**MAIN PROGRAM 15**

# Information Technology

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**Summary**

249.  The strategic integration of information technology (IT) into WIPO's activities is designed to maximize productivity, improve efficiency and optimize resources across the Organization.  Investments made in IT, whether they be in support of WIPO's Registration Unions (PCT, Madrid and Hague), its administrative systems, or to improve staff productivity, will also bring significant benefits to WIPO's Member States and its other constituencies by improving and supporting more efficient business processes, providing access to, and the dissemination of, intellectual property data and by establishing a global network infrastructure to support intellectual property services.  Thus, IT in WIPO is managed as a service-oriented activity that responds to the Organization's requirements and priorities.

250.  In order to ensure the delivery of expected results, WIPO has implemented a disciplined approach to the way its IT activities are carried out.  Industry standard methodologies and "best practices" have been implemented to support IT activities, with an emphasis on quality, accountability and delivery.  Underpinning this is a staffing structure that supports the IT development life cycle, starting from the initiation and development of individual projects/activities through to their deployment, support and further enhancement. The approach is also designed to ensure that all automation systems are of a high quality, perform optimally and are sustainable in the longer term.  The use of WIPO staff in project teams, complemented by external technical resources, is an important factor in facilitating the transfer of knowledge to the Secretariat and hence ensuring the sustainability of the IT systems that are developed.

251.  Following the adoption by WIPO of project management practices and methodologies, the structure for IT has been divided into three main areas - business and program management, projects, and services - that map onto the  activities life cycle of initiation, deployment and operation.  Each area has its own clearly defined roles and responsibilities in the delivery of the main objectives.

252.    Main Program 15 consists of seven sub-programs.   Sub-program 15.1, Information Technology Support, will manage the development of major systems, such as PCT IMPACT and WIPONET, that will bring productivity gains and new efficiencies to WIPO's business processes and lay the foundations for global electronic communication with intellectual property Offices (IPOs).   Within Sub-program 15.1, the Information Technology Program Support Section will act as a focal point for all automation matters, ensuring that program objectives are met, that activities are deployed using proven methodologies, and that IT is cost-effective and efficient in serving the Organization needs. Sub-program 15.2, Information Technology Services, will manage the infrastructure, systems, and services that support WIPO's business, administrative, and office processes.   Services will be upgraded and enhanced, as necessary, to reflect the Organization's changing needs.  The success of the IT program depends, to a large extent, on the maintenance of a highly trained and dynamic staff within the area and, therefore, multi-disciplinary staff training will continue to remain a priority.

253.    Sub-programs 15.1 and 15.2 were already presented in document WO/PBC/3/2.   In accordance with the decision of the third session of the Program and Budget Committee to integrate the budget presentation, five additional Sub-programs are introduced which cover activities previously presented in document WO/PBC/3/3.  This includes Sub-program 15.3 (WIPONET), Sub-program 15.4 (IMPACT), Sub-program 15.5 (PCT Electronic-filing), Sub-program 15.6 (CLAIMS) and Sub-program 15.7 (AIMS).  The biennial estimates indicated in the new Sub-programs 15.3 to 15.7 are fully compatible with the financial presentation previously shown in the said document.  This also applies for the presentation of Annex 1, which presents the timelines, milestones and long-term implications of major information technology activities.

254.    The two on-going activities, IMPACT and WIPONET, will continue to deliver against high-priority, business-driven objectives which will be complemented by three new activities: PCT electronic-filing, CLAIMS (Classification Automated Information System), and AIMS (Administration Integrated Management System).   Taken together, the proposed activities represent an integrated package of IT solutions designed to provide a holistic approach to the provision of WIPO Services, which will optimize the use of hardware and software solutions deployed within the Organization, in order to minimize future maintenance and support costs, and take advantage of Internet-based technologies to the maximum possible extent.

**SUB-PROGRAM 15.1**
**Information Technology Support**

**Objectives:**

✦ To successfully develop and deploy IT activities that meet their stated objectives within the allocated budgets and time scales.

✦ To ensure that all IT activities are integrated into WIPO business processes.

✦ To support WIPO's IT activities in terms of relevance to the Organization's vision, alignment with the business needs of other Programs and coordination with Member States.

✦ To provide Secretariat support to the Standing Committee on Information Technologies (SCIT).

**Background**

255.    The Information Technology Projects Division has the responsibility for implementing and delivering all major automation activities within WIPO, that is, WIPONET, PCT IMPACT, PCT electronic-filing and CLAIMS, and providing support to  AIMS .  Additional activity and budget information on these activities is given in Annex 1 of this document.

256.    The Information Technology Program Support Section (PSS) acts as a focal point and coordinates WIPO's IT activities.  Providing an interface between IT and WIPO's other Programs, the PSS plays an important role in evaluating proposals and assisting other business areas within WIPO in identifying requirements or possible improvements in productivity that may result from the deployment of IT in the respective areas.  The optimization of IT resources is one of the roles of this Section.

257.    Requests for new initiatives can arise directly from Member States via bodies such as the Standing Committee on Information Technologies (SCIT) or as a result of the identification of business needs by the Secretariat.  In applying the IT project life cycle methodology, the PSS is mandated to ensure a consistent approach during the initiation and management stages and that approved activities are sufficiently funded, staffed and meet other certain criteria, prior to being handed over to the IT Projects Division for development and implementation.  The PSS also serves as the Secretariat to the SCIT.

258.    Under the flexible matrix style staffing structure within IT, where each staff member is allocated a "home team" according to their area of expertise, the PSS is also the home for staff with support and business-oriented IT skills.  These include business analysts, change management specialists, technical writers and quality assurance experts.  The combined management of the IT area recognizes the value of such skills to the Organization and will continually assess the staffing needs of the Organization as the major activities are implemented, thus ensuring that sufficient resources and knowledge are retained and that the maintenance and support levels are optimized and sustainable.

| Expected Results | Performance Indicators |
|---|---|
| 1. IT activities delivered within agreed budget and time scale. | ❑ Actual expenditure compared to budget and timeliness in the delivery of activities. |
| 2. IT activities meet their stated objectives and support the overall vision of WIPO and its Member States. | ❑ Feed back from users and Member States via written surveys. |
| 3. Optimization of resources within area of IT. | ❑ Quantifiable cost benefits derived from the coordination of equipment purchase or resource sharing.<br><br>❑ Increase in the number of IT staff able to work on different IT systems. |
| 4. Documented analysis of all WIPO business areas with relation to current levels of automation and future requirements, resulting in improved business processes. | ❑ Number of draft plans issued to address system development and/or replacement requirements based on business needs. |
| 5. Efficient support to Member State organs dealing with IT matters. | ❑ Feedback from delegates. |

**Activities**

♦ Monitoring and reporting on IT activities progress, as necessary, to WIPO senior management and Member States (SCIT).

♦ Provision of support services to the IT Projects and Services Divisions.

♦ Liaison with all WIPO program areas, including the review of existing systems and the feasibility of new automation initiatives.

♦ Secretariat support to the SCIT.

## SUB-PROGRAM 15.2
## Information Technology Services

**Objectives:**

✦ To support WIPO's growing use of IT.

✦ To ensure an efficient, stable and secure IT environment for WIPO.

✦ To ensure that systems and services stay updated and relevant to the Organization's needs.

**Background**

259. The Information Technology Services Division is responsible for the management of WIPO's IT infrastructure, systems and services that are used by all areas of the Organization. It ensures the effective deployment of Internet and Intranet technologies to improve the communication and information flow both within the Secretariat and outside, and is responsible for the development and implementation of WIPO's IT security policy.

260. The Division is responsible for the establishment of IT standards and guidelines and the introduction of industry best practices in the areas of operation, user support, software development and maintenance. Developments to existing systems, that are requested, approved and prioritized by users of the Organization, are carried out by the Division applying the same criteria as established for new activities.

261. Internal service level agreements will be established with the users of IT Services taking into account the service requirements, expected benefits, and the resources available. This will be critical in providing adequate service levels to ensure the efficient operation of WIPO's systems. Finally, technical coordination and support will continue to be provided to the IT Projects Division to ensure that newly developed systems are successfully integrated into a production environment.

| Expected Results | Performance Indicators |
|---|---|
| 1. Modern IT infrastructure and improved user support to increase staff productivity. | ❑ Number of network, hardware and software components upgraded to industry standards.<br>❑ Usage statistics for network services.<br>❑ Number of staff trained on standard and advanced applications. |
| 2. Reliable and stable operation of WIPO's IT systems and services. | ❑ Establishment of service level agreements with user areas.<br>❑ Percentage of up-time for systems.<br>❑ Timeliness in the resolution of user support calls.<br>❑ Availability of system and user documentation. |
| 3. Existing systems stay updated and relevant to the Organization's changing requirements. | ❑ Number of established work plans and change control procedures for system modifications.<br>❑ Number of new user requirements implemented. |

**Activities**

♦ Coordination, planning and management of the IT Services Division.

♦ Development and implementation of policies, procedures and guidelines for IT Security across WIPO including control and monitoring activities.

♦ Provision, development and administration of the network infrastructure and services for WIPO staff including database administration activities and support of mainframe systems.

♦ Development, maintenance and integration of WIPO's business and administrative systems.

♦ Development, maintenance and administration of WIPO's Internet/intranet systems and services.

♦ Provision of IT equipment and technical support to staff and WIPO meetings and conferences. Coordination and organization of IT training for staff.

♦ Provision and development of electronic publishing tools to WIPO business sectors.

## SUB-PROGRAM 15.3
**WIPONET**

**Objective:**

To provide the necessary network infrastructure and services for improved information exchange among the global intellectual property community.

**Background**

262. The WIPONET has two basic components. First, the establishment of a central facility called the WIPONET CENTER will provide a wide range of electronic information services. These services will be available to the IPOs that are connected to the Internet. The second component is to provide basic computer hardware, Internet connectivity and training, referred to as the WIPONET KIT, to those IPOs where Internet connectivity does not exist. Timelines, milestones, budget estimates and long-term implications of WIPONET activities are outlined in Annex 1.

263. Activities related to deployment to IPOs are coordinated by existing staff. The day-to-day operation of the WIPONET CENTER, network connectivity, and the delivery of WIPONET services to the Member States are managed by existing staff during the 2002-2003 biennium to support and further develop the WIPONET.

| Expected Results | Performance Indicators |
|---|---|
| 1. The provision of a full set of WIPONET CENTRAL SERVICES to all Member State IPOs that are connected to the Internet. | ❑ Number of IPOs that are accessing WIPONET CENTRAL SERVICES, and feedback on the relevance of the services to their business requirements.<br><br>❑ Number of registered WIPONET users using the services. |
| 2. Completion of Phase II deployment at approximately 98 IPOs, including training, and increased use of Internet by IPOs. | ❑ Number of IPOs that have received the WIPONET KIT.<br><br>❑ Number of IPO staff trained.<br><br>❑ Number of hours of Internet connectivity provided to IPOs. |
| 3. Enabling enhanced dissemination of intellectual property information, through increased access to Distance Learning programs, thereby improving collaboration within the intellectual property community. | ❑ Number of hits on WIPONET-hosted Web sites.<br><br>❑ Number of pages of information posted on the WIPONET Web servers.<br><br>❑ Number of WIPONET-based audio/video conferences.<br><br>❑ Number of on-line courses accessed through Internet connections provided by WIPONET and number of participants thereof. |
| 4. Integration of WIPONET services with Core IT, eliminating redundancy, improving efficiency, and enhancing the effective use of financial resources. | ❑ Number of IB staff and systems using WIPONET services.<br><br>❑ Number of integrated WIPONET and Core IT services. |
| 5. Effective system and end-user support, including establishment of the WIPONET disaster recovery site. | ❑ Statistics on helpdesk calls and timeliness of response.<br><br>❑ Operations of the WIPONET disaster recovery site started within the expected deadlines. |

**Activities**

♦ Management and operation of WIPONET, including deployment at approximately 98 IPOs.

♦ Organization of training, symposia, workshops to keep IPO and IB staff up-to-date with WIPONET services.

♦ Monitoring global network security trends and issues, and taking appropriate measures against threats, including the development of the WIPONET Public Key Infrastructure.

♦ Maintenance and upgrade of the WIPONET infrastructure, enhancing end-to-end network performance and service quality.

♦ Integration of WIPONET into the IT Services Division.

♦ Enhance WIPONET support in the delivery of WIPO programs to end-users, e.g., Distance Learning, etc.

♦ Establishment of the WIPONET disaster recovery site.

♦ Interface of WIPONET with other intellectual property-specific regional and private networks, e.g., the Trilateral Secure Virtual Private Network (TSVPN) and the European Patent Office's (EPO) Patent Network (PATnet).

♦ Continuous skill development of the IT staff supporting the WIPONET infrastructure and services.


# SUB-PROGRAM 15.4
# IMPACT


**Objective:**

To meet the business requirements of the Office of the PCT in the processing of

PCT applications, whether in paper or electronic format.


**Background**

264. Deployment of IMPACT has made considerable progress during the year 2000 and certain modules will start to become operational during 2001, with the first deliverables being a scanning office and the Communications on Request module. Timelines, milestones, budget estimates and long-term implications of IMPACT activities are outlined in Annex 1. The latter indicates the initially approved project budget of Sfr40 million and the identification of start up costs as of 2002-2003. The program and budget for the 2002-2003 biennium are elaborated below includes activities covered under the initial IMPACT project as well as newly introduced start-up costs.

265. IMPACT had to accommodate the costs of catering for a higher than expected growth in the number and size of PCT applications, from a budgeted expected growth of 9 per cent per annum to an actual growth average exceeding 20 per cent per annum, over the four years since the project was initially budgeted. In real terms, this represents an increase of approximately 45 per cent in the system capacity requirements in terms of the number of PCT applications filed. This is without consideration for the increase in the physical size of PCT applications, due to increase in the number of so-called "JUMBO" applications (applications containing thousands of pages) in areas such as biotechnology. These factors have resulted in the hardware and networking infrastructure capacity being increased substantially over what was planned in 1997 to make the system viable. Accomdating those changes requires continuous adaptation of the IMPACT activities. As a result, the budgetary estimates indicated for the 2002-2003 biennium and subsequent costs outlined in Annex 1 may need to be updated accordingly.

| Expected Results | Performance Indicators |
|---|---|
| 1. Increase in the use of Communication On Request (COR) (phase 1) services. | ❏ Number of PCT pamphlets and other PCT-related documents transmitted via this service.<br><br>❏ Percentage of PCT pamphlets issued on paper.<br><br>❏ Number of Offices no longer receiving the paper copies of pamphlets, and automated documents. |
| 2. International Bureau System (phase 2) operational. | ❏ Reduction in the amount of paper moving within the Office of the PCT.<br><br>❏ Reduction in the amount of International Computing Center (ICC) usage. |
| 3. RO/IB system (phase 3) operational. | ❏ Number of international applications transacted through IMPACT RO/IB system in electronic form. |

**Activities**

♦ System operation and maintenance of Phase I, Communication on request (COR), consisting of three components: the Scanning Office, the specific COR and the Systematic COR. This system was designed, built and tested during 2001, and the Scanning Office became operational in 2001.

♦ Population of the COR system with data.

♦ Progressive extension of the COR Scanning Office to all forms of documents handled by the PCT.

♦ Move into production of the Specific COR and the Systematic COR, to be completed in the first quarter of 2002.

♦ Deployment of the IB system (Phase II) and of the RO/IB system (Phase III) by 31.12.2002. In particular, this deployment involves:

  • The construction of basic building blocks for an electronic dossier based on generic requirements

  • Adjustment of the building blocks in accordance with the system specifications defined during the design stage of Phases II and III.

  • Component and integration testing for Phases II and III.

  • Migration of PCT data into the IB system

  • Move into production of the IB system

♦ Manage the transition within PCT to the new working methods required for the IMPACT System

♦ Operate and maintain the IB and RO/IB systems beyond 31.12.2002, including the hand-over of operations to the IT Services Division

♦ Post-implementation review of both IB and RO/IB systems with a view to capturing requirements for future releases of either system.

♦ Maintain active dialogue with stakeholders, including Member States of the PCT and involve them in decisions that might entail any significant departure from the project plan.

♦ Conduct a lessons learned exercise with the project team, with a view to passing on the experience gained to other WIPO projects.

## SUB-PROGRAM 15.5
## PCT Electronic-filing

**Objectives:**

✦ To adopt a standard for the electronic-filing and processing of international applications.

✦ To develop a system for the electronic-filing of international applications based on the present software PCT-EASY (Electronic Application System).

**Background**

266. The requirements for PCT electronic-filing originated as part of IMPACT development. Considerable progress was made in drafting a standard for the electronic-filing and processing of international applications, in close consultation with PCT Offices and Authorities and other interested parties, with a view to identifying the system requirements for PCT electronic-filing. In addition, a high level plan (see document PCT/A/29/2 Add., Annex III) was prepared and noted by the PCT Assembly (see document PCT/A/29/4, paragraph 12).

267. In recognition by the International Bureau of the importance of PCT electronic-filing to Contracting States, as well as the complexity of the identified requirements, a separate team has been created within the IT Projects Division to urgently undertake the development of the system. Deployment has been estimated over four years and is due for completion at the end of 2004.

268. Consultations have shown that a number of offices are already committed towards developing their own systems for the exchange and processing of electronic patent applications. On the other hand, others are continuing to deal with the burden of an increasing paper-based workload, noting that the International Bureau is developing a

standard (and to a certain extent the necessary software) to enable the implementation of electronic-filing and processing international applications.  Bearing in mind the expectations of many Member States, and the risk that unnecessary diversity of systems will lead to interoperability deficiencies for both applicants and Offices, the International Bureau has started preliminary work on the PCT electronic filing activities using existing resources. Timelines, milestones, budget estimates and long-term implications of PCT electronic filing activities are outlined in Annex 1.

| Expected Results | Performance Indicators |
|---|---|
| 1. International applications filed with minimal formal defects, having been prepared by officially designed software. | ❑  Number of international applications filed electronically.<br><br>❑  Number of defects *per* international application. |
| 2. Avoidance of the manual process of entering data (typing or scanning) into computer systems. | ❑  Reduction in the number of staff used for data entry. |
| 3. Applications processed faster and at less cost. | ❑  Number of international applications processed per examiner. |
| 4. Documents and data available in an agreed format for exchange with other Offices. | ❑  Level of activity in the area of data exchange between Offices. |

**Activities**

♦  Development of extended PCT-EASY software capable of preparing and submitting international applications electronically.

♦  Development of RO/IB server software that can receive international applications filed electronically by applicants.

♦  Implementation of a Public Key Infrastructure (PKI) for the International Bureau that can administer the assignment and validation of low-level digital certificates for applicants who use the PCT electronic-filing system.

♦  Implementation of a secure pilot database that allows for simple storage, retrieval and printing of the electronic version of international applications received by the RO/IB during the pilot.

♦  Finalization of a system requirements document and a scope definition document for the extended PCT-EASY software and for the development and implementation of PCT electronic-filing in general.

♦  Production of a Document Type Definition (DTD *)* in e<u>X</u>tensible <u>M</u>ark-up <u>L</u>anguage (XML) for the international application, which will form the basis of an inventory of tags.

♦  Implementation of a Help desk infrastructure.

**SUB-PROGRAM 15.6
CLAIMS**

**Objectives:**

✦ To support the IPOs of the Member States in the re-classification of their
patent collections.

✦ To provide tools for sharing the results of classification done by the trilateral and big
offices using the advanced layer of the reformed international patent classification (IPC)
with the small and medium-sized patent offices and with the offices of the developing
countries using a Master Classification Database containing the classification (and
application/publication/priority number) data of all the patent documents published
anywhere in the world.

**Background**

269. IPC is the unique international classification that is used by a number of IPOs to
classify and search patent documents and information. With the advent of the Internet,
engineers and the general public have realized the value of international patent classification
(IPC), as it is more powerful than the full text search engine, which is often of little use to
patent information search, due to the technical complexity and terminology contained in
patent documents. The increase in patent information put additional workload to IPOs to
classify patent documents. The rapid technical advances make it difficult to keep updating
and revising IPC to be established in English and French, two authentic languages according
to the Strasbourg Agreement of the IPC. The IPC reform will introduce the Master
Classification Database consisting of a core level and an advanced level of classification
symbols with a view to overcoming the above-mentioned difficulties.

270. Deployment of CLAIMS is essential to the completion of the IPC reform and the
establishment of Master Classification Database. It will provide a computer-assisted and the
Internet-based system for allotting a classification symbol (automated classification) and
translating the text from English into French (automated translation). Timelines, milestones,
budget estimates and long-term implications of CLAIMS activities are outlined in Annex 1.

| Expected Results | Performance Indicators |
|---|---|
| 1. Improved access to the patent documentation of the small/medium-sized and developing countries. | ❑ Level of usage of the Master Classification Database. |
| 2. Decrease in the workload related to the classification of patent documents. | ❑ Number of documents classified using the advanced level symbols allotted by the big offices. |
| 3. The making available of the IPC in other languages of the Strasbourg Union. | ❑ Number of language versions created using computer aided translation. |
| 4. Improved access to the patent collections of the small/medium-sized and developing country patent offices not publishing their documents in English. | ❑ Number of databases connected to special language versions of IPC. |

**Activities**

♦ Setting-up the Master Classification Database in cooperation with EPO (or providing links from the web-based version of IPC (generated from BIS) to the Master Classification Database).

♦ Developing tools to use patent family information in the Master Classification Database to push classification symbols of documents having national equivalents to IPOs (or providing tools for IPOs to pull this classification information from the Master Classification Database).

♦ Testing of tools for automatic categorization, classification and re-classification of patent documents (based upon analyzing full-text/abstract/claims of patent documents).

♦ Elaboration of a self-learning system.

♦ Implementation of a server-based translation support system.

## SUB-PROGRAM 15.7
## AIMS

**Objectives:**

To replace the 16 year-old financial system (FINAUT) and the BETS reporting system with a modern integrated financial accounting and budgetary control system which will be able to support the way the Organization manages and presents its financial information.

**Background**

271. The Finance Division's legacy system (FINAUT) has, for several years, been one of WIPO's three main computerized systems, the others being PCT and Madrid. Since its implementation in the mid-1980s, its core has remained largely unchanged with only minor peripheral improvements being able to be made. However, over this period, there have been major increases in areas that directly impact the numbers of financial transactions being performed by the Secretariat.

272. In November 2000, the Swiss Federal Audit Office conducted an IT audit in WIPO and made, inter alia, the following statement and recommendation concerning the need for AIMS :

"…the financial data of FINAUT is no longer able to deliver sufficient management information for a modern Organization as large as WIPO. Users are often forced to manually record data that is held in mainframe systems and then process it with the limited spreadsheet and database tools available. The lack of system integration, requiring redundant data capture, results in wasted resources… AIMS has to be

developed as a matter of high priority.  An adequate budget has to be approved for AIMS.  User support must be strengthened by additional human resources."

273.    Under AIMS, the existing finance system (FINAUT) and the BETS (Budget Expenditure Tracking System) reporting system will be replaced, budget monitoring facilities will be integrated and all existing manual or computer-assisted interfaces will be assured.  Business processes within the area defined by the scope will be analyzed and, where required or desirable, modified.  No attempt will be made to analyze and improve out-of-scope processes.

274.    In July 2000, the Secretariat received estimates from suppliers in response to an AIMS Request for Quotation (RFP).  Thus, the financial information presented has a conservative basis, which does not prejudice the selection of any one technical solution at this stage.  It should be noted that the provisional financial estimate given in document SCIT/5/6 for a four-year AIMS Project was 15 million Swiss francs.  The difference is reflected in the reduced scope and time-scale for AIMS, which is now estimated at three years to complete. Timelines, milestones, budget estimates and long-term implications of AIMS activities are outlined in Annex 1.

| Expected Results | Performance Indicators |
|---|---|
| 1.  Phasing out of the legacy FINAUT system within the next 2-3 years. | ❑   Number of areas within finance and budget dependent on the legacy system by the end of 2003.<br><br>❑   Reduction in the amount of International Computing Center (ICC) usage. |
| 2.  Implementation of a financial system with the desired controls to satisfy internal and external audit requirements thereby minimizing financial risks. | ❑   Feedback from internal auditors.<br><br>❑   Feedback from external auditors. |
| 3.  Provision of a stable core financial and budgetary control system, enabling integration of future operational systems. | ❑   Number of automated interfaces working with systems outside finance and budget.. |
| 4.  Provision of appropriate financial management information to service management. | ❑   Feedback from users. |

**Activities**

♦   Hardware and Software Acquisition:  the most suitable software solution will be identified. The proposals would be evaluated using a structured evaluation methodology and software contracts finalized with the selected vendor(s).  The activity would also identify a detailed inventory of hardware to be purchased and would finalize contracts for the same, ensuring that deliveries and installation of the said hardware would be aligned carefully with the plan.

♦   Process and systems design using target software solution:  all the target business processes to be carried out using the new solution will be documented. The AIMS team, along with users, will decide the manner in which the target system will be used to complete all transactions within the scope.  The activity will also identify essential

customization requirements, bearing in mind that the best-practice business models must be adopted to the extent possible.

♦ Implementation and training: to include minimum customization as appropriate based on the design decisions taken, data clean-up, migration and preparation, documentation of user procedures, training of all users and system and user acceptance testing.

♦ System deployment, including the change over from the old systems to the target system in the designated phases.

♦ Post conversion (go-live) support: to include all user-support, trouble shooting and related activities to be performed by the AIMS team and users to ensure the smooth running of the target systems after go-live.

**Main Program 15**
**Information Technology**

**A. Budget Variation by Object of Expenditure**
(in thousands of Swiss francs)

| Object of Expenditure | 2000-2001 Revised Budget A | Project Variation Amount B | % B/A | Resource Variation Program Amount C | % C/A | Cost Amount D | % D/A | Total Amount E | % E/A | Budget Variation Amount F=B+E | % F/A | 2002-2003 Proposed Budget G=A+F |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Staff Expenses | 26,592 | - | - | 2,815 | 10.6 | 1,742 | 6.6 | 4,557 | 17.1 | 4,557 | 17.1 | 31,149 |
| Travel and Fellowships | 2,245 | (2,070) | (92.2) | 2,955 | 131.6 | 113 | 5.0 | 3,068 | 136.7 | 998 | 44.5 | 3,243 |
| Contractual Services | 48,123 | (25,205) | (52.4) | 51,920 | 107.9 | 2,695 | 5.6 | 54,615 | 113.5 | 29,410 | 61.1 | 77,533 |
| Operating Expenses | 7,602 | (4,117) | (54.2) | 16,289 | 214.3 | 711 | 9.4 | 17,000 | 223.6 | 12,883 | 169.5 | 20,485 |
| Equipment and Supplies | 18,864 | (17,389) | (92.2) | 14,207 | 75.3 | 564 | 3.0 | 14,771 | 78.3 | (2,618) | (13.9) | 16,246 |
| | 103,426 | (48,781) | (47.2) | 88,186 | 85.3 | 5,825 | 5.6 | 94,011 | 90.9 | 45,230 | 43.7 | 148,656 |

## B. Budget Variation by Post Category

| Post Category | 2000-2001 Revised Budget A | Variation B-A | 2002-2003 Proposed Budget B |
|---|---|---|---|
| Directors | 2 | - | 2 |
| Professionals | 50 | 12 | 62 |
| General Service | 33 | (2) | 31 |
| **TOTAL** | **85** | **10** | **95** |

## C. Budget Allocation by Sub-program and Detailed Object of Expenditure
(in thousands of Swiss francs)

| Object of Expenditure | Sub-program 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
|---|---|---|---|---|---|---|---|---|
| **Staff Expenses** | | | | | | | | |
| Posts | 1,432 | 17,957 | 2,742 | 5,628 | 1,760 | 734 | 362 | 30,615 |
| Short-term Expenses | 150 | 384 | - | - | - | - | - | 534 |
| **Travel and Fellowships** | | | | | | | | |
| Staff Missions | 190 | 400 | 500 | 500 | 413 | 60 | 500 | 2,563 |
| Government Officials | 550 | - | 130 | - | - | - | - | 680 |
| **Contractual Services** | | | | | | | | |
| Conferences | 360 | 120 | - | 50 | 473 | 20 | - | 1,023 |
| Consultants | 40 | 2,300 | 1,139 | 2,660 | - | 1,734 | 6,000 | 13,873 |
| Publishing | - | 50 | 20 | - | - | - | - | 70 |
| Other | 60 | 13,519 | 23,607 | 12,909 | 11,472 | - | 1,000 | 62,567 |
| **Operating Expenses** | | | | | | | | |
| Premises and Maintenance | - | 2,600 | 622 | 15,000 | 616 | 112 | 300 | 19,250 |
| Communication and Other | 40 | 580 | 315 | 100 | - | - | 200 | 1,235 |
| **Equipment and Supplies** | | | | | | | | |
| Furniture and Equipment | - | 5,200 | 75 | 1,000 | 3,566 | 140 | 1,438 | 11,419 |
| Supplies and Materials | - | 3,177 | 150 | 1,000 | - | 400 | 100 | 4,827 |
| **Total** | **2,822** | **46,287** | **29,300** | **38,847** | **18,300** | **3,200** | **9,900** | **148,656** |