



FIFTH ITEM ON THE AGENDA

**Proposed 2006-07 budgets for
extra-budgetary accounts****(a) International Occupational Safety and
Health Information Centre (CIS)**

1. This paper presents estimated income and expenditure in 2006-07 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 2006-07, as well as the conclusions of the Committee on Occupational Safety and Health of the 93rd Session of the Conference.
2. Work-related death, injury and ill health are a notable obstacle to achieving the global goal of decent work. Although their social and economic costs can be estimated in general terms, and successive generations of specialists have developed a substantial body of knowledge on ways to eliminate or mitigate specific hazards, our hard data remain limited to a few countries and a few areas of activity within the formal economy, and in comparison to the world's workforce the population of occupational safety and health practitioners remains small and scattered. CIS will continue working with national occupational safety and health institutions, with other international organizations and with other ILO units to help those practitioners share new information and improved practices among themselves, with policy-makers and with their constituencies.
3. As in previous periods, the principal means of facilitating this sharing of information will be the maintenance and upgrading of databases. In 2006-07, CIS will continue the policy of supplying its databases to value added resellers against payment of royalties, while at the same time providing direct access for free via its own web site. This policy will continue to cover the contents of the ILO *Encyclopaedia of Occupational Health and Safety* as part of the "SafeWork Bookshelf" library of full-text material, as well as CIS core information products. For those lacking Internet access and those willing to pay for special products, CD-ROMs or paper publications based on CIS databases may be produced if resources permit. CIS will continue to explore the possibility of improving access to the CIS archive of original documents, in conformity with copyright law, for ILO officials and for the public.
4. It is anticipated that staff and non-staff resources in the amount of US\$2,696,992 will be made available from the ILO regular budget. In addition, extra-budgetary income is estimated at US\$200,000. Total resources amount to US\$2,896,992, while total

expenditure is estimated at US\$3,167,786, resulting in a budgetary shortfall of US\$270,794 to be met by funds to be carried forward from 2004-05. The present estimates are drawn up on the basis of the ILO budget exchange rate for 2006-07 of 1.25 Swiss francs to US\$1.

Income

5. CIS-generated extra-budgetary income, estimated at US\$200,000 for 2006-07, comes mainly from contributions from national and international organizations, receipts from paper and CD information products, and royalties for Internet access to CIS databases including the *Encyclopaedia of Occupational Health and Safety*. Extra-budgetary income has been estimated almost at the same level as the 2004-05 estimate, in spite of the higher income forecast for 2004-05. This is because the reduced staff level projected for 2006-07 may reduce CIS's ability to supply value added information vendors and donors with databases of the same size or service at the same level as in previous periods. If negotiations with publishers enable CIS to sell copies of abstracted documents to the general public, additional income will be realized.

Expenditure

6. Total expenditure for 2006-07 is estimated at US\$3,167,786, of which US\$2,696,992 (9/00 Professional work-years, 8/00 General Service work-years, and US\$186,160 for non-staff costs) is anticipated to be covered by the contribution from the ILO Programme and Budget for 2006-07 and US\$470,794 will be financed from other sources. The latter expenditure comprises US\$354,848 for staff costs and US\$115,946 for 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 2006-07 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, 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.
7. ***The Committee may wish to recommend that the Governing Body approve the proposed 2006-07 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, 29 September 2005.

Point for decision: Paragraph 7.

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2006-07

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Summary of income and expenditure budget

1. The income and expenditure estimates for 2006-07, with comparative figures for 2004-05, are shown below.

Summary of proposed 2006-07 income and expenditure

	2004-05		2006-07
	Approved budget US\$ *	Forecast income and expenditure US\$	Budget proposals US\$ **
A. Funds brought forward from previous period	463 187	769 778	563 855
B. Income			
Contribution from ILO regular budget	2 876 282	2 568 508	2 696 992
Extra-budgetary income			
Contributions and copyright payments	130 000	130 000	140 000
Sales of information services	50 000	150 000	60 000
Total extra-budgetary income	180 000	280 000	200 000
C. Total income	3 056 282	2 848 508	2 896 992
D. Total funds available	3 519 469	3 618 286	3 460 847
E. Expenditure related to the ILO contribution	2 876 282	2 568 508	2 696 992
F. Expenditure related to the extra-budgetary account	383 296	485 923	470 794
G. Total expenditure	3 259 578	3 054 431	3 167 786
H. Funds expected to be carried forward to the next period	259 891	563 855	293 061

* Rate: \$1 = 1.34 Swiss francs. ** Rate: \$1 = 1.25 Swiss francs.

Summary of proposed 2006-07 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	3/00	–	545 616	203 500	749 116
Partnerships, networks and external resource mobilization	2/10	–	515 304	56 126	571 430
Management and coordination	1/10	–	333 432	11 500	344 932
Improving the impact of standards	0/02	–	30 312	–	30 312
Improved labour and social outcomes in specific sectors	0/02	–	30 312	10 500	40 812
Information management support	–	7/07	828 464	–	828 464

Outcome/activity	Work-years/months		Cost in US\$		
	Professional	General Service	Staff	Non-staff	Total
IT services	2/00	2/00	582 240	20 480	602 720
2006-07 proposals*	10/00	9/07	2 865 680	302 106	3 167 786
2004-05 budget	11/07	10/07	2 930 431	329 147	3 259 578

* Including 9/00 Professional and 8/00 General Service work-years and US\$186,160 for non-staff costs financed from the ILO contribution.

Activities and services of the International Occupational Safety and Health Information Centre (CIS) in 2006-07

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. As noted in the 2006-07 programme and budget, the CIS's long-established network of national-level institutions ("national" and "collaborating centres") provides 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; 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 2006-07 programme and budget.
3. The CIS centres hold one general meeting annually. The venues have not yet been determined. The cost of participation at these meetings is borne by the participants. The costs of CIS will be staff time in organizing the meetings and travel costs of CIS staff for any meetings held outside Geneva. In 2005, European national centres spontaneously offered to meet on a regional basis, and held an informal but productive meeting in Geneva. At least one regional consultation per year would be desirable in 2006-07, but will be contingent on the abilities of the centres concerned to share the costs.
4. While CIS is essentially a "business-to-business" operation, serving the specialists who in turn serve workers, employers and public officials, the unit avoids losing touch with real workplaces by participating with other ILO units and other United Nations agencies in the production of practical materials such as International Chemical Safety Cards and national adaptations of ILO manuals. Although a small part of CIS's work, this is an important link with other sectors of the ILO, and contributes to their outcomes of improving the impact of standards and improving labour and social outcomes in specific economic sectors.
5. 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, more urgent work in the previous biennium prevented the unit from assessing the feasibility of establishing a document delivery service as proposed in its programme and budget for the period (GB.288/PFA/5/1); it is hoped that it will be possible to undertake this assessment in 2006-07.

Detailed income budget for 2006-07

Contribution and copyright payments

6. Total income from contributions and copyright payments is estimated at US\$140,000. This source of income consists of two annual contributions totalling US\$110,000 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 Croner, Inc., for sales of CD-ROMs that include the CIS bibliographic database; and US\$10,000 from miscellaneous sources.

Sales of information services

7. Proceeds of sales of information services are estimated at US\$60,000 for 2006-07 as follows:
 - US\$24,000 from the provision of access to the CIS archive of occupational safety and health literature;
 - US\$20,000 from provision of copies of original documents to national centres;
 - 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 2006-07

8. Expenditure estimates for 2006-07 are based on the costs and prices expected to prevail during the biennium. As in the ILO Programme and Budget for 2006-07, the Swiss franc/dollar exchange rate has been set at 1.25. Expenditure estimates from extra-budgetary resources are based on the projected level of income and funds to be carried forward from 2004-05. These will be adjusted upwards or downwards depending on the actual levels of the funds carried forward from 2004-05 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\$115,946 of non-staff costs.
9. The proposed total non-staff expenditure of US\$302,106 will cover expenses related to external collaborators, subcontracts and outside services for the production and maintenance of 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.