

## ANNEX A

### WIPO PREMISES PLAN

#### **General**

339. The WIPO Premises plan is intended to serve as a planning tool reflecting the anticipated levels of required office spaces, parking and storage facilities and how such requirements would be met. The plan, which is elaborated for the period from 2003 to 2009, also discusses the financial aspects related to rented facilities.

340. In 2004-2005, the WIPO building management will continue to focus on meeting the requirements of the growing organization for office space, parking, conference and storage areas through a mix of WIPO-owned and rented facilities, as well as managing major construction projects and building improvement activities. Total building-related expenditures are projected to reach Sfr137.0 million, or 20.9 per cent of WIPO's total biennial budget. The new construction project will make up the bulk with expenditures peaking in the biennium to an estimated amount of Sfr81.0 million, or 59.1 per cent of the total building budget. On the other hand, the cost of rented facilities, including workspaces, parking and storage areas, will amount to Sfr21.6 million for the biennium, almost 40.0 per cent of the the building budget apart from the new construction project.

#### **Update of Working Space Requirements and Availability**

341. It is recalled that the most recent update of the Premises' plan was provided in September 2002 as part of the Revised Project Budget for the New Construction and Revised Program and Budget for 2002-2003 (see Annex 2 of document A/37/2). According to that Revised Project Budget, WIPO's working place requirements were estimated at 1,570 places as of January 2003 and were projected to grow at an average annual rate of 2.1 per cent during the 2003-2009 period.

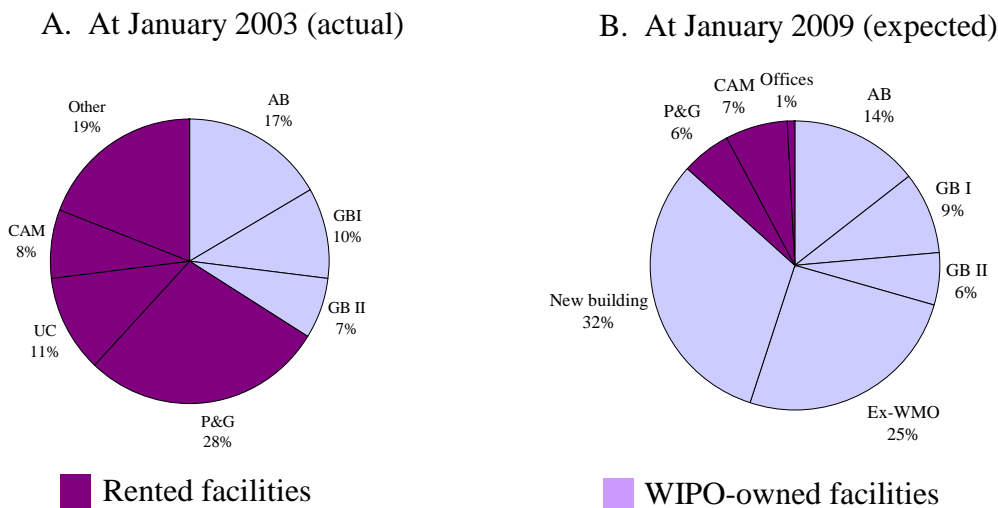
342. The current update of the working space requirements and availability is provided in Table 26. The requirements include workplaces needed by WIPO's staff members, short-term employees, consultants, interns as well as external contractors, such as security personnel, catering service and project staff. The figures also include a certain number of required reserves. Under the current Premises' plan, the evolution of the number of required workplaces is directly linked to the projected growth in various sectors of the organization as reflected by overall expenditure

patterns (see Chapter C of the present document). In particular, it is assumed that the requirements in working places would grow by a factor of 0.7 of the rate of anticipated growth in the organization's expenditure levels not including building-related outlays. In 2004 and 2005, when such expenditure levels are estimated to be less than the comparable expenditures in 2003, workplace requirements are not lowered but maintained at the 2003 level. It is believed that such link to the expenditure patterns better captures the workspace needs of all sectors of the organization, including different registration systems.

343. The actual requirements in January 2003 were calculated at 1,530 places, slightly lower compared to the projections made in September 2002. The same number of working places is maintained for years 2004-2005. This conservative approach is considered justifiable in the view of lower projected expenditures and expected efficiency gains from the introduction of the IMPACT automation project (see Annex C for more discussions on IMPACT project). For instance, the workspace requirements needed by external IT contractors are projected to decrease due to the completion of parts of IT projects. In 2006, the workspace needs are projected at 1,560 places, an increase by 1.8% from preceding year. In 2007, the need would grow by 2.8% to 1,600 places, followed by 4.1 per cent growth to 1,670 in 2008 and a 3.9% increase to 1,730 in 2009. Overall, the growth rate in workspace requirements amounts to 2.1% on average for the period 2003-2009, in line with assumptions made in September 2002 (paragraph 7 of Annex II of document A/37/2).

344. Table 26 also presents the availability of workspaces by WIPO-owned and rented buildings and provides WIPO's plan of gradual phasing-out of rented spaces as the ex-WMO building and the new construction are completed. As of January 2003, 1,535 working places are available at three WIPO-owned buildings and nine rented buildings in Geneva and three liaison offices abroad. Chart 1 below compares the current state of the WIPO buildings' mix with the expected situation as of January 2009.

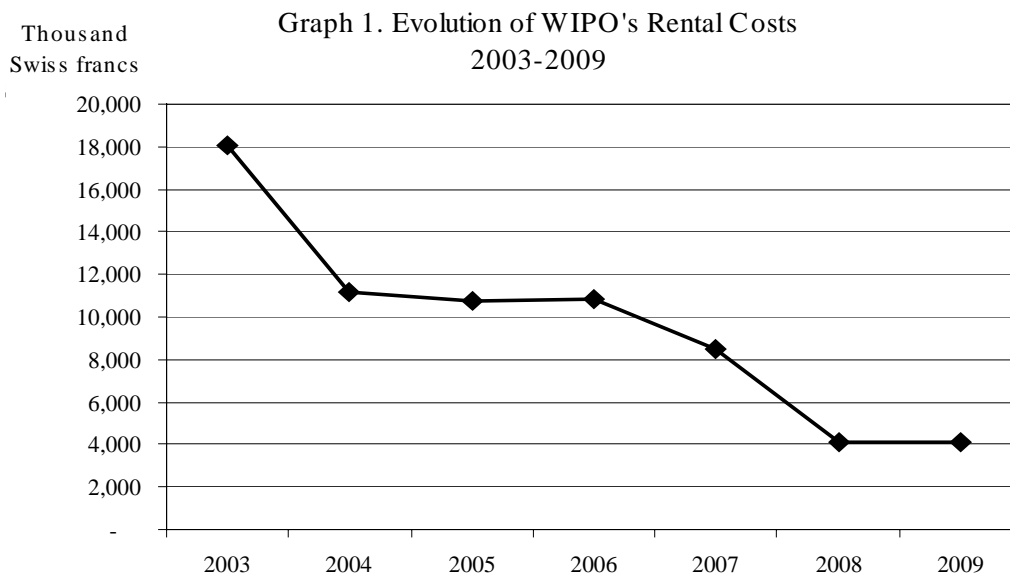
**Chart 1. Phasing out of rented workplaces by 2009**



**Table 26**  
**Working Place Requirements and Availability**

Date	A. Workspace requir.	Working place availability																		Balance E=D-A
		B. WIPO-owned facilities						C. Rented facilities											TOTAL	
		AB	GB I	GB II	Ex- WMO	New building	Total, B	P&G	UC	CAM	Chambésy	Sogival	IBM	Bude	Casai	G.Motta	Liaison Offices	Total, C	D=B+C	
Jan-03 act.	<b>1,530</b>	255	160	105	-	-	<b>520</b>	430	170	120	55	30	15	40	70	70	15	<b>1,015</b>	<b>1,535</b>	<b>5</b>
Jan-04	<b>1,530</b>	255	160	105	450	-	<b>970</b>	250	-	120	55	-	-	40	70	70	15	<b>620</b>	<b>1,590</b>	<b>60</b>
Jan-05	<b>1,530</b>	255	160	105	450	-	<b>970</b>	250	-	120	55	-	-	-	70	70	15	<b>580</b>	<b>1,550</b>	<b>20</b>
Jan-06	<b>1,560</b>	255	160	105	450	-	<b>970</b>	250	-	120	55	-	-	-	70	70	15	<b>580</b>	<b>1,550</b>	<b>-10</b>
Jan-07	<b>1,600</b>	255	160	105	450	-	<b>970</b>	250	-	120	-	-	-	-	70	70	15	<b>525</b>	<b>1,495</b>	<b>-105</b>
Jan-08	<b>1,670</b>	255	160	105	450	560	<b>1,530</b>	100	-	120	-	-	-	-	-	-	15	<b>235</b>	<b>1,765</b>	<b>95</b>
Jan-09	<b>1,730</b>	255	160	105	450	560	<b>1,530</b>	100	-	120	-	-	-	-	-	-	15	<b>235</b>	<b>1,765</b>	<b>35</b>

345. In 2003, WIPO-owned buildings, namely AB, GB I and GB II, provided 520 workplaces, or 33.9 per cent of all available space, whereas, the rented buildings supplied 1,015 places, almost twice as many. Total rental costs in 2003 amounted to over 18 million Swiss francs. The situation is expected to improve by January 2004 when the ex-WMO building becomes available (450 places). At this stage, WIPO will be able to meet 63.4 per cent of its working space requirements through owned premises providing 970 places. This will also make it possible to discontinue a number of rentals at UC, IBM, Sogival and P&G buildings resulting in the reduction of rented workplaces by almost 40% compared to the preceding year. In 2004, WIPO's rental costs would amount to Sfr11.2 million, showing a decrease of Sfr6.8 million compared to 2003. Further significant reductions in the level of rented workspaces could be achieved as of end 2007 when the new construction project is completed. This will allow WIPO to move out of Casai and G. Motta buildings and reduce the number of rented places at P&G building from 250 to 100 places in 2008. As of January 2008, WIPO-owned buildings would provide 1,530 places or 86.7 per cent of all available spaces. WIPO would continue to rent about 235 places in two buildings in Geneva and three liaison offices abroad with the total rental cost of Sfr4.1 million annually. The evolution of WIPO's rental costs, which includes office and associated parking and storage costs, is shown in Graph 1.



346. If the current projections and workspace scenarios materialize, WIPO workspace needs would be fully met through the mix of owned and rented premises during the entire period under review with the exception of 2007, the year when the new construction project is finalized. It is considered that most short-term excess requirements could be dealt with, whenever feasible, through internal arrangements. On the other hand, as the new WIPO-owned buildings become available, some excess capacity could be anticipated, and efforts would be made to effectively utilize such capacity, including through its sub-leasing.

### **Update of Parking Space Requirements and Availability**

347. Table 27 provides detailed information on the parking space requirements and availability for WIPO for years 2003-2009. The estimation of requirements is based on a 66/100 parking space/workplace ratio adopted for the September 2002 forecasts based on the recommendations of the Federal Audit Office (paragraph 11 of Annex II of document A/37/2). In 2003, actual requirements are estimated at 1,010 parking spaces and the availability/occupancy amounted to 1,190 places. The requirements are projected to grow to 1,142 spaces by 2009, an increase by 13.1 per cent compared to 2003.

348. The availability of parking spaces is closely linked to facilities made available as part of office rentals. As the office rentals are discontinued, so are the parking facilities. In 2003, WIPO's owned premises provided 239 spaces in 2003, or only 20 per cent of all available spaces. In 2004, when the ex-WMO building is ready and a number of rented workspaces are discontinued at several buildings, a total of 230 parking spaces would also have to be given up. This number compares to 180 parking spaces to be available in the newly renovated building, a decrease by 50 parking spaces from the number of rentals discontinued. In 2002-2003, WIPO was able to rent several additional parking spaces at the Parking des Nations. However, further flexibility with regard to it would be very limited in future years due to its projected full usage.

349. The new construction will make available 280 additional underground parking spaces, or 50 per cent of the number of workplaces. By 2009, WIPO's all owned facilities would provide 699 parking spaces in total, only 61.3 per cent of overall requirements. With limited parking facilities available for WIPO staff, it would continue to be difficult to provide for the needs of visitors and users of WIPO conference and other facilities. The construction of the additional parking facilities as initially foreseen under the new construction project would be justified, especially in view of the fact that WIPO's overall conference capacity would reach almost 1,000 seats by 2008-2009. It would also enable WIPO to discontinue a number of rented parking spaces at the Parking des Nations and make important savings.

350. In September 2002, the Secretariat proposed to conduct a further study with the view of providing additional parking places. This study has explored the option of maintaining some of the storage space proposed for inclusion in the new construction project so that it could be converted into additional parking places if needed in the future. The study is expected to be finalized towards the middle of 2003 (see Annex B on the New Construction Project).

### **Update of Storage Requirements and Availability**

351. WIPO owns 1,503 square meters of storage space and rents an additional 4,107 square meters at a cost of Sfr450,000 Swiss francs annually in a number of locations in Geneva for a total of 5,610 square meters. These are mostly for the publication materials and paper copies of applications received under various registration systems, which WIPO is contractually obligated to keep for a number of

**Table 27**  
**Parking Space Requirements and Availability**

Date	A. Parking space requir.	Parking space availability															Balance E=D-A	
		B. WIPO-owned facilities					C. Rented facilities											TOTAL D=B+C
		AB	GB I	Ex-WMO	New building	Total, B	P&G	UC	CAM	Chambésy	Sogival	Budé	Casai	G.Motta	Nations	Total, C		
Jan-03 act.	<b>1,010</b>	215	24	-	-	<b>239</b>	275	80	109	52	35	27	65	40	268	<b>951</b>	<b>1,190</b>	<b>180</b>
Jan-04	<b>1,010</b>	150	24	180	-	<b>354</b>	160	-	109	52	-	27	65	40	268	<b>721</b>	<b>1,075</b>	<b>65</b>
Jan-05	<b>1,010</b>	150	24	180	-	<b>354</b>	160	-	109	52	-	-	65	40	268	<b>694</b>	<b>1,048</b>	<b>38</b>
Jan-06	<b>1,030</b>	150	24	180	-	<b>354</b>	160	-	109	52	-	-	65	40	268	<b>694</b>	<b>1,048</b>	<b>18</b>
Jan-07	<b>1,056</b>	215	24	180	-	<b>419</b>	160	-	109	-	-	-	65	40	268	<b>642</b>	<b>1,061</b>	<b>5</b>
Jan-08	<b>1,102</b>	215	24	180	280	<b>699</b>	64	-	109	-	-	-	-	-	268	<b>441</b>	<b>1,140</b>	<b>38</b>
Jan-09	<b>1,142</b>	215	24	180	280	<b>699</b>	64	-	109	-	-	-	-	-	268	<b>441</b>	<b>1,140</b>	<b>-2</b>

years. It is currently expected that the present level of storage spaces would be sufficient to meet the needs in the next few years as more filings are received in electronic form and the anticipated impact of information technology projects is achieved in different sectors of the organization. It is also considered feasible to discontinue certain rentals of storage space in 2004 and 2008 as the ex-WMO building and the new construction projects are completed.

[Annex B follows]