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ASSEMBLIES OF THE MEMBER STATES OF WIPO

Forty-Third Series of Meetings Geneva, September 24 to October 3, 2007

PROPOSED PROGRAM AND BUDGET FOR THE 2008/09 BIENNIUM

Memorandum of the Director General

1. Pursuant to the new mechanism, to further involve Member States in the preparation and follow up of the Program and Budget of the Organization, as approved by the 2006 Assemblies of the WIPO Member States, the preparation of the proposed Program and Budget for the 2008/09 biennium involved extensive consultations with Member States. These consultations included the distribution of a questionnaire (in October 2006); the discussion at an informal session of the Program and Budget Committee (in December 2006) of an Outline of the Director General (document WO/PBC/IM/3/06/3); a first reading by the eleventh (June) session of the Program and Budget Committee (document WO/PBC/11/6); and, based on the feedback received following that first reading, a second review by the twelfth (September) session of the Program and Budget Committee (document WO/PBC/12/3).
2. Following extensive consideration and discussion on the basis of document WO/PBC/11/6, the June session of the Program and Budget Committee had (i) taken note of the information provided in the document; (ii) expressed general support of the five strategic goals and framework of the proposed Program and Budget for the 2008/09 Biennium as contained therein; (iii) expressed views and sought clarifications on a number of issues in relation thereto; and (iv) looked forward to its September 2007 session to make its final recommendations to the General Assembly in this respect.
3. Based on the above referenced decision, the Secretariat prepared a revised proposal and submitted it for the consideration of the twelfth session of the Committee under document WO/PBC/12/3. Following further discussion, and having taken note of the clarifications provided by the Secretariat on a number of issues, the twelfth session of the Program and Budget Committee deliberated as follows (document WO/PBC/12/9, paragraphs 20 to 37):

“35. The Program and Budget Committee recommended to the Assemblies of WIPO Member States the Program and Budget for 2008/09 as proposed in document WO/PBC/12/3, for its implementation in 2008,

- taking into account the clarifications given by the Secretariat and appearing in the report of the session of the Program and Budget Committee;*
- with the exception of the transformation of 30 short term positions into regular budget posts and of the creation of three additional posts to compensate for those redeployed to security services, pending decisions that may be taken on the issue in light of the report of the desk-to-desk assessment; and*
- with the recommendation to limit the budget of (new) Program 32 to the level of the (revised) budget for 2006/07 for security services (9.556 million Swiss francs), pending further consideration of the security issue.*

“36. This recommendation was made with no prejudice to any adjustments to the Program and Budget for 2008/09 that may be required by:

- (i) the formal adoption of decisions, by the 2007 session of the Assemblies of the WIPO Member States, on the agreed proposals relating to a WIPO Development Agenda;*
- (ii) the formal adoption of decisions that may be taken by the 2007 session of the PCT Union Assembly in relation to the schedule of PCT fees;*
- (iii) the formal adoption of decisions that may be adopted by the 2007 session of the Assemblies of the WIPO Member States in respect of the report of the desk-to-desk assessment.*

“37. The Program and Budget Committee also recommended to the Assemblies of the WIPO Member States to decide to consider a revised Program and Budget for 2008/09 during their 2008 session for its implementation in 2009, in order to take into account any further changes that will be needed in light of the decision taken by the Assemblies under paragraph 36 above.”

4. In order to facilitate the deliberations of the Assemblies of the WIPO Member States, the proposed Program and Budget for 2008/09, as proposed by the Secretariat in document WO/PBC/12/3, and an extract of the relevant sections of the report of the twelfth session of the Program and Budget Committee are enclosed to the present document as Annex I and II respectively.

5. The Delegation of Switzerland requested at the September session of the Committee, that the organigram appearing in document WO/PBC/12/3 be further expanded to the level of directors. The Secretariat confirmed that a revised version of this organigram would be included in the final published version of the document.

6. The Secretariat will publish, upon conclusion of the current session of the Assemblies of the WIPO Member States, the text of the Program and Budget for 2008/09 as approved by these Assemblies.

7. The Assemblies of the Member States of WIPO and the Unions administered by it are invited, each as far as it is concerned, to:

(i) take note of the content of the present document;

(ii) approve the Program and Budget for the 2008/09 biennium in accordance with the recommendations of the Program and Budget Committee as reproduced under paragraph 3 above.

[Annexes follow]