



Proposed Programme and Budget 2022-2023

International Agency for Research on Cancer Lyon, France

(Documents SC/57/6 and SC/57/6 Supplementary Information)

[International Agency for Research on Cancer](#)



Dear Scientific Council Members,

I have an honour today to present to you the proposed Programme and Budget for 2022-2023 that contains in the document SC/57/6.

My name is Angkana Santhiprechachit, Administration and Finance Officer, responsible for the Grant, Budget and Finance Office at IARC.

AGENDA

1. Scientific Directions
2. Proposed Programme and Budget 2022-2023
3. Financing of Regular Budget and Assessment on Participating States
4. Extra-budgetary resources

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This presentation will cover:

- the scientific directions that provide the framework for the preparation of this proposal;
- the highlights of the proposed Programme and Budget,
- the proposed financing, including assessment on Participating States, and
- I will also show you toward the end, the secured extra-budgetary resources that were included in this planning.



First, on Scientific Directions.

The proposed Programme and Budget 2022-2023 is the first biennium programme and budget prepared for the implementation of the new MTS that contains in the document SC/57/4B.

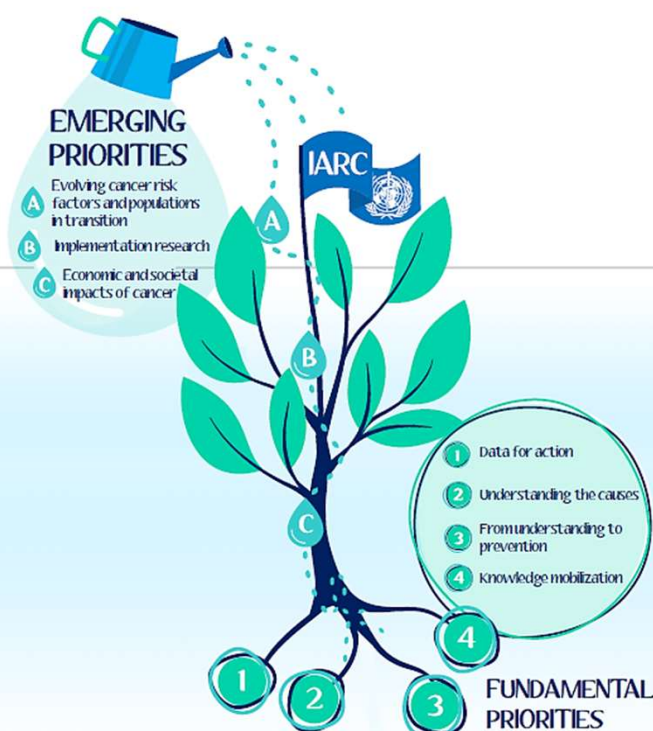
This new MTS, once approved by the Governing Council in May, will provide guidance on IARC's priorities over the next five years, with a view to ensuring that its activities have significant impact on the global burden of cancer, and ultimately, on people's lives.

This new MTS is a result of a close collaboration between IARC's governing bodies and the Secretariat.

MTS
2021-2025

Interlinked fundamental and emerging scientific priorities

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The new Medium-Term Strategy seeks to position IARC as the leading global cancer authority, promoting scientific excellence in and improved knowledge of cancer prevention. During the next five years, IARC remains its focus on cancer prevention research.

The Agency's two interlinked categories of priorities, i.e. **fundamental** and **emerging priorities**, were identified through extensive consultations with a broad set of stakeholders (including IARC staff, key experts from the international cancer control community, WHO counterparts, and IARC's governing bodies.)

FUNDAMENTAL SCIENTIFIC PRIORITIES:

IARC will continue to address its fundamental scientific priorities shown on the bottom right of this slide. You may notice that many activities proposed here are a continuation or extension of projects described in the previous Programme and Budget. This reflects the medium to long-term nature of much of the research conducted at IARC.

1. Data for action – *Who gets cancer, where and when?*
2. Understanding the causes – *Why do people get cancer?*
3. From understanding to prevention – *How to prevent cancer effectively?*
4. Knowledge mobilization – *How to mobilize the knowledge gained and strengthen global capacity for cancer science?*

EMERGING PRIORITIES:

In addition, three topics were identified as important and evolving global issues for cancer prevention research and referred here as IARC's emerging priorities for the next five years.

E01. Evolving cancer risk factors and populations in transition,

E02. Implementation research, and

E03. Economic and societal impact of cancer.

IARC's New Project Tree provides structure for Programme and Budget

LEVEL 1: TO REDUCE THE BURDEN AND SUFFERING FROM CANCER GLOBALLY						Level 1 Objective: To reduce the burden of and suffering from cancer globally				Contribution to fundamental (F) and emerging (E) priorities				
LEVEL 2	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	Level 3 Objective				F	E1	E2	E3
	LEVEL 2	Describing the occurrence of cancer	Understanding the causes of cancer	Evaluating cancer prevention interventions	Synthesizing and mobilizing knowledge and strengthening global capacities in cancer science	Strengthening the Agency's leadership, governance, strategic engagement, and advocacy	Strengthening the efficiency and effectiveness of the Agency's research and collaboration	1. Describing the occurrence of cancer				X	X	X
1.1								Improve and expand reporting of cancer data and statistics to inform global, regional, and national priorities for cancer prevention and cancer control. Improve coverage, quality, and utility of cancer registration data worldwide, with an emphasis on low- and middle-income countries (LMICs).	X	X	X	X		
1.2								Enhance understanding of global, regional, national, and subnational changes in cancer risk, including in relation to ongoing socioeconomic transitions and social inequalities.	X	X	X	X		
1.3								Enhance understanding of economic consequences of cancer and cancer disparities - descriptive economics.	X	X	X	X		
1.4								Enhance understanding of new and known causes/risk factors for human cancer, including those that accompany key cancer transitions, and those related to cancer disparities, through the conduct of epidemiological studies.	X	X	X	X		
1.5								Enhance understanding of and elucidate biological mechanisms of carcinogenesis relevant to environmental/lifestyle factors, including those that accompany key cancer transitions, and those related to cancer disparities, through the conduct of laboratory studies.	X	X	X	X		
2. Understanding the causes of cancer							X	X	X	X				
2.1							X	X	X	X				
2.2							X	X	X	X				
2.3							X	X	X	X				
2.4							X	X	X	X				
3. Evaluating cancer prevention interventions							X	X	X	X				
3.1							X	X	X	X				
3.2							X	X	X	X				
3.3							X	X	X	X				
4. Synthesizing and mobilizing knowledge and strengthening global capacities for cancer science							X	X	X	X				
4.1							X	X	X	X				
4.2							X	X	X	X				
4.3							X	X	X	X				
4.4							X	X	X	X				
5. Strengthening the Agency's leadership, governance, strategic engagement, and advocacy							X	X	X	X				
5.1							X	X	X	X				
5.2							X	X	X	X				
5.3							X	X	X	X				
5.4							X	X	X	X				
6. Strengthening the efficiency and effectiveness of the Agency's research and collaboration							X	X	X	X				
6.1							X	X	X	X				
6.2							X	X	X	X				

- All objectives are fundamental to the Agency and some also contribute to emerging priorities.
- Projects are linked to level 3 objectives.

In order to ensure a continued link between the Agency's scientific programme, resource allocation and overall strategy as proposed in the new MTS, a new IARC Project Tree was developed to replace the old one. The new Project Tree provides a structure of objectives for activities of the Agency in three levels as shown here in the Table on the right side.

The preparation of the proposed Programme and Budget started from the most detailed level. Individual Project and Budget Proposals prepared by colleagues in respective Branches were mapped to Level 3 Objectives of the Project Tree. This enable activities and related resource allocation to be summarized at the different levels of the Tree.

Additionally, colleagues were also asked to indicate the contribution of each project proposal to the fundamental and emerging priorities. This extra step will allow the Agency to track its investment in the various priorities.

The summary of the proposed programme and budget that I am going to present next will be at the Level 2 of the Project Tree, comprising of six main Objectives.

- Objectives 1 to 4 capture the IARC's scientific programme
- Objective 5 is for the leadership, governance, strategic engagement and advocacy function, and
- Objective 6 is for enabling functions.

PROPOSED PROGRAMME AND BUDGET 2022-2023



Level 2 Objectives

- 1. Describing the occurrence of cancer
- 2. Understanding the causes of cancer
- 3. Evaluating cancer prevention interventions
- 4. Synthesizing and mobilizing knowledge and strengthening global capacities in cancer science
- 5. Strengthening the Agency's leadership, governance, strategic engagement, and advocacy
- 6. Strengthening the efficiency and effectiveness of the Agency's research and collaboration

Regular Budget Distribution by Objectives

- 58.35% to four scientific objectives
- 12.10% to leadership, governance and strategic engagement & advocacy functions
- 29.55% to enabling functions, of which 19.18% are admin functions (Obj. 6.2) and 10.37% contribute directly to scientific outcomes (Obj. 6.1*)

**Histopathology lab, biobank, biostatistics, and part of IT and infrastructure*

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Next, let's look at the proposal.

Total budget of 48.69 million euros is being proposed for the next biennium. The budget is distributed to the six main Objectives as shown here.

Almost 60% of the budget is allocated to the scientific programme; 12% to leadership, governance, strategic engagement and advocacy function; and the remaining 29.5% to enabling functions under Objective 6.

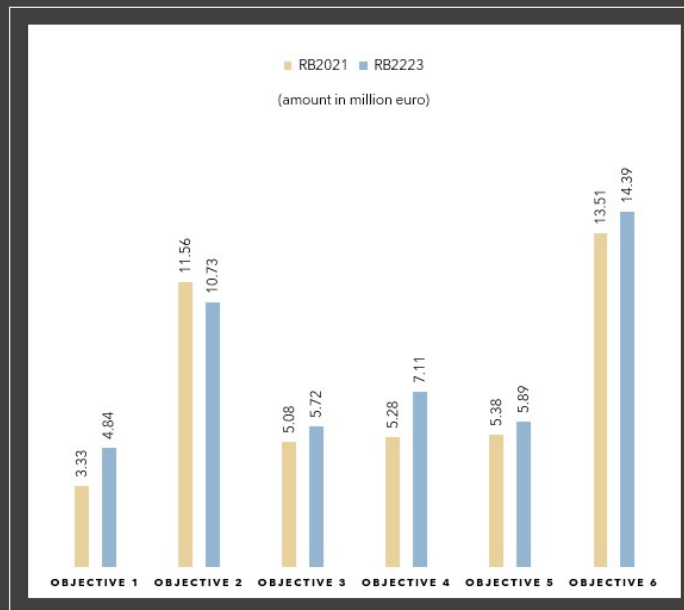
It's worth noting that Objective 6 groups a broad range of activities that can be further classified to activities directly supporting the scientific programmes (Obj. 6.1) and activities providing operational and general administrative support to the Agency (Obj. 6.2).

The first group (enabling efficient implementation of scientific programmes) includes activities in the areas such as the management of IARC Biobank and pre-analytical processing services, IARC histopathology laboratory, and computing/statistical infrastructure. About one-third of budget allocated to Objective 6, or 10.37% of the overall budget, goes to this part.

This means that **the regular budget allocated to the operational and general administration is only 19.18%.**

In comparison to prior biennium

- The previous biennium budget's figures are presented according to the best corresponding objective of the new Project Tree and should be considered as indicative.
- €3.16 million or 12.50% increase of resource allocation to the Scientific Programme under Objectives 1-4.
- €0.51 million or 9.5% increase for leadership, strategic engagement and advocacy functions under Objective 5.
- €0.87 million or 6.4% increase for the enabling function under Objective 6.
- Objective 6 of the new Project Tree comprises activities directly supporting the scientific programmes and providing operational and general administrative support to the Agency.



How is this distribution in comparison to the current biennium?

To enable the comparison, a retrospective mapping exercise from the old to the new Project Tree was carried out and the mapping was non-linear. The previous biennium projects and the associated budget were mapped to the best corresponding objective of the new Project Tree. So the previous biennium budget's figures, shown in yellow bars here, should be considered as indicative.

Scientific Programme: Objectives 1-4

Overall, resources allocated to the Scientific Programme (Objectives 1-4) has a net increase of 12.50% or 3.16 million euros from the current biennium. Increased investment is shared across all Objectives though notably under Objectives 1, 3, and 4.

The increased investment is largely on posts. You may recall that the FLAT budget was approved for the current biennium. That forced the Agency to freeze and subsequently abolished a number of senior scientific positions. Absence of those posts have been felt throughout these past years and it is not sustainable.

In order to implement the new MTS, the Secretariat proposes to strengthen its core staffing capacity, especially in these areas:

- Objective 1 - cancer data and statistics (Objective 1.1) and cancer registry (Objective 1.2),
- Objective 2 - bioinformatics (Objective 2.3),
- Objective 3 - prevention intervention (Objective 3.1),
- Objective 4 - IARC Handbooks (Objective 4.3), and IARC Monographs programmes (Objective 4.4).

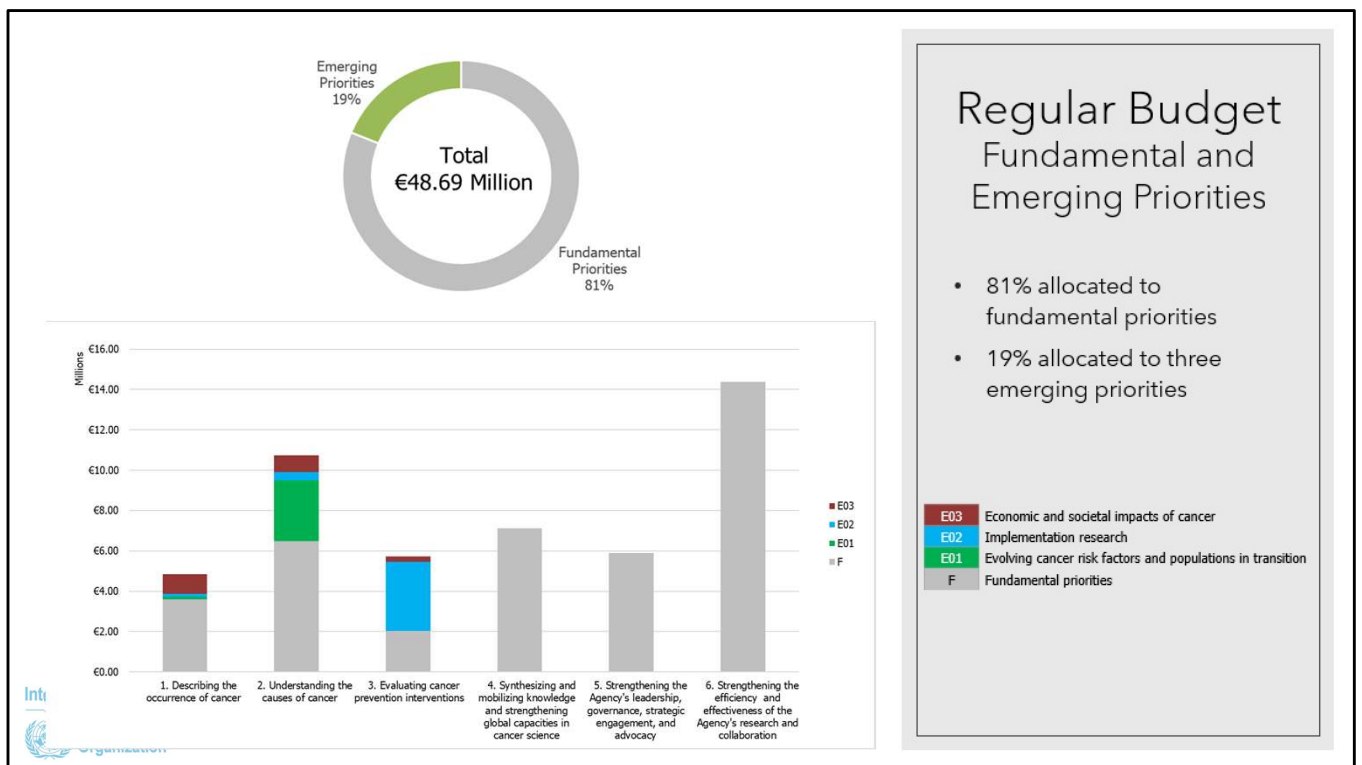
The net budget decrease seen under Objective 2 reflects the reprioritization of activities and hence resource allocation from Objective 2 to other Objectives.

Also, in the previous biennium, the capacity building objective was strictly used for reporting on the activities related to the IARC Fellowships and Courses carried out by the Education and Training (ETR) Group only. This is changed in the new Project Tree whereby the various areas of capacity building are also reported under Objective 4. This resulted in the shift of budget previously reported under Objectives 2 and 3 to Objective 4.

Additional investments are also made in:

- the strategic engagement and advocacy functions under Objective 5 (Objectives 5.3 and 5.4) and
- the core operational and administrative area under Objective 6 (Objective 6.2).

Note for Objective 6: As mentioned earlier, Objective 6 of the new Project Tree groups a broad range of activities directly supporting the scientific programmes (6.1) and providing operational and general administrative support to the Agency (6.2).



Introducing a new dimension to the new Project Tree has enabled the Agency to track its investment in the fundamental and emerging priorities.

In this proposed Programme and Budget, 19% of the regular budget is attributed to emerging priorities. The three emerging priorities are largely embedded within the scientific programmes under Objectives 1, 2, and 3 as shown in the below figure on this slide. This proportion is expected to grow over time.

Proposed Financing of Regular Budget

Amount in euros

Funding Sources	2020-2021	2022-2023	Change
Contribution from Hungary	0	1 262 311	1 262 311
Contribution from an anticipated new PS	0	3 277 034	3 277 034
All other existing 25 Participating States	44 149 793	44 149 793	0
Total Budget	44 149 793	48 689 138	4 539 345



Statutory staff cost increase (*WIGI, GS salary scale increase, SHI & ASHI rates increases*) €1.82M

Costs of investment and organizational restructuring carried into the next biennium €2.56M

Non-staff budget increase €0.16M

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Full financing from Assessed Contributions

Financing of the Regular Budget.

The proposed financing of Regular Budget for the next biennium shown in this table reflects our initial planning scenario, whereby the overall assessed contributions of existing 25 Participating States are maintained **at the same level as the current biennium**, which is 44.15 million euros.

The proposed budget increase of 4.54 million euros or 10.28% was expected to come from Hungary and another new Participating State anticipated to join before the end of last year.

Based on this planning scenario, the assessment on each Participating State was calculated as shown on the next slide.

Budget increase will cover the statutory staff cost increase, costs of investment and organizational restructuring, and small increase for non-staff budget.

Contributions and changes amount are for the biennium.

proposed RB2223	approved RB2021	+ / -	PARTICIPATING STATES
1 262 311	n/a	n/a	GROUP 5: Hungary
1 262 311	1 236 194	26 117	GROUP 5: Finland, Iran (IR), Ireland, Morocco, Qatar
1 514 150	1 501 094	13 056	GROUP 4: Austria, Belgium, Denmark, India, Netherlands, Norway, Sweden, Switzerland
1 765 993	1 765 991	2	GROUP 3: Australia, Brazil, Canada, Italy, Republic of Korea, Russian Federation, Spain
2 269 673	2 295 788	-26 115	GROUP 2: France, Germany, United Kingdom
3 277 034	3 355 385	-78 351	GROUP 1: Japan, United States of America
3 277 034	n/a	n/a	GROUP 1: Anticipated new PS joining in 2020 (new)

(Amount in euros)

Assessment on Participating States

- o Assumption: No change in WHO's scale of assessment
- o No increase of overall AC from 25 existing Participating States
- o Impact to individual country varies depending on the Group classification.
- o €4.54 million increase in the overall budget expected to come from contributions of Hungary and an anticipated new Group 1 Participating State
- o Absence of a new Group 1 Participating State leaves a financing gap of €3.3 million.

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We propose to fully finance the next biennium budget from assessed contributions from Participating States.

Assessment on IARC Participating States is linked with WHO's scale of assessment. So one important assumption in this calculation is that there will be no change in WHO's scale of assessment hence all grouping of IARC's Participating States remain the same as in the current biennium.

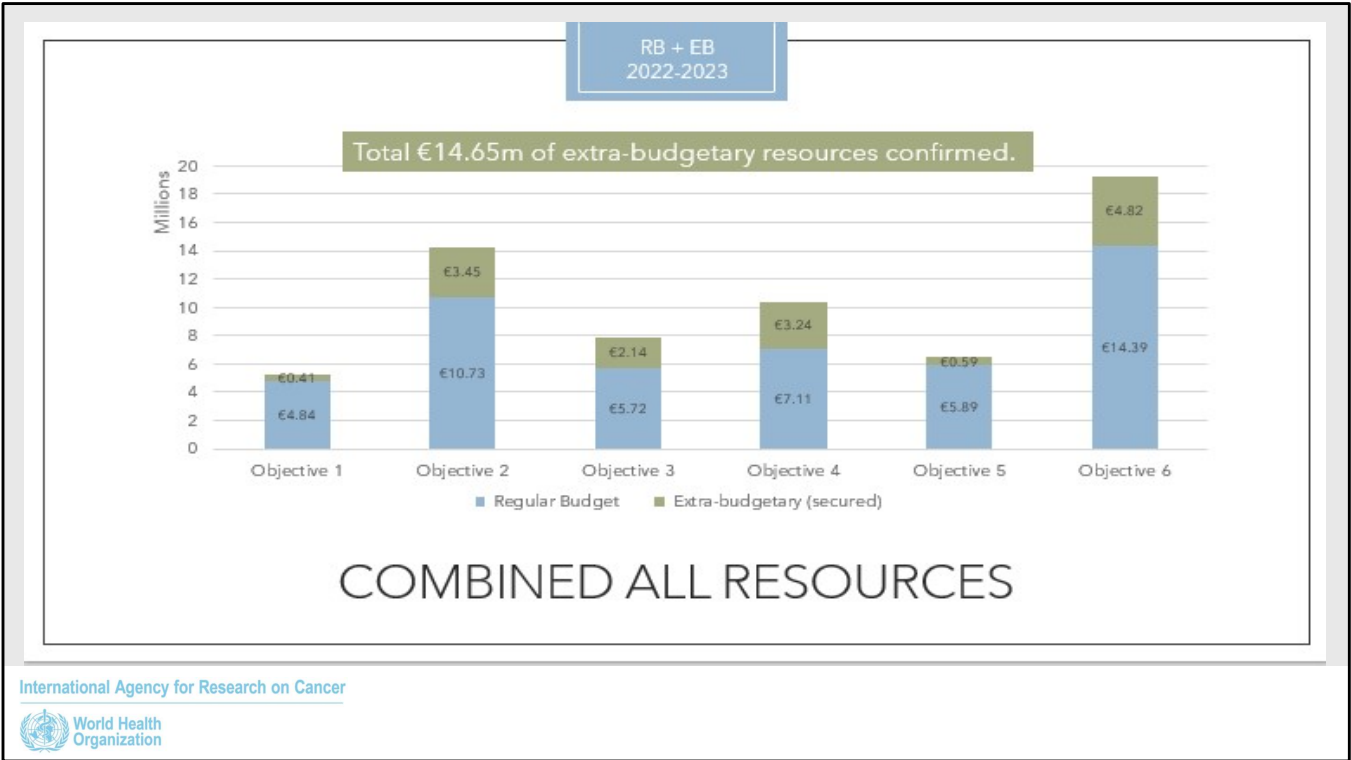
While there will be no increase of the **overall** Assessed Contribution from existing 25 Participating States, an impact to **individual country** varies, depending on the Group classification as shown in this Table. Some countries will pay less and some countries will be asked to contribute more with a maximum of about 13,000 euros per year in the next biennium.

As just mentioned, the Secretariat expected to cover the increased budget from the full contributions from Hungary and another new Participating State anticipated to join the Agency in 2020.

The Secretariat appreciates the fact that Participating States have agreed, over the past several years, to increase IARC's Regular Budget through admission of new Participating States. The Agency has invested enormous efforts on this area of Resource Mobilization, resulting to China submitted its application to become the next IARC's Participating State early last year.

Despite all the efforts, it became certain just before finalizing the proposed Programme and Budget document for the Scientific Council that the admission of China could not take place in 2020. The absence of this new Group 1 Participating State leaves a financing gap of 3.3 million euros.

We hope to find solutions to fill this gap. Otherwise we will be forced to CUT this proposed Scientific Programme that had been carefully formulated with valuable inputs from extensive consultations with stakeholders that included members of this Scientific Council.



As always, the Agency uses all available resources to finance our activities. This slide provides a consolidated picture when combining 48.69 million euros of the proposed regular budget with 14.65 million euros of the extra-budgetary resources that were already secured at the time of budget preparation.

Resource mobilization is on top of the Agency’s priority and a concert effort has been deployed to increase extra-budgetary funding to implement the scientific programme that had been carefully crafted.

The Scientific Council is requested to consider endorsing that:

1. the proposed Programme for 2022-2023 is consistent with IARC's draft Medium-Term Strategy 2021-2025; and
2. the overall proposed Regular Budget and extra-budgetary resources are essential to the success of the proposed Programme.

Scientific Council plays an essential role in the review and endorse or make further recommendations to the proposed Scientific Programme and it's relation to the Medium-Term Strategy.

Therefore, we would like to conclude this presentation by requesting the Scientific Council, after your careful review of the document SC/57/6 and its supplementary information, to consider endorsing the following.

1. The proposed Programme for 2022-2023 is consistent with IARC's draft Medium-Term Strategy 2021-2025; and
2. The overall proposed Regular Budget and extra-budgetary resources are essential to the success of the proposed Programme.

Thank you very much for your kind review of our proposed Program and your attention to this presentation. Please do not hesitate to contact us should you require any clarification and we look forward to engage more with you during the upcoming virtual session of the Scientific Council.