



FOURTH ITEM ON THE AGENDA

**Proposed 2008–09 budgets for
extra-budgetary accounts****(a) International Occupational Safety and
Health Information Centre (CIS)**

1. This paper presents estimated income and expenditure in 2008–09 for the International Occupational Safety and Health Information Centre (CIS) and takes into account the decisions taken by the Governing Body and the International Labour Conference in approving the ILO Programme and Budget for 2008–09.
2. The principal guidance for the development of CIS's workplan and budget for 2008–09 will be paragraph 213 of the Director-General's Programme and Budget proposals for 2008–09,¹ as presented to the 298th Session (March 2007) of the Governing Body, which states that:

The International Occupational Safety and Health Information Centre will further improve the availability of occupational safety and health information worldwide and expand its network.

Chemical safety cards and hazard datasheets on occupations will serve to develop practical tools aimed at the informal economy.

3. In line with this paragraph, the CIS will strengthen its position as the world leader in providing occupational safety and health information, for the most part free of charge, essentially through the Internet and other electronic means of information dissemination, but also through paper-based products where they are the most suitable for the purpose.
4. The CIS will start a major effort to update selected chapters in the ILO *Encyclopaedia of Occupational Health and Safety*, with the updated version made immediately available through the Internet and the SafeWork bookshelf.
5. The CIS will increase the size and scope of its databases, all available through the CIS web site, at a higher rate than previously. For example, the CISDOC database and its associated virtual CIS Bulletin will increase its output by 20 per cent. A major update will be

¹ GB.298/PFA/13.

provided to the collection of laws and regulations concerning occupational safety and health matters, making this collection much more complete. There will be a new addition to the CIS web site, providing access to occupational safety and health statistics around the world.

6. The CIS network of national, collaboration and regional centres will be expanded. In particular, it will create at least one new regional centre (for Europe), and it will increase the number of its centres in some parts of the world – in particular, in the republics of the ex-USSR, the Arab world, francophone Africa, and the Caribbean. The CIS will organize its annual meetings aimed at all members of the network, as well as its recently started regional meetings, in order to increase the regional exchange of occupational safety and health information.
7. The CIS will continue its participation in the International Programme on Chemical Safety. In particular, it will be a major moving force in creating a new and more efficient computer system for managing the multilingual collection of international chemical safety cards.
8. The CIS will continue its management of the International Hazard Datasheets on Occupations. New data sheets will be prepared, and the contents will be translated into more languages, as resources and opportunities permit.
9. The CIS will continue to add to its collection of International Hazard Datasheets on Occupations, and has foreseen an expenditure of US\$16,000 for 80 new additions to be acquired under the same conditions as the previous ones. This will bring its collection to about 150.
10. The CIS has been earning significantly more income in the current biennium. This is due in part to greater than expected sales of some of its commercial products, and to a lesser extent on the weaker value of the US dollar vis-à-vis the Swiss franc.
11. It is anticipated that staff and non-staff resources to the amount of US\$2,897,747 will be made available from the ILO regular budget. In addition, extra-budgetary income is estimated at US\$380,000. Total expenditure is estimated at US\$3,644,828, resulting in a budgetary shortfall of US\$367,081 to be met by funds to be carried forward from 2006–07. The present estimates are drawn up on the basis of the ILO budget exchange rate for 2008–09 of 1.23 Swiss francs to US\$1.

Income

12. The CIS extra-budgetary income, estimated at US\$380,000 for 2008–09, comes mainly from contributions from national and international organizations, receipts from paper and CD-ROM information products, and royalties for Internet access to CIS databases including the *Encyclopaedia of Occupational Health and Safety*.
13. The CIS's extra-budgetary income is forecast to exceed the budget by some 85 per cent in 2006–07. This increase is due to an unexpectedly large increase in the number of paying customers for CIS's products and the relative strength of the Swiss franc over the US dollar. On the basis of this forecast, an increase of 6 per cent is projected for 2008–09.

Expenditure

14. Total expenditure for 2008–09 is estimated at US\$3,644,828, of which US\$2,897,747 (9/00 Professional work-years, 8/00 General Service work-years US\$2,705,904 at standard

cost), and US\$191,843 for non-staff costs) is anticipated to be covered by the contribution from the ILO Programme and Budget for 2008–09 and US\$747,081 will be financed from other sources. The latter expenditure comprises US\$382,281 staff costs and US\$364,800 non-staff costs. The staff costs cover 1/00 Professional work-year and 1/07 General Service work-years, bringing the total proposed staff resources to 10/00 Professional and 9/07 General Service work-years. The proposed provision for non-staff costs in 2008–09 includes:

- the outsourcing of much of the production of CIS’s bibliographic, full-text and numeric databases and of the International Hazard Datasheets on Occupations;
- the production of archive copies of original documents;
- computer programming and services;
- hiring of editorial staff for the updated version of the *Encyclopaedia of Occupational Health and Safety*;
- the purchase, renewal and hire of essential equipment and materials;
- the acquisition of reference books and other necessary publications;
- production and other costs associated with the provision of materials derived from CIS databases;
- the organization of meetings of national and collaborating centres and travel to intensify relations with centres or expand the network; and
- contribution to the attendance at CIS meetings of representatives of some centres from developing countries.

15. *The Committee may wish to recommend that the Governing Body approve the proposed 2008–09 income and expenditure budget for the CIS extra-budgetary account, as set out in detail in the appendix.*

Geneva, 20 September 2007.

Point for decision: Paragraph 15.

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2008–09

Contents

	<i>Paragraphs</i>
Summary of income and expenditure budget.....	1
Activities and services of the CIS in 2008–09	2-8
Detailed income budget for 2008–09	9-10
Detailed expenditure budget for 2008–09	11-12

Summary of the income and expenditure budget

1. The income and expenditure estimates for 2008–09, with comparative figures for 2006–07, are shown below.

Summary of proposed 2008–09 income and expenditure

	2006–07		2008–09
	Approved budget (US\$) *	Forecast income and expenditure (US\$)	Budget proposals (US\$) **
A. Funds brought forward from previous period	563 855	770 000	669 206
B. Income			
Contribution from ILO regular budget	2 696 992	2 696 992	2 897 747
Extra-budgetary income			
Contributions and copyright payments	140 000	140 000	164 000
Sales of information services	60 000	230 000	216 000
Total extra-budgetary income	200 000	370 000	380 000
C. Total income	2 896 992	3 066 992	3 277 747
D. Total funds available	3 460 847	3 836 992	3 946 953
E. Expenditure related to the ILO contribution	2 696 992	2 696 992	2 897 747
F. Expenditure related to the extra-budgetary account	470 794	470 794	747 081
G. Total expenditure	3 167 786	3 167 786	3 644 828
H. Funds expected to be carried forward to the next period	293 061	669 206	302 125

* Rate: US\$1 = 1.25 Swiss francs. ** Rate: US\$1 = 1.23 Swiss francs.

Summary of proposed 2008–09 expenditure by activity (extra-budgetary account and ILO contribution)

Outcome/activity	Work-years/months		Cost in US\$		
	Professional	General Service	Staff	Non-staff	Total
Improved labour protection in the formal and informal sectors					
Targeted knowledge acquisition and delivery	3/10	–	752 008	479 903	1 231 911
Partnerships and networks	2/10	–	555 832	25 000	580 832
Management and coordination	1/00	–	196 176	15 000	211 176
Improving the impact of standards	0/02	–	32 696	–	32 696
Improved labour and social outcomes in specific sectors	0/02	–	32 696	12 000	44 696
Information management support	–	7/07	891 345	–	891 345
IT services	2/00	2/00	627 432	24 740	652 172
2008–09 proposals*	10/00	9/07	3 088 185	556 643	3 644 828
2006–07 budget	10/00	9/07	2 865 680	302 106	3 167 786

* Including 9/00 Professional and 8/00 General Service work-years and US\$191,843 for non-staff costs financed from the ILO contribution.

Activities and services of the International Occupational Safety and Health Information Centre (CIS) in 2008–09

2. The CIS contributes to the attainment of the ILO's strategic objective of enhancing the coverage and effectiveness of social protection for all by providing tools that enable constituents to target and take effective action against hazardous conditions in and around the workplace. Following the requirements laid down in the Programme and Budget for 2008–09, the CIS will expand its long-established network of national-level institutions ("national", "regional" and "collaborating centres"), in order to provide the Programme on Safety and Health at Work and the Environment (SafeWork) with communication channels through which member States can be supplied with information to support their application of ILO standards and their establishment of national programmes.
3. The CIS centres hold one general meeting annually. In 2008 the meeting will be held in Seoul, Republic of Korea, in conjunction with the XVIIIth World Congress on Safety and Health at Work; the venue of the 2009 meeting has not yet been decided. In addition, the CIS intends to continue the tradition started in 2005 of holding at least one regional meeting of CIS centres (Europe and Mediterranean, 2005; Latin America, 2006; Arab countries, 2007). These regional meetings have enabled CIS centres in specific regions to establish more effective links among themselves, as well as with CIS headquarters. The cost of participation at all CIS meetings is borne by the participants; however, the CIS would like to start offering selected national and collaborating centres some financial help towards the cost of attending CIS meetings. Other costs for the CIS will be staff time in organizing the meetings and travel costs of CIS staff for any meetings held outside Geneva.
4. The CIS will start a major effort to update selected chapters in the ILO *Encyclopaedia of Occupational Health and Safety*, with the updated version made immediately available through the Internet and the SafeWork bookshelf.
5. The CIS will continue its participation in collaborative efforts creating occupational safety and health information in easily accessible datasheet format; it will also use its computer expertise in making such datasheets even more accessible through the Internet than has been the case until now.
6. The CIS will enlarge its traditional databases and related products during 2008–09. It will increase the number of new items included in its major database by at least 20 per cent; it will increase the size of its LEGOSH database, dedicated to the coverage of occupational safety and health legislation worldwide, in order to make it much more up to date.
7. The CIS will continue to convert its archives into machine-readable form, since their current microfiche format makes them increasingly difficult to access. The CIS plans to convert four years' worth of microfiche into PDF format this way.
8. The CIS plans to create one entirely new product on its site: an annotated collection of links to occupational disease and accident statistics around the world.

Detailed income budget for 2008–09

Contribution and copyright payments

9. Total income from contributions and copyright payments is estimated at US\$164,000. This source of income consists of two annual contributions totalling US\$134,000 (50,000 euros per year) from the European Commission; US\$20,000 in royalties from the Canadian Centre for Occupational Health and Safety for online access to the CIS database and to the ILO Encyclopaedia of Occupational Health and Safety, and from Wolters Kluwer-Ovid, for sales of the CD-ROM-based product OSH-ROM that includes the CIS bibliographic database; and US\$10,000 from miscellaneous sources.

Sales of information services

10. Proceeds of sales of information services are estimated at US\$216,000 for 2008–09 as follows:
 - US\$200,000 from the provision of access to the CIS archive of occupational safety and health literature;
 - US\$12,000 from the United States National Library of Medicine for selected CIS abstracts to be included in the TOXLINE database;
 - US\$4,000 from direct sales of print or electronic publications produced in collaboration with national or collaborating centres, and of individual reference works (such as the SafeWork bookshelf).

Detailed expenditure budget for 2008–09

11. Expenditure estimates for 2008–09 are based on the costs and prices expected to prevail during the biennium. As in the ILO Programme and Budget for 2008–09, the Swiss franc/dollar exchange rate has been set at 1.23. Expenditure estimates from extra-budgetary resources are based on the projected level of income and funds to be carried forward from 2006–07. These will be adjusted upwards or downwards depending on the actual levels of the funds carried forward from 2006–07 and income realized. Extra-budgetary expenditure consists of 1/00 work-year of Professional and 1/07 work-years of General Service staff costs and US\$364,800 of non-staff costs.
12. The proposed total non-staff expenditure of US\$556,643 will cover expenses related to external collaborators, subcontracts and outside services for the production and maintenance of the ILO *Encyclopaedia*, CIS databases and adaptation of material to user needs, web site development and maintenance, communications, computer equipment, printing and internal reproduction costs, and costs associated with strengthening of the CIS centres network through organization of and participation in meetings.