MAIN PROGRAM 14
INFORMATION TECHNOLOGY

14.1 Information Technology Policy and Projects Development

14.2 Information Technology Services

Summary

281. WIPO's investments of staff and non-staff resources in Information Technology (IT) program activities over the last three biennia now allow the Secretariat to benefit from robust IT infrastructure and IT systems, to deploy effective IT services in supporting a wide range of WIPO's activities. WIPO will continue to make strategic use of IT in maximizing the benefits of the IP system and creating the IP culture. Main Program 14 consists of two sub-programs designed to optimize the internal coordination of the Secretariat's IT units in planning, development and operation within the IT area, and to ensure international cooperation and coordination with Member States through the Standing Committee on Information Technologies (SCIT).

282. The IT Main Program in 2002-2003 emphasized consolidating existing systems and products with the objective of optimizing resources and capabilities. The results of this work will be carried over and will influence the 2004-2005 biennium. Following their deployment in the 2002-2003 biennium, the IMPACT, PCT-SAFE and WIPONET systems will move into a production environment. Their operations will accordingly move from sub-program 14.1 to sub-program 14.2 in this biennium. This Main Program will also address completion and post-implementation review of newly completed major project initiatives, such as IMPACT and WIPONET.

283. Central to every major IT activity is a clear definition of the business needs and requirements to be satisfied. These critical elements are addressed first at a strategic level in establishing priorities and resource allocation across the IT Program, and second in a project management structure in which the business areas concerned are required both to provide a high-level project sponsor and to commit user representatives to the project team. Further input is obtained through the establishment of project boards for the larger projects. Efforts will continue to be

taken to secure a policy of long-term cost containment in the management of a prudent and pragmatic program of IT investment and operations.

SUB-PROGRAM 14.1
INFORMATION TECHNOLOGY POLICY AND PROJECTS DEVELOPMENT

Objective: To successfully develop and deploy IT projects that support WIPO's activities and vision while ensuring that such IT activities are integrated into WIPO business processes and systems.

Expected Results	Performance Indicators
1. Delivery of quality IT projects in a cost-effective and timely manner.	• Actual expenditure falls within agreed budgets. • Delivery of activities according to project workplans. • Number of quality targets met.
2. IT projects meet their stated objectives and support the overall vision of WIPO and its Member States.	Post implementation evaluations, including feedback from users, e.g. WIPO staff and Member States.
3. The optimization of resources within the IT Program.	• Quantifiable cost and/or performance benefits derived from the coordination of equipment purchase or resource sharing. • Increase in the number of IT staff capable of working on different IT systems.
4. Documented analysis of all WIPO business areas with relation to current levels of automation and future requirements, resulting in a common technology framework to support 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.

284. This sub-program includes the undertaking of all major IT systems development activities and support for the SCIT. It includes the production and promulgation of technical standards and guidelines, with the cooperation of an internal IT Policy Board. The activities under this sub-program represent an investment in targeted systems where an urgent business need has been identified that either requires the significant enhancement or the further development of an existing IT system or the creation of a new system. These high-priority requirements complement and build-upon existing systems development. They also optimize the use of hardware and software solutions deployed within WIPO in order to minimize future maintenance and support costs, and take advantage of industry-standard technologies and practices to the maximum extent possible.

Activities

- Exploration and analysis with respect to the extension of the AIMS system to the areas of Procurement, Travel Management; and Human Resource and Payroll processes within WIPO, prior to the production of an implementation plan for such systems;

- liaison with all WIPO program areas, including the ongoing review of existing systems and the feasibility of new IT initiatives; and

- secretariat support to the SCIT.

SUB-PROGRAM 14.2
INFORMATION TECHNOLOGY SERVICES

Objective: To operate and manage an efficient, stable, updated, and secure management information system for WIPO that is relevant to the business needs of the Organization, its Member States and users of its registration systems.

Expected Results	Performance Indicators
1. Modern IT infrastructure and improved user support to maximize staff productivity.	• Actual expenditure does not exceed budget. • Delivery of activities according to workplans. • Number of quality targets met. • Number of network, hardware and software components upgraded, where appropriate to industry standard. • Usage statistics for network services. • Number of staff trained in appropriate technologies.
2. Reliable and stable operation of WIPO's IT systems and services.	• Number of service level agreements with user areas and feedback from users on the implementation of those agreements. • Performance against targets agreed upon. • Percentage of up time for systems. • Time taken to resolve user-support calls. • Availability of system and user documentation.
3. Existing systems are updated and remain relevant to WIPO's changing requirements.	• Number of work plans and change control procedures for system modifications or enhancements. • Number of new user requirements implemented. • Feedback from users.

285. This sub-program is responsible for the management and operation of WIPO's information technology infrastructure, business application systems, Internet and intranet Websites, and other related services. It ensures the effective deployment and operation of information technologies to improve the communication and information flow both within WIPO and outside. It is also responsible for the development and implementation of WIPO's information security policy, and the maintenance of Information Technology Services technical standards.

Activities

• Development and implementation of WIPO's information security policies and procedures, including monitoring and control activities;

• ongoing support and enhancement of WIPO's business application systems deployed on behalf of inter alia, OPCT, TIDGID, Finance, HRMD and AMC;

- development and maintenance of the network infrastructure for all WIPO IT production systems, including IMPACT, WIPONET and PCT-SAFE;

- analysis and possible development of a development support program for WIPONET;

- completion of the replacement of WIPO's Finance and BETS reporting system (begun in 2002) with an integrated finance and budgetary control system (AIMS);

- development, maintenance and administration of WIPO's Intranet/Internet systems and services in coordination with Program 12 and sub-program 13.2;

- provision of IT equipment and technical support to staff and WIPO meetings and conferences;

- identification of staff needs for IT training by surveys, user communication and other appropriate means;

- delivery of appropriate IT training for staff in response to staff needs and in coordination with Human Resources Division and business units.

Resource Description by Object of Expenditure

286. Total resources of Sfr90,119,000, reflect a program decrease of Sfr59,668,000 or 40.3 per cent. The total resources include an amount of Sfr2,652,000 under sub-program 1 (Information Technology Policy and Projects Development) and Sfr87,467,000 under sub-program 2 (Information Technology Services). Under sub-program 2, the budget allocation for the main activities includes Sfr49,641,000 for Information Technology Services, Sfr19,988,000 for WIPONET, Sfr11,235,000 for PCT Operations (including IMPACT and PCT-SAFE), Sfr3,668,000 for AIMS and Sfr2,935,000 for PCT-OCR.

287. For staff resources, an amount of Sfr31,943,000 is shown, a program increase of Sfr38,000 or 0.1 per cent. This includes resources of:
   (i)   Sfr31,443,000 for posts, reflecting an unchanged number of posts with respect to the previous biennium, the reclassification of six posts including one position at the D-level and
   (ii)   Sfr500,000 for short-term expenses.

288. For travel and fellowships, an amount of Sfr1,946,000 is shown, a program decrease of Sfr1,309,000 or 40.4 per cent. This includes resources of:
   (i)   Sfr883,000 for 170 staff missions,
   (ii)   Sfr1,063,000 for third party travel in connection with the holding of the Standing Committee on Information Technology and other meetings.

289. For contractual services, an amount of Sfr44,420,000 is shown, a program decrease of Sfr33,400,000 or 43.1 per cent. This includes resources of:

    (i)   Sfr420,000 for conferences to cover interpretation and other costs of holding the standing committee on Information Technology,

    (ii)   Sfr5,000,000 for consultant services, including Sfr3,300,000 for technical support of existing network system, e-mail and workstations and Sfr1,700,000 for technical support for running WIPONET, IMPACT, PCT-SAFE and AIMS systems.

    (iii) Sfr39,000,000 for contractual services including Sfr16,200,000 for WIPONET, Sfr7,800,000 for ICC charges, Sfr7,000,000 for IMPACT leasing of IT equipment, Sfr5,200,000 for supporting the existing network system and workstations and SFr2,800,000 for PCT-OCR.

290. For operating expenses, an amount of Sfr3,240,000 is shown, a program decrease of Sfr17,266,000 or 84.3 per cent. This includes resources of:

    (i)   Sfr2,600,000 for maintenance of premises covering cabling, infrastructure maintenance and security, including computer rooms;

    (ii)   Sfr640,000 for communication and other expenses.

291. For equipment and supplies, an amount of Sfr8,570,000 is shown, a program decrease of Sfr7,731,000 or 47.6 per cent. This includes resources of:

    (i)   Sfr5,350,000 for furniture and equipment, including the provision and upgrade of IT hardware and

    (ii)   Sfr3,220,000 for supplies and materials, including the provision and upgrade of IT software.

Table 9.14 Detailed Budget 2004-2005 for Main Program 14

A. Budget Variation by Sub-program and Object of Expenditure *(in thousands of Swiss francs)*

	2002-2003 Revised	Budget Variation						2004-2005 Proposed
		Program		Cost		Total		
		Amount	%	Amount	%	Amount	%	
	A	B	B/A	C	C/A	D=B+C	D/A	E=A+D
I. By Sub-program								
14.1 IT Policy and Projects Development	102,369	(99,795)	(97.5)	78	0.1	(99,717)	(97.4)	2,652
14.2 IT Services	45,807	40,127	87.6	1,533	3.3	41,660	90.9	87,467
TOTAL	**148,176**	**(59,668)**	**(40.3)**	**1,611**	**1.1**	**(58,057)**	**(39.2)**	**90,119**
II. By Object of Expenditure								
Staff Costs	30,669	38	0.1	1,236	4.0	1,274	4.2	31,943
Travel and Fellowships	3,243	(1,309)	(40.4)	12	0.4	(1,297)	(40.0)	1,946
Contractual Services	77,533	(33,400)	(43.1)	287	0.4	(33,113)	(42.7)	44,420
Operating Expenses	20,485	(17,266)	(84.3)	21	0.1	(17,245)	(84.2)	3,240
Equipment and Supplies	16,246	(7,731)	(47.6)	55	0.3	(7,676)	(47.2)	8,570
TOTAL	**148,176**	**(59,668)**	**(40.3)**	**1,611**	**1.1**	**(58,057)**	**(39.2)**	**90,119**

B. Post Variation by Post Category

Post Category	2002-2003 Revised A	Post Variation B-A	2004-2005 Proposed B
Directors	1	1	2
Professionals	62	5	67
General Service	31	(6)	25
TOTAL	**94**	**-**	**94**

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

| | Sub-program | | Total |
| | 1 | 2 | |
Object of Expenditure	ITPPD	ITS	
Staff Costs			
Posts	1,775	29,668	31,443
Short-term Expenses	--	500	500
Travel and Fellowships			
Staff Missions	107	776	883
Third Party Travel	240	823	1,063
Contractual Services			
Conferences	420	--	420
Consultants	--	5,000	5,000
Other	--	39,000	39,000
Operating Expenses			
Premises and Maintenance	--	2,600	2,600
Communication and Other	40	600	640
Equipment and Supplies			
Furniture and Equipment	50	5,300	5,350
Supplies and Materials	20	3,200	3,220
TOTAL	**2,652**	**87,467**	**90,119**

D. **Funds-in-Trust by Object of Expenditure** *(in thousands of Swiss francs)*

Object of Expenditure	Sub-program 2 ITS
Staff Expenses	642

[Chapter B follows]