



FIFTH ITEM ON THE AGENDA

**Proposed 2004-05 budgets for
extra-budgetary accounts****(a) International Occupational Safety and
Health Information Centre (CIS)**

1. This paper presents the estimates for the income and expenditure for 2004-05 of 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 2004-05, as well as the conclusions of the Committee on Occupational Safety and Health of the 91st Session of the Conference.
2. CIS aims at helping ILO constituents target and take effective action to improve safety and health and conditions of work, with special attention on the most hazardous conditions at the workplace. When a worker is killed on his or her job, or simply excluded from the workforce by injury or disease, whole families face poverty and marginalization. Thus, the improvement of occupational safety and health (OSH) indicators is also a contribution to the cross-cutting goals of poverty reduction and social inclusion.
3. The conclusions of the 2003 Conference Committee (91st Session, *Provisional Record* No. 22) highlight the key role of knowledge development, management and dissemination in the improvement of those indicators. Paragraphs 15, 17 and 18 of the conclusions call, on the one hand, for an intensification of the ILO's information gathering and dissemination activities and an activation of the network of CIS national and collaborating centres while, on the other hand, they call on the ILO to provide free access to all of its OSH information. Although at first glance it seems paradoxical to engage in a resource-intensive activity and then give away the product, the fact is that OSH information is a life-sustaining commodity.
4. CIS will thus use the 2004-05 biennium to test the viability of continuing to supply its databases to value added resellers against payment of royalties, while at the same time providing direct access via its own web site. This policy will cover the content of the ILO *Encyclopaedia of Occupational Health and Safety* and an extensive library of SafeWork material in full text, as well as the CIS's core information products. In response to attention recently focused on the relationship of the CIS to its national and collaborating centres, both by ILO constituents and by the centres themselves, a review of that relationship will

be undertaken with a view to strengthening the network and increasing its value to all parties. CIS will evaluate the possibility of improving access to the CIS archive of original documents, in conformity with copyright law, for ILO officials and for the public.

5. It is anticipated that staff and non-staff resources in the amount of \$2,876,282 will be made available from the SafeWork programme of the Social Protection Sector. In addition, extra-budgetary income is estimated at \$180,000. Total resources amount to \$3,056,282, while total expenditure is estimated at \$3,259,578, resulting in a budgetary shortfall of \$203,296 to be met by funds to be carried forward from 2002-03 and giving an estimated carry forward of \$259,891 at the end of 2004-05. The present estimates are drawn up on the basis of the ILO budget exchange rate for 2004-05 of 1.34 Swiss francs to \$1.00.

Income

6. The CIS-generated extra-budgetary income, estimated at \$180,000 for 2004-05, comes mainly from contributions from national and international organizations, receipts from paper and CD information products (including subscriptions to the *ILO-CIS Bulletin*), and sales and royalties of the *Encyclopaedia of Occupational Health and Safety* on paper, CD-ROM and Internet access. The estimated extra-budgetary income has been scaled down from the 2002-03 budget of \$385,000 in light of the Conference discussion on free dissemination of information. If a document delivery service is established during the biennium, additional income in copyright fees could be realized, but it is difficult to estimate what the amount would be at the present time.

Expenditure

7. Total expenditure for 2004-05 is estimated at \$3,259,578, of which \$2,876,282 (11/07 Professional work-years, 9/07 General Service work-years, and \$44,647 for non-staff costs) is anticipated to be covered by the contribution from the ILO Programme and Budget for 2004-05 and \$383,296 will be financed from other sources. The latter expenditure comprises \$98,796 for staff costs and \$284,500 for non-staff costs. The staff costs cover 1/00 General Service work-year, bringing the total proposed staff resources to 11/07 Professional and 10/07 General Service work-years. The proposed provision for non-staff costs in 2004-05 includes the outsourcing of much of the production of CIS's bibliographic, full-text and numeric databases, the production of archive copies of original documents, computer services, promotional activities, the purchase, renewal and hire of essential equipment and materials, the acquisition of reference books and other necessary publications, printing and other costs associated with the provision of subscription materials and travel aimed at intensifying relations with national and collaborating centres. Further expenditure could be incurred if the document delivery service is established, eventually generating additional revenue.
8. ***The Committee may wish to recommend that the Governing Body approve the proposed 2004-05 income and expenditure budget for the International Occupational Safety and Health Information Centre extra-budgetary account, as set out in detail in the appendix.***

Geneva, 26 August 2003.

Point for decision: Paragraph 8.

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2004-05

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Summary of income and expenditure budget

1. The income and expenditure estimates for 2004-05, with comparative figures for 2002-03, are shown below.

Summary of proposed 2004-05 income and expenditure

	2002-03		2004-05
	Approved budget US\$*	Forecast income and expenditure US\$	Budget proposals US\$**
A. Funds brought forward from previous period	423 555	566 887	463 187
B. Income			
Contribution from ILO regular budget	2 215 576	2 104 527	2 876 282
Extra-budgetary income			
Contributions and copyright payments	115 000	133 700	130 000
Sales of information services	270 000	200 000	50 000
Total extra-budgetary income	385 000	333 700	180 000
C. Total income	2 600 576	2 438 227	3 056 282
D. Total funds available	3 024 131	3 005 114	3 519 469
E. Expenditure related to the ILO contribution	2 215 576	2 104 527	2 876 282
F. Expenditure related to the extra-budgetary account	437 400	437 400	383 296
G. Total expenditure	2 652 976	2 541 927	3 259 578
H. Funds expected to be carried forward to the next period	371 155	463 187	259 891

* Rate: \$1 = 1.77 Swiss francs; ** Rate: \$1 = 1.34 Swiss francs.

Summary of proposed 2004-05 expenditure by activity (extra-budgetary account and ILO contribution)

Activity	Work years/months		Cost in US\$		
	Professional	General Service	Staff	Non-staff	Total
Targeted knowledge acquisition and delivery					
Acquisition and evaluation	1/06	1/06	392 274	1 000	393 274
Adaptation to client needs	2/00	2/00	523 032	150 000	673 032
Management of knowledge base	1/07	1/06	405 834	57 000	462 834
Partnerships networks and external resources	2/06	2/07	662 023	69 647	731 670
Information technology and media	2/00	2/00	523 032	30 000	553 032
Management and coordination	2/00	1/00	424 236	21 500	445 736
2004-05 proposals*	11/07	10/07	2 930 431	329 147	3 259 578
2002-03 budget	12/00	10/06	2 372 976	280 000	2 652 976

* Including 11/07 Professional and 9/07 General Service work-years and US\$44,647 for non-staff costs financed from the ILO contribution.

Activities and services of the International Occupational Safety and Health Information Centre (CIS) in 2004-05

2. The International Occupational Safety and Health Information Centre (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. The CIS's long-established network of national-level institutions ("national" and "collaborating centres") provides the InFocus Programme on Safety and Health at Work and the Environment (SafeWork) with communication channels through which member States can be supplied with support for their application of ILO standards and their establishment of national programmes; these same channels carry back to the ILO the evidence of implementation that SafeWork requires to assess its achievement with respect to the performance indicators set out in the 2004-05 programme and budget (page 72).
3. The CIS centres meet annually. While the venue of the 2004 meeting has not yet been determined, the 2005 meeting will be held in conjunction with the XVII World Congress on Safety and Health at Work in Orlando, Florida, United States. In addition to these meetings, the African Labour Administration Centre has offered to host a seminar for English-speaking African CIS centres during the biennium. The cost of participation at these meetings is borne by the participants. The costs of CIS will be in form of staff time in organizing the meetings and travel costs of CIS staff when the meeting is held outside Geneva.

A new strategy

4. A number of national and international institutions such as the United Kingdom Health and Safety Executive and the Organisation for Economic Co-operation and Development provide free access to electronic copies of their publications on the Internet, while requiring payment for paper copies. It is reported that this policy promotes rather than diminishes sales of printed information when the documents exist in both forms. Putting the primary focus on electronic publication greatly facilitates updating of time-sensitive information. Such a policy if adopted by CIS would respond to constituents' calls for the removal of price barriers on access to information. Another way of placing more information at constituents' disposal is to broaden access to the CIS archive of documents cited in its database. While CIS's well-established facilities and experience for managing author, editor, subscription and sales information give it the infrastructure for maintaining relations with publishers and copyright clearance centres, the potentially labour-intensive nature of this process makes it prudent to first assess the magnitude, resource implications and possible alternatives to a document delivery service. For this reason, the potential income and expenditure involved in such an operation are not included in the following estimates.

Detailed income budget for 2004-05

Contribution and copyright payments

5. Total income from contributions and copyright payments is estimated at \$130,000. This source of income consists of two annual contributions totalling \$110,000 from the European Commission and \$20,000 in royalties from the Canadian Centre for Occupational Health and Safety for on-line access to the CIS database and to the *ILO Encyclopaedia of Occupational Health and Safety*, and from Croner, Inc., for sales of CD-ROMs that include the CIS bibliographic database.

Sales of information services

6. Proceeds of sales of information services are estimated at \$50,000 for 2004-05 as follows:
 - some \$24,000 will come from the provision of access to the CIS archive of occupational safety and health literature;
 - \$20,000 is expected to be realized from subscriptions to *Safety and Health at Work – ILO-CIS Bulletin* (English and French editions);

- \$6,000 is expected from the United States National Library of Medicine for selected CIS abstracts to be included in the TOXLINE database;
- income from direct sales of the CD-ROM produced in collaboration with the CIS National Centre in Canada and of individual reference works (such as its five-language *Occupational Safety and Health Glossary* and third-party publications such as *The Workplace*) is not expected to exceed a few hundred dollars.

Detailed expenditure budget for 2004-05

7. Expenditure estimates for 2004-05 are based on the costs and prices expected to prevail during the biennium. As in the ILO programme and budget for 2004-05, the Swiss franc/dollar exchange rate has been set at 1.34. Expenditure estimates from extra-budgetary resources are based on the projected level of income and funds to be carried forward from 2002-03. These will be adjusted upwards or downwards depending on the actual levels of the funds carried forward from 2002-03 and income realized. Extra-budgetary expenditure consists of 1/00 work-year of the General Service staff costs and \$284,500 of non-staff costs.
8. The proposed non-staff expenditure of \$329,147 will cover expenses related to external collaborators, subcontracts and outside services for the production and maintenance of CIS databases and adaptation to user needs, travel, web site development and maintenance, communications, computer equipment, printing and internal reproduction costs, and costs associated with strengthening of CIS centres networks through participation at meetings.