



Governing Body

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Programme, Financial and Administrative Section
Programme, Financial and Administrative Segment

PFA

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THIRD ITEM ON THE AGENDA

Proposed 2014–15 budgets for extra-budgetary accounts: International Occupational Safety and Health Information Centre (CIS)

Purpose of the document

Taking into account the long-term decline in extra-budgetary funding for the International Occupational Safety and Health Information Centre (CIS) and the integration of the Centre's activities into the ILO programme and budget, the Governing Body is invited to authorize the Director-General to use at his discretion the funds available in the CIS extra-budgetary account and any future extra-budgetary income received to promote and enhance the occupational safety and health (OSH) activities of the ILO (see the draft decision in paragraph 6).

Relevant strategic objective: Enhance the coverage and effectiveness of social protection for all (Outcome 6: workers and enterprises benefit from improved safety and health conditions at work).

Policy implications: None.

Legal implications: None.

Financial implications: None.

Follow-up action required: None.

Author unit: Labour Administration, Labour Inspection and Occupational Safety and Health Branch (LABADMIN/OSH)/International Occupational Safety and Health Information Centre (CIS).

Related documents: GB.300/PFA/4/1; GB.301/17/3; GB.306/PFA/12/3; GB.307/16/4; GB.310/PFA/6; GB.312/PFA/4/1; GB.313/INS/INF/4.

1. The International Occupational Safety and Health Information Centre (CIS) was established by the Governing Body in 1959 to be an international focal point for documentary information concerning occupational safety and health (OSH). The original financial aim was that the CIS would become self-sufficient in its funding and further develop its operations, while receiving support in respect of accommodation and other administrative functions from the ILO. Since its creation, the CIS has benefited from in-kind and financial contributions from external partners, royalties and the sale of information material. However, these extra-budgetary contributions were never sufficient to enable the CIS to realize the original funding aim.
2. In the early days of operation, extra-budgetary income from contributions by other organizations and sales amounted to 50–70 per cent of the total CIS budget. However, extra-budgetary income has reduced significantly over the years. The income during the last biennium (2010–11) was approximately 7 per cent of the total CIS budgeted requirements: the remainder was provided from the ILO regular budget. In 2012, a decision was made to discontinue production of the bibliographic referencing product (CISDOC-Text) since most relevant documents are now available for download from the Internet directly from OSH institutions, publishers and authors, or from specialized centres and knowledge-sharing platforms free or for a minimum charge.¹ With this change, the extra-budgetary income for 2012–13 is currently some 3.5 per cent of the overall CIS budget, the remainder being funded by the regular budget of the ILO. It is estimated that a balance of some US\$300,000 will remain available in the CIS extra-budgetary account at 31 December 2013. The regular and extra-budgetary incomes and expenditures of the CIS in recent years are summarized in the appendix.
3. In recent years, working under the responsibility of the ILO Programme for Occupational Safety and Health and the Environment (SafeWork) and in consultation with partner OSH institutions, the CIS continued to collect and disseminate bibliographic references, prepared information packages and organized annual meetings of national and collaborating CIS centres. It also consolidated the ILO OSH knowledge and information assets such as the OSH Thesaurus and International Chemical Safety Cards by harmonizing and modernizing its technological platforms, and sought to make relevant OSH country profile information available notably through an upgraded website. The new online edition of the ILO Encyclopaedia of Occupational Health and Safety, the development of the new global database on OSH legislation, and the active steps taken to reconstitute the international network of CIS centres are recent achievements of the CIS.² The CIS work programme contributes to the results reported for Outcome 6 (Workers and enterprises benefit from improved safety and health at work) and, as noted above, is funded almost entirely by the ILO regular budget.
4. The functions and activities of the CIS, as part of SafeWork, are now conducted within the new Governance and Tripartism Department with the aim of ensuring greater relevance, coherence and effectiveness of ILO support for OSH knowledge and information management.
5. In view of the decline in income from sales of technical material in occupational safety and health, which is expected to continue, simpler modalities are now proposed for managing the significantly reduced extra-budgetary income of the CIS. It is proposed that biennial

¹ The CISDOC database remains open for direct contributions from various agencies, institutes and organizations that are members of the ILO–CIS network.

² See the CIS website at www.ilo.org/cis and the online edition of the Encyclopaedia of Occupational Health and Safety at www.ilo.org/oshenc. The global database on OSH legislation is currently under development (www.ilo.org/legosh).

budgets for the CIS extra-budgetary account should no longer be submitted to the Governing Body for approval and that the use of the balance in the CIS extra-budgetary account, together with any future income for the CIS, should be managed at the discretion of the Director-General to enhance the outreach of OSH work and supplement the activities undertaken as part of the regular budget.

Draft decision

6. The Governing Body:

- (a) notes the decision of the Director-General to integrate the former activities of the CIS into the reformed structure of the ILO;*
- (b) decides to no longer require the submission of biennial budgets of the CIS extra-budgetary account; and*
- (c) authorizes the Director-General to use at his discretion the remaining funds available in the CIS extra-budgetary account and any future extra-budgetary income received to promote and enhance the OSH activities of the ILO.*

Appendix

Regular and extra-budgetary incomes and expenditures of the CIS

	Situation from January 2004 to 31 July 2013, in US\$				
	2004–05	2006–07	2008–09	2010–11	2012–13
Balance brought forward	769 778	692 321	977 764	921 901	547 166
Income:					
– ILO regular budget contributions	2 598 064	2 882 360	2 707 796	2 796 809	2 328 659
– Financial factors (interests, exchange gain/loss and revaluation)	17 628	51 696	21 124	1 173	765
– Contributions and copyright payment	125 474	127 358	239 869	137 505	77 226
– Sale of information services	196 327	222 827	269 911	139 067	27 007
Of which accrued income			154 000	104 762	(pending)
Total balance brought forward + income	3 707 271	3 976 561	4 216 464	3 996 455	2 980 824
Expenditure:					
– Expenditure related to extra-budgetary account	416 887	116 437	586 768	652 480	282 847
– Expenditure related to the ILO contribution	2 598 064	2 882 360	2 707 796	2 796 809	2 328 659
End balance	692 321	977 764	921 901	547 166	369 317