

MAIN PROGRAM 18

Premises

- 18.1 Premises Management**
- 18.2 Office Space, Maintenance and Security**
- 18.3 Ex-WMO building**
- 18.4 New Construction**

Summary

303. The purpose of Main Program 18 is to meet the present demand, as well as plan for future requirements, for adequate premises, suitable office, meeting or conference, parking and storage spaces, including all the requisite supporting facilities and services for all WIPO staff, Member State delegates and other users of the WIPO premises. The underlying goal is to ensure that WIPO staff and Member State delegates can carry out their tasks and exercise their functions with security, efficiency and comfort. The presentation of Main Program 18 is further supported by an update of the WIPO premises plan as presented in Annex 2.

304. Main Program 18 consists of four sub-programs. Sub-program 18.1 (Premises Management) is concerned with overall strategic planning for premises, oversight and administration. Sub-program 18.2 (Office Space, Maintenance and Security) covers day-to-day administration of WIPO premises and office space allocation, including the provision of office space by renting various buildings, and the operation and improvement of buildings security.

305. Sub-programs 18.1 and 18.2 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, two additional Sub-program are introduced to cover activities as previously presented. This includes Sub-program 18.3 (Ex-WMO building) for the renovation, modernization, extension, linking of the ex-WMO building to the existing premises and Sub-program 18.4 (New Construction) for planning and execution of the construction of a new office building, a new conference room, and additional parking spaces. The budgetary estimates indicated in the new Sub-program 18.3 and 18.4 are fully compatible with the financial presentation previously shown in document WO/PBC/3/2.

SUB-PROGRAM 18.1 Premises Management

Objective:

To provide overall management of WIPO premises and oversee the formulation and implementation of the premises plan.

Background

306. In September 2000, the General Assembly noted the premises plan 2000 to 2007 (see WIPO/GA/26/8). An update of the premises plan is presented in Annex 2. 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.

307. 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 (under Sub-programs 18.3 and 18.4) to be financed with 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 undertaken and adjusted in accordance with the progress of the projects and the growth of WIPO's activities.

Expected Result	Performance Indicator
Effective management of premises.	<input type="checkbox"/> Progress in the implementation of the building projects.

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

308. 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 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. Details on current and future requirements are outlined in the WIPO premises plan as presented in Annex 2.

309. 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.

310. 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.

Expected Results	Performance Indicators
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"/> Feedback from staff, participants in WIPO meetings and other users of the premises. <input type="checkbox"/> Operational cost of premises, facilities and equipment.

Expected Results	Performance Indicators
3. Enhanced security at premises owned or rented by WIPO.	☐ 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.

SUB-PROGRAM 18.3

Ex-WMO building

Objective:

To provide additional WIPO-owned office and parking spaces by 2004 as integral part of the WIPO premises plan.

Background

311. In October 2000, the General Assembly approved the revised plan and budget for the renovation, modernization and extension of the former World Meteorological Organization building (the "ex-WMO") amounting to Sfr59.0 million (see document A/35/11). It was decided to use the building for PCT operations due to their considerable growth, a high degree of security demands and other benefits derived from confining the entire sector within an integrated building complex. Meeting future workspace and parking space through the ex-WMO building is illustrated in Annex 2 (WIPO premises plan).

312. The revised plan and budget were based on additional studies conducted in the second half of 1999 and the evaluation of bids received from construction companies in July 2000 through a tender process. WIPO had invited more than 30 firms to participate in a tender and selected a consortium made of three companies based in Geneva: Béric Réalisations SA, Constructions Perret SA and Seydoux-DMB (referred to as "BPS") as a general contractor. The total contract amounted to Sfr51 million and was concluded in November 13, 2000. A summary of project expenditure by biennium is shown below:

Summary of estimated expenditure by year
(In thousand Swiss francs)

Activity	1998-1999	2000-2001	2002-2003	Total expenditure
<i>Renovation of ex-WMO building</i>	4,919	40,166	13,915	59,000

313. The specifications of the ex-WMO building remain as outlined in the revised plan and budget and presented in paragraphs 15 and 16 of document A/35/11. The ex-WMO building consisted of a main building and a tower building. In order to perform the work in a cost effective manner, it was agreed with the general contractor to demolish the part of the main building which was built in 1960 according to old technical standards to support up to 200 kilograms per square meter on each floor. As the building would include two additional floors and all floors should be strong enough to support 500 kilograms per square meter for PCT operation and automation, replacing rather than reinforcing the old and weak framework of the main building was considered the cost effective solution. The second part of the main building and the tower were built in 1970 according to relatively new technical standards, which proved to be strong enough to meet the criteria of 300 kilograms per square meter. These parts were not demolished but retained for renovation.

314. As indicated in the budget table above, the main activities are implemented during the 2000-2001 biennium at a cost of Sfr40,166,000. This includes the partial demolition of the building during September 2000 to April 2001 and excavation work during January 2000 to June 2001. This will be followed by the creation of the underground gallery and two underground levels in the first half of 2001.

315. The construction of the main concrete structure of the building, including pillars, floors, walls and core parts containing elevators and stairs will commence in the second half of 2001, followed by the creation of metallic structure for the roof of the entire building by the end of 2001. The construction of the covered footbridge linking two floors in both ex-WMO building and Bodenhausen II building will be largely completed in the second half of 2001.

316. Whereas the major part of the ex-WMO project is implemented during 2000 to 2001, remaining activities in the amount of Sfr13,915,000 are planned for the 2002-2003 biennium as outlined below. It is anticipated that the project will be completed within the approved revised budget of Sfr59.0 million. According to the latest analysis, it is possible to introduce further enhancements in the functionality of the building such as replacing manual blinds with

motorized blinds to save costs in energy and electricity and the replacement of fixed wall partitions with movable partitions to cater for frequent modifications of office configuration. The cost of any supplementary or unforeseen activities related to the work on the ex-WMO will be covered under sub-program 18.2.

Expected Results	Performance Indicators
1. Timely completion of renovation, extension and modernization work of the ex-WMO building.	<input type="checkbox"/> Meeting established timelines and moving of staff in the renovated building in accordance with approved schedules.
2. Cost-effective completion of work.	<input type="checkbox"/> Final cost for the renovation work compared with budgeted costs.

Activities

- ◆ Completion of main internal installations, including electrical, sanitary, air conditioning and ventilation equipment and elevators, January-December 2002
- ◆ Creation of external glass facades and walls, June-December 2002
- ◆ Completion of works related to interior finishing, including paintings, installations of office partitions, carpeting and decorations, November 2002-February 2003
- ◆ Completion of works related to exterior finishing, including exterior stairs, terraces, plantation and landscaping, November 2002-February 2003
- ◆ Handling over the premises, including initial reception and review, subsequent improvements if required and final reception, January-March 2003
- ◆ Occupation of the premises and related movement of staff, March-April 2003

SUB-PROGRAM 18.4 New Construction

Objectives:

To enable the provision of additional WIPO-owned office space, conference facilities and parking spaces by 2005 as integral part of the WIPO premises plan.

Background

317. In September 1998, the General Assembly approved the allocation of the maximum amount of Sfr82.5 million for new construction. The amount of Sfr82.5 million consists of the preliminary estimated costs for the construction of the three elements amounting to Sfr74 million, and the costs for organizing the international architectural competition, the development of detailed building specifications and the expenses for furniture and equipment for new office building, amounting to Sfr8.5 million. The building specifications included 500 working places, 600-seat new conference room and 280 parking spaces.

318. WIPO organized an international architectural competition and selected the Behnisch, Behnisch & Partner (referred to as the "BB&P") in March 2000 (see paragraphs 18 to 25 of document WO/GA/26/8). Negotiations with the BB&P were undertaken from March 2000 through August 2000. This resulted in the signing of an agreement, which determined the main features of the contractual arrangement. Together with the BB&P, through tenders in March 2001. WIPO organized a team of several engineering companies. They will assist WIPO and the BB&P in preparing project specifications in the areas of electricity, sanitary, ventilation, air conditioning and civil engineering necessary to obtain the authorization of the Geneva authorities.

319. Examining the budgetary implications of the winning concept and taking into account increases in recent building costs in Geneva, it became apparent that the indicative budget decided in July 1998 was grossly under-estimated and totally unrealistic. In particular the requirement of a building volume of 220,000 cubic meter of the winning design concept were major considerations that would need to be reflected in a revised cost estimate. The required budget increase to realize the winning design concept was of such a magnitude that justified a reconsideration of the project and budget concept. Prior to launching the tender process for the general contractor, the Assembly is requested to express preference on how to proceed on the basis of four options identified in document WO/PBC/4/3. These options range from the initial project specifications (option A) to developing a new building concept in accordance with the approved budget (option D).

320. The presentation of the new construction in the integrated budget under subprogram 18.4 reflects the approved budget (option D). Should an alternative option be selected, a revised budget of subprogram 18.4 will be selected to the Program and Budget Committee in April 2001 and to the Assembly in September 2001. Meeting future workspace and parking space through the new construction under option D is illustrated in Annex 2 (WIPO premises plan). Moreover, a summary of expenditure for option D by biennium is shown below.

Summary of estimated expenditure by year (In thousands of Swiss francs)

Activity	1998-1999	2000-2001	2002-2003	2004-2005	Total expenditure
<i>New construction</i>	659	9,299	52,338	20,204	82,500

321. Should the Assembly endorse option D in September 2001, detailed project specifications will be prepared by the architect and engineering companies for submission to the Geneva authorities by the end of 2001. In parallel, detailed tender document will be prepared for subsequent issuance to potential bidders internationally.

322. The detailed activities for 2002-2003 are listed below. The project will be concluded in the subsequent biennium 2004-2005 at a estimated cost of Sfr20,204,000 and include: (i) construction of the covered footbridge linking the new construction and the main building of WIPO, June to September 2004; (ii) completion of main internal installations, including elevators and electrical, sanitary, air conditioning and ventilation equipment, June to December 2004, (iii) completion of works related to interior finishing, including painting, installations of movable office partitions, carpeting, decorations and other works, June 2004 to January 2005, (iv) completion of works related to exterior finishing, including exterior stairs, terraces, plantation and other elements of landscaping, June 2004 to March 2005; (v) completion of the construction work and handing over of the premises, including initial reception and review, subsequent improvements if required and final reception, March to May 2005, (vi) occupation of the premises and related movement of staff by June 2005.

Expected Results	Performance Indicators
1. Timely implementation of new construction project.	<input type="checkbox"/> Meeting established timelines.
2. Cost-effective implementation of work.	<input type="checkbox"/> Cost for new construction compared with budgeted costs.

Activities

- ◆ Organization of a tender process and the selection of the general contractor based on the evaluation of different factors, including the quality of offers, management skills and experience for the similar type of construction work, February 2002
- ◆ Elaboration of final costs of the construction work by general contractor, February 2002
- ◆ Finalization of costs for items not covered by the construction work, including furniture, equipment and installation, April 2002
- ◆ Commencement of the main construction work, May 2002
- ◆ Demolition of existing installations on the Steiner parcel and clearance work to prepare the ground for the construction work, June-September 2002
- ◆ Works related to the excavation of the basement levels and installation of primary infrastructure for water, electricity and canalization, September-December 2002

- ◆ Adaptation of the existing buildings and infrastructure according to project plans, June 2002-June 2003
- ◆ Creation of underground levels and the basement, including the link to the existing main building of WIPO, December 2002-May 2003
- ◆ Construction of the main structure, walls, floors, facades and core parts containing elevators and stairs, May-December 2003
- ◆ Creation of the main roofing structure for the new construction, September-December 2003

**Main Program 18
Premises**

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

Object of Expenditure	2000-2001	Project		Resource Variaton						Budget		2002-2003
	Revised	Variation		Program		Cost		Total		Variation		Proposed
	Budget	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Budget
	A	B	B/A	C	C/A	D	D/A	E	E/A	F=B+E	F/A	G=A+F
Staff Expenses	5,793	-	-	1,134	19.6	527	9.1	1,661	28.7	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	90,454	16,181	17.9	(217)	(0.2)	3,831	4.2	3,614	4.0	19,795	21.9	110,249
Equipment and Supplies	5	-	-	-	-	-	-	-	-	-	-	5
	96,480	16,181	16.8	909	0.9	4,366	4.5	5,275	5.5	21,456	22.2	117,936

B. Budget Variation by Post Category

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

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

<i>Object of Expenditure</i>	<i>Sub-program</i>				<i>Total</i>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
Staff Expenses					
Posts	2,382	4,820	-	-	7,202
Short-term Expenses	72	180	-	-	252
Travel and Fellowships					
Staff Missions	-	48	-	-	48
Contractual Services					
Consultants	-	180	-	-	180
Other	-	-	-	-	-
Operating Expenses					
Premises and Maintenance	-	43,974	13,915	52,338	110,227
Communication and Other	-	22	-	-	22
Equipment and Supplies					
Furniture and Equipment	-	5	-	-	5
Total	2,454	49,229	13,915	52,338	117,936