



Intergovernmental Forum on Chemical Safety
Global Partnerships for Chemical Safety

11 INF
Agenda item 5

Contributing to the 2020 Goal

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Future of Intergovernmental Forum on Chemical Safety (IFCS)

Proposed options and alternatives

Estimated costings

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Preface

The Fifth Session of the Intergovernmental Forum on Chemical Safety (Forum V) was hosted by the Government of Hungary and held 25-29 September 2006 in Budapest. In light of the adoption of the Strategic Approach to International Chemicals Management (SAICM) by the International Conference on Chemicals Management (ICCM) in February 2006,¹ Forum V considered the future role of IFCS, including the invitation by the ICCM to the Forum:

*"to continue its important role in providing an open, transparent and inclusive forum for discussing issues of common interest and also new and emerging issues, and to continue to contribute through this to the implementation of the Strategic Approach to International Chemicals Management and the work of other chemicals-related international organizations and institutions."*²

Recognizing the desirability of continuing to have such a forum, Forum V adopted a resolution on the future of IFCS.³ The Resolution established a working group to prepare a draft decision on the future role and functions of IFCS for consideration at Forum VI. The draft decision document (background document and recommendations on options and alternatives) prepared by the Forum working group is presented to Forum VI as meeting document IFCS/FORUM-VI/05w.

The Forum working group recognized that to make an informed decision about the future of IFCS, the Forum should have a sense of the budgetary costs of each option under its consideration. It requested the IFCS secretariat, the SAICM secretariat and UNEP to provide this budgetary information in the form a supplemental paper for Forum VI. Available information is presented in this paper for the proposed possible options and alternatives.

Issues to be considered: [to be completed]

- All funding for IFCS (institutional arrangements, structures) for all options and alternatives is from voluntary extrabudgetary contributions.
- Costs are based on 2008 and 2009 data.
- Costs are shown in US \$, actual costs are based on Swiss Franc and therefore fluctuate with exchange rate.
- Forum session costs (conference services and travel support), where applicable, will vary depending on venue and length of Forum sessions.
- Partnership entities such as IFCS are autonomous in WHO, i.e. all programmatic management/decision making authority and responsibility resides with the head of the partnership secretariat and administrative procedures of WHO (financial and staff rules) are followed. Partnership entities in UNEP are under the management authority/responsibility of a division/unit manager of a UNEP programme.
- Programme support costs (PSC): WHO is set at 13%; UNEP has established a special PSC rate of 6% for the SAICM secretariat; PSC rate varies for other parts of UNEP depending on the account that needs to be used.

¹ See generally, Strategic Approach to International Chemicals Management, *First session of the International Conference on Chemicals Management (ICCM1), Dubai, 4-6 February 2006*, http://www.chem.unep.ch/saicm/iccm_sec.htm.

² Report of the International Conference on Chemicals Management on the work of its first session (SAICM/ICCM.1/7), Annex IV, Resolution I/3, http://www.chem.unep.ch/saicm/iccm_sec.htm

³ Forum V Resolution on the Future of IFCS (IFCS/FORUM-V/05w), (<http://www.who.int/ifcs/documents/forums/forum5/report/en/index.html>).

Section 1

Option 1: Modify IFCS as a distinct/independent institutional arrangement that avoids duplication, enhances synergies, and saves costs

Alternative one: WHO

- autonomous Forum or a WHO activity?
- variations include arrangement under which WHO provides staff (e.g., where in WHO staff is housed, in IPCS or a different WHO program?)
- WHO provides executive secretary.

Alternative two: UNEP

- autonomous Forum or a UNEP activity?
- UNEP Chemicals, SAICM secretariat, or another part of UNEP?
- UNEP provides executive secretary.

Alternative three: Joint secretariat, WHO/SAICM

- UNEP/SAICM provides administrative services and staff, WHO provides additional professional staff ;
- variations include manner in which WHO provides staff, and whether they have an office at WHO, or are seconded to UNEP/SAICM;
- decision-making and management authority channels need to be determined ;
- the “primary” administering organization provides the executive secretary.

Annual Cost Estimate Based on 2008/2009 Rates¹ US \$

Table 1 Administrative costs²:	WHO³ IFCS partnership	UNEP³ Chemicals/ SAICM Secretariat	Additional cost during 12 month period prior to Forum Session
Professional staff (1.0)	211,977 to 240,846	183,000 ⁴	
Secretarial/Web/Finance/administrative staff (2.0)	180,00 to 201,980		
Temporary Staff			
Consultants			
Duty Travel ⁵ : staff & temporary advisors	10,000	10,000	40,000
Document Pre session Production ⁶ - translation/word processing			50,000
Duplication/printing	1,000	>1,000	
Communications - teleconferences, telephone & fax; mailing	10,000	>10,000	
Equipment, supplies & misc. operating expenses	5,000	5,000	
Office rental & premises (UNEP)			

¹ Budget figures are shown in US dollar, actual costs are based on Swiss Franc and therefore dependent on exchange rate

² No difference in cost between alternate administering organizations except where noted

³ Partnership entities such as IFCS are autonomous in WHO, i.e. all management/decision making authority and responsibility resides with the head of the partnership secretariat, financial and staff rules and procedures of WHO followed. Partnership entities in UNEP are under the management authority/responsibility of a division/unit manager of a UNEP programme.

⁴ Comment by UNEP/SAICM Secretariat and UNEP Chemicals: If any special provision were to be made at all, we would suggest that an L4 working within the SAICM secretariat or the broader Chemicals Branch and using existing secretarial resources would suffice.

⁵ Dependent on venue/location and period of Forum sessions

⁶ Costs depended on number of topics per session and contribution from lead sponsors and in-kind contributions of IFCS participants

Section 1

<i>Programme support costs</i>	(13%) ⁷	(6% SAICM Sec; % varies for UNEP)	

⁷standard UN rate

Note on WHO administrating arrangements

The administrative and financial arrangements relating to the location of the IFCS Secretariat at the headquarters of the World Health Organization were renewed in 2000. The terms of the arrangement may be modified at any time upon an Exchange of Letter and remain in effect unless terminated by WHO or the President of the IFCS subject to three months written notice. As part of the administrative and financial arrangements between WHO and the IFCS, WHO charges 13% programme support costs on the expenditures of the resources in the Trust Fund. In return, WHO provides the following facilities without extra charge: office space for up to 6 persons, conference accommodation, storage space, heating, lighting, cleaning, basic furniture of the aforementioned offices and other items needed for the maintenance and operation of an office building. WHO has established the Trust Fund for the IFCS and is responsible for its overall management. In addition, the services of such departments as information systems (including Internet access and facility for IFCS web site), travel and the library are provided free of charge, while services such as duplication, mailing facilities and translation are made available at standard costs.

Section 1

Option 1: Modify IFCS as a distinct/independent institutional arrangement that avoids duplication, enhances synergies, and saves costs

Alternative one: Forum meets on a schedule that is not linked to other international chemicals meetings.

Alternative two: Forum meets “back-to-back” with another international chemicals meeting.

Alternative three: Forum meets immediately before an ICCM session.

- precedent/prior example: Swiss one-day metals “side event” held day before Forum V in Budapest;
- conference covers one or two appropriate topics.

Cost estimates based on 2008 data

Table 2¹ Sessions of the Forum	Alternative 1 ²	Alternative 2 and Alternative 3 <i>Actual cost dependent on meeting venue</i> US \$		
		1 day meeting	3 day meeting	5 day meeting
Conference services/organization of local arrangements <ul style="list-style-type: none"> - venue - equipment - interpreter facilities & equipment, computers, microphones etc - conference support staff - interpreters - translators 		<135,000 ³	135,000 ⁴	360,000 (Geneva) ⁵ to 450,000 (Nairobi) ⁶
<i>Sub-total</i>	-0-	<135,000 ³	135,000	360,000 to 450,000
Travel support				
- Developing countries and CIETs	240,000 to 300,000 ⁷	300,000 ^{8,9}	330,00 ^{8,9}	385,000 ^{8,9}
- NGOs	36,00 to 90,000 ⁴			

¹ Comment by UNEP/SAICM Secretariat & UNEP Chemicals: "the conference services and travel costs may be under-budgeted, though that may simply reflect somewhat different approaches taken by IFCS and UNEP on such matters."

² Under current IFCS procedures and practices, host government provides directly all funding for conference services and local arrangements

³ No specific cost estimates available

⁴ SAICM/RM/EUJ3/INF/6

⁵ SAICM/RM/EUJ3/INF/6

⁶ UNOG estimate for Forum VI if held at UNON Gigiri complex, Nairobi

⁷ Cost dependent on meeting location; estimate range based on Forum IV and Forum V

⁸ Cost reduction will depend on number of supported delegates designated as representatives to the two meetings (e.g. technical/programme manager level representation vs. policy level representation);

⁹ estimated cost of 100 delegates based on information in SAICM/RM/EUJ3/INF/6

Section 1

Option Two: Integrate IFCS into ICCM by designating part of each ICCM meeting as a session of the Forum

There is no longer an IFCS secretariat; instead, the SAICM secretariat provides services related to Forum activities and consequently UNEP serves as the administering organization.

Information from UNEP/SAICM Secretariat and UNEP Chemicals: "this option means the Forum would be fully integrated into ICCM and should be treated as just one of its many elements. We would not make any special staff or administrative provisions."

Section 2

Option Two: Integrate IFCS into ICCM by designating part of each ICCM meeting as a session of the Forum

Alternative one: first two days of ICCM are devoted to the Forum (e.g., "ICCM meeting as the Intergovernmental Forum on Chemical Safety").

Alternative two: Forum meets for one or two days immediately before (i.e., "back-to-back" with) regular ICCM session.

Information from UNEP/SAICM Secretariat and UNEP Chemicals: "this option means the Forum would be fully integrated into ICCM and should be treated as just one of its many elements. We would not make any special staff or administrative provisions."

Section 1

Option Three: Integrate IFCS into ICCM by making IFCS an ICCM subsidiary body

Alternative one: There is no longer an IFCS secretariat; instead, the SAICM secretariat provides services related to Forum activities and consequently UNEP serves as the administering organization.

Alternative two: The Forum subsidiary body has its own distinct secretariat, including consideration of a secretariat administered jointly by the SAICM secretariat and WHO.

Annual Cost Estimate Based on 2008/2009 Rates¹ US \$

Table 5 Administrative costs²:	WHO³ IFCS partnership	UNEP³ Chemicals/ SAICM Secretariat	Additional cost during 12 month period prior to Forum Session
Professional staff (1.0)	211,977 to 240,846	183,000 ⁴	
Secretarial/Web/Finance/administrative staff (2.0)	180,00 to 201,980		
Temporary Staff			
Consultants			
Duty Travel ⁵ : staff & temporary advisors	10,000	10,000	40,000
Document Pre session Production ⁶ - translation/word processing			50,000
Duplication/printing	1,000	>1,000	
Communications - teleconferences, telephone & fax; mailing	10,000	>10,000	
Equipment, supplies & misc. operating expenses	5,000	5,000	
Office rental & premises (UNEP)			

¹ Budget figures are shown in US dollar, actual costs are based on Swiss Franc and therefore dependent on exchange rate

² No difference in cost between alternate administering organizations except where noted

³ Partnership entities such as IFCS are autonomous in WHO, i.e. all management/decision making authority and responsibility resides with the head of the partnership secretariat, financial and staff rules and procedures of WHO followed. Partnership entities in UNEP are under the management authority/responsibility of a division/unit manager of a UNEP programme.

⁴ Comment by UNEP/SAICM Secretariat and UNEP Chemicals: If any special provision were to be made at all, we would suggest that an L4 working within the SAICM secretariat or the broader Chemicals Branch and using existing secretarial resources would suffice.

⁵ Dependent on venue/location and period of Forum sessions

⁶ Costs depended on number of topics per session and contribution from lead sponsors and in-kind contributions of IFCS participants

Section 3

<i>Programme support costs</i>	(13%) ⁷	(6% SAICM Sec; % varies for UNEP)	

⁷standard UN rate

Note on WHO administrating arrangements

The administrative and financial arrangements relating to the location of the IFCS Secretariat at the headquarters of the World Health Organization were renewed in 2000. The terms of the arrangement may be modified at any time upon an Exchange of Letter and remain in effect unless terminated by WHO or the President of the IFCS subject to three months written notice. As part of the administrative and financial arrangements between WHO and the IFCS, WHO charges 13% programme support costs on the expenditures of the resources in the Trust Fund. In return, WHO provides the following facilities without extra charge: office space for up to 6 persons, conference accommodation, storage space, heating, lighting, cleaning, basic furniture of the aforementioned offices and other items needed for the maintenance and operation of an office building. WHO has established the Trust Fund for the IFCS and is responsible for its overall management. In addition, the services of such departments as information systems (including Internet access and facility for IFCS web site), travel and the library are provided free of charge, while services such as duplication, mailing facilities and translation are made available at standard costs.

Section 1

Option Three: Integrate IFCS into ICCM by making IFCS an ICCM subsidiary body

Alternative one: the Forum meets during ICCM intersessional period.

Alternative two: the Forum meets for one or two days immediately before the regular ICCM session.

Alternative three: the Forum meets back-to-back with an ICCM intersessional body, if established.

Estimated costs US \$ - based on 2008/2009 data - *Actual cost dependent on meeting venue*

Table 6¹ Sessions of the Forum	Alternative 1	Alternative 2	Alternative 3
		1-2 day meeting	5 day meeting
Conference services/organization of local arrangements - venue - equipment - interpreter facilities & equipment, computers, microphones etc - conference support staff - interpreters - translators		<135,000 ²	360,000 (Geneva) ³ to 450,000 (Nairobi) ⁴
<i>Sub-total</i>	450,000 ⁵	<135,000	360,000 to 450,000
Travel support - Developing countries and CIETs - NGOs	240,000 to 300,000 ⁶ 36,000 to 90,000 ⁴	325,000 ⁷	385,000 ⁸

¹ Comment by UNEP/SAICM Secretariat & UNEP Chemicals: "the conference services and travel costs may be under-budgeted, though that may simply reflect somewhat different approaches taken by IFCS and UNEP on such matters."

² 135,000 USD estimate for 3-day meeting

³ SAICM/RM/EUJ3/INF/6

⁴ UNOG estimate for Forum VI if held at UNON Gigiri complex, Nairobi

⁵ Under current IFCS procedures and practices, host government provides directly all funding for conference services and local arrangements; if this practiced changed, then a cost estimate is provided based on UNOG estimate for Forum VI if held at UNON Gigiri complex, Nairobi

⁶ Cost dependent on meeting location; estimate range based on Forum IV and Forum V

⁷ Cost reduction will depend on number of supported delegates designated as representatives to the two meetings (e.g. technical/programme manager level representation vs. policy level representation); estimated cost of 100 delegates based on information in SAICM/RM/EUJ3/INF/6

⁸ Cost reduction will depend on number of supported delegates designated as representatives to the two meetings (e.g. technical/programme manager level representation vs. policy level representation); estimated cost of 100 delegates based on information in SAICM/RM/EUJ3/INF/6