

# WIPO



**DATE:** October 4, 2006

## WORLD INTELLECTUAL PROPERTY ORGANIZATION

GENEVA

### QUESTIONNAIRE

#### ON THE

#### DRAFT PROGRAM AND BUDGET FOR THE 2008/09 BIENNIUM

#### I. BACKGROUND

This questionnaire is the first step of the new mechanism for the preparation and follow up of the Program and Budget of the Organization following the adoption of that mechanism by the 2006 session of the Assemblies of the Member States, as illustrated in Annex I.

Member States' replies to the questionnaire shall be published on the website (see below) in the original language, and analyzed by the Secretariat. These replies will guide the Secretariat in the preparation of the Director General's outline document on the next program and budget proposal which will be reviewed at the informal session of the Program and Budget Committee scheduled to take place in December 2006.

#### II. QUESTIONS

##### QUESTION 1: STRATEGIC GOALS

The Program and Budget for the 2006/07 Biennium is elaborated on the basis of five strategic goals. These are:

- |                       |   |
|-----------------------|---|
| Strategic Goal One:   | To Promote an IP Culture  |
| Strategic Goal Two:   | To Integrate IP in National Development Policies and Programs                     |
| Strategic Goal Three: | Progressive Development of International IP Law                                   |
| Strategic Goal Four:  | Delivery of Quality Services in Global IP Protection Systems                      |
| Strategic Goal Five:  | Greater Efficiency of Management and Administrative Support Processes within WIPO |

Does your Government consider that the program and budget for the 2008/09 biennium should continue to be based on the same strategic goals? If not, please elaborate.

*Yes, we consider that the Program and Budget for the 2008/09 Biennium should continue to be based on the same strategic goals as the Program and Budget for the 2006/07 Biennium.*

## QUESTION 2: PROGRAMS

The 2006/07 Program and Budget consists of 31 programs organized under the five strategic goals referred to above. This is illustrated in Annex II (Strategic Framework). Does your Government consider that the 2008/09 Program and Budget should continue to be based on the same programs? Should any program(s) be added? If so, please explain which ones and why. In your opinion, what would be the objective of any suggested new program and what would be the expected results (measurable outcomes)? Should certain programs or groups of programs be consolidated? If so, how?

*Yes, we consider that the 2008/09 Program and Budget should continue to be based on the same programs as in the 2006/07 Biennium. In our opinion, the possible amendments of the programs can be discussed after we have complete information on the 2006/07 program implementation.*

Does your Government have any views on the respective level(s) of resources of the program(s) of the Organization? In your Government's view, should any upward or downward adjustment(s) be made?

*In our view, an upward adjustment could be made with regard to programs 5, 8, 9, 10, 12 and 13 for them to have a biennium allocation at least one per cent of the total budget. We would especially welcome an upward adjustment for program 11 as our Government attaches great importance to strengthening national IP human resources capacity and enhancing access to IP knowledge, and we would like the WIPO Worldwide Academy to really become an international educational institution of excellence for IP training, teaching and research.*

## QUESTION 3: PROGRAMMATIC PRIORITIES

Kindly indicate which are the programmatic areas of the Organization's work to which your Government attaches the greatest importance (priorities).

*We attach the greatest importance to the following programmatic areas of the Organization's work: 11, 7, 3, 5, 8, 10, 12, 13, 14, 16 and 18.*

## QUESTION 4: EFFICIENCY-GAIN TARGETS

./ The 2006/07 Program and Budget contains a number of efficiency-gain targets and related benchmarks. These are reproduced in Annex III. Does your Government have suggestions for ways in which these targets and benchmarks can be further improved or extended to apply to other areas of the Organization's work?

*It is suggested to apply the efficiency-gain targets and related benchmarks contained in the Program and Budget for 2006/07 to the Madrid and Hague operations.*

#### QUESTION 5: RESULTS-BASED BUDGET

The 2006/07 Program and Budget contains a number of objectives, expected results (measurable outcomes) and performance indicators, on a program by program basis. These results frameworks were elaborated to facilitate the assessment of the performance and impact of a given program. Please indicate for which programs you consider a further refinement of the results framework to be necessary. Could you provide examples of objectives, expected results (measurable outcomes) and performance indicators for such programs? Do you consider the quantification of the performance indicators (i.e. targets) to be useful?

*We consider that the quantification of the performance indicators is useful. The expected performance indicators must be measurable and give the historical comparability, on the outcomes of which it would be possible to decide on refinements of the results framework.*

*We think that such performance indicators as, for example, in Program 7 “Explicit recognition of WIPO’s support and input in ...” or in Program 11 “Increase in numbers of relevant institutions participating in...” should be avoided.*

#### QUESTION 6: LEVEL OF EXPENDITURE

The 2006/07 Program and Budget represents a 1.5 per cent increase over the revised budget for the 2004/05 biennium. What are the views of your Government on what the evolution of the level of expenditure of the Organization in the 2008/09 biennium should be?

*The level of expenditure of the Organization in the 2008/09 Biennium should represent not less than a 1.5 per cent increase over the budget for the 2006/07 Biennium.*

#### QUESTION 7: BUDGETARY POLICY

In the 2006/07 Program and Budget the level of expenditure matches the expected level of income, with no deficit and no surplus. This budgetary balance was welcomed by Member States. Numerous delegations also expressed the wish that budgetary balance should become a policy in the medium term. In the view of your Government, should the 2008/09 Program and Budget continue to be based on full budgetary balance?

*In our view, the 2008/09 Program and Budget should continue to be based on full budgetary balance.*

#### QUESTION 8: LEVEL OF RESERVE AND WORKING CAPITAL FUNDS

In the year 2000, Assemblies of the Member States determined that the target level of reserve and working capital funds of the Organization should correspond, on average, to 18 per cent of biennial expenditure (document A/35/15, paragraph 151). In its 2006 report, the External Auditor recommended that this target be reviewed and increased to 25 per cent of biennial expenditure (Report of the Auditor to the Assembly of the Member States of WIPO on the 2004-2005 Biennium, paragraph 57, Recommendation 5). Does your Government consider that the target level of reserve funds should be reassessed by Member States? Should the 2008/09 Program and Budget be based on the target level established by Member States in the

year 2000 or should the Secretariat base its proposals for the 2008/09 biennium on the approach recommended by the External Auditor? And, should the Organization generate any surplus in the 2008/09 biennium, would your Government consider that this surplus should remain in the reserves? Or should it be utilized for a specific purpose? If so, which?

*We consider that the Secretariat should base its proposals for the 2008/09 Biennium on the approach recommended by the External Auditor, i.e. the target level of reserve and working capital funds of the Organization should be increased to 25 per cent of biennial expenditure. Should the Organization generate any surplus in the 2008/09 Biennium, this surplus should remain in the reserves.*

**QUESTION 9: FUTURE ACTUARIAL LIABILITY FOR SEPARATION FROM SERVICE (RETIREMENTS) AND POSTSERVICE MEDICAL BENEFITS**

The Organization has contractual obligations to provide staff members with certain benefits at the time of their retirement. The Organization also has a contractual obligation to provide retired staff members with post-service medical benefits. These contractual obligations have long-term financial implications and therefore represent a financial liability for the Organization. With the adoption, by the United Nations system of organizations, by 2010 at the latest, of the International Public Sector Accounting Standards (IPSAS), UN organizations, including WIPO, shall be required to record them in the accounts. As shown in the Financial Management Report for 2004/05, a provision corresponding to six per cent of biennial staff (post) expenditure was made to start covering such liability. Would your Government consider it appropriate that a similar amount be earmarked under the 2008/09 Program and Budget to cover such liability?

*Yes, we consider that in the 2008/09 Program and Budget the Organization should provide six percent of biennial staff (post) expenditure to cover its financial obligations relating to post service medical benefits for its retired staff members.*

**QUESTION 10: INFORMATION**

Is there any other information that your Government would like to see in the draft Program and Budget for 2008/09 document?

*No.*

**QUESTION 11: OTHER ISSUES**

Is there any other issue your Government would like to address in the context of the preparation of the next draft Program and Budget of the Organization?

*No.*

### III. PROCEDURES FOR REPLY

It would be appreciated if the completed questionnaire could be returned to the International Bureau before Friday, November 3, 2006. It will not be possible to reflect replies received after that date in the Director General's outline. The questionnaire is also available in electronic form on the Organization's Website <<http://www.wipo.int/about-wipo/en/pb/>> and may be transmitted by e-mail to <[controller.mail@wipo.int](mailto:controller.mail@wipo.int)>. A confirmation copy may be sent by post.

[Annexes follow]