



Governing Body

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

PFA

FOURTH ITEM ON THE AGENDA

Proposed 2012–13 budgets for extra-budgetary accounts

International Occupational Safety and Health Information Centre (CIS)

Overview

Summary

Taking into account the decisions of the Governing Body and the International Labour Conference in approving the ILO Programme and Budget for 2012–13, the extra-budgetary account of the International Occupational Safety and Health Centre (CIS) for 2012–13 is proposed.

Policy implications

None.

Legal implications

None.

Financial implications

Budget for 2012–13.

Decision required

Paragraph 16.

Follow-up action required

None.

Author unit

International Occupational Safety and Health Information Centre/Programme on Safety and Health at Work and the Environment (CIS/SafeWork).

References to other Governing Body documents and ILO instruments

GB.306/PV, GB.306/PFA/12/3, GB.310/PFA/6.

1. This paper presents estimated income and expenditure in 2012–13 for the International Occupational Safety and Health Information Centre (CIS) and takes into account the decisions of the Governing Body and the International Labour Conference in approving the ILO Programme and Budget for 2012–13.¹
2. The principal guidance for the development of the CIS workplan and budget for 2012–13 is Outcome 6 (workers and enterprises benefit from improved safety and health conditions at work) under the strategic objective “Social protection”. Of particular relevance are the following sentences in paragraph 171 (Communication):

Knowledge and communication tools, including databases incorporating country-level statistics and other data, country briefs and good practice examples, will be expanded and made more easily available as a means of supporting constituents in the development of relevant country-level action on OSH.

And in paragraph 167 (Knowledge development and sharing):

Work will focus on the collection of data on basic OSH indicators using annual country surveys, which will be systematized and stored in a database providing country-level information, together with examples of programmes and good practice, particularly on the relationship between improved OSH conditions and productivity ... Monitoring of national statistics on OSH outcomes will be strengthened and the findings of a study on the changing world of work and its implications on OSH measures, with examples of good practice sustained during the crisis, will be used to guide national and enterprise-level action.

This covers both the role of the CIS in the collection and dissemination of occupational safety and health (OSH) information worldwide and in maintaining the CIS network of national, regional and collaborating centres.

3. When the CIS was originally created in the 1950s, it was the lead international player in the production and dissemination of information in the field of OSH. Over the years, the visibility of the CIS has been partially offset by a number of factors: technological progress, which has made access to OSH bibliographies and other relevant information more readily available; the emergence of new and well-resourced national and regional OSH agencies; and shifting priorities and demands of the ILO’s constituency and other concerned actors. Similarly, the CIS network of national regional and collaborating centres has not been able to realize its full potential, due, among other reasons, to the steady decline in the human and financial resources of the CIS over the years.
4. To keep up with these trends, and in line with the thrust of Outcome 6 for the 2012–13 biennium and the ILO’s Knowledge Strategy recently endorsed by the Governing Body,² it is time to review the overall direction and strategy for the CIS, while seeking greater value for money. Enhancing the ILO’s knowledge base on OSH is crucial to lending further credibility and effectiveness to the ILO’s technical assistance and policy advice in this field, especially at the country level.

¹ For details concerning the legal and financial relationship between the ILO and CIS, see ILO: *CIS. Fifty years of history*, Geneva, 2009, pp. 2–3. Available at <http://www.ilo.org/safework/info/cis/lang—en/index.htm>.

² See GB.306/PV, para. 189, GB.306/PFA/12/3 and GB.310/PFA/6.

5. The production and dissemination of statistics and other information on key OSH indicators,³ in close cooperation with the Department of Statistics, is essential to monitor trends across regions and identify emerging or persisting concerns in the OSH domain. Keeping track of these trends and making them available to the general public through a regular flagship publication would provide insights on the impact of national policies, while guiding the ILO's own policy advice and institution-building efforts at the national level. Moreover, the CIS will gather, process and disseminate information concerning selected OSH themes, through policy briefs and information notes. For this purpose, it will work more closely with the CIS network of national, regional and collaborating centres (see paragraph 7 below). The production of these new data and information resources on OSH requires that the existing CIS databases be modified and progressively increased. This will be one major task of the CIS during the next biennium.
6. With a view to enhancing its visibility in a cost-effective manner, the CIS will intensify its efforts to provide OSH-related information through the Internet and other electronic means of information dissemination and, as far as practicable, free of charge. The next web edition of the ILO *Encyclopaedia of Occupational Health and Safety*, for the first time envisioned as an entirely electronic product, is an illustration of this new direction. The new *Encyclopaedia* will become the centrepiece of a new website that will connect the ILO's own OSH materials and resources with those from specialized institutions from around the world.
7. The CIS network of national, regional and collaborating centres, which, as mentioned earlier, has weakened over the years, will be reactivated. CIS centres, especially the largest and best-resourced ones, will become key partners in the identification and provisioning of country-level information, including on good practices, to the new CIS information resources. Meanwhile, efforts will be made by the CIS to strengthen the lesser-equipped CIS national centres. The CIS will continue to organize its annual meetings aimed at all members of the network, and will collaborate with other similar networks in order to expand its outreach.
8. The CIS will continue its participation in the International Programme on Chemical Safety through the creation of a new and more efficient computer system for managing the multilingual collection of international chemical safety cards and disseminating this information via the CIS network of national, regional and collaborating centres.
9. As for the International Hazard Datasheets on Occupations, the CIS will work towards the enlargement of 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.
10. An enhanced strategy for the CIS needs to be clearly linked to the overall direction of the Programme on Safety and Health at Work and the Environment (SafeWork). The CIS constitutes the knowledge component of the ILO's broader strategy for the improvement of safety and health in the working life of workers across the world. Closer and mutually-reinforcing ties will be established between the CIS and SafeWork to maximize the impact of the ILO's strategy in the OSH domain. Synergies will also be established between the enhanced CIS databases and those in the Conditions of Work and Employment Programme

³ The "Revised Office proposal for the measurement of decent work based on guidance received at the Tripartite Meeting of Experts on the Measurement of Decent Work" lists the following statistical indicators relating to the safe work environment element of the Decent Work Agenda: (1) Occupational injury rate, fatal (main indicator); (2) occupational injury rate, non-fatal (potential additional indicator); (3) time lost due to occupational injuries (potential additional indicator); (4) labour inspection (inspectors per 10,000 employed persons) (potential additional indicator).

(TRAVAIL) on working time, wages and maternity protection that have obvious bearings for OSH and vice versa. The ultimate objective would be to move towards a unified system of data collection in the labour protection field. Besides its advantages from a cost-efficiency perspective, such a system would provide handy, up-to-date and reliable information for policy-makers and other interested users. It would also inform, among others, the recurrent item discussion on labour protection which is expected to take place at the 103rd Session of the International Labour Conference in June 2014.

Income

11. It is now expected that by the end of the current biennium the CIS will have received extra-budgetary income of about US\$330,000. 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*.
12. It is anticipated that in 2012–13 staff and non-staff resources of some \$3,858,123 will be made available from the ILO regular budget. In addition, extra-budgetary income is conservatively estimated at \$340,000. The CIS will create new information products (new CISDOC database, new ILO *Encyclopaedia*, other databases). The new products will improve access to the information and will be integrated with other information resources. The CIS will continue to sell its products and information service. As a result, the CIS estimates a total income of \$4,198,123 for 2012–13.

Expenditure

13. Total expenditure in 2012–13 is estimated at \$4,608,123, resulting in a budgetary shortfall of \$410,000 to be met by funds to be carried forward from 2010–11. These estimates are drawn up on the basis of the UN exchange rate of 0.857 Swiss francs to \$1, and of €0.702 to \$1 (as of June 2011).
14. Of the estimated total expenditure of \$4,608,123, expenditure on staff will be \$3,593,294 (78 per cent), covering five Professional and three General Service staff positions, a reduction of one General Service position from the preceding biennium.
15. The proposed provision for non-staff costs of about \$1,014,829 in 2012–13 includes:
 - the editing of new and updated articles for the web-based *Encyclopaedia of Occupational Health and Safety*;
 - computer programming and services;
 - the production of CIS's bibliographic, full-text and numeric databases;
 - 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, promote CIS information and resources or expand the network;
- the organization of meetings of technical specialists on CIS information resources development; and
- contribution to the attendance at CIS meetings of representatives of some centres from developing countries.

16. *The Governing Body may wish to approve the proposed 2012–13 income and expenditure budget for the CIS extra-budgetary account, as set out in detail in the appendix.*

Geneva, 3 October 2011

Point for decision: Paragraph 16

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2012–13

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Summary of the income and expenditure budget

1. The income and expenditure estimates for 2012–13, with comparative figures for 2010–11, are shown below.

Summary of proposed 2012–13 income and expenditure (in US\$)

	2010–11		2012–13
	Approved budget	Forecast income and expenditure	Budget proposals
A. Funds brought forward from previous period	688 371	921 901	501 901
B. Income			
Contribution from ILO regular budget	3 228 588	3 228 588	3 858 123
Extra-budgetary income			
Contributions and copyright payments	170 000	120 000	160 000
Sales of information services	190 000	170 000	180 000
Interest and net gains from exchange rate fluctuations	20 000	0	0
Total extra-budgetary income	380 000	330 000	340 000
C. Total income	3 608 588	3 558 588	4 198 123
D. Total funds available	4 296 959	4 480 489	4 700 024
E. Expenditure related to the ILO contribution	3 228 588	3 228 588	3 858 123
F. Expenditure related to the extra-budgetary account	750 000	750 000	750 000
G. Total expenditure	3 978 588	3 978 588	4 608 123
H. Funds expected to be carried forward to the next period	318 371	501 901	91 901

Summary of proposed 2012–13 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	4/04		1 141 348	834 829	1 976 177
■ partnerships and networks	2/10		746 266	120 000	866 266
■ management and coordination	1/00		263 388	20 000	283 388
Improving the impact of standards	0/02		43 898	25 000	68 898
Improved labour and social outcomes in specific sectors	0/02		43 898	15 000	58 898
IT services	1/06		395 082		395 082
Information management support		5/07	959 414	0	959 414

Outcome/activity	Work years/months		Cost in US\$		
	Professional	General Service	Staff	Non-staff	Total
2012–13 proposals*	10/00	5/07	3 593 294	1 014 829	4 608 123
2010–11 budget	10/00	7/07	3 262 934	715 654	3 978 588

* Including 10/00 Professional and 4/00 General Service work years and \$538,947 for non-staff costs financed from the ILO contribution.

Activities and services of the International Occupational Safety and Health Information Centre (CIS) in 2012–13

- 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 2012–13, the CIS will focus on the collection of data on basic OSH indicators, country-level information and improving communication with its long established network of national-level institutions in order to provide 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.
- The CIS centres hold one general meeting annually. Other meetings with selected CIS centres on particular projects will be organized. The cost of participation at CIS annual 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 focus on updating selected chapters in the ILO *Encyclopaedia of Occupational Health and Safety*. The new web edition of the *Encyclopaedia* will be linked and integrated with many other OSH information resources around the world including the ILO resources. It will increase the performance of the knowledge-sharing process and will strengthen the CIS position as the world leader in providing OSH information.
- The CIS will continue its participation in collaborative efforts to create OSH 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 so far.
- The CIS will continue to update and improve its traditional databases and related products during 2012–13. It will make a special effort to develop new databases such as the OSH legislation database, dedicated to the coverage of OSH legislation worldwide, and the OSH good practice database.

Detailed income budget for 2012–13

Contribution and copyright payments

- Total income from contributions and copyright payments is estimated at \$160,000. This source of income consists of two annual contributions: \$140,000 (€50,000 per year) from the European Commission and \$20,000 in royalties.

Sales of information services

8. Proceeds of sales of information services are estimated at \$180,000 for 2012–13, generated almost entirely from the provision of access to the CIS archive of OSH literature.

Detailed expenditure budget for 2012–13

9. Expenditure estimates for 2012–13 are based on the costs and prices expected to prevail during the biennium. The Swiss franc/US dollar exchange rate used is 0.857 (UN rate as of June 2011). Expenditure estimates from extra-budgetary resources are based on the projected level of income and funds to be carried forward from 2010–11. These will be adjusted upwards or downwards depending on the actual levels of the funds carried forward from 2010–11 and income realized.
10. The proposed total non-staff expenditure of \$1,014,829 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, website development and maintenance, communications, translation, computer equipment, printing and internal reproduction costs, and costs associated with the strengthening of the CIS centres network through organization of and participation in meetings.