

MAIN PROGRAM 18

Premises

18.1 Provision of Premises

18.2 Maintenance and Improvement of Premises

Main objectives:

- ◆ To provide suitable conference and meeting facilities for delegates.
- ◆ To provide adequate premises for staff working in WIPO's buildings.
- ◆ To maintain WIPO's premises and technical installations in good condition, and make necessary improvements.

Current Situation

WIPO at present owns three buildings (the WIPO, BIRPI I and BIRPI II Buildings), rents office space in five buildings in Geneva (Centre administratif des Morillons (CAM), Union Carbide/United Nations High Commissioner for Refugees (UC/UNHCR), International Business Machines (IBM), Procter and Gamble (P&G) and International Migration Organisation (OIM) buildings), rents parking spaces in each of those rented buildings as well as in the Parking des Nations, and rents storage space in two depots (Collex and Meyrin) for PCT international application files, furniture and equipment. WIPO has also agreed to purchase the present World Meteorological Organization (WMO) Building, which is expected to belong to WIPO in early 1999. Space is also rented for the WIPO Coordination Office in New York.

Conference and meeting facilities now consist of two conference rooms with interpretation (270 and 83 seats) and four meeting rooms without interpretation ("Salle Céleste" in the CAM Building with 31 seats, and three rooms in the WIPO Building with 25, 14 and 12 seats respectively); the Library reading room has also been used for meetings. The only parking for delegates is in the area by the front door of the WIPO Building; there is limited on-street parking.

There are extensive technical facilities and storage space in the basements of the WIPO and BIRPI I Buildings and in the central core of the CAM Building. The WIPO and CAM Buildings each have a cafeteria, open also to the public, and there is a dining room in the WIPO Building. Receptions take place in the lobby of the WIPO Building. A travel agency and a "Cassamat" bank machine are located in the BIRPI I Building, available also to the public.

The condition of all of WIPO's premises is very good, and the technical installations are in good operating order. These installations are over 20 years old and need to be modernized to function effectively at low costs. Security is provided throughout the buildings owned and rented by WIPO, with special security measures as concerns the PCT operations. Office space and related space for staff and other personnel working in

these buildings will provide the following working places upon completion of the conversion of the Mezzanine floor of the WIPO building:

WIPO WORKING PLACES

Building	Effective Capacity	Space Occupied	Reserve
WIPO	281	279	2
BIRPI I	171	164	7
BIRPI II	107	102	5
CAM	122	118	4
OIM	15	10	5
UC/UNHCR	122	117	5
IBM	15	13	2
P&G	8	8	0
Total	841	811	30

- New program activities**
- ◆ Enhancement of conference and meeting facilities by the provision of a larger main conference room, and more meeting rooms with interpretation and associated facilities for delegates to be financed by the Special Reserve Fund for Additional Premises and Computerization (hereinafter called the "Special Reserve Fund").
 - ◆ Rental of additional premises required to accommodate the growth of activities and of the staff, and cost-effective maintenance of premises to ensure that facilities remain modern and in good condition.
 - ◆ Proposals concerning the WMO Building and related costs, financed by the Special Reserve Fund will be presented in a separate document to the Budget and Premises Committees and the Governing Bodies at their session in March 1998.

Sub-program 18.1

Provision of Premises

Objectives:

- ◆ To improve and increase conference and meeting facilities for delegates, providing more meeting rooms with interpretation, larger conference rooms and additional related facilities.
- ◆ To increase the premises in order to accommodate growth of staff and activities of the Secretariat, providing office space and storage space at the best prevailing rates in the vicinity of existing premises owned or rented by WIPO.

Background **Conference facilities:** The present conference and meeting facilities are inadequate, and current requirements include: a larger main conference room; more meeting rooms with

interpretation facilities; more parking spaces for delegates; office space for officers of meetings, and improved communications facilities for delegates. In order to address some of these problems, the Mezzanine floor of the WIPO Building is being converted essentially for meetings and use by delegates, to provide three meeting rooms with interpretation facilities plus one other meeting room, an office for the Chairperson of the WIPO General Assembly, space which can be used for further meeting rooms (for delegates or for arbitration and mediation hearings) or as offices for officers of meetings, and a room with personal computers, printers and telecommunication links to provide delegates with ready e-mail and Internet communications.

Office space and working places: The continued growth of WIPO's activities, in particular cooperation for development, the intellectual property information systems and services, the operations of the PCT and the Madrid systems, and arbitration and mediation services, makes necessary more staff and office space to provide more working places, parking places and storage space. With 78 more posts proposed for the 1998-99 biennium than the revised 1997 situation, and with additional consultants and short-term staff, approximately 100 more working places will be needed during the biennium, 50 of which are to be rented as of mid-1998. The various premises rented by WIPO are expected to be rented throughout the 1998-99 biennium, except for the P&G Annex which cannot be rented beyond June 1999. WIPO is due to take possession of the WMO Building in early 1999 which was purchased pursuant to the approval of the Governing Bodies in 1992 (WO/BC/XXX/3 and 6). Additional storage space, next to the present storage space, has been rented in Collex as of April 1998. Additional storage space is needed in Meyrin for PCT pamphlets.

Loans and Ground Rent: The *Fondation des immeubles pour les organisations internationales (FIPOI)* granted WIPO a loan of 50.8 million francs for the construction of the WIPO Building, which was completed in 1978, to be repaid over the period 1979 to 2018, and a loan of 8.41 million francs for the modifications of the BIRPI I Building, which was completed in 1990, to be repaid over the period 1990 to 2029. While those loans were at an interest rate of 3% per annum, the Swiss Confederation generously decided in June 1996 to eliminate the interest charge effective January 1, 1996. The outstanding balances and repayments of FIPOI loans during the 1998-99 biennium are as follows (in thousands of francs):

<u>FIPOI Loan</u>	<u>Balance as of Dec. 31, 1997</u>	<u>1998 Repayment</u>	<u>1999 Repayment</u>	<u>Balance as of Dec. 31, 1999</u>
WIPO Building	36,687	1,183	1,183	34,320
BIRPI I Building	7,339	175	175	6,990
Total	44,026	1,358	1,358	41,310

The lease for the land on which the WIPO and BIRPI buildings are located provides for annual ground rent (*droit de superficie*) payments to be made to the Canton of Geneva.

In 1996 the Canton of Geneva, generously decided to exempt WIPO from paying ground rent effective January 1, 1997.

WIPO made a loan of 10 million francs towards the construction cost of the CAM Building; of this, 216,000 francs has been repaid, and 10 million francs will be repaid when WIPO leaves the building. WIPO foregoes interest on this loan, and pays rent equivalent to the mortgage repayments on the commercial loan of 10.7 million francs taken by the building's owners to finance the balance of the construction cost; those annual repayments comprise interest of 5.25% at present plus 1% amortization.

Main activities

- ◆ The conversion of the Mezzanine floor of the WIPO Building into space dedicated essentially for meetings and use by delegates; to be financed from the Special Reserve Fund.
- ◆ Studies on the provision of a larger main conference room with a consulting architect, and presentation of proposals to the Budget and Premises Committees and the WIPO General Assembly, with any construction to be financed from the Special Reserve Fund.
- ◆ Continuation of present leases for premises for as long as possible during the 1998-99 biennium, and rental of additional office space in the vicinity of the WIPO Building and possibly in the vicinity of the CAM Building as from mid-1998.

Expected results

- ◆ Upon completion of the conversion of the Mezzanine floor of the WIPO Building, provision of the following conference and meeting facilities in that Building:

	Number of languages of interpretation	Number of seats	Number of seats with desks for delegates
Conference Room A	six	270	220
Conference Room B	three	83	56
Conference Room C (ex-Library)	three	56	36
Conference Room D (ex-Library)	two	44	24
Conference Room E (ex-Room 1.1)	two	42	22
Room 1.2	-	12	12

- ◆ Greatly improved conference and meeting facilities for delegates, and availability in the Mezzanine of space for officers of meetings, arbitration and mediation meetings or other meetings, and a room will be equipped with computer, e-mail and Internet facilities for delegates and staff training when meetings are not being held.
- ◆ Sufficient premises to accommodate the growth in the activities and staff, in the most cost-effective and appropriate manner, including commercial rental of the following office space, parking places and storage space:

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* excluding charges for heating, light, water, etc.



	<u>1996-97 Biennium</u>	<u>1998-99 Biennium</u>	<u>Change</u>	<u>%</u>
FIPOI Loans for WIPO and BIRPI I Buildings	5,478	2,716	(2,762)	(50%)
Ground Rent	388	0	(388)	(100%)
CAM Building Rent	1,550	1,292	(258)	(17%)
Commercial Rent	3,855	6,278	2,423	63%
Consulting Services	560	90	(470)	(84%)
Total	<u>11,831</u>	<u>10,376</u>	<u>(1,445)</u>	<u>(12%)</u>



Sub-program 18.2

Maintenance and Improvement of Premises

Objectives:

- ◆ To maintain WIPO's premises in good condition, with effective operation of technical installations.
- ◆ To make necessary improvements in the premises and technical installations.
- ◆ To provide appropriate security.

Background The increasing size of premises owned and rented by WIPO to accommodate the continued growth of WIPO's activities and the increasing number of staff, the ageing of the premises and technical installations in the WIPO and BIRPI I Buildings, and the demand for efficient and modern facilities, taken together, require a higher level maintenance work, repairs, improvements, and use of utilities and security services, with corresponding higher costs.

**Main
activities**

- ◆ Continued maintenance of WIPO's premises and technical installations in good condition, with repairs undertaken, as necessary, to ensure their effective functioning and operation, and with appropriate cleaning of the premises and grounds maintenance.
- ◆ Improvements of premises to provide efficient and modern facilities which can be equipped with latest technologies, offering reasonable working conditions, including the following major repairs expected during the biennium:
 - replacement of the steam boilers (for heating the premises);
 - replacement of boilers (for hot water);
 - replacement of air conditioning central units; and
 - modernizing and updating electrical panels in the WIPO Building.
- ◆ Obtaining of consulting services from independent building experts, as necessary, to evaluate the state of premises and technical installations, to assess the need for major repairs and renovations.
- ◆ Stocking, distribution and maintenance of office furniture and technical equipment, with an inventory being kept; undertaking of office moves as necessary.
- ◆ Provision of reception and round-the-clock security services for the delegates, staff and visitors, and for the security of WIPO's operations, with special security measures provided as concerns the PCT operations.

**Expected
results**

- ◆ The condition of all WIPO premises will remain very good, with the technical installations all kept in good operating order.
- ◆ Appropriate security will be provided for delegates, staff and visitors and for WIPO's operations.

Maintenance and Improvement of Premises	Budget 1996-1997	Budget 1998-99	Variation
<u>Maintenance and Utilities</u>			
Repair of technical installations	1,346	1,400	54
Improvement of buildings	2,400	2,100	(300)
Maintenance contracts	761	750	(11)
Office reconfiguration/staff movements	524	676	152
Insurance	517	350	(167)
Cleaning	1,055	1,280	225
Waste disposal	154	100	(54)
Maintenance of grounds	440	479	39
Electricity	1,940	2,071	131
Water	445	653	208
Gas and Oil	752	700	(52)
<u>Security Services</u>	719	844	125
<u>Missions</u>	0	48	48
<u>Consulting Services</u>	90	90	0
<u>Equipment</u>	0	255	255
<u>Total</u>	11,143	11,796	653

Program Budget Summary

Staff needs and costs

The effective implementation of Main Program 18-Premises, with the continued growth of WIPO activities and the corresponding staff increase, requires more maintenance work and provision of premises. Redeployment of staff and efficiency measures will allow the number of staff to be kept at the current level.

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Comparative Budget Summary

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