

PROGRAM 8 DEVELOPMENT AGENDA COORDINATION

PLANNING CONTEXT

8.1. The effective mainstreaming of the Development Agenda (DA) and the realization of its goals and principles in the work of the Organization remain key priorities for the forthcoming biennium. The Organization has completed the first five years of the DA implementation and has implemented a comprehensive system of evaluation of DA projects. In addition, the developmental aspect of the Organization's work continues to evolve through active engagement and dialogue with the Member States.

8.2. During the previous biennium, considerable progress was made as regards: the integration of DA recommendations and principles into the Program and Budget and Program Performance Reports (PPRs); maturity of the DA project-based methodology into the evaluation-phase; DA projects originating from proposals by developing and least developed countries (LDCs); implementation of the Coordination Mechanisms and Monitoring, Assessing and Reporting Modalities ('Coordination Mechanism') as approved by the Member States; and full systematic monitoring and evaluation of all DA projects.

IMPLEMENTATION STRATEGIES

8.3. During the biennium 2014/15, the Program will respond to the evolving role played by the DA, and the corresponding needs and requests of Member States. The Program will continue to ensure that the DA principles and recommendations are mainstreamed in an appropriate and responsive manner throughout the Organization's development-related work. The Program will strive at finding the most effective means to implement the decisions of the WIPO General Assembly and the CDIP through active coordination across all WIPO sectors, and by working collaboratively and proactively with Member States, other international intergovernmental organizations, non-governmental organizations and civil society.

8.4. The Program will continue to support the work of the CDIP, in particular to: maintain an Organization-wide focus on mainstreaming the DA; develop strategies for the implementation of DA recommendations; coordinate the management and effective implementation, monitoring, evaluation and reporting upon DA projects and mainstreamed DA-related activities; facilitate an external review of DA implementation in accordance with the Coordination Mechanism; and support the dissemination of information and awareness raising on DA-related matters. In accordance with the Budgetary Process Applied to Projects Processed by the CDIP for the Implementation of the DA Recommendations, contained in document A/48/5/Rev., approved by Member States in 2010, DA projects approved by the CDIP, including subsequent phases of ongoing projects, will continue to be fully funded.

8.5-8.4. The Program will also continue to facilitate IP and development-related activities as requested by the CDIP and the General Assembly. The role and guidance of the Member States remains of critical importance in ensuring the effective reflection of development-related principles in the Organization's work, and the achievement of the Program's objectives for the biennium.

MAJOR RISKS AND MITIGATION STRATEGIES

Risk(s) to the Program achieving its Results	Mitigation plans in place or under implementation
All completed DA projects have undergone independent evaluation. Failure to follow up systematically on the DA recommendations and implement them could result in lost opportunities and insufficient focus on the "lessons learnt".	An enhanced and rigorous follow-up by DA Coordination Division on the implementation of the DA recommendations.

RESOURCES FOR PROGRAM 8

3-6-3.5. The increase in resources for Result III.3 (Mainstreaming of DA recommendations) is primarily the net effect of: (i) statutory increases in personnel costs; and (ii) a decrease under Contractual Services due to a lower number of DA project evaluations foreseen in 2014/15 than in 2012/13. The decrease in resources for Result III.5 (Enhanced understanding of the DA by Member States, IGOs, civil society and other stakeholders) is mainly due to a decrease under Conferences (International Conference on IP and Development planned in 2012/13 and not foreseen in 2014/15).

Program 8: Resources by Result
(in thousands of Swiss francs)

Expected Result No. and Description	2012/13 Approved Budget	2012/13 Budget after transfers	2014/15 Proposed Budget
III.3 Mainstreaming of the DA recommendations in the work of WIPO	3,265	3,172	3,832
III.5 Enhanced understanding of the DA by Member States, IGOs, civil society and other stakeholders	1,523	960	509
Total	4,788	4,132	4,341

Note: The 2012/13 Approved Budget and Budget after transfers by Expected Result have been restated to reflect the proposed Organizational Results Framework for 2014/15.

Proposed Program and Budget for 2014/15

Program 8: Resources by Object of Expenditure
(in thousands of Swiss francs)

	2012/13 Approved Budget	2012/13 Budget after transfers	2014/15 Proposed Budget	Difference from 2012/13 Budget after transfers	
				Amount	%
A. Personnel Resources					
Posts	2,518	2,354	2,729	374	15.9%
Temporary Staff	295	115	365	250	217.3%
Other Staff Costs	—	—	—	—	n/a
Total, A	2,813	2,469	3,093	624	25.3%
B. Non-personnel Resources					
Interns and WIPO Fellowships					
Interns	—	—	—	—	n/a
WIPO Fellowships	—	—	—	—	n/a
Sub-total	—	—	—	—	n/a
Travel and Fellowships					
Staff Missions	155	82	72	(10)	-12.2%
Third-party Travel	665	600	504	(96)	-16.0%
Course Fellowships	—	—	—	—	n/a
Sub-total	820	682	576	(106)	-15.5%
Contractual Services					
Conferences	526	496	356	(140)	-28.2%
Publishing	—	—	—	—	n/a
Individual Contractual Services	619	427	286	(141)	-33.0%
Other Contractual Services	—	48	20	(28)	-58.3%
Sub-total	1,145	971	662	(309)	-31.8%
Operating Expenses					
Premises & Maintenance	—	—	—	—	n/a
Communication	—	—	—	—	n/a
Representation	10	8	10	2	25.0%
Admin & Bank Charges	—	—	—	—	n/a
UN Joint Services	—	—	—	—	n/a
Sub-total	10	8	10	2	25.0%
Equipment and Supplies					
Furniture & Equipment	—	2	—	(2)	-100.0%
Supplies & Materials	—	—	—	—	n/a
Sub-total	—	2	—	(2)	-100.0%
Total, B	1,975	1,663	1,248	(415)	-24.9%
TOTAL	4,788	4,132	4,341	210	5.1%
POSTS	7	7	7	—	0.0%

Notes:

(1) 2012/13 Approved Budget and Budget after transfers are restated based on the proposed 2014/15 cost category structure.

(2) Budget after transfers reflects the adjusted budget of Programs, following transfers during 2012/13 in line with Financial Regulation 5.5. For additional details on the 2012/13 Budget after Transfers, please refer to the Table in Annex I (Budget after Transfers by Program) of this document and document WO/PBC/20/2 (Program Performance Report for 2012). Personnel costs for the 2012/13 Budget after transfers represent actual expenditures incurred up to March 31, 2013 and budgeted amounts, based on standard costs, for the remaining nine months of 2013.

(3) For further details on posts for the Program please refer to the Table in Annex II.