

ANNEX A

WIPO PREMISES PLAN

General

341. The WIPO Premises plan is intended to serve as a planning tool reflecting the anticipated levels of required office spaces, parking and storage facilities and how such requirements would be met. The plan, which is elaborated for the period from 2003 to 2009, also discusses the financial aspects related to rented facilities.

342. In 2004-2005, the WIPO building management will continue to focus on meeting the requirements of the growing organization for office space, parking, conference and storage areas through a mix of WIPO-owned and rented facilities, as well as managing major construction projects and building improvement activities. Total building-related expenditures are projected to reach Sfr137.0 million, or around 21 per cent of WIPO's total biennial budget. The new construction project will make up the bulk with expenditures peaking in the biennium to an estimated amount of Sfr81.0 million, or 59.1 per cent of the total building budget. On the other hand, the cost of rented facilities, including workspaces, parking and storage areas, will amount to Sfr20.8 million for the biennium, approximately 37 per cent of the building budget apart from the new construction project.

Update of Working Space Requirements and Availability

343. It is recalled that the recent update of the Premises' plan was provided in September 2002 as part of the Revised Project Budget for the New Construction and Revised Program and Budget for 2002-2003 (see Annex 2 of document A/37/2). According to that Revised Project Budget, WIPO's working place requirements were estimated at 1,570 places as of January 2003 and were projected to grow at an average annual rate of 2.1 per cent during the 2003-2009 period.

344. The current update of the working space requirements and availability is provided in Table 28. The requirements include workplaces needed by WIPO's staff members, short-term employees, consultants, interns as well as external contractors, such as security personnel, catering service and project staff. Under the current Premises' plan, the evolution of the number of required workplaces is directly linked to the projected growth in various sectors of the organization as reflected by overall expenditure patterns (see Chapter C of the present document). In particular, it is

assumed that the requirements in working places would change by a factor of 0.5 of the rate of anticipated change in the organization's expenditure levels not including building-related outlays. It is believed that such link to the expenditure patterns better captures the workspace needs of all sectors of the organization, including different registration systems.

345. The requirements as of 2003 are estimated at 1,520 places, somewhat lower compared to the projections made in September 2002. In 2004, the requirements are expected to decrease by around 50 places to 1,470 following a reduction in the budgeted level of expenditures and lower workspace requirements for external IT contractors as a result of the completion of parts of IT projects (see Annex C for more discussions on efficiency gains from IMPACT project). In 2006, the workspace needs are projected at 1,530 places, an increase by 2.7 per cent from 2005 (1,490 places). In 2007, the need would grow by 2.0 per cent to 1,560 places, followed by 3.8 per cent growth to 1,620 in 2008 and a 2.5 per cent increase to 1,660 in 2009. Overall, the average growth rate in workspace requirements amounts to 1.5 per cent annually during the period 2003-2009 reflecting the adoption of a lower-growth approach in estimating workspace requirements.

346. Table 28 also presents information on the availability of workspaces by WIPO-owned and rented buildings and provides WIPO's plan of gradual phasing-out of rented spaces as the ex-WMO building and the new construction are completed. As of 2003, 1,495 working places are available based on actual availability figures at three WIPO-owned buildings and nine rented buildings in Geneva and three liaison offices abroad (for the purpose of the current report, the ex-WMO building is considered to be fully available from 2004). Chart 1 below compares the WIPO buildings' mix in 2003 with the expected situation as of 2009.

Chart 1. Phasing out of rented workplaces by 2009

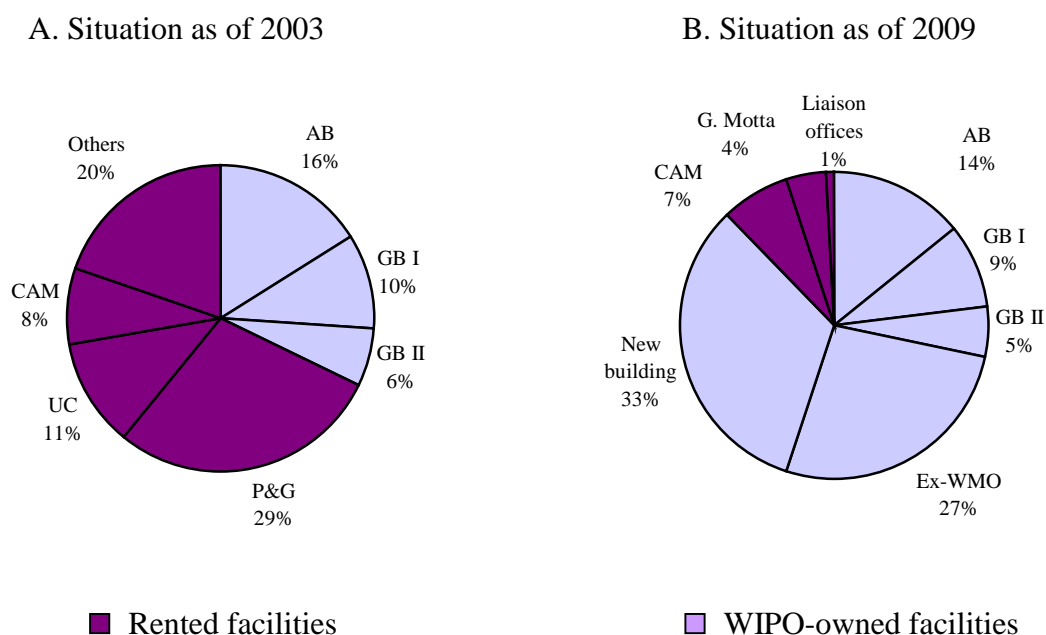
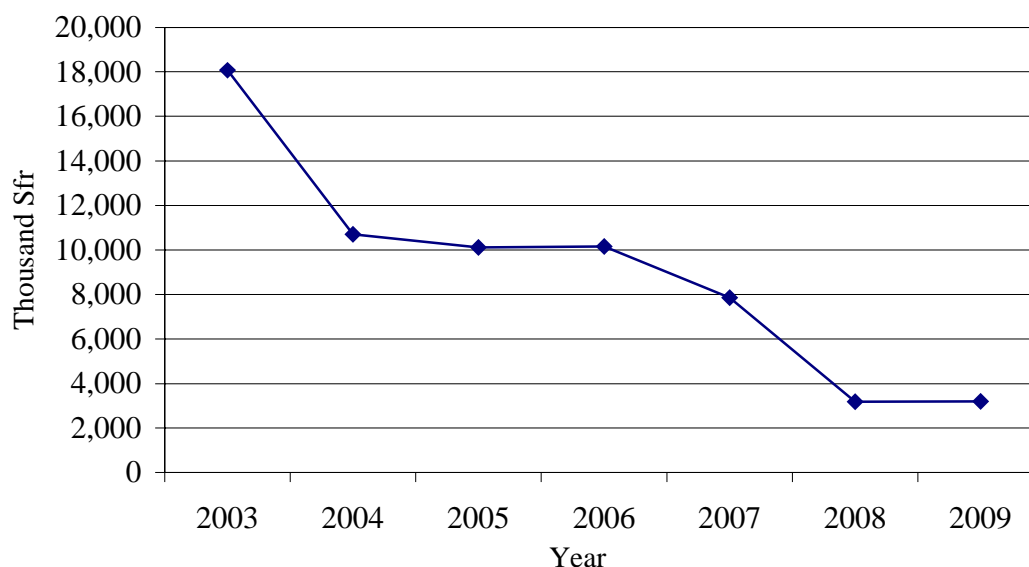


Table 28
Working Place Requirements and Availability 2003 to 2009

Date (end year)	A. Workspace requir.	Working place availability																		Balance E=D-A
		B. WIPO-owned facilities						C. Rented facilities											TOTAL	
		AB	GB I	GB II	Ex- WMO	New building	Total, B	P&G	UC	CAM	Chambésy	Sogival	IBM	Bude	Casai	G.Motta	Liaison Offices	Total, C	D=B+C	
2003	1,520	240	150	90	-	-	480	430	170	120	55	30	15	40	70	70	15	1,015	1,495	-25
2004	1,470	240	150	90	450	-	930	430	-	120	55	-	-	-	70	70	15	760	1,690	220
2005	1,490	240	150	90	450	-	930	430	-	120	55	-	-	-	-	70	15	690	1,620	130
2006	1,530	240	150	90	450	-	930	430	-	120	55	-	-	-	-	70	15	690	1,620	90
2007	1,560	240	150	90	450	-	930	430	-	120	-	-	-	-	-	70	15	635	1,565	5
2008	1,620	240	150	90	450	560	1,490	-	-	120	-	-	-	-	-	70	15	205	1,695	75
2009	1,660	240	150	90	450	560	1,490	-	-	120	-	-	-	-	-	70	15	205	1,695	35

347. As of 2003, the occupancy at three WIPO-owned buildings, namely AB, GB I and GB II, was estimated at 480 workplaces, or 32.1 per cent of all available spaces, compared to 1,015 rented places, or 67.9 per cent. Total rental costs in 2003 amounted to over 18 million Swiss francs. The situation is expected to improve in 2004 with the availability of additional 450 places at the renovated ex-WMO building. At this stage, WIPO will be able to meet 63.3 per cent of its working space requirements through owned premises providing 930 places. As a result, the number of rented workplaces will be reduced by 25.1 per cent compared to the preceding year making possible the discontinuation of rentals in UC, IBM, Sogival and Bude buildings. In 2004, WIPO's rental costs would amount to Sfr10.7 million, showing a decrease of Sfr7.4 million compared to 2003. Further significant reductions in the level of rented workspaces could be achieved as of end 2007 when the new construction project is completed. This will allow WIPO to move out of P&G building reducing the total number of rented workspaces by 430 from 635 in 2007 to 205 in 2008. As of 2008, WIPO-owned buildings would provide 1,490 places, being 92.0 per cent of the organization's requirements. WIPO would continue to rent about 205 places in two buildings in Geneva and three liaison offices abroad with the total rental cost of Sfr3.2 million annually. The evolution of WIPO's rental costs, which includes office and associated parking and storage costs, is shown in Graph 1.

**Graph 1. Evolution of WIPO's Rental Costs
2003-2009**



348. If the current projections and workspace scenarios materialize, WIPO workspace needs would be fully met through the mix of owned and rented premises during the entire period under review. It is considered that any short-term excess requirements could be dealt with through internal arrangements whenever feasible. On the other hand, as the new WIPO-owned buildings become available, some excess capacity could be anticipated, and efforts would be made to effectively utilize such capacity, including through its sub-leasing.

Update of Parking Space Requirements and Availability

349. Table 29 provides detailed information on the parking space requirements and availability for WIPO for years 2003-2009. The estimation of requirements is based on a 66/100 parking space/workplace ratio adopted for the September 2002 forecasts based on the recommendations of the Federal Audit Office (paragraph 11 of Annex II of document A/37/2). In 2003, requirements are thus estimated at 1,003 parking spaces and the availability/occupancy amounted to 1,186 places. The requirements are projected to grow to 1,096 spaces by 2009, an increase by 9.6 per cent compared to 2003.

350. The availability of parking spaces is closely linked to facilities made available as part of office rentals. As the office rentals are discontinued, so are the parking facilities. In 2003, WIPO's owned premises provided 237 spaces in 2003, or only 20 per cent of all available spaces. In 2004, when a number of rented workspaces are discontinued at several buildings, a total of 142 rented parking spaces would also have to be given up. In addition, another 47 parking spaces will be eliminated at AB and GBI buildings due to works associated with the new construction project. These numbers compare to 144 underground parking spaces to be available in the newly renovated building in 2004, a net decrease by 45 parking spaces from 2003.

351. The new construction will make available 280 underground parking spaces, or 50 per cent of the number of workplaces. By 2009, WIPO's owned facilities would provide 624 parking spaces in total, only 56.9 per cent of overall requirements. The possibility of renting additional spaces in *the Parking des Nations* is not considered viable in view of its anticipated full usage. With limited parking facilities available for WIPO staff, it would be extremely difficult to provide for the needs of visitors and users of WIPO conference and other facilities. It should be noted that parking requirements for delegates and visitors are not reflected in figures appearing in Table 29. The construction of the additional parking facilities as initially foreseen under the new construction project would be especially justified in view of WIPO's increasing conference capacity estimated to 1,000 seats with the completion of the new conference hall. The additional parking would also make it possible for WIPO to discontinue some of its rentals in *the Parking des Nations* and make important savings.

352. In September 2002, the Secretariat proposed to conduct a further study with the view of providing additional parking places. This study has explored the option of maintaining some of the storage space proposed for inclusion in the new construction project so that it could be converted into additional parking places if needed in the future. The preliminary study has been undertaken, and consultations are underway with the Geneva authorities (see Annex B on the New Construction Project).

Table 29
Parking Space Requirements and Availability 2003 to 2009

Date (end year)	A. Parking space requir.	Parking space availability															Balance E=D-A	
		B. WIPO-owned facilities					C. Rented facilities											TOTAL D=B+C
		AB	GB I	Ex-WMO	New building	Total, B	P&G	UC	CAM	Chambéry	Sogival	Budé	Casai	G.Motta	Nations	Total, C		
2003	1,003	215	22	-	-	237	271	80	109	52	35	27	65	42	268	949	1,186	183
2004	970	190	-	144	-	334	271	-	109	52	-	-	65	42	268	807	1,141	171
2005	983	190	-	144	-	334	271	-	109	52	-	-	-	42	268	742	1,076	93
2006	1,010	190	-	144	-	334	271	-	109	52	-	-	-	42	268	742	1,076	66
2007	1,030	200	-	144	-	419	271	-	109	-	-	-	-	42	268	690	1,034	4
2008	1,069	200	-	144	280	624	-	-	109	-	-	-	-	42	268	419	1,043	-26
2009	1,096	200	-	144	280	624	-	-	109	-	-	-	-	42	268	419	1,043	-53

Update of Storage Requirements and Availability

353. WIPO owns 1,503 square meters of storage space and rents an additional 4,107 square meters at a cost of Sfr450,000 Swiss francs annually in a number of locations in Geneva for a total of 5,610 square meters. These are mostly for the publication materials and paper copies of applications received under various registration systems, for which WIPO is contractually obliged to keep for a number of years. It is currently expected that the present level of storage spaces would be sufficient to meet the needs in the next few years as more filings are received in electronic form and the anticipated impact of information technology projects is achieved in different sectors of the organization. It is also considered feasible to discontinue certain rentals of storage space in 2004 and 2008 as the ex-WMO building and the new construction projects are completed.

[Annex B follows]