



FIFTH ITEM ON THE AGENDA

**Proposed 2002-03 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 2002-03 of the International Occupational Safety and Health Information Centre (CIS) and takes into account the decisions taken by the Governing Body and the Conference in approving the ILO Programme and Budget for 2002-03.
2. As the knowledge management arm of the InFocus Programme on Safety, Health and the Environment (SafeWork), CIS aims to ensure that workers and everyone concerned with their protection have access to the facts they need to prevent occupational injuries and diseases. Feedback from CIS's subscribers and national focal points ("Centres") is a clear call to CIS to bridge the "digital divide" that separates users of modern information technology from non-users. Attendees at the Centre's meetings in June 2000 and May 2001 testified that, for institutional as well as economic reasons, occupational safety and health specialists in many countries, North as well as South, do not have routine access to the Internet. At the same time, their counterparts in some States with low GDPs are long accustomed to finding what they want on the Worldwide Web. This testimony is supported by the continuing low but steady demand for printed information in parallel with a 2,000-fold growth in document delivery on the Web since January 2000, particularly of chemical safety information. In response to its constituents, CIS will use the staff resources liberated by the completion of the French version of the ILO *Encyclopaedia of Occupational Health and Safety* to maintain the minimum necessary level of paper output, while working more intensively to bring all its national counterparts into the Internet age.
3. CIS will seek the mix of outputs to best respond to the needs of its users as the continued receipts of royalties for online access to the *Encyclopaedia* during the current biennium proves that users are willing to pay for information that meets their needs, even when delivered via the Internet.
4. CIS's commitment to providing material in languages other than English, on its own or with national partners, is widely appreciated. This is shown by the fact that, although the number of subscriptions to the French version of the printed CIS bulletin is one-quarter the number of subscriptions to the English, it has declined proportionally much less from year to year than subscriptions to the English version. On a shorter time scale, the Russian-language CIS web site created by a Collaborating Centre in the Russian Federation saw its traffic double between the beginning of measurement in October 2000 and July 2001, the latest period for which data is available. Thousands of visits to CIS's web site in Geneva come from countries, particularly in Latin America, where English is not a national

language, yet the visitors have so far found only English versions of the information they sought. In parallel with helping national counterparts with their Internet work, CIS will devote substantial resources to making as much as possible of its web site trilingual (English/French/Spanish) and to improving the usability of the whole SafeWork site.

5. It is anticipated that staff and non-staff resources in the amount of US\$2,215,576 will be made available from the SafeWork programme of the Social Protection Sector. In addition, extra-budgetary income is estimated at US\$385,000. Total resources amount to US\$2,600,576, while total expenditure is estimated at US\$2,652,976, leaving a budgetary shortfall of US\$52,400 to be met by funds to be carried forward from 2000-01 and giving an estimated carry-forward of US\$371,155 at the end of 2002-03. The present estimates are drawn up on the basis of an ILO budget exchange rate for 2002-03 of Sw.frs.1.77 to US\$1.00.

Income

6. The CIS-generated extra-budgetary income, estimated at US\$385,000 for 2002-03, comes mainly from subscriptions to CIS services, sales of other products and services, royalties from compact disc sales and for direct computer access to CIS information, and contributions from national and international organizations. The 2000-01 budget included an estimate for CIS-generated income of US\$948,000, of which only about 40 per cent is expected to be realized. The shortfall in income is a result of an overly optimistic forecast and the worldwide downward trend in sales of publications and CD-ROMs. Estimated extra-budgetary income for 2002-03 reflects the income levels experienced in the current biennium.

Expenditure

7. Total expenditure for 2002-03 is estimated at US\$2,652,976, of which US\$2,215,576 (12/00 Professional work-years, 8/00 General Service work-years and US\$25,000 for non-staff costs) will be covered by the contribution from the ILO Programme and Budget for 2002-03 and US\$437,400 will be financed from extra-budgetary income. The latter expenditure comprises US\$182,400 for staff costs and US\$255,000 for non-staff costs. The staff costs cover 2/06 General Service work-years, bringing the total proposed staff resources to 12/00 Professional and 10/06 General Service work-years. Staff resources show a decrease of 2/08 Professional and 2/06 General Service work-years due to a reduction in the ILO regular budget contribution and anticipated lower extra-budgetary income. The US\$52,400 excess of expenditure over income will be met from the anticipated carry-forward from 2000-01. The proposed provision for non-staff costs in 2002-03 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, marketing and travel on official business, the purchase, renewal and hire of essential equipment and materials, and the acquisition of reference books and other necessary publications.
8. *The Committee may wish to recommend that the Governing Body approve the proposed 2002-03 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, 18 October 2001.

Point for decision: Paragraph 8.

Appendix

International Occupational Safety and Health Information Centre (CIS)

Income and expenditure budget for the biennium 2002-03

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Summary of income and expenditure budget

1. The income and expenditure estimates for 2002-03, with comparative figures for 2000-01, are shown below:

Summary of proposed 2002-03 income and expenditure

	2000-01		2002-03
	Approved budget US\$*	Forecast income and expenditure US\$*	Budget proposals US\$**
A. Funds brought forward from previous period	1 076 953	949 555	423 555
B. Income			
Contribution from ILO regular budget	2 483 064	2 383 748	2 215 576
Extra-budgetary income			
Contributions and copyright payments	229 000	110 000	115 000
Sales of information services	719 000	264 000	270 000
Total extra-budgetary income	948 000	374 000	385 000
C. Total income	3 431 064	2 757 748	2 600 576
D. Total funds available	4 508 017	3 707 303	3 024 131
E. Expenditure related to the ILO contribution	2 483 064	2 383 748	2 215 576
F. Expenditure related to the extra-budgetary account	1 601 340	900 000	437 400
G. Total expenditure	4 084 404	3 283 748	2 652 976
H. Funds expected to be carried forward to the next period	423 613	423 555	371 155

* Rate: \$1 = Sw.frs.1.53. ** Rate: \$1 = Sw.frs.1.77.

Summary of proposed 2002-03 expenditure by activity (extra-budgetary account and ILO contribution)

Activity	Work years/months		Cost in US\$		
	Professional	General Service	Staff	Non-staff	Total
Management, support, relations with Centres	3/00	3/08	669 244	25 000	694 244
Databases and derivative products	4/00	2/10	742 352	190 000	932 352
Web content development	3/00	2/00	547 644	30 000	577 644
Internet application development for SafeWork including CIS	2/00	2/00	413 736	35 000	448 736
2002-03 proposals*	12/00	10/06	2 372 976	280 000	2 652 976
2000-01 budget	14/08	13/00	3 195 920	888 484	4 084 404

* Including 12/00 Professional and 8/00 General Service work-years and US\$25,000 for non-staff costs financed from the ILO contribution.

Activities and services of the International Occupational Safety and Health Information Centre in 2002-03

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, Health 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 2002-03 programme and budget (pages 30-31). At a membership of 129 Centres, the network already covers most of the member States; however, a target of four additional Centres during the biennium is proposed here. CIS also serves the information needs of other headquarters units, being particularly active in sharing material with SECTOR and ACTRAV officials and meeting participants. During 2000-01, CIS provided important evidence of the implementation of ILO standards by non-ratifying countries to the task force on an integrated approach to standard-setting organized by POLNORM. CIS has long tried to maintain complementarity with POLNORM's NATLEX database, and it is anticipated that this will continue in 2002-03.
3. The CIS Centres meet annually. The 2002 meeting will be held in conjunction with the XVI World Congress on Occupational Safety and Health in Vienna and in 2003 it will be held at one of the Centres. 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 meeting and mobilizing technical cooperation resources to assist participants from developing countries as well as travel costs of CIS staff when the meeting is held outside Geneva.

Detailed income budget for 2002-03

Contribution and copyright payments

4. Total income from contributions and copyright payments is estimated at US\$115,000 for 2002-03. This source of income includes a contribution of US\$86,000 from the European Commission, a payment from the US National Library of Medicine of US\$6,000 for rights to include selected CIS abstracts in the TOXLINE database and US\$8,000 in royalties from the Canadian Centre for Occupational Health and Safety for online access to the ILO *Encyclopaedia of Occupational Health and Safety* and US\$15,000 in royalties from SilverPlatter Information.

Sales of information services

5. Proceeds of sales of information services are estimated at US\$270,000 for 2002-03 as follows:
 - The estimated income from subscriptions to *Safety and Health at Work – ILO-CIS Bulletin* (English and French editions) amounts to US\$110,000. It is planned to print fewer, larger issues, reducing printing and distribution costs while leaving subscribers with the same amount of information at the end of the year. The full subscription price will be reduced by 10 per cent and the separate charge for postage eliminated in compensation for less frequent publication.
 - Direct sales of other products and services are expected to yield US\$130,000. Most of this (US\$120,000) will come from the provision of access to the CIS archive of occupational safety and health literature. CIS will continue to offer individual reference works, such as its five-language *Occupational Safety and Health Glossary*, and third-party publications such as *The Workplace*.
 - Income from direct sales of the CD-ROMs produced in collaboration with the CIS National Centre in Canada is expected to amount to US\$30,000.

Detailed expenditure budget for 2002-03

6. Expenditure estimates for 2002-03 are based on the costs and prices expected to prevail during the biennium. As in the ILO Programme and Budget for 2002-03, the Swiss franc/dollar exchange rate has been set at 1.77. Expenditure estimates from extra-budgetary resources are based on the projected level of income and will be adjusted upwards or downwards depending on the level of income realized. This consists of 2/06 work-years of the General Service staff costs and US\$255,000 of non-staff costs. A substantial reduction in staff costs has been realized by the elimination of an unfilled Professional post, the departure of three General Service staff members and the expected retirement of a fourth member in 2002.
7. The proposed non-staff expenditure of US\$280,000 will cover expenses related to external collaborators, subcontracts and outside services for the production, printing and maintenance of CIS databases and publications, travel and communications costs of maintaining the network of CIS National Centres, subscriber services and general office functions, equipment and subcontracted services for improvement of existing web-based products, such as the International Chemical Safety Cards, conception and development of new products to meet expressed user needs, and work with National and Collaboration Centres to strengthen their capacity to use modern information technology to promote and implement ILO standards, for maintenance of the CIS and SafeWork web sites and improvement of their functionality. In the 2000-01 biennium, CIS developed joint web resources with the European Agency for Safety and Health at Work, and with the Canadian Centre for Occupational Health and Safety. It is anticipated that some of the staff time and non-staff resources allocated under the headings "Web content" and "Support" in the second table will be expended on these joint web sites. Part of the non-staff expenditure under each of the four headings in the second table will be devoted to the renewal of office equipment, primarily computer hardware to meet evolving Office standards. The decision during the 2000-01 biennium to centrally administer all printing contracts has permitted a reduction in staff expenditure under "Databases and derivative products" for 2002-03 when compared with prior periods.