

## **ANNEX 2 WIPO PREMISES PLAN**

422. In September 2000, the General Assembly took note of the Premises Plan as presented in document WO/GA/26/8. On the basis of the most recent projections, including trends since 1998, WIPO's requirements for working places and parking spaces for the period 2002 to 2007 have been revised and are presented hereunder as an updated Premises Plan.

423. Revised working place requirements and availability for WIPO are given in Table 22. The requirements include working places for the regular staff, consultants, short-term employees and translators. In addition to the growth in the number of posts proposed in the initial budget, 114 posts were added during the biennium 2000-2001 as a result of applying the flexibility formula. It is noted that certain working places will continue to be reserved for employees of WIPO's contractors (some 30 places), particularly for IT projects, for the duration of the implementation of their respective projects. The updated Premises Plan also took into account office space needs for WIPO offices in Washington D.C. and in Brussels, which are proposed under Sub-program 09.2.

424. The earlier estimates were based on the assumption that working places will grow at an annual rate of 5 per cent. It is felt that this assumption now appears to be too conservative. In fact, the actual growth rate of working places in WIPO has been 11.3 per cent annually for the last five years, and 9.9 per cent annually for the last 10 years (see paragraph 8 of document WO/GA/26/8). There was a significant shortfall in the estimated number of working places for the year 2000 (paragraph 6 of document WO/GA/26/8) compared to the actual number of working places as of August 2000, which reached 1,266 working places. That figure far exceeded the projected 1,017 working places presented in the 1998 premises plan that was estimated on the basis of an annual growth rate of 5 per cent. Obviously, the difference was due to the greater than expected expansion of demand for intellectual property protection. This trend will most likely continue, since the growth in PCT international applications alone, for instance, is already estimated to be 8 per cent and 7 per cent for the year 2002 and 2003, respectively (see Section D). The most recent numbers of budgeted posts in the 2000-2001 initial budget, the 2000-2001 revised budget and the proposed budget for the biennium 2002-2003 are 818, 932 and 1032, respectively (see Tables 7 and 13). Taking this growth into account, as well as the impact of automation projects in 2004 and beyond, working places are projected to increase by 10 per cent annually during 2002 and 2003, no growth in 2004, with growth due to increase in activities being offset by savings due to automation projects, and 3 per cent annually from 2005 and beyond, also taking into account less labor-intensive work processes due to automation.

425. Actual working space requirements in April 2001 amounted to 1,340 places. This figure, which does not include any provisions for reserves, exceeds the forecast for January 2001 of 1,287 places with reserves made in September 2000. On the basis of new growth assumptions, the working place requirements without reserves and provisions for external parties are estimated to increase from 1,474 places in 2002 to 1,621 in 2003. This figure remains stable in 2004. By 2007, the need for 1772 working places is projected. Of the total 1,386 working places available in April 2001, 545 or 39.3 per cent were located in three WIPO-owned buildings and 841 or 60.7 per cent were provided through rented facilities in six

buildings in Geneva and in New York. In 2001, projected rental costs for working places will reach Sfr12.3 million.

426. According to Table 22, a shortage of 103 working places will be experienced in 2002, due partly to a temporary reduction of working places at three WIPO-owned buildings to facilitate works related to the renovation of the ex-WMO building. The situation is projected to improve in 2003 with the completion of the ex-WMO building. This should allow a discontinuation of rentals at Sogival and IBM buildings and a reduction of rented working places at UC building from 175 to 75 places, or a total reduction of rental costs by around Sfr1.7 million. The new construction, slated for completion in 2005, will create 350 more working places (option D). At this time, the rental of the remaining places at UC building could be discontinued resulting in the reduction of rental costs by another Sfr1 million. However, if assumed forecasts materialize, WIPO would face significant shortages in working places starting in 2006-2007. Efforts will be made to accommodate new requirements through either the rationalization of existing space arrangements or rental of additional working places.

427. The parking space requirements and availability for the period from 2000 to 2007 are provided in Table 23. The actual requirements as of April 2001 were estimated at 964 parking spaces, or around 72 per cent of the actual number of working places. Projected rental costs in 2001 for parking spaces are estimated at Sfr1.3 million. Projections of parking space requirements for 2002-2007 are based on the same assumption as the working place requirements, i.e. an increase by 10 per cent annually during 2002-2003, no increase in 2004 and 3 per cent annually from 2005 thereafter. According to Table 23, there is an excess of 82 spaces in April 2001. However, shortages will be experienced up to 2004, partly because of a decrease in the number of parking spaces available in the main building of WIPO due to works on the new construction. In 2005, 450 additional parking spaces will be created as part of the new building complex.

**Table 22. Working Place Requirements and Availability**

Date	Requirements A	Working place availability																Balance E=D-A	
		B. WIPO-owned facilities						C. Rented facilities											TOTAL D=B+C
		AB	GB I	GB II	xWMO	NB	Total B	P&G	UC	CAM	C	S	IBM	NY	W	B	Total C		
Apr 2001	1,340	270	170	105	--	--	545	426	175	124	55	30	18	11	2		841	1,386	46
Apr 2002	1,474	270	158	100	--	--	528	426	175	124	55	30	18	11		2	843	1,371	(103)
Apr 2003	1,621	240	158	100	450	--	948	426	75	124	55	--	--	11	2	2	695	1,643	22
Apr 2004	1,621	270	170	105	450	--	995	426	75	124	55	--	--	11	2	2	695	1,690	69
Apr 2005	1,670	270	170	105	450	350	1,345	426	--	124	55	--	--	11	2	2	620	1,965	295
Apr 2006	1,720	270	170	105	450	350	1,345	--	--	124	55	--	--	11	2	2	194	1,539	(181)
Apr 2007	1,772	270	170	105	450	350	1,345	--	--	124	55	--	--	11	2	2	194	1,689	(233)

AB: Arpad Bogsch, GB I: George Bodenhausen I, GB II: George Bodenhausen II, xWMO: Former WMO Building, NB: New Building under Construction, P&G: Procter and Gamble Building, UC: Union Carbide Building, CAM: CAM Building, C: WIPO Building at the Chambesy, S: WIPO Building at Sogival, IBM: IBM Building, NY: New York Field Office, W: Washington Field Office, B: Brussels Field Office

**Table 23. Parking Space Requirements and Availability**

Date	Requirements A	Parking place availability														Balance E=D-A	
		B. WIPO-owned facilities						C. Rented facilities									TOTAL D=B+C
		AB	GB I	xWMO	NB	Add	Total B	P&G	UN	UC	CAM	C	S	IBM	Total C		
Apr 2001	964	217	24	--	--	--	241	274	245	79	107	60	37	3	805	1,046	82
Apr 2002	1,060	217	24	--	--	--	241	274	245	79	107	60	37	3	805	1,046	(14)
Apr 2003	1,166	150	24	144	--	--	318	274	245	50	107	60	--	--	736	1,054	(112)
Apr 2004	1,166	150	24	144	--	--	318	274	245	50	107	60	--	--	736	1,054	(112)
Apr 2005	1,201	150	24	144	250	200	768	274	245	--	107	60	--	--	686	1,454	253
Apr 2006	1,237	217	24	144	250	200	835	--	245	--	107	60	--	--	412	1,247	10
Apr 2007	1,275	217	24	144	250	200	835	--	245	--	107	60	--	--	412	1,247	(28)

AB: Arpad Bogsch, GB I: George Bodenhausen I, GB II: George Bodenhausen II, xWMO: Former WMO Building, NB: New Building under Construction, Add: Additional Parking to be Constructed, P&G: Procter and Gamble Building, UN: Parking de la Place des Nations, UC: Union Carbide Building, CAM: CAM Building, C: WIPO Building at the Chambesy, S: WIPO Building at Sogival, IBM: IBM Building