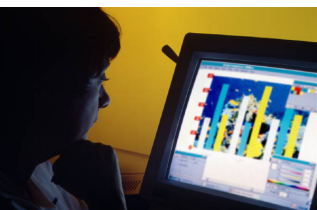


WIPO IT Program Overview & Strategic Direction

Standing Committee on Information Technologies

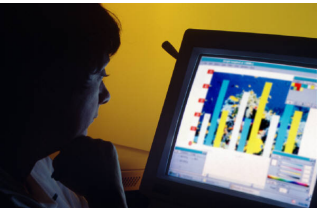
February 23 to 27, 2004

**Prepared by: Allan Roach
CIO and Director, IT Division**



Overview of Presentation

- **Overview of IT's Program & Budget**
- **The IT Structure**
- **WIPO's IT Profile**
- **Challenges**
- **Threats**
- **Priorities**

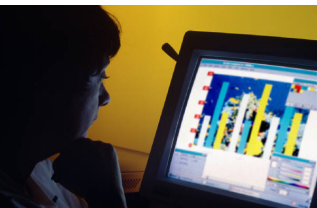


Overview of 2004 - 2005

Document WO/PBC/7/2 - Revised Proposal for Program and Budget 2004 - 2005

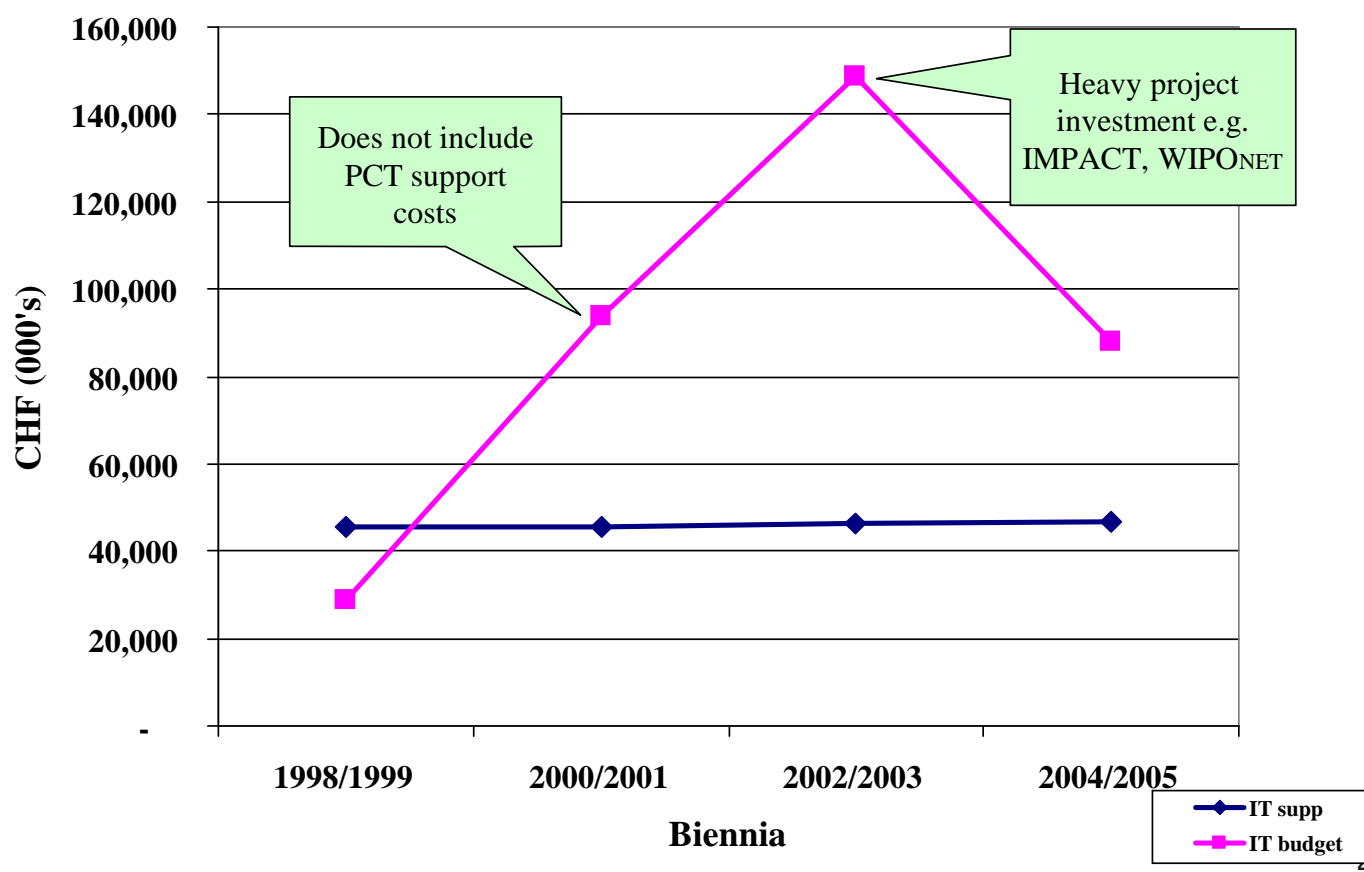
Highlights of Program 13 - Information Technologies

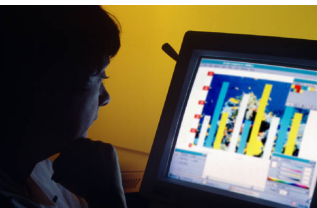
- **41.7 % decrease in funding from 2002 - 2003 to CHF 87.9 million**
- **Move to a operational phase of all major IT projects**
- **2-4 years of consolidation and building upon what has been delivered**
- **No major new IT initiatives**



IT BUDGET

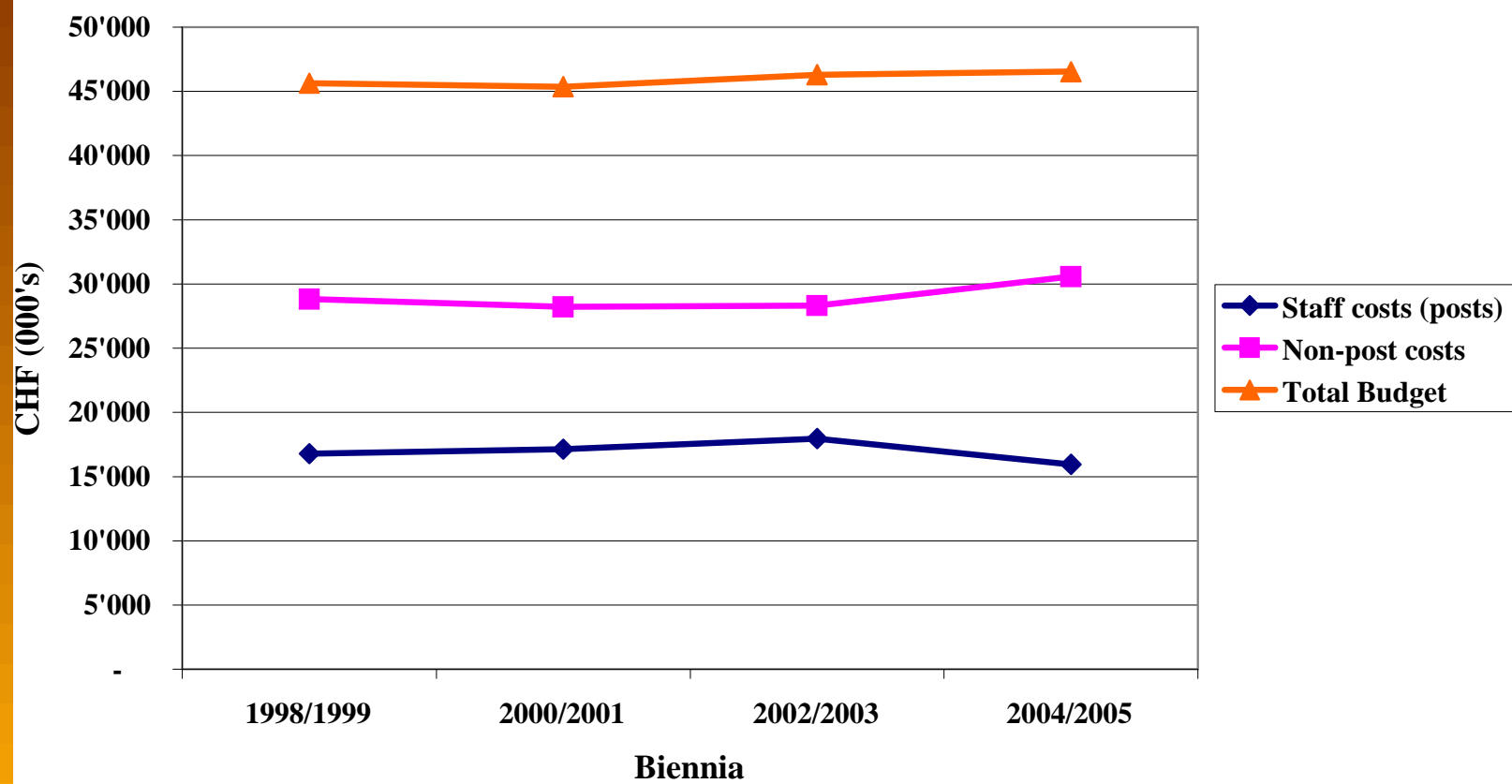
IT Operations Budget v Total IT Budget

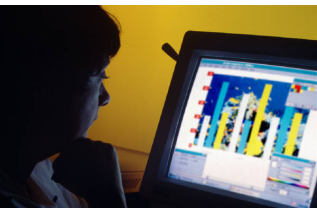




IT BUDGET: IT Services

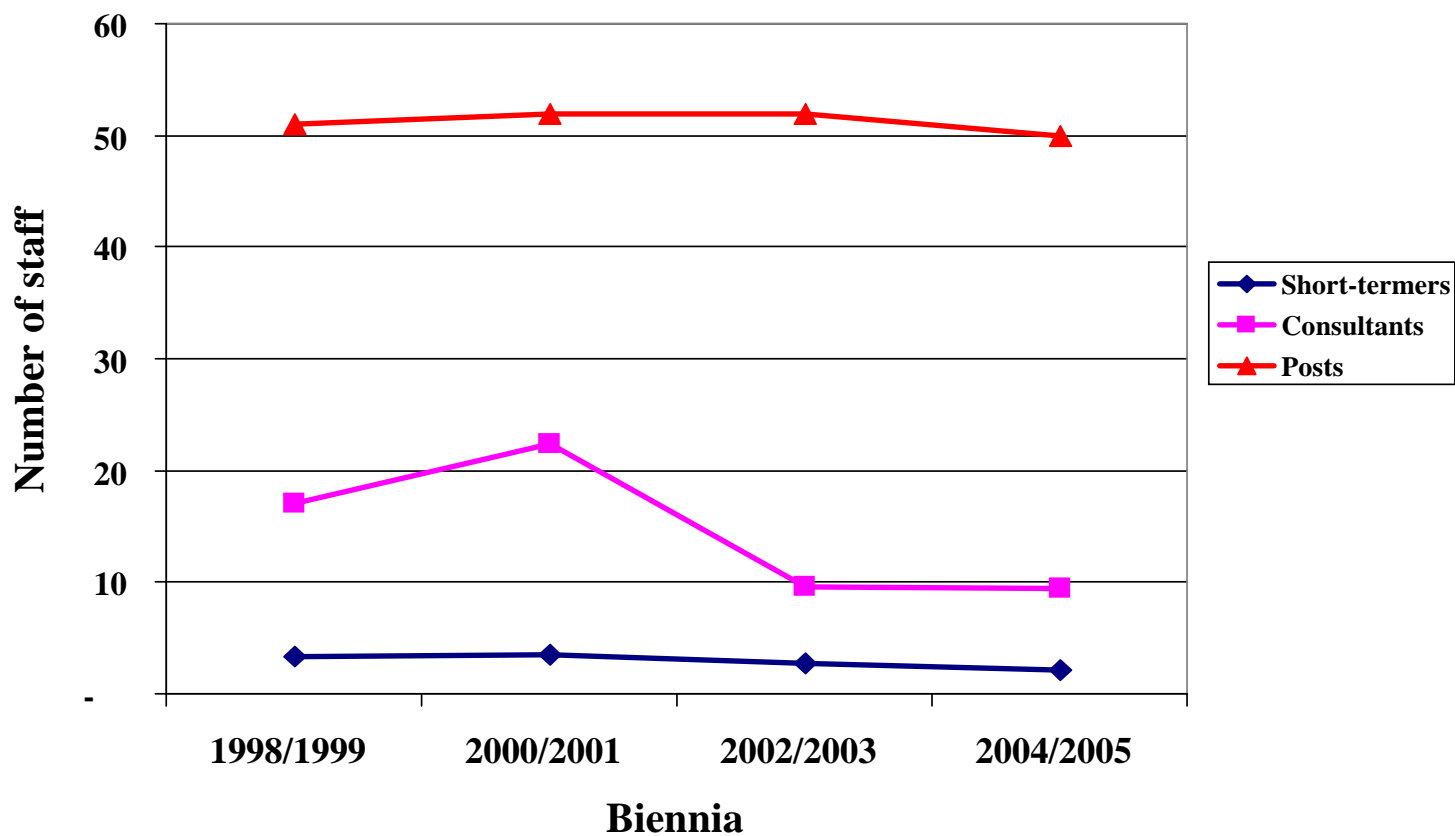
Evolution of IT Support Budget

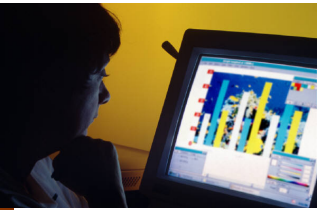




IT BUDGET: Support Staffing Levels

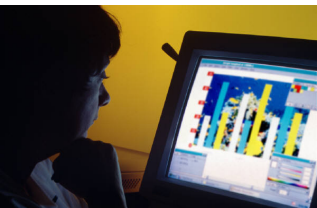
Evolution of IT Support Staffing Levels



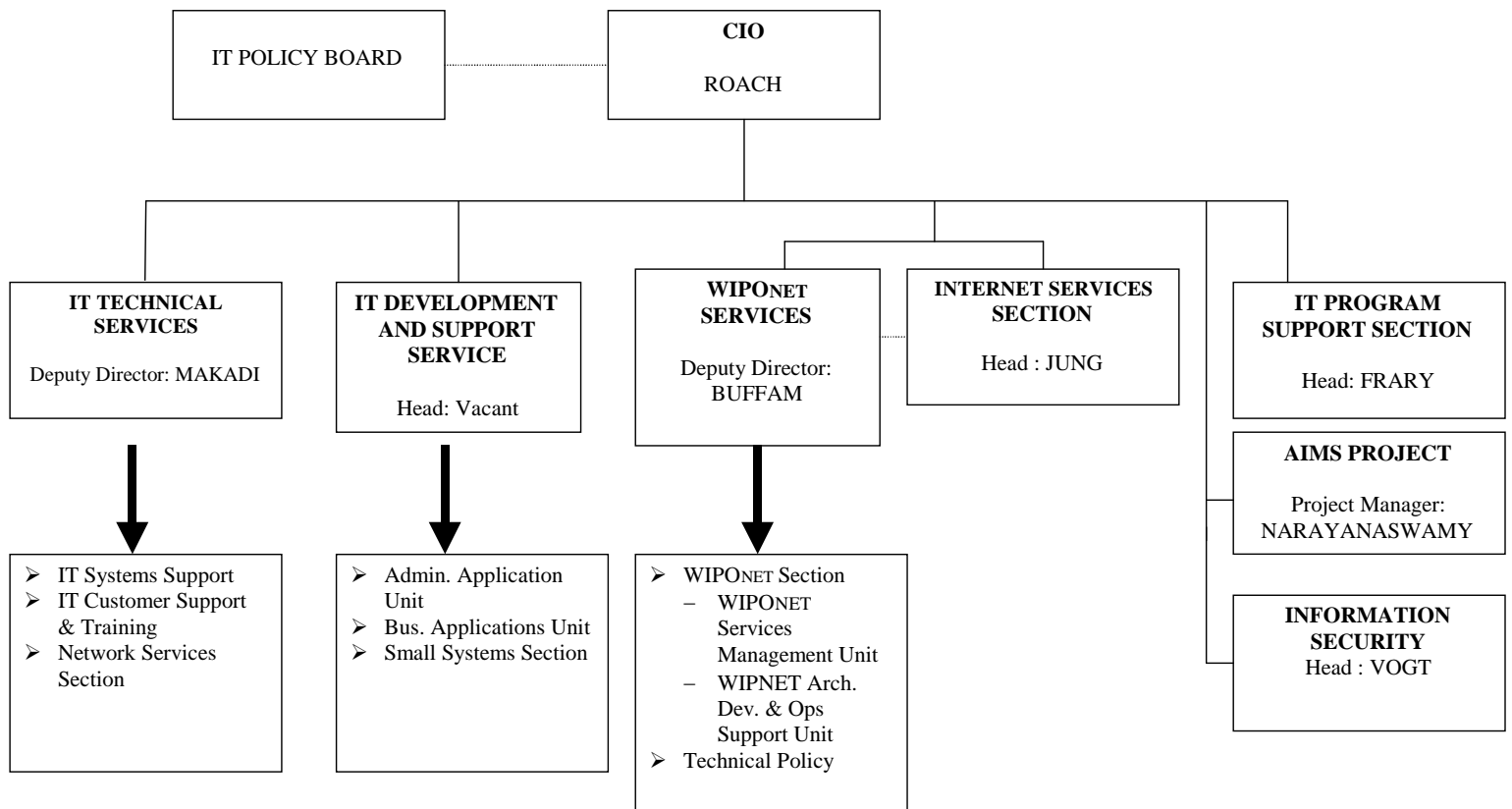


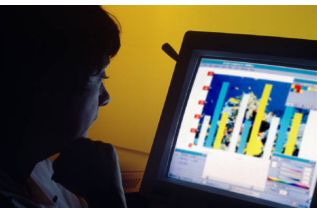
IT BUDGET: Support Service Levels

Support Item	98/99 (a)	00/01	02/03	04/05 (b)	%age increase (bet. b&a)
Servers	33	-	143	150	355%
PCs	1,000	1,200	1,850	2,035	104%
Laptops	20	50	200	200	900%
Office Moves	500	800	1,500	2,000	300%
Buildings	5	9	11	9	80%
Interventions	6,273	7,995	11,378	12,516	100%



WIPO's IT Structure





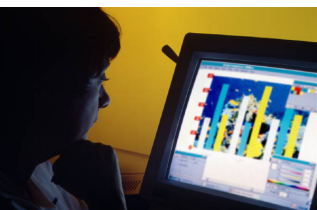
WIPO's IT Profile



- **Relatively new infrastructure, stable production systems**
- **Has global reach - Member States - WIPONET**
- **Resources - Financial and Human**
- **Competent staff- good reputation**

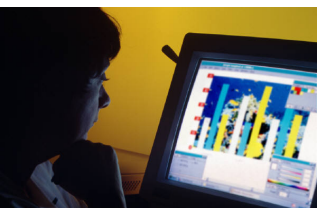


- **Still quite diverse H/W S/W architectures**
- **Needs diverse skill sets**
- **Important budget considerations v's business needs**
- **Not responding to all business sectors**
- **Lack of standard policies (being addressed)**



Challenges

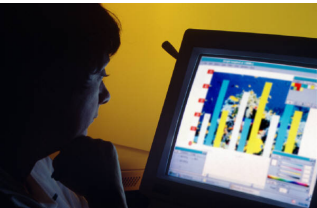
- **Stabilize and reinforce WIPO's IT investments**
- **Stay pro-active with decreasing resources**
- **Market WIPO's IT capabilities**
- **Stay pro-active in critical business areas**
- **Develop and focus on longer term strategic goals vs. the short term influences**



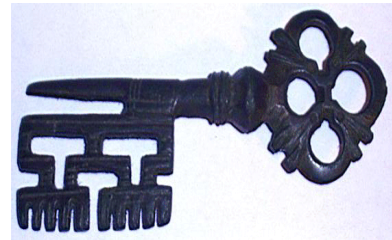
Threats



- **Lower investment opportunities and no amortization plan for infrastructure**
- **Keeping skills up to date - limited training budget**
- **No room for error - no reserve funds for IT**
- **Loss of political support for *IT Services***
- **Lack of responsiveness may lead to lack of support and eventually criticism**



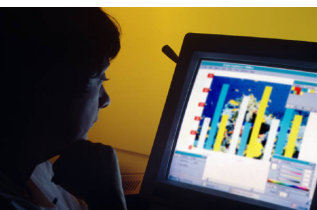
The Key to the Future



- **Change**
- **Simplify**
- **Listen**
- **Focus**
- **Market**
- **Respond**

**IT needs to adapt to the new realities
IT Architectures - become cost effective
to all the customers and management
on our core business and value added services
IT as a business solution and not a cost center
within the allocated resource levels**

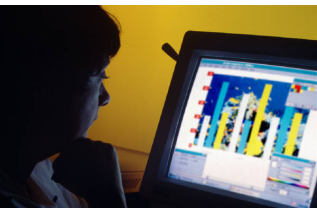




Priorities



- Determine what is mission critical
- Be prepared to close down systems and/or services
- Tighter control over new developments
- Introduce and ***enforce*** 'best practice' policies



Thank you