

MAIN PROGRAM 19

Miscellaneous and Unforeseen Activities

Main objective:

- ◆ To provide the Director General with a minimum level of resources of one percent of total income to undertake necessary unforeseen activities and to meet specific new demands of Member States.

Current Situation

It has been the practice to budget one percent of the estimated amount of total budgeted income for miscellaneous and unforeseen activities. Changing program needs, new priorities, emerging needs of Member States, the development of new information technologies, as well as the possible higher demand for WIPO services than estimated, require the Secretariat to respond effectively and rapidly to meet new demands during the biennium. Experience has shown that additional resources will be needed to give the Director General the necessary flexibility to cope with new important activities or expansion of current activities and to meet specific new demands of Member States, in particular in such areas as cooperation for development and WIPO Worldwide Academy, progressive development of international intellectual property law, the global information network and intellectual property information services, and the various market-sector services.

Strategy for the Future

Drawing upon these resources will be strictly limited to urgently required activities which are unforeseen in the proposed program and budget and which cannot be postponed in the interest of Member States or the users in the market sector. The accountability of program managers for cost-effective implementation of their program will constrain the recourse to resources under this Main Program.

Main Activities

- ◆ Financing of miscellaneous and unforeseen activities which are not specifically provided for, but are necessary to meet urgent new demands for services or other program activities, and covering of unforeseen staff needs up to one per cent of the budgeted staff ceiling.
- ◆ Provision in the Director General's financial management report of details and justification of any utilization of these resources.

Expected results

- ◆ The Director General will be in a position to respond more effectively and rapidly to new demands on the Secretariat during the 1998-99 biennium.

Program Budget Summary

One per cent of estimated total income (see Budget Annex 2):

Miscellaneous and Unforeseen Activities (in thousands of Swiss francs)												
Program 19		Official Travel and Fellowships			Contractual Services				Operating Exp.		Equipment and Supplies	
		Staff Missions	Part. Govt Officials	Fellowships	Conferences	Consultants	Publishing	Other	Premises & Maint.	Comm. & Other	Supplies & Materials	Furniture & Equipment
Total	3,993	-	-	-	-	-	-	-	-	3,993	-	-

Comparative Budget Summary

MAIN PROGRAM 19: Miscellaneous and Unforeseen Activities	(In thousands of Swiss francs)					
	Budget 1996-97	Budget 1998-99	Variation			
			Program		Cost	
			Amount	%	Amount	%
Program Activities	3,775	3,993	142	3.8%	76	2.0%
TOTAL	3,775	3,993	142	3.8%	76	2.0%