biennium, if health measures permit given the ongoing pandemic, FCA maintains the view that COP should ensure that resources are allocated to fund the participation of delegates from low- and middle-income countries. These countries bear the greatest burden of tobacco-related deaths, and their participation and informed discussion at FCTC-related meetings is essential for the work of the Convention and for making progress on global tobacco control.