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Q&A PROPOSED PROGRAM AND BUDGET 2018/19 (and other PBC documents)

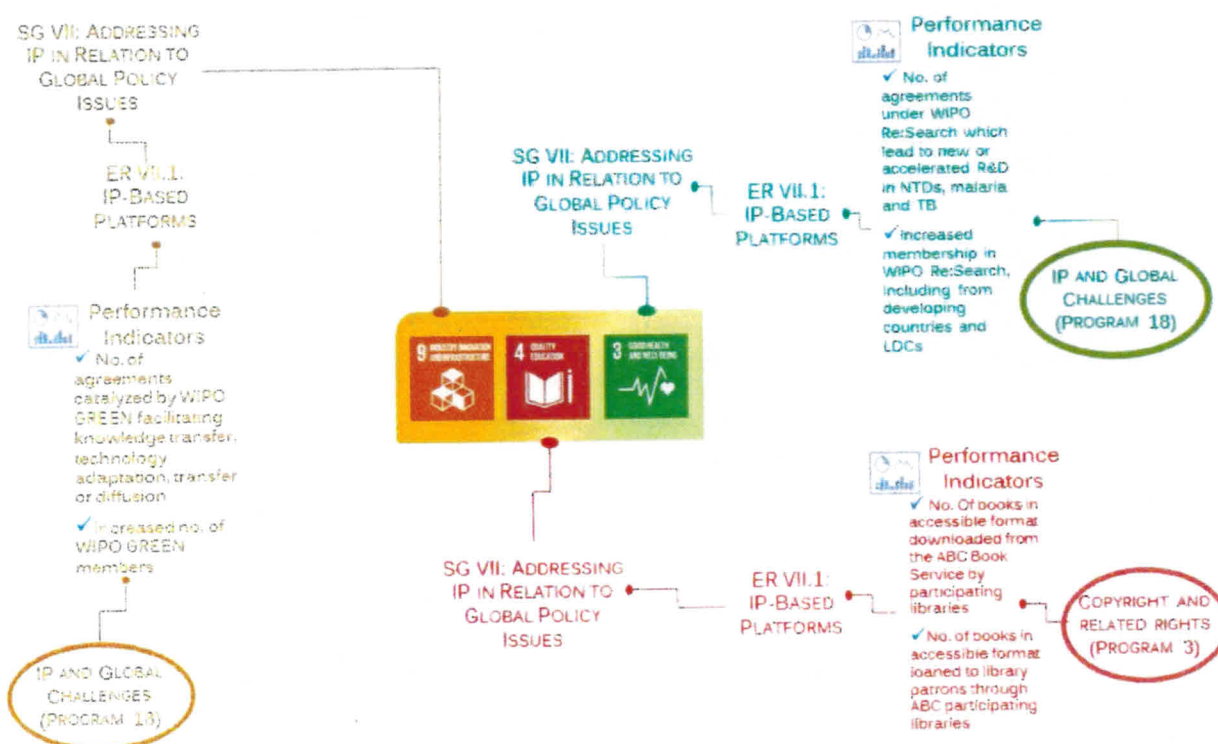
FINANCIAL AND RESULTS OVERVIEW

Q1: How do WIPO Programs contribute to the SDGs?

A1: WIPO's Programs are guided by WIPO's Strategic Goals and Results Framework. The Strategic Goals and the SDGs are intrinsically linked as reflected in document WO/PBC/26/3 in the Results Framework on page 11 of the English version. Each Program contributes through its performance indicators to one or more Expected Results and Strategic Goals and therefore to the respective SDGs. The relevant performance data are reported in the Program Performance Report by Program, Expected Result and Strategic Goal. Please refer to the example below for a graphical representation of Strategic Goal VII.

HOW ARE WIPO'S RESULT FRAMEWORK AND PROGRAMS CONNECTED TO THE SDGs?

EXAMPLE: SG VII - ADDRESSING IP IN RELATION TO GLOBAL POLICY ISSUES



STRATEGIC GOAL I: BALANCED EVOLUTION OF THE INTERNATIONAL NORMATIVE FRAMEWORK FOR IP

Q1: Can you provide additional information in relation to the cost of the Standing Committees?

- i. The total budget of the Standing Committees in 2018/19 as well as the average budget per session is reflected in the table below:

Program	No. of Sessions	Standing Committee	2018/19 Budget (CHF)	2018/19 Av. budget per session (CHF)
Program 1	3	Standing Committee on the Law of Patents (SCP)	623,000	207,667
Program 2	3	Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications (SCT)	485,000	161,667
Program 3	4	Standing Committee on Copyright and Related Rights (SCCR)	1,140,000	285,000
Program 4	4	Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore (IGC)	1,002,000	250,500

- ii. The cost for a one hour extension of a session beyond normal hours is 11,000 CHF for interpretation (same cost for 1 hour up to 3 hours) and approximately 2,500 Swiss francs per hour for other conference related services (audio-visual, IT, security and conference services).
- iii. The cost of a one day inter-sessional meeting (based on the actual cost of such a meeting in the context of the SCCR which includes financing of participants, interpretation and other conference costs) is approximately 40,000 Swiss francs.

STRATEGIC GOAL VIII: A RESPONSIVE COMMUNICATIONS INTERFACE BETWEEN WIPO, ITS MEMBERS AND ALL STAKEHOLDERS

Q1: Can you provide a breakdown of the budget and the proposed staffing for each of the External Offices in the Proposed Program and Budget 2018/19?

A1: The breakdown of the budget and the proposed staffing for each of the External Offices in the proposed Program and Budget 2018/19 is reflected in the tables below:

Financial Resources for External Offices (in Program 20) by Units
(in thousands of Swiss francs)

External Offices	2016/17 Approved Budget			2016/17 Budget after Transfers			2018/19 Proposed Budget			Difference from 2016/17 Approved Budget		Difference from 2016/17 Budget after Transfers	
	Personnel Resources	Non- Personnel Resources	Total	Personnel Resources	Non- Personnel Resources	Total	Personnel Resources	Non- Personnel Resources	Total	Amount	%	Amount	%
1. Financial Resources*													
0064 WPO Coordination Office in New York	816	310	1,126	770	602	1,371	801	590	1,391	264	23.5%	19	1.4%
0065 WPO Singapore Office (WSO)	1,785	478	2,263	1,725	478	2,203	1,850	478	2,328	65	2.9%	125	5.7%
0066 WPO Japan Office (WJO)	872	200	1,072	872	187	1,059	839	200	1,039	(33)	-3.1%	(20)	-1.9%
0069 WPO Brazil Office (WBO)	1,511	503	2,014	1,218	503	1,721	1,007	500	1,507	(507)	-25.2%	(214)	-12.4%
0133 WPO Office in Russian Federation (WRO)	409	300	709	844	290	1,134	968	300	1,268	559	78.8%	133	11.8%
0134 WPO Office in China (WOC)	1,076	300	1,376	1,388	341	1,730	1,426	300	1,726	351	25.5%	(3)	-0.2%
0136 WPO Algeria Office	-	-	-	-	-	-	-	300	300	300	n/a	300	n/a
0137 WPO Nigeria Office	-	-	-	-	-	-	-	300	300	300	n/a	300	n/a
GRAND TOTAL, External Offices	6,469	2,092	8,561	6,817	2,402	9,218	6,890	2,968	9,859	1,298	15.2%	640	6.9%

*Host governments are providing office accommodation in China, Russia and Singapore. The office space in Tokyo is funded from a Japan FIT.

Positions for External Offices (in Program 20) by Units
(in thousands of Swiss francs)

External Offices	2016/17 Approved Budget			2016/17 Budget after Transfers			2018/19 Proposed Budget			Difference from 2016/17 Approved Budget		Difference from 2016/17 Budget after Transfers	
	Regular positions	Temporary positions	Total positions	Regular positions	Temporary positions*	Total positions	Regular positions	Temporary positions	Total positions	Diff/Reg	Diff/Temp	Diff/Reg	Diff/Temp
1. Positions*													
0064 WPO Coordination Office in New York	2	-	2	2	-	2	2	-	2	-	-	-	-
0065 WPO Singapore Office (WSO)	4	-	4	4	-	4	4	-	4	-	-	-	-
0066 WPO Japan Office (WJO)	2	-	2	2	-	2	2	-	2	-	-	-	-
0069 WPO Brazil Office (WBO)	3	1	4	3	1	4	3	1	4	-	-	-	-
0133 WPO Office in Russian Federation (WRO)	1	-	1	2	-	2	3	-	3	2	-	1	-
0134 WPO Office in China (WOC)	2	1	3	4	1	5	4	1	5	2	-	-	-
0136 WPO Algeria Office	-	-	-	-	-	-	-	-	-	-	-	-	-
0137 WPO Nigeria Office	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL, External Offices	14	2	16	17	2	19	18	2	20	4	-	1	-

*Excluding non-budgeted positions

Q2: Can you provide a breakdown of the premises and maintenance costs for each of the External Offices in the Proposed Program and Budget 2018/19?

A2: The breakdown of the premises and maintenance costs for each of the External Offices in the proposed Program and Budget 2018/19 is reflected in the table below:

2018/19 Proposed Budget	
External Offices	Premises and Maintenance
0064 WIPO Coordination Office in New York	510,000
0065 WIPO Singapore Office (WSO)*	126,000
0066 WIPO Japan Office (WJO)	Funded from the Japan FIT
0069 WIPO Brazil Office (WBO)	275,000
0133 WIPO Office in Russian Federation (WRO)	Provided for by the host government
0134 WIPO Office in China (WOC)*	10,000
0136 WIPO Algeria Office	60,000
0137 WIPO Nigeria Office	60,000

**Rental and maintenance of the office space is provided by the host government. The budget covers the cost of utilities, cleaning and renting or maintaining equipment.*

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