

## MAIN PROGRAM 18

# Premises

---

## 18.1 Premises Management

## 18.2 Office Space, Maintenance and Security

---

### Summary

293. The objective of main program 18 is to provide office space for all WIPO staff, to maintain and improve existing WIPO premises, facilities, and equipment, and to upkeep with the necessary services and administrative work involved therein.

294. Main Program 18 (regular budget) will cover the cost associated with administrative work, the provision of office space by renting various buildings and building security. On the other hand, the cost of the two building projects—a project of the renovation, modernization, extension, and linking of ex-WMO building to the existing premises (“the ex-WMO building renovation”) and a project for the construction of a new office building, a conference room, and parking (“the new building construction”)—will be financed from the surplus resources.

### Sub-program 18.1

### Premises Management

**Objective:**

To manage the premises and oversee the implementation of the premises plan.

### Background

295. In September 2000, the General Assembly noted the premises plan 2000 to 2007 (see WIPO/GA/26/8). The increase in requirements for office space will be met by (a) WIPO-owned premises, (b) the ex-WMO building which will be made available in early 2003 after its renovation, modernization, extension and linking to the existing premises, (c) the new office building which will be completed towards the end of 2004, and (d) other commercially rented premises. The completion of the two building projects will allow for the gradual phase-out of rented premises and a corresponding reduction in rental costs. The premises plan also includes the requirements of UPOV.

296. The Premises Management will require sophistication in planning and oversight by conducting a constant review of various factors which will be affected by activities under sub-program 18.2 and the two building projects to be financed by the surplus resources. The 2002-2003 biennium will be a critical period, as the two large projects will be undertaken in parallel and the provision of the office space will continue to be adjusted in accordance with the progress of the projects and the growth of WIPO's activities.

<u>Expected Result</u>	<u>Performance Indicator</u>
Effective management of premises.	<input type="checkbox"/> Progress of the building projects within time and budget constraints imposed.

### **Activities**

- ◆ Management of all premises projects including those of ex-WMO renovation and the new building.
- ◆ Management of contractual services regarding the improvement and modernizing of the existing premises, facilities and equipment.
- ◆ Oversight of administrative work required for the approval of the new building project.
- ◆ Organizing of, and participating in, meetings with the local authorities, contractors, engineering firms, and other organizations for the implementation of the building projects.

## **Sub-program 18.2**

### **Office Space, Maintenance and Security**

#### **Objectives:**

- ◆ To provide office space, parking spaces and storage at the most reasonable cost, taking into account the actual growth of the Organization and the necessary flexibility.
- ◆ To maintain and modernize the existing premises, facilities and equipment.
- ◆ To enhance security at the existing premises.

## Background

297. WIPO owns four buildings: A. Bogsch, G. Bodenhausen I, G. Bodenhausen II and the ex-WMO building (under renovation). WIPO rents office space in the following buildings: Centre Administratif des Morillons (CAM), Haut Commissariat pour les réfugiés (UC/UNHCR), International Business Machines (IBM), Levit (formerly Procter & Gamble), Sogival, Chambésy, Fondation du Centre International de Genève, the depots in Meyrin and Collex, the parking spaces in each of the rented buildings, as well as in the Parking des Nations. Space is also rented for the WIPO Offices in New York, Brussels and Washington D.C. (see sub-program 09.2). Most of those buildings will continue to be rented for the 2002-2003 biennium, and an office space in Brussels will be rented for a new WIPO Office.

298. WIPO recently experienced an unprecedented increase in market-driven demands and a sharp increase in its needs for office space for additional employees. In fact, at the end of 2000, WIPO had 1,250 employees. As the most cost-effective solution, the ex-WMO building renovation is following the strategy of the one-time full renovation as the Secretariat informed at the Program and Budget Committee in April 1999. The reduction of rental costs is not expected until WIPO's staff moves into the renovated building (providing office space for 450 staff) in 2003. Additional information can be found in Part C of this document and in document WO/GA/26/8.

299. WIPO's owned premises and their technical installations — which are over 20 years old — will be maintained and improved in response to emerging needs for “intelligent functions” such as information technology projects, conference facilities and other staff services.

<u>Expected Results</u>	<u>Performance Indicators</u>
1. Timely and cost-effective provision of office space, parking, storage and meeting rooms.	<input type="checkbox"/> Occupancy rate and number of reserve, frequency of relocation of the staff, number and proximity of renting premises, cost of renting space.
2. Further improvement of the existing premises, facilities and equipment.	<input type="checkbox"/> Degree of satisfaction of the staff, participants in WIPO meetings and other users of the premises, responsiveness (lead time) to making necessary changes and responding to any new needs, operational cost of premises, facilities and equipment.
3. Enhanced security at premises owned or rented by WIPO.	<input type="checkbox"/> Number of incidents and cost for security measures.

## Activities

- ◆ Continuing to rent office space, parking, and storage space as required by the growth in activities and of staff, and to organize the relocation of WIPO staff and consultants where necessary.
- ◆ Maintenance and operation of the existing premises, including work places, conference facilities, storage and parking, and improvement of the conditions of the working environment for staff and delegates.
- ◆ Enhancement of the existing premises and technical installations by the provision of modern equipment and modern techniques for their management.
- ◆ Enhancement of the security of the existing premises using state-of-the-art technology and techniques.

**Table 11.18 Detailed Budget 2002-2003**  
**Main Program 18**  
**Premises**

**A. Budget Variation by Object of Expenditure**

<i>Object of Expenditure</i>	2000-2001	Variation						2002-2003
	<i>Revised Budget</i> A	<i>Program</i>		<i>Cost</i>		<i>Total</i>		<i>Proposed Budget</i> E=A+D
		<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	
		B	B/A	C	C/A	D=B+C	D/A	
Staff Expenses	5,793	1,134	19.6	527	9.1	1,661	28.7	7,454
Travel and Fellowships	48	(2)	(4.2)	2	4.2	-	-	48
Contractual Services	180	(6)	(3.3)	6	3.3	-	-	180
Operating Expenses	40,382	2,085	5.2	1,529	3.8	3,614	8.9	43,996
Equipment and Supplies	5	-	-	-	-	-	-	5
	<b>46,408</b>	<b>3,211</b>	<b>6.9</b>	<b>2,064</b>	<b>4.4</b>	<b>5,275</b>	<b>11.4</b>	<b>51,683</b>

**B. Budget Variation by Post Category**

<i>Post Category</i>	2000-2001	Variation	2002-2003
	<i>Revised Budget</i> A		<i>Proposed Budget</i> B
		B-A	
Directors	1	-	1
Professionals	1	4	5
General Service	20	-	20
<b>TOTAL</b>	<b>22</b>	<b>4</b>	<b>26</b>

**C. Budget Allocation by Sub-program and Detailed Object of Expenditure**

<i>Object of Expenditure</i>	<i>Sub-program</i>		<i>Total</i>
	1	2	
<b>Staff Expenses</b>			
Posts	2,382	4,820	7,202
Short-term Expenses	72	180	252
<b>Travel and Fellowships</b>			
Staff Missions	48	-	48
<b>Contractual Services</b>			
Consultants	180	-	180
<b>Operating Expenses</b>			
Premises and Maintenance	43,974	-	43,974
Communication and Other	22	-	22
<b>Equipment and Supplies</b>			
Furniture and Equipment	5	-	5
<b>Total</b>	<b>46,683</b>	<b>5,000</b>	<b>51,683</b>