

Third Report of Committee B

Committee B recommends to the Conference of the Parties the adoption of the attached decision on a budget and programme of work for the Conference of the Parties for the financial period 2008–2009.

7. Consideration of a budget and programme of work for the Conference of the Parties for the financial period 2008–2009

Agenda item 7

Budget and programme of work for the Conference of the Parties for the financial period 2008–2009

The Conference of the Parties,

Reaffirming decision FCTC/COP1(9) of the Conference of the Parties to the WHO Framework Convention on Tobacco Control on the use of the Financial Regulations and Rules of the World Health Organization for the Conference of the Parties;

Recalling decision FCTC/COP1(11) of the Conference of the Parties to the WHO Framework Convention on Tobacco Control on its budget and workplan for 2006–2007,

DECIDES:

(1) to adopt the total budget of US\$ 8 010 000 for the financial period 2008–2009 as follows:

	US\$
I. Third session of the Conference of the Parties (Article 24.3(a))	1 800 000
II. Reporting system under the Convention and support to Parties in fulfilling this obligation (Article 24.3(b) and (c))	1 200 000
III. Report of the Convention Secretariat (Article 24.3(d))	665 000
IV. Coordination with other relevant bodies and administrative arrangements (Article 24.3(e) and (f))	980 000
V. Elaboration of guidelines and protocols and other activities (Article 24.3(g))	3 365 000
Total	8 010 000

(2) to adopt the workplan for the financial period 2008–2009 as indicated at Annex 1 taking into account the decisions taken by the second session of the Conference of the Parties;

(3) to adopt the budget for the intergovernmental negotiating body on the protocol on illicit trade in tobacco products contained in Annex 2;

(4) to adopt the table showing the distribution of voluntary assessed contributions for financial period 2008–2009 as indicated in Annex 3 to this decision;

(5) to request the Head of the Convention Secretariat to implement the Conference of the Parties budget and submit to the third session of the Conference of the Parties an interim

performance report based on the budget structure as annexed to this decision along with a final performance report for the 2006–2007 budget, and a final report on the 2008–2009 budget to the fourth session of the Conference of the Parties in 2010 in line with the model used by the World Health Organization in its performance reports to Member States;

(6) to authorize the Secretariat to receive voluntary extra budgetary contributions for activities in line with the workplan.

Annex 1

Workplan and budget by Conference of the Parties-wide expected result (COPER) for 2008-2009

COPER 1 Sessions of the Conference of the Parties (Article 24.3(a))	INDICATORS			
	1.1 Third Conference of the Parties			
	TARGETS TO BE ACHIEVED BY 2009			
	Convening the third session of COP in 2008			
	Budget (US\$)			TOTAL
				1 800 000
COPER 2 Reporting system under the Convention and support to Parties in fulfilling this obligation (Article 24.3(b) and (c))	INDICATORS			
	2.1 Revising the reporting instrument and developing Group 2 questions	2.2 Number of Parties, in particular developing country Parties and Parties with economies in transition, substantially assisted in reporting on treaty-specific tobacco control measures	2.3 Summary of Party reports in accordance with Article 21 submitted 60 days in advance of the relevant session of the Conference of the Parties	
	TARGETS TO BE ACHIEVED BY 2009			
	Revised reporting instrument, including Group 2 questions submitted to the third session of the Conference of the Parties	Technical assistance provided to 25 Parties requiring substantial assistance	Two summary reports issued on time	
	Budget (US\$)			TOTAL
	500 000	500 000	200 000	1 200 000

COPER 3 Report of the Convention Secretariat (Article 24.3(d))	INDICATORS				
	3.1 Report on the activities of the Convention Secretariat submitted 60 days in advance of the third session of the Conference of the Parties	3.2 Report on the work for the elaboration of guidelines on Articles 9 and 10, 12 and 5.3 submitted 60 days in advance of the third session of the Conference of the Parties	3.3 Report on the work for the elaboration of guidelines on Articles 11 and 13 submitted 60 days in advance of the third session of the Conference of the Parties	3.4 Report on the work of the study group on alternative crops submitted 60 days in advance of the third session of the Conference of the Parties	
	TARGETS TO BE ACHIEVED BY 2009				
	One report to be submitted on time	Three progress reports to be submitted on time	Two reports including a set of guidelines to be submitted on time	One report to be submitted on time	
	Budget (US\$)				TOTAL
	335 000	165 000	110 000	55 000	665 000
COPER 4 Coordination with other relevant bodies and administrative arrangements (Article 24.3(e) and (f))	INDICATORS				
	4.1 Process established to identify and initiate cooperation with relevant bodies and competent organizations to coordinate with the Conference of the Parties	4.2 Number of agreements concluded with relevant bodies and established competent organizations	4.3 Bureau meetings convened to address intersessional issues	4.4 Number of developing country Parties or Parties with economies in transition provided with assistance regarding sources of funding to assist in implementation of the Convention (for example, needs assessment and supporting development and submissions of proposals for funding)	
	TARGETS TO BE ACHIEVED BY 2009				
	Written process established and implemented	Three agreements concluded with relevant bodies and established competent organizations	Intersessional Bureau meetings convened, on average, quarterly	18 Parties assisted	
	Budget (US\$)				TOTAL
	130 000	250 000	200 000	400 000	980 000

COPER 5					
Elaboration of guidelines and protocols and other activities (Article 24.3(g))	INDICATORS				
	5.1 Meetings on the elaboration of guidelines for Articles 11 and 13 for consideration by the Conference of the Parties at its third session	5.2 Meetings for the elaboration of guidelines for Articles 9 and 10, 12 and 5.3 for consideration of progress report by the Conference of the Parties at its third session	5.3 Meeting of the ad hoc study group on alternative crops	5.4 Technical assistance provided to Parties, for example, in sub-regional and country-specific workshops for the implementation of the WHO FCTC measures that require definite deadlines	5.5 Session of the intergovernmental negotiating body for the elaboration of a protocol on illicit trade in tobacco products
	TARGETS TO BE ACHIEVED BY 2009				
	Three meetings convened for Article 13 and two meetings convened for Article 11	Two meetings convened for Articles 9 and 10, one meeting convened for Article 12, and one meeting convened for Article 5.3	Meeting of the study group convened	Assistance to 15 countries	One session convened
Budget (US\$)					TOTAL
750 000	600 000	200 000	265 000	1 550 000	3 365 000
Total budget for financial period 2008-2009					8 010 000

ANNEX 2

Proposed budget for the intergovernmental negotiating body (INB) on the protocol on illicit trade in tobacco products for biennium 2008–2009

	US\$
INB1	1 800 000
COP3 and INB2	2 700 000
INB3	1 800 000
Additional Staff Support (2 years)	1 100 000
Total	<u>7 400 000</u>
Expected available resources:	
From line item 1 of the budget	1 800 000
From line item 5 of the budget	1 550 000
Expected savings from 2006–2007 budget	1 500 000
Expected voluntary assessed contribution from New Parties (net of PSC)	175 000
Expected budgetary contribution from Australia (net of PSC)	175 000
Total Available	<u>5 200 000</u>
Net Required for INB	<u>2 200 000^a</u>

^a In the case that INB2 is not held back-to-back with COP3, an additional US\$ 900 000 will be required for the convening of INB2.

ANNEX 3

**Potential assessed contributions to the WHO Framework Convention
on Tobacco Control for the financial period 2008–2009¹**

Parties to the WHO Framework Convention (as of 4 July 2007)	%	US\$
Albania	0.00849	680
Algeria	0.12026	9 633
Antigua and Barbuda	0.00283	227
Armenia	0.00283	227
Australia	2.52852	202 534
Austria	1.25513	100 536
Azerbaijan	0.00707	567
Bahrain	0.04669	3 740
Bangladesh	0.01415	1 133
Barbados	0.01273	1 020
Belarus	0.0283	2 267
Belgium	1.55933	124 903
Belize	0.00141	113
Benin	0.00141	113
Bhutan	0.00141	113
Bolivia	0.00849	680
Botswana	0.01981	1 587
Brazil	1.23957	99 290
Brunei Darussalam	0.03679	2 947
Bulgaria	0.0283	2 267
Burkina Faso	0.00283	227
Burundi	0.00141	113
Cambodia	0.00141	113
Cameroon	0.01273	1 020
Canada	4.21236	337 410
Cape Verde	0.00141	113
Central African Republic	0.00141	113
Chad	0.00141	113
Chile	0.22779	18 246
China	3.77375	302 277
Congo	0.00141	113
Cook Islands	0.00141	113
Comoros	0.00141	113
Cyprus	0.06225	4 987

Parties to the WHO Framework Convention (as of 4 July 2007)	%	US\$
Democratic People's Republic of Korea	0.0099	793
Democratic Republic of the Congo	0.00424	340
Denmark	1.04573	83 763
Djibouti	0.00141	113
Dominica	0.00141	113
Ecuador	0.02971	2 380
Egypt	0.12451	9 973
Equatorial Guinea	0.00283	227
Estonia	0.02264	1 813
European Community	3.53718	283 328
Fiji	0.00424	340
Finland	0.79799	63 919
France	8.91583	714 158
Georgia	0.00424	340
Germany	12.13636	972 123
Ghana	0.00566	453
Greece	0.84326	67 545
Guatemala	0.04528	3 627
Guyana	0.00141	113
Honduras	0.00707	567
Hungary	0.34523	27 653
Iceland	0.05235	4 193
India	0.63669	50 999
Iran (Islamic Republic of)	0.25468	20 400
Ireland	0.62962	50 432
Israel	0.59283	47 486
Jamaica	0.01415	1 133
Japan	22.00000	1 762 200
Jordan	0.01698	1 360
Kazakhstan	0.04103	3 287
Kenya	0.01415	1 133
Kiribati	0.00141	113
Kuwait	0.25751	20 626
Kyrgyzstan	0.00141	113
Lao People's Democratic Republic	0.00141	113
Latvia	0.02547	2 040
Lebanon	0.04811	3 853
Lesotho	0.00141	113
Libyan Arab Jamahiriya	0.08772	7 027

Parties to the WHO Framework Convention (as of 4 July 2007)	%	US\$
Lithuania	0.04386	3 513
Luxembourg	0.12026	9 633
Madagascar	0.00283	227
Malaysia	0.26883	21 533
Maldives	0.00141	113
Mali	0.00141	113
Malta	0.02405	1 927
Marshall Islands	0.00141	113
Mauritania	0.00141	113
Mauritius	0.01556	1 247
Mexico	3.19365	255 812
Micronesia	0.00141	113
Mongolia	0.00141	113
Montenegro	0.00141	113
Myanmar	0.00707	567
Namibia	0.00849	680
Nauru	0.00141	113
Nepal	0.00424	340
Netherlands	2.6502	212 281
New Zealand	0.36221	29 013
Niger	0.00141	113
Nigeria	0.06791	5 440
Niue	0.00141	113
Norway	1.10657	88 636
Oman	0.10329	8 273
Pakistan	0.08348	6 687
Palau	0.00141	113
Panama	0.03254	2 607
Papua New Guinea	0.00283	227
Paraguay	0.00707	567
Peru	0.11036	8 840
Philippines	0.11036	8 840
Poland	0.70885	56 779
Portugal	0.74564	59 726
Qatar	0.12026	9 633
Republic of Korea	3.0748	246 292
Romania	0.09904	7 933
Rwanda	0.00141	113
Saint Lucia	0.00141	113

Parties to the WHO Framework Convention (as of 4 July 2007)	%	US\$
Samoa	0.00141	113
San Marino	0.00424	340
Sao Tome and Principe	0.00141	113
Saudi Arabia	1.05847	84 783
Senegal	0.00566	453
Serbia	0.02971	2 380
Seychelles	0.00283	227
Singapore	0.49096	39 326
Slovakia	0.08914	7 140
Slovenia	0.13583	10 880
Solomon Islands	0.00141	113
South Africa	0.41031	32 866
Spain	4.19963	336 390
Sri Lanka	0.02264	1 813
Sudan	0.01415	1 133
Swaziland	0.00283	227
Sweden	1.51547	121 389
Syrian Arab Republic	0.02264	1 813
Thailand	0.26317	21 080
The former Yugoslav Republic of Macedonia	0.00707	567
Timor-Leste	0.00141	113
Togo	0.00141	113
Tonga	0.00141	113
Trinidad and Tobago	0.0382	3 060
Turkey	0.53907	43 179
Tuvalu	0.00141	113
Ukraine	0.06367	5 100
United Arab Emirates	0.42729	34 226
United Kingdom of Great Britain and Northern Ireland	9.3983	752 804
Uruguay	0.0382	3 060
Vanuatu	0.00141	113
Venezuela	0.28297	22 666
Viet Nam	0.03396	2 720
Yemen	0.0099	793
Total	100	8 010 000

¹ The distribution of voluntary assessed contribution is based on WHO's scale of assessments for 2008–2009 and is adjusted to accommodate the number of Parties to the Convention as of 4 July 2007.