

MAIN PROGRAM 02

Office of Strategic Planning and Policy Development

02.1 Development of Strategy and Policies

02.2 External Relations

02.3 Cooperation with the World Trade Organization (WTO)

02.4 Cooperation with the United Nations and Interagency Affairs

02.5 Cooperation with the International Union for the Protection of New Varieties of Plants (UPOV)

02.6 Economic Forecast and Research

Main objectives:

- ◆ To provide a responsive, well-informed basis for WIPO's strategic planning and policy development, by monitoring and assessing developments, preparing a strategic plan for WIPO's operations, and closely coordinating planning and policy development with agencies whose activities impact on or complement those of WIPO.
- ◆ To ensure that the decision-making processes and strategic planning of governments and international and regional organizations are informed with greater awareness and practical understanding of the intellectual property system and the functions and available expertise of WIPO.
- ◆ To promote new linkages and strengthen existing linkages with UPOV, the WTO and elements of the United Nations system, so as to enhance the range, the operational integration, and the practical impact of their cooperation with WIPO.
- ◆ To ensure that WIPO staff are familiar with the operations and activities of cooperating agencies, and are regularly briefed on external developments with bearing on WIPO's operations.

Current situation

The current range of challenges confronting WIPO in coordination of policy development and in establishing a strategic framework for program planning and execution is discussed above (Introduction, p. iv). In addition, the increasing complexity of WIPO's interactions with other international players – notably international organizations, and other elements of the United Nations system, governments, and regional and sub-regional agencies – calls for a more structured and coordinated engagement with these bodies. Moreover, to facilitate effective partnerships, WIPO staff

will need a regular flow of information about the operations and strategic outlook of those agencies whose activities complement or overlap those of WIPO.

The activities of the WTO – particularly technical cooperation, implementation and review of the TRIPS Agreement, dispute settlement on intellectual property issues, and discussions on substantive intellectual property law – are of fundamental importance to WIPO's mandate. WIPO's obligation to provide technical cooperation in the implementation of the TRIPS Agreement also touches on UPOV's specialized focus on the protection of plant variety rights and in other activities concerning intellectual property rights (IPRs) in the biotechnology field.

No specific element within WIPO had undertaken strategic management, policy development and coordination with other agencies and governments. Relations with international agencies have not been framed by an overall strategic approach, comprehensively covering all activities of the Secretariat. There is no structured, wide-spread process for assisting staff to gain practical understanding of the operations of other agencies and the implications of broad international trends for WIPO's operations.

Strategy for the future

Many WIPO activities in the 1998-99 biennium entail increased scope and intensity of contact and cooperative relations with other international and regional bodies, especially the WTO and elements of the UN system, and with national governments, in addressing specific program objectives. In implementing this Main Program, the Office of Strategic Planning and Policy Development ("the Office") would not duplicate or supervise these activities, but would instead serve a complementary coordination and strategic management function, so that the overall range of interactions with other organizations and governments maximizes the potential benefits for WIPO's operations, makes full use of opportunities for partnerships, and above all leads to more closely integrated planning and policy development.

The Office will facilitate the generation and refinement of new policy proposals, ensure a broad consultative basis for policy development, coordinate policy responses and input to deliberative bodies within WIPO's framework, and promote a strategic outlook. It will identify and assess emerging issues with impact on the intellectual property system and on WIPO's activities, and monitor and regularly report on trends in the administration, protection and use of IPRs. Policy coordination will entail closer integration of the three chief WIPO activities – progressive development of international intellectual property law, global protection systems and services, and cooperation for development – within the framework of a clear strategic plan for the Organization.

This Main Program will promote a more broad-based, comprehensive and transparent policy development process, and undertake specific planning coordination with the WTO, UPOV and other international and regional organizations. Structured policy consultations will be undertaken with government officials, market sector representatives, including major industry users of WIPO services, and other concerned bodies, supplemented by issue-related briefings and dissemination of policy-oriented advice and information. Staff development will be promoted by facilitating exposure to international issues, inter-agency affairs and other agencies' operations.

The existing close working relationship with the WTO will need to be promoted and extended to ensure that the two organizations move forward in harmony and use most effectively the resources available for international cooperation in intellectual property.

WIPO's close administrative linkages with UPOV will similarly be further reinforced at a policy and operational level.

**New
program
activities**

- ◆ Preparation of periodic situation reports and assessments of emerging issues with potential relevance to international cooperation in intellectual property, and periodic reviews of international developments in the field of intellectual property with emphasis on their implications for current and possible future WIPO activities.
- ◆ Internal coordination and development of new policy proposals, new partnership activities with other agencies and organizations, and an outline strategic plan.
- ◆ Coordination of WIPO's interaction with the WTO, including joint technical assistance activities, correlation of progressive development of international intellectual property law and other harmonization activities, and establishing a regular mechanism for disseminating information on TRIPS implementation and review and TRIPS-related dispute settlement to responsible officials and agencies in developing countries.
- ◆ Cooperation with UPOV on substantial issues relating to intellectual property protection for innovations relating to plants.
- ◆ Servicing and substantive support for the Policy Advisory Commission.
- ◆ Consultations on policy planning and setting of strategic objectives with other elements of the UN system, monitoring of developments in other agencies, and representing WIPO's perspectives in other fora as required.
- ◆ Provision of issue-related briefings and policy-oriented information for policy-makers, and briefings on policy implications of selected emerging issues to the diplomatic corps, including representatives of developing countries not represented in Geneva.
- ◆ Coordination of relations with missions accredited to WIPO and related protocol functions concerning the Director General.
- ◆ A program of staff exchanges with other agencies or other forms of reciprocal placements, and joint staff training exercises on selected issues, in cooperation with the human resources program; regular briefings for staff on international issues, inter-agency affairs and other agencies' operations.

**Expected
results**

- ◆ A more informed and balanced appreciation of intellectual property in other fora, and a more effective application of the intellectual property system in the program activities of other international organizations.
- ◆ Greater responsiveness to technological change, and to international and regional developments in WIPO's programmed activities, and in the generation of new proposals for activities.
- ◆ Greater correlation of strategic objectives and activities between various functional areas of WIPO, and between WIPO and other international agencies.
- ◆ Improved practical grasp among WIPO staff of the impact on their functions of international, legal, technological and economic developments and other emerging issues.

Sub-program 02.1

Development of Strategy and Policies

Objectives:

- ◆ To monitor legal, economic, and technological developments at the international and regional levels, including in other international and regional organizations, and provide assessments on the implications for international cooperation in intellectual property.
- ◆ To develop and consult widely upon WIPO's strategic plans and proposals for new policy initiatives, including new program activities and new directions, applications, modes of delivery, clients and beneficiaries for WIPO's existing program activities.
- ◆ To ensure the consistency and provide input and policy coordination in the development of agendas and policy proposals for the various deliberative organs, including the WIPO Standing Committees.

Background Under this sub-program, the Office will establish a structured, wide-ranging process of policy coordination and development, including the formulation of an outline strategic plan for the Organization. This will ensure that programmed activities form part of an integrated policy framework, are mutually reinforcing, and make most effective use of resources within and beyond the Secretariat. The broader policy context of intellectual property issues will require closer study of related economic, trade and social questions.

Main activities

- ◆ Conduct of policy-related consultations within the Secretariat, with WIPO's Member States, other major constituents and clients, and with other international and regional agencies, including consultations upon, and formulation of, an outline strategic plan in coordination with the preparation, under sub-program 04.2, of the medium-term plan for the period from 2000 to 2003.
- ◆ Systematic monitoring of legal, economic, and technological developments and in the domain of intellectual property itself; preparation or coordination of periodic reports and assessments on the policy implications of these developments; participation in policy-oriented seminars and international meetings.
- ◆ Undertaking, coordinating or commissioning *ad hoc* studies on policy implications of specific developments of particular concern or interest, with a particular focus on the economic, trade and social dimensions of IPRs.
- ◆ Coordination of advice on and policy input for agendas, policy proposals, and background studies prepared for deliberative bodies within the WIPO framework, particularly the Policy Advisory Commission, and the various Standing Committees.
- ◆ Undertaking and coordinating a regular system of briefings and training sessions for WIPO staff on emerging international and regional issues in intellectual property and related fields with potential impact on WIPO's operations and future directions.

- Expected results**
- ◆ Creation of an outline strategic plan and structured policy development process for WIPO.
 - ◆ Enhanced and more flexible response to emerging issues impacting on intellectual property cooperation, and greater capacity to respond to Member States' needs for policy-related studies and advice.

Development of Strategy and Policies (in thousands of Swiss francs)											
Sub-program 02.1	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	321	75	-	-	200	1	5	12	-	-	28

Sub-program 02.2

External Relations

Objectives:

- ◆ To coordinate and enhance WIPO's operational, consultative and planning linkages with governments of Member States, international and regional bodies, industry and professional bodies, and other concerned non-governmental entities.
- ◆ To develop new approaches to foster greater awareness and practical understanding within the policy-making processes of government and industry of the intellectual property system and of the functions and available expertise of WIPO.
- ◆ To promote and facilitate WIPO's interaction with diplomatic representatives.
- ◆ To develop the WIPO Coordination Office, New York, as an active source of information and targeted briefings for the United Nations system, government representatives, NGOs and industry, and the general public in the region.

Background WIPO's external relations continue to grow in scope, complexity and intensity. Governments interact with WIPO on a host of policy, operational and administrative matters, both through diplomatic representatives and through other officials with diverse policy and administrative functions. They also seek greater transparency in WIPO's operations, and closer participation in the policy-making and agenda-setting process, requiring better coordinated linkages with governments. Governments not represented in Geneva face particular difficulties in maintaining close working relations with WIPO, and in keeping abreast of intellectual property and its relation to other global issues. WIPO's links with the intellectual property community in general are taking on a more sophisticated and interactive form: its external relations activities will therefore need to promote and coordinate consultative engagement with a broad range of interested parties, allowing for effective two-way communication and receptivity to their views and perspectives. The WIPO Coordination Office in New York provides a useful vantage

point for enhancing WIPO's presence in the international community, with the enterprise sector, and among the general public.

Main activities

- ◆ Conduct and coordination of a program of briefings on policy implications of selected emerging issues to the diplomatic corps and other government representatives, including a program of briefing visits to Geneva for policy makers of governments of developing countries not represented in Geneva.
- ◆ Coordination of relations with diplomatic missions and representatives and other protocol functions in relation to the Executive Office of the Director General, through a Protocol, Travel and Mission Support Unit which is also concerned with overview and coordination of staff missions.
- ◆ A program of issue-related briefings and dissemination of policy-oriented information for international and regional organizations and fora, for industry groups, for NGOs and for other constituents of the intellectual property community.
- ◆ Comprehensive, targeted briefings and provision of information for diplomatic missions, government officials, NGOs, and the general public, in cooperation with other units of the Secretariat, and policy liaison and relations with industry and with other users of the intellectual property system, through the WIPO Coordination Office, New York.

Expected results

- ◆ Greater recognition of and understanding of WIPO in government policy-making processes, in the Geneva diplomatic community and in other multilateral centers.
- ◆ Greater transparency in WIPO's interactions with governments, including earlier and more comprehensive briefings on policy proposals and new directions for WIPO.
- ◆ A broader range of inputs to the policy-making process of WIPO, and a more informed and sophisticated dialogue with the full range of interested parties in the international community.

External Relations (in thousands of Swiss francs)											
Sub-program 02.2	<u>Official Travel and Fellowships</u>			<u>Contractual Services</u>				<u>Operating Exp.</u>		<u>Equipment and Supplies</u>	
	Staff Missions	Part. Govt Officials	Fellowships	Conferences	Consultants	Publishing	Other	Premises & Maint.	Comm. & Other	Supplies & Materials	Furniture & Equipment
Total	237	83	63	-	62	1	-	-	-	-	28

Sub-program 02.3

Cooperation with the World Trade Organization (WTO)

Objectives:

- ◆ To expand the range and enhance the impact of cooperation with the WTO, including closer coordination in providing technical assistance to developing countries so as to maximize impact and effective use of resources.
- ◆ To facilitate understanding among government and other concerned circles of the TRIPS implementation and review processes, and related WTO dispute-resolution activities.
- ◆ To consult with the WTO on developments in, and legal and technical aspects of, progressive development of international intellectual property law.

Background The emergence of intellectual property policy as a prominent issue in bilateral, plurilateral and international negotiations on trade, culminating in the conclusion of the TRIPS Agreement in the Uruguay Round of multilateral trade negotiations, created a strong need for close cooperation between WIPO and the WTO. This led to the conclusion of a cooperative agreement between the two organizations in December 1995. Cooperation has included facilitating and documenting the notification of laws and regulations in compliance with the TRIPS Agreement; the communication of emblems of States and international intergovernmental organizations; and the provision of legal-technical assistance and technical cooperation for the benefit of developing countries in the implementation of the TRIPS Agreement.

WIPO operations will increasingly intersect with certain WTO activities, notably in relation to the review and implementation of the TRIPS Agreement. In the 1998–99 biennium, the WTO may consider substantive intellectual property issues such as geographic indications and the patentability of plants and animals. As discussions continue in both fora on norms and other harmonization of intellectual property standards, coordination should be undertaken to ensure that any emerging agreements or policy directions are consistent, complementary and mutually supporting.

Main activities

- ◆ Consultations with the WTO, to review implementation of the cooperative agreement, consider current developments in intellectual property issues, coordinate technical aspects of the progressive development of international intellectual property law, review the operation of the system for TRIPS notifications, and pursue coordination or integration of legal–technical assistance activities.
- ◆ In cooperation with the WTO, assembling and regularly disseminating concise information on the implementation and review of the TRIPS Agreement, and on related dispute resolution activities, particularly to serve as a tool for policy-makers and administrators in developing countries.
- ◆ Commissioning of technical studies in cooperation with the WTO on aspects of TRIPS implementation or intellectual property issues of mutual concern.

- ◆ Participation as observer in the TRIPS Council and in other WTO meetings with bearing on WIPO's activities and mandate, and a comprehensive program of briefings and staff training within WIPO on the operations of the WTO and on emerging issues in that forum.

- Expected results**
- ◆ A close operational partnership with the WTO, marked by closer coordination and some integration of legal-technical assistance activities, and joint policy-related studies on enhancement or development of intellectual property standards.
 - ◆ Greater practical understanding among policy-makers and administrators of developing and certain other countries of the TRIPS review and implementation process, and related dispute resolution activities.

Cooperation with the World Trade Organization (WTO) (in thousands of Swiss francs)											
Sub-program 02.3	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	148	55	-	-	62	3	-	-	-	-	28

Sub-program 02.4

Cooperation with the United Nations and Interagency Affairs

Objectives:

- ◆ To expand the range and enhance the impact of cooperation with other elements of the United Nations system, and other international and regional organizations and agencies, so that these bodies have a greater practical appreciation of the possible contributions of the intellectual property system towards their objectives, and make greater use of WIPO's expertise, including through enhancement of the operations of the WIPO Coordination Office, New York.
- ◆ To generate practical proposals for partnership activities with other UN agencies, including increased cooperation in the strategic planning and policy development sphere in issues of common concern.
- ◆ To support the staff development process of WIPO through systematic exposure to and briefings about current activities and issues within the United Nations system and the medium- and long-term outlook of key agencies.

Background As a UN specialized agency, WIPO already interacts closely with many elements of the United Nations system. This cooperation is founded on the formal relationship established under the 1974 Agreement between the United Nations and WIPO, which requires WIPO, among other things, to coordinate and cooperate with the United

Nations and its organs and agencies. To facilitate this, WIPO participates in the meetings of the Administrative Committee on Co-ordination (ACC), chaired by the UN Secretary General, and other policy coordination activities. At an operational level, WIPO has long-established linkages with a number of UN specialized agencies, and new partnerships are developing as the range of global issues with an intellectual property component expands, and the intellectual property dimension increases in the work of key organs concerned with trade, investment and development, notably UNCTAD. WIPO's policy development must also pay due heed to resolutions of the UN General Assembly, and to the outcomes of other high-level UN conferences and summit meetings.

Under this sub-program, the Office will coordinate policy and planning consultations with elements of the UN system, and generate proposals for new partnerships or new forms of cooperation and coordination. It will undertake a program of briefings and training activities for WIPO staff to ensure that they are fully conversant with the issues being covered by WIPO's UN partners and with their operations, and will undertake information meetings for UN officials in cooperating agencies on current intellectual property issues and WIPO's current operations and future directions. An upgrading of the WIPO Coordination Office in New York will provide an enhanced capacity to engage with the United Nations system and specialized agencies, and to follow relevant developments closely.

**Main
activities**

- ◆ Consultations and attendance at meetings for policy development and coordination, with a particular focus on trade, development and investment issues as addressed by such UN organs as UNCTAD, including through staff missions to UN New York and other UN centres, attendance at ACC meetings and other policy consultations, and through an enhanced and comprehensive program of activities undertaken by the WIPO Coordination Office in New York.
- ◆ Exchange programs or other forms of reciprocal staff placements at mid-professional levels with UN agencies as an element of fostering cooperation and coordination at operational and planning levels; regular briefings for staff on relevant developments in the United Nations system and in other international agencies.
- ◆ Two information meetings on intellectual property issues and WIPO's operations for UN officials at middle-management levels, one in New York and one in Geneva.

**Expected
results**

- ◆ Greater appreciation of the possible practical applications of the intellectual property system and enhanced access to WIPO's expertise on the part of UN specialized agencies and other elements of the UN system.
- ◆ Greater range of partnerships and closer policy and operational coordination with concerned elements of the UN system, and other specialized agencies.
- ◆ A stronger presence of WIPO in New York, and enhanced representation and recognition of WIPO in other multilateral centers.
- ◆ A more systematic approach to keeping WIPO staff fully conversant with issues being covered within the UN system, and with the operations of that system.

Cooperation with the United Nations and Interagency Affairs (in thousands of Swiss francs)											
Sub-program 02.4	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	844	119	20	-	8	45	-	-	625	-	27

Sub-program 02.5

Cooperation with the International Union for the Protection of New Varieties of Plants (UPOV)

Objectives:

- ◆ To promote a wider understanding of the role and effects of intellectual property protection relating to plants.
- ◆ To coordinate WIPO and UPOV activities in education, training and advisory activities for government officials aimed at assisting developing countries in meeting TRIPS obligations concerning protection of plant varieties.

Background UPOV is an independent, separately-funded intergovernmental organization which promotes the protection of the IPRs of developers of new plant varieties in accordance with the system established by the International Convention for the Protection of New Varieties of Plants. This system has expanded rapidly in recent years: UPOV had 34 Member States on November 1, 1997, and 11 more States and the European Union were in the process of joining; some 12 other States had adopted laws inspired by the UPOV Convention but were yet to seek membership. UPOV and WIPO (and its predecessor) have cooperated closely ever since the UPOV Convention came into force in 1968. Under a 1982 agreement, the Office of UPOV is located in the WIPO headquarters building, WIPO provides support services at cost, and the WIPO Director General is appointed UPOV Secretary-General.

The two organizations have a common substantive interest in the complementary issues of protection of biotechnological inventions relating to plants and the protection of plant varieties as such. Both disseminate technical information and develop practical skills concerning plant-related intellectual property protection, enabling governments to implement TRIPS obligations, promote economic and social benefits from this protection, and foster public awareness and national expertise. Article 27 3(b) of the TRIPS Agreement requires WTO members to protect plant varieties by patent, by an effective *sui generis* system (of which the UPOV Convention provides the most widely accepted model), or by a combination of both. As this obligation comes into effect for many developing and certain other countries on January 1, 2000, there is an acute, immediate need to integrate this advice and training with the general provision of TRIPS-related technical assistance.

Food security for the rapidly growing world population will require substantial increases in agricultural production in the next twenty years. Plant improvement (the deployment of all available technologies to improve the usefulness of plants) is generally viewed as playing a major role in attaining this end; indispensable for this will be encouragement of investment through appropriate intellectual property protection. Conservation of and access to genetic diversity, and the deployment of biotechnology are major global issues with crucial implications for effective plant breeding. Such issues will lead to calls for coordinated technical assistance and information concerning the patent system, the protection of plant variety rights and the relationship of intellectual property to genetic resources and biotechnology.

Main activities

- ◆ Coordination with UPOV to promote understanding and practical knowledge of intellectual property protection for innovations relating to plants, including through briefing WIPO development cooperation personnel on plant variety protection so as to enhance their capacity to advise governments, arranging UPOV input into WIPO training courses and meetings concerning TRIPS conformity, and advice and technical support concerning implementation of Article 27 3(b) of TRIPS.
- ◆ Coordination with UPOV on representation in meetings organized by intergovernmental organizations touching on intellectual property protection relating to plants, and to harmonize policy briefings and other policy-related activities.
- ◆ Six intensive courses on plant variety protection to be organized by UPOV in coordination with WIPO, covering TRIPS and other international arrangements, essential elements of a *sui generis* system, variety identification, field demonstrations, practicalities of breeders' rights, licensing, and links with the patent system and conservation of plant genetic resources (UPOV providing at its expense course materials and the services of its staff as course lecturers and administrators).
- ◆ Three regional training courses on IPRs and plant variety protection, to be organized by UPOV in coordination with WIPO.

Expected results

- ◆ Enhanced technical support for countries establishing *sui generis* protection for plant varieties especially in the context of TRIPS implementation, and improved technical skills of experts from those countries to derive effective benefits from plant variety protection.
- ◆ Greater practical understanding of intellectual property protection relating to plants.

Cooperation with the International Union for the Protection of New Varieties of Plants (UPOV) (in thousands of Swiss francs)											
Sub-program 02.5	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	810	-	118	663	-	-	-	-	-	-	29

Sub-program 02.6

Economic Forecast and Research

Objectives:

- ◆ To maintain up-to-date statistics on industrial property applications and grants.
- ◆ To forecast trends in the use of national, regional and international systems for obtaining industrial property titles.
- ◆ To assess the socio-economic implications of intellectual property.

Background The Secretariat currently collects statistics from national and regional industrial property offices concerning the number of applications and grants of patents, and the number of applications and registrations of marks, industrial designs and other subjects of industrial property. The data so collected, as well as the data of the Secretariat concerning the use of the PCT, Madrid and Hague systems, is published both in paper form and electronically on the WIPO Website. Limited analyses have been undertaken of these statistics, and of the socio-economic implications of intellectual property.

- Main activities**
- ◆ Coordination with Main Program 12 in collecting statistics on industrial property applications and grants, enhancement of the database of these statistics (historical data and breadth of coverage), and publication of those statistics and statistics concerning the use of the international systems administered by WIPO on CD-ROM, with the most important tables also published on WIPO's Website.
 - ◆ Coordination with Main Program 12 to develop data capture facilities for industrial property offices to prepare and submit their own statistical returns in electronic form, and development of facilities to provide public access to the statistics database.
 - ◆ Analysis of national, regional and international trends in industrial property activity, and of the growth of the global protection systems and services, to enable forecasting of future developments.
 - ◆ Preparation of statistical materials and development of methodologies to support studies on the relations between socio-economic indicators and the level and nature of the use of intellectual property, on its contribution to socio-economic development, and on the implications of existing and emerging IPR regimes for social, economic and cultural development, in coordination with related activities under sub-program 05.4; undertaking or commissioning such studies in coordination with sub-program 02.1 and other program areas.

- Expected results**
- ◆ A complete, rapidly updated and publicly accessible database of statistics concerning industrial property applications and grants of titles.
 - ◆ A better statistical understanding of trends in the use of intellectual property systems, and a meaningful basis for forecasting future developments.

- ◆ Establishment of the groundwork for analysis of socio-economic and development implications of intellectual property.

Economic Forecast and Research (in thousands of Swiss francs)											
Sub-program 02.6	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	47	-	-	-	47	-	-	-	-	-	-

Program Budget Summary

Office of Strategic Planning and Policy Development (in thousands of Swiss francs)											
	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
Sub-program 02.1	321	75	-	-	200	1	5	12	-	-	28
Sub-program 02.2	237	83	63	-	62	1	-	-	-	-	28
Sub-program 02.3	148	55	-	-	62	3	-	-	-	-	28
Sub-program 02.4	844	119	20	-	8	45	-	-	625	-	27
Sub-program 02.5	810	-	118	663	-	-	-	-	-	-	29
Sub-program 02.6	47	-	-	-	47	-	-	-	-	-	-
Total	2,407	332	201	663	379	50	5	12	625	-	140

Staff needs and costs

Four additional Professional posts will be required, one to represent WIPO at a senior level in the WIPO Coordination Office in New York, two to enhance cooperation with the United Nations and Interagency Affairs and consultations with Member States, and one to assist in the development of strategy and policies. Two more General Service staff are required to assist the Professional staff redeployed to this office, or newly recruited, in order to deal with the new and additional activities foreseen in this program.

Posts	1996-97	1998-99	Variation
Directors	2	2	0
Professionals	7	11	4
General Service	3	5	2
Total	12	18	6

Staff costs (in thousands of Swiss francs)	Budget 1996-97	Budget 1998-99	Variation
Salaries of regular staff	2,760	4,836	
Salaries of short-term staff	98	360	
Social charges + other personnel costs	905	1,586	
Total staff costs	3,763	6,782	80.2%

Comparative Budget Summary

	(In thousands of Swiss francs)					
MAIN PROGRAM 02: Office of Strategic Planning and Policy Development	Budget 1996-97	Budget 1998-99	Variation			
			Program		Cost	
			Amount	%	Amount	%
Program Activities	350	2,407	2,050	585.7%	7	2%
Staff Costs	3,763	6,782	3,015	80.1%	4	0.1%
TOTAL	4,113	9,189	5,065	123%	11	0.3%