

Results Framework and Proposed Budget 2012/13 including Development Share by Result* (in thousands of Swiss francs)

Strategic Goal VIII - A Responsive Communications Interface between WIPO, its Member States and All Stakeholders						
	More effective communication to a broad public about intellectual property and WIPO's role <i>Proposed Budget 12/13: 13,664</i> <i>Development share: 5,974</i>	Improved service orientation and responsiveness to inquiries <i>Proposed Budget 12/13: 2,935</i> <i>Development share: 1,402</i>	Effective engagement with Member States <i>Proposed Budget 12/13: 5,311</i> <i>Development share: -</i>	Open, transparent and responsive interaction with NGOs <i>Proposed Budget 12/13: 1,194</i> <i>Development share: -</i>	WIPO effectively interacts and partners with UN and other IGO processes and negotiations <i>Proposed Budget 12/13: 3,652</i> <i>Development share: 65</i>	<i>Total proposed budget SG VIII: 26,756</i> <i>Total development share SG VIII: 7,441</i>
Strategic Goal I: Balanced Evolution of the International Normative Framework for IP	Strategic Goal II: Provision of Premier Global IP Services	Strategic Goal III: Facilitating the Use of IP for Development	Strategic Goal IV: Coordination and Development of Global IP Infrastructure	Strategic Goal V: World Reference Source for IP Information and Analysis	Strategic Goal VI: International Cooperation on Building Respect for IP	Strategic Goal VII: Addressing IP in Relation to Global Policy Issues
Enhanced cooperation/greater consensus among Member States on further developing balanced policy and normative frameworks for the international patent system, trademarks, industrial designs, geographical indications, copyright and related rights, TK, TCEs and GRs <i>Proposed Budget 12/13: 15,256</i> <i>Development share: 7,263</i>	Informed strategic use of the PCT by all innovators who could benefit from it <i>Proposed Budget 12/13: 7,041</i> <i>Development share: -</i> Stronger relationships with PCT users and Offices <i>Proposed Budget 12/13: 16,897</i> <i>Development share: 5,203</i>	Clearly defined and coherent national innovations and IP policies, strategies and development plans consistent with national development goals and objectives <i>Proposed Budget 12/13: 10,570</i> <i>Development share: 10,570</i> Enhanced human resource capacities able to deal with the broad range of requirements for the effective use of IP for development in developing countries, LDCs and countries with economies in transition <i>Proposed Budget 12/13: 35,922</i> <i>Development share: 35,457</i>	Updated and globally accepted system of international classifications and WIPO standards to facilitate access, use and dissemination of IP information among stakeholders in the world <i>Proposed Budget 12/13: 6,932</i> <i>Development share: 1,213</i> Enhanced access to, and use of, IP information and knowledge by IP institutions and the public to promote innovation and increased access to protected creative works and creative works in the public domain <i>Proposed Budget 12/13: 14,974</i> <i>Development share: 12,478</i>	Increased usage of WIPO statistical information on the performance of the international IP system <i>Proposed Budget 12/13: 1,569</i> <i>Development share: -</i> Take-up of WIPO economic analysis as an input into the formulation of IP policy <i>Proposed Budget 12/13: 2,711</i> <i>Development share: 1,202</i> Enhanced access to, and use of, IP-related legal information <i>Proposed Budget 12/13: 2,244</i> <i>Development share: 2,102</i>	Progress in the international policy dialogue among WIPO Member States on building respect for IP, guided by Recommendation 45 of the WIPO Development Agenda <i>Proposed Budget 12/13: 635</i> <i>Development share: 276</i> Systematic and effective cooperation and coordination between the work of WIPO and other international organizations in the field of building respect for IP <i>Proposed Budget 12/13: 785</i> <i>Development share: 589</i>	Enhanced understanding among policy makers on the interface between global challenges and innovation and intellectual property as a basis for improved policy decision making <i>Proposed Budget 12/13: 1,168</i> <i>Development share: 655</i> WIPO established as a credible source of support, assistance, and reference for information on innovation and IP in relevant public policy processes <i>Proposed Budget 12/13: 2,149</i> <i>Development share: 1,219</i> IP-based tools are used for knowledge transfer, technology adaption and diffusion from developed to developing countries, particularly least developed countries, to address global challenges <i>Proposed Budget 12/13: 2,596</i> <i>Development share: 1,887</i> WIPO established as the relevant Forum for analyzing and debating issues in the field of IP and competition policy <i>Proposed Budget 12/13: 1,381</i> <i>Development share: 1,303</i>
Tailored and balanced IP legislative, regulatory and policy frameworks <i>Proposed Budget 12/13: 9,769</i> <i>Development share: 9,530</i>	Enhanced IB operations <i>Proposed Budget 12/13: 152,098</i> <i>Development share: -</i> Increased awareness of the Hague system <i>Proposed Budget 12/13: 2,185</i> <i>Development share: -</i> Wider and better use of the Hague system <i>Proposed Budget 12/13: 2,153</i> <i>Development share: -</i> Better administration of the Hague system <i>Proposed Budget 12/13: 2,633</i> <i>Development share: -</i>	Easier access to IP education <i>Proposed Budget 12/13: 3,903</i> <i>Development share: 3,903</i> Upgraded IP Management skills for business <i>Proposed Budget 12/13: 843</i> <i>Development share: 843</i> DA principles further mainstreamed into the Organization's programs and activities <i>Proposed Budget 12/13: 4,199</i> <i>Development share: 4,199</i> Effective planning, implementation, monitoring, evaluation and reporting on the DA recommendations <i>Proposed Budget 12/13: 1,220</i> <i>Development share: 1,220</i>	Increased dissemination of digitized patent collections of national/regional offices of WIPO Member States <i>Proposed Budget 12/13: 1,210</i> <i>Development share: 302</i> Timeliness of Patentscope updates regarding PCT applications <i>Proposed Budget 12/13: 2,159</i> <i>Development share: 540</i> Enhanced technical and knowledge infrastructure for IP Offices and other IP institutions leading to better services (cheaper, faster, higher quality) to their stakeholders <i>Proposed Budget 12/13: 16,832</i> <i>Development share: 16,540</i>			
Increased protection of State emblems and names and emblems of International Intergovernmental Organizations <i>Proposed Budget 12/13: 556</i> <i>Development share: 37</i>	Better use of the Madrid & Lisbon systems, including by developing countries and LDCs <i>Proposed Budget 12/13: 7,841</i> <i>Development share: 2,957</i> Better operations of the Madrid & Lisbon systems <i>Proposed Budget 12/13: 43,445</i> <i>Development share: 730</i> Increased awareness of the Madrid & Lisbon systems <i>Proposed Budget 12/13: 1,546</i> <i>Development share: 1,133</i>	Enhanced understanding of the DA by Member States, IGOs, civil society and other stakeholders <i>Proposed Budget 12/13: 1,523</i> <i>Development share: 1,523</i> Recognition by Member States, communities, organizations and other stakeholders of the relevance and effectiveness of WIPO's resources, programs and tools <i>Proposed Budget 12/13: 825</i> <i>Development share: 771</i> New or strengthened cooperation mechanisms, programs and partnerships in LDCs <i>Proposed Budget 12/13: 1,517</i> <i>Development share: 1,517</i>				
	International and domestic intellectual property disputes are increasingly prevented or resolved through mediation, arbitration and other alternative dispute resolution methods <i>Proposed Budget 12/13: 3,175</i> <i>Development share: 91</i> Effective intellectual property protection in the gTLDs and the ccTLDs <i>Proposed Budget 12/13: 7,409</i> <i>Development share: 212</i>	Increased understanding/capacity of SMEs to successfully use IP to support innovation and commercialization <i>Proposed Budget 12/13: 5,253</i> <i>Development share: 5,253</i> Increased extra-budgetary resources available for IP for development, either through direct contributions to WIPO or access to other external funding mechanisms <i>Proposed Budget 12/13: 1,769</i> <i>Development share: 1,429</i>				
<i>Total proposed budget SG I: 28,335</i> <i>Total development share SG I: 19,583</i>	<i>Total proposed budget SG II: 249,647</i> <i>Total development share SG II: 10,577</i>	<i>Total proposed budget SG III: 67,546</i> <i>Total development share SG III: 66,686</i>	<i>Total proposed budget SG IV: 42,107</i> <i>Total development share SG IV: 31,073</i>	<i>Total proposed budget SG V: 6,524</i> <i>Total development share SG V: 3,304</i>	<i>Total proposed budget SG VI: 1,420</i> <i>Total development share SG VI: 865</i>	<i>Total proposed budget SG VII: 7,294</i> <i>Total development share SG VII: 5,063</i>
Strategic Goal IX - Efficient Administrative and Financial Support Structure to enable WIPO to Deliver its Programs						
Effective, efficient, quality and customer-oriented support services both to internal clients and to external stakeholders (human resources, IT, conference, language, procurement, travel, printing and publication, premises management) <i>Proposed Budget 12/13: 136,604</i> <i>Development share: -</i>	Efficient and effective results-based programmatic and financial planning, processing, implementation, assessment and reporting <i>Proposed Budget 12/13: 18,901</i> <i>Development share: 605</i> Enhanced coordination and coherence within the Secretariat <i>Proposed Budget 12/13: 10,255</i> <i>Development share: -</i>	Well managed, diversified, motivated and appropriately skilled professional workforce <i>Proposed Budget 12/13: 12,703</i> <i>Development share: -</i> Improved working environment supported by enabling regulatory framework and effective channels to address staff concerns <i>Proposed Budget 12/13: 1,038</i> <i>Development share: -</i>	WIPO staff, delegates, visitors and information and physical assets are safe and secure <i>Proposed Budget 12/13: 15,031</i> <i>Development share: -</i> ICT investments are closely aligned with strategic priorities and yield business benefits <i>Proposed Budget 12/13: 2,147</i> <i>Development share: -</i> Improved physical access to the WIPO Campus <i>Proposed Budget 12/13: 439</i> <i>Development share: -</i>	An effective and professional internal audit function is in place covering all high risk work areas <i>Proposed Budget 12/13: 1,364</i> <i>Development share: -</i> Investigation reports provide a sound basis for decision making by the Director General <i>Proposed Budget 12/13: 1,364</i> <i>Development share: -</i>	Evidence-based evaluative information available to senior management, program managers and Member States for decision making <i>Proposed Budget 12/13: 2,321</i> <i>Development share: 1,741</i> Reduced impact of WIPO's activities on the environment <i>Proposed Budget 12/13: 299</i> <i>Development share: -</i>	New conference hall and related facilities available for meetings of Member States <i>Proposed Budget 12/13: 811</i> <i>Development share: -</i> Costs related to the new administrative building are kept to a minimum <i>Proposed Budget 12/13: 7,020</i> <i>Development share: -</i> <i>Total proposed budget SG IX: 210,298</i> <i>Total development share SG IX: 2,346</i>

*does not include proposed budget for unallocated: 7,503