



FIFTH ITEM ON THE AGENDA

**Proposed 2010–11 budgets for
extra-budgetary accounts****International Occupational Safety and
Health Information Centre (CIS)**

1. This paper presents estimated income and expenditure in 2010–11 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 2010–11.
2. The principal guidance for the development of the CIS workplan and budget for 2010–11 will be outcome 6 (workers and enterprises benefit from improved safety and health conditions at work) under the strategic objective social protection of the 2010–11 programme and budget. Of particular relevance is the following sentence in paragraph 211 (knowledge and tools): “The Office will further improve the availability of OSH information worldwide and expand its network.” This covers both the role of CIS in the dissemination of occupational safety and health (OSH) information worldwide and in maintaining the CIS network of national, regional and collaborating centres.
3. During the biennium, the CIS will strengthen its position as the world leader in providing OSH information, increasingly through the Internet and other electronic means of information dissemination and, as far as practicable, free of charge.
4. The CIS will participate in the effort to issue the fifth edition of the ILO *Encyclopaedia of Occupational Health and Safety*, envisioned as an entirely electronic product. It will also increase the size and scope of its databases, all available through the CIS web site. The CISDOC database, which will be simplified and changed in line with developments in information processing technology and practice, will continue to be the leader in analysing and abstracting the world’s OSH literature.
5. The CIS network of national, regional and collaborating centres will be expanded. It will add new centres, in particular in parts of the world with few centres such as Central Asia, the Arab States, francophone Africa and the Caribbean. The CIS will continue to organize annual meetings for members of the network, and will collaborate with other similar networks in order to reach a larger proportion of constituents interested in OSH matters.

6. The CIS will continue to participate in the International Programme on Chemical Safety, contributing to the creation of a new and more efficient computer system for managing the multilingual collection of international chemical safety cards.
7. It will also continue to manage the International Hazard Datasheets on Occupations, enlarging the number of participating institutions. A new system will be introduced for the addition of new data sheets, and the contents will be translated into more languages, as resources and opportunities permit.

Income

8. It is expected that by the end of the current biennium the CIS will have received higher extra-budgetary income (US\$457,688) than forecast in the budget for the current biennium (US\$380,000). The CIS extra-budgetary income comes mostly from contributions from national and international organizations, receipts from CD-ROM-based information products, and royalties for Internet access to CIS databases including the *Encyclopaedia of Occupational Health and Safety*.
9. It is anticipated that in 2010–11 staff and non-staff resources of some US\$3,228,588 will be made available from the ILO regular budget. In addition, extra-budgetary income is conservatively estimated at US\$380,000. As a result, CIS estimates a total income of US\$3,608,588 for 2010–11.

Expenditure

10. Total expenditure in 2010–11 is estimated at US\$3,978,588, resulting in a budgetary shortfall of US\$370,000 to be met by funds to be carried forward from 2008–09. These estimates are drawn up on the basis of the ILO budget exchange rate for 2010–11 of 1.07 Swiss francs to US\$1, and of €0.711 to US\$1 (as of July 2009).
11. Of the estimated total expenditure of about US\$3,978,588, expenditure on staff will be US\$3,262,934 (81 per cent), covering five Professional and four General Service staff positions, a reduction of one General Service position from the preceding biennium.
12. The proposed provision for non-staff costs of about US\$715,654 in 2010–11 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 of CIS meetings by representatives of some centres from developing countries.

13. *The Committee may wish to recommend to the Governing Body that it approve the proposed 2010–11 income and expenditure budget for the CIS extra-budgetary account, as set out in detail in the appendix.*

Geneva, 16 October 2009.

Point for decision: Paragraph 13.

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2010–11

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Summary of the income and expenditure budget

1. The income and expenditure estimates for 2010–11, with comparative figures for 2008–09, are shown below.

Summary of proposed 2010–11 income and expenditure (in US\$)

	2008–09		2010–11
	Approved budget	Forecast income and expenditure	Budget proposals
A. Funds brought forward from previous period	669 206	977 764	688 371
B. Income			
Contribution from ILO regular budget	2 897 747	2 897 747	3 228 588
Extra-budgetary income			
Contributions and copyright payments	164 000	242 688	170 000
Sales of information services	216 000	190 000	190 000
Interest and net gains from exchange rate fluctuations	0	25 000	20 000
Total extra-budgetary income	380 000	457 688	380 000
C. Total income	3 277 747	3 355 435	3 608 588
D. Total funds available	3 946 953	4 333 199	4 296 959
E. Expenditure related to the ILO contribution	2 897 747	2 897 747	3 228 588
F. Expenditure related to the extra-budgetary account	747 081	747 081	750 000
G. Total expenditure	3 644 828	3 644 828	4 028 588
H. Funds expected to be carried forward to the next period	302 125	688 371	318 371

Summary of proposed 2010–11 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		859 694	650 654	1 510 348
– Partnerships and networks	2/10		635 426	30 000	665 426
– Management and coordination	1/00		224 268	15 000	239 268
Improving the impact of standards	0/02		37 378	5 000	42 378
Improved labour and social outcomes in specific sectors	0/02		37 378	5 000	42 378
Information management support		7/07	1 020 254	–	1 020 254
IT services	2/00		448 536	10 000	458 536
2010–11 proposals*	10/00	7/07	3 262 934	715 654	3 978 588
2008–09 budget	10/00	9/07	3 088 185	556 643	3 644 828

* Including 9/00 Professional and 6/00 General Service work-years and US\$404,712 for non-staff costs financed from the ILO contribution.

Activities and services of the CIS in 2010–11

- 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 2010–11 programme and budget, 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 application of ILO standards and establishment of national programmes.
- The CIS centres hold one annual general meeting. The venue of the 2010 meeting has not yet been decided; in 2011 it is expected to be held in Istanbul, Turkey, in conjunction with the XIXth World Congress on Safety and Health at Work. The cost of participation to CIS meetings is borne by the participants; however, the CIS will, if possible, offer selected national and collaborating centres some financial help towards the cost of attending. 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.
- The CIS will pursue with the effort of updating selected chapters in the *Encyclopaedia of Occupational Health and Safety*, with the updated version made immediately available through the Internet and the SafeWork bookshelf.
- The CIS will pursue its participation in collaborative efforts to provide OSH information in the easily accessible datasheet format; it will also use its computer expertise in making such data sheets even more accessible through the Internet than has been the case until now.
- The CIS will further update and improve its traditional databases and related products. It will make a special effort to update and increase the size of its LEGOSH database, which covers OSH legislation worldwide.

7. It will also continue to convert its archives into machine-readable form, since the current microfiche format makes them difficult to access. Depending on the availability of resources, CIS plans to convert between two and four years' worth of microfiches into PDF format.

Detailed income budget for 2010–11

Contribution and copyright payments

8. Total income from contributions and copyright payments is estimated at US\$170,000. This source of income consists of two annual contributions totalling US\$140,000 (€50,000 per year) from the European Commission; and 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 approximately US\$10,000 from miscellaneous sources.

Sales of information services

9. Proceeds of sales of information services are estimated at US\$190,000, almost entirely from the provision of access to the CIS archive of OSH literature.

Detailed expenditure budget for 2010–11

10. Expenditure estimates for 2010–11 are based on the costs and prices expected to prevail during the biennium. The Swiss franc/dollar exchange rate has been set at 1.07. Expenditure estimates from extra-budgetary resources are based on the projected level of income and funds to be carried forward from 2008–09. These will be adjusted upwards or downwards depending on the actual levels of the funds carried forward from 2008–09 and income realized.
11. The proposed total non-staff expenditure of US\$715,654 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.