

Program and Budget Committee

Thirty-Fifth Session

Geneva, May 22 to 26, 2023

PROPOSED PROGRAM OF WORK AND BUDGET FOR THE 2024/25 BIENNIUM

prepared by the Secretariat

1. The attached Proposed Program of Work and Budget for 2024/25 is submitted to the present session of the Program and Budget Committee (PBC) in accordance with Financial Regulation 2.20 for “discussion, comments and recommendations, including possible amendments” and pursuant to the Mechanism to further involve Member States in the preparation and follow up on the Program and Budget of the Organization (see documents WO/PBC/13/7 and A/46/12).

2. This present document has been prepared taking duly into account the inputs, comments and feedback received from Member States in their responses to the Questionnaire on the Program of Work and Budget for the 2024/25 Biennium.

[Proposed Program of Work and Budget
for 2024/25 follows]

World Intellectual Property Organization
Proposed Program of Work and Budget
for 2024/25

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FOREWORD BY THE DIRECTOR GENERAL

It is a great pleasure to present WIPO's proposed Program of Work and Budget for the 2024/25 biennium.

Two years ago, and with the guidance and support of Member States, we embarked upon a journey of transformation. The publication of the Medium Term Strategic Plan 2022-2026 (MTSP) and the Administration's first Program of Work and Budget put forward a new Vision and Mission for the Organization, supported by four Strategic Pillars, a Foundation and a set of clear and transparent Expected Results.

As well as building on WIPO's longstanding strengths, this new strategic posture has brought a focus on areas where innovation and creativity, supported by intellectual property (IP), can make an impact on people's lives. At the heart of our work is the belief that IP must evolve from a technical area of interest only to IP specialists and practitioners into a powerful catalyst for job creation, investments, business growth and economic and social development in all parts of the world – a belief that many of you share as well. With the publication of this Program of Work and Budget, we enter a new phase in the execution of the MTSP and in generating tangible benefits worldwide through the practical use of IP on the ground.

From the outset, this journey has taken place against a volatile external environment. We will continue to be vigilant and attentive in responding to short and long-term pressures, whilst recognizing that the pandemic has further accelerated the global shift towards technology, digitalization, innovation, creativity and entrepreneurship – areas where IP plays a critical role in success. Set against this backdrop, we forecast revenue growth of 4.5 per cent over the coming biennium.

We also recognize that as IP becomes more important to more economies, enterprises communities and people around the world, including in developing, least-developed countries and countries with economies in transition, demand for our support and services is likely to increase. To best serve Member States and to consolidate and build upon the progress of the past two years, we will continue to invest carefully in our programs and infrastructure.

We do so against the backdrop of inflationary and other cost pressures. To deliver the results our Members and users expect of us and to strengthen the emphasis on prudent financial management, we will contain the rise in expenditure at 8 per cent over the coming biennium. Member States will also note that we have opted not to table a fresh Capital Master Plan alongside this Program of Work and Budget. Our focus will be on realizing existing projects, with necessary ICT, buildings and security improvements integrated into the wider budget proposal.

What follows is a roadmap for stepping up the implementation of the MTSP. Over the coming biennium, we intend to reinforce WIPO's traditional areas of strength by accelerating the digital transformation and customer-centeredness of our Global IP Services. We will continue to bring together the international IP community to discuss norms, set standards and engage on issues through our Committees and Working Groups. Our role as a global forum on cutting-edge issues like IP and Frontier Technologies and Intangible Asset Finance will continue. Projects like WIPO for Creators and WIPO Green will step up their development. New partnerships will be forged to address global challenges, including the use of innovation to help us to contribute to the Sustainable Development Goals. And we will convene two major Diplomatic Conferences – one on a Design Law Treaty, the other on an international legal instrument relating to IP, genetic resources and associated traditional knowledge.

At the same time, we will intensify our efforts to bring our work to the grassroots and deliver impact on the ground. We will upscale our skills and knowledge building through the WIPO Academy and beyond. Bespoke strategies on IP and Gender and Disability Inclusion will be implemented, both firsts for WIPO. Work in support of youth and micro, small and medium enterprises will deepen. Organizational reform continues. And we will step up the delivery of impact-driven projects, including through a "Build Back" fund as the world emerges from the Covid-19 pandemic, as well as our support packages for the world's least developed countries. We propose to allocate over a fifth of our budget – 21.4 per cent – to development expenditure, up from 18.9 per cent over the previous biennium.

Despite the challenges that we face, these are exciting times for innovation, creativity and IP in all regions of the globe. We are deeply grateful for the support our vision and mission has received from Member States over the past two years and I am thankful to colleagues across WIPO for their hard work in putting the MTSP into practice. Together, we move forward as one, in support of a world where innovators and creators from anywhere use IP to bring their ideas alive.

Daren Tang
Director General

I. FINANCIAL AND RESULTS - OVERVIEW

1. This Program of Work and Budget provides the plan for the biennium 2024/25 guided by inputs from Member States, the Medium Term Strategic Plan 2022-2026 (MTSP)¹, and the United Nations 2030 Agenda for Sustainable Development. Table 1 below provides an overview of the key financial planning parameters for 2024/25.
2. Income in the biennium 2024/25 is estimated at 994.9 million Swiss francs, reflecting a 4.5 per cent increase compared to the 2022/23 Program of Work and Budget (PoW&B).
3. The proposed expenditure budget for the biennium amounts to 857.3 million Swiss francs, reflecting an 8 per cent increase compared to the 2022/23 PoW&B. After estimated IPSAS adjustments on expenditure, a surplus of approximately 90.7 million Swiss francs is predicted at the end of the biennium.

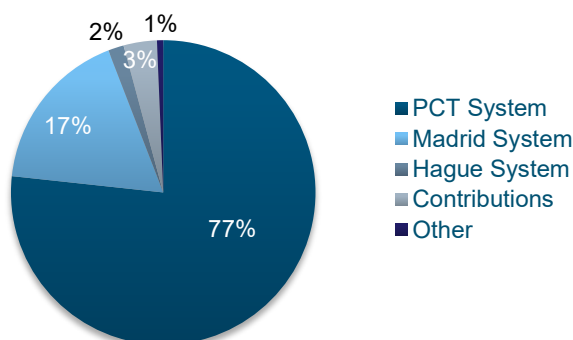
Table 1: Budget for 2024/25 and Key Planning Parameters
(in millions of Swiss francs)

Key Parameters for 2024/25	Amounts
Income Estimates for 2024/25²	994.9
Expenditure 2024/25	
<i>Personnel expenditure</i>	512.2
<i>Non-personnel expenditure</i>	345.1
Total expenditure before IPSAS adjustments	857.3
Estimated IPSAS adjustments to expenditure ³	46.8
Total expenditure after IPSAS adjustments	904.1
Operating Result	90.7

Income

4. Overall income in 2024/25 is projected to reach 994.9 million Swiss francs, representing an increase of 4.5 per cent compared to the 2022/23 PoW&B and an increase of 0.4 per cent compared to the 2022/23 Updated Income Estimates.
5. The share of income by source is illustrated in Chart 1 below. Fee income from the global IP systems (PCT, Madrid and the Hague) represents 95.8 per cent of total income. PCT fee income alone represents 76.7 per cent.

Chart 1: 2024/25 Income Share by Source



¹ PBC/32/3

² Income is estimated on an accrual basis.

³ IPSAS adjustments relate to after-service employee benefits (based on projected liabilities and benefit payments as per the AON actuarial report for the year ended December 31, 2022), depreciation, land surface rights and software amortization, finance lease, and capitalization.

Note: Figures in tables throughout the document may not add up due to rounding.

Table 2: Income Estimates for 2024/25
(in millions of Swiss francs)

	2022/23 PoW&B Income Estimates	2022/23 Updated Income Estimates	2024/25 Income Estimates	2024/25 vs. 2022/23 PoW&B		2024/25 vs. 2022/23 Updated Estimates	
				Amount	%	Amount	%
Fees							
PCT	736.9	760.5	763.1	26.2	3.6%	2.6	0.3%
Madrid	160.0	172.7	173.4	13.4	8.4%	0.7	0.4%
Hague	12.2	14.6	16.5	4.3	35.1%	2.0	13.4%
Lisbon	0.2	0.2	0.2	0.1	33.3%	0.1	33.3%
<i>Sub-total, Fees</i>	909.3	947.9	953.3	44.0	4.8%	5.3	0.6%
Contributions (unitary)	35.0	35.0	35.2	0.2	0.7%	0.2	0.7%
Arbitration	3.4	3.4	3.4	-	0.0%	-	0.0%
Publications	1.0	1.0	0.9	(0.0)	-4.1%	(0.0)	-4.1%
Miscellaneous Income	3.1	3.1	2.0	(1.1)	-35.5%	(1.1)	-35.5%
<i>Sub-total</i>	42.5	42.5	41.6	(0.9)	-2.1%	(0.9)	-2.1%
TOTAL	951.8	990.4	994.9	43.1	4.5%	4.4	0.4%

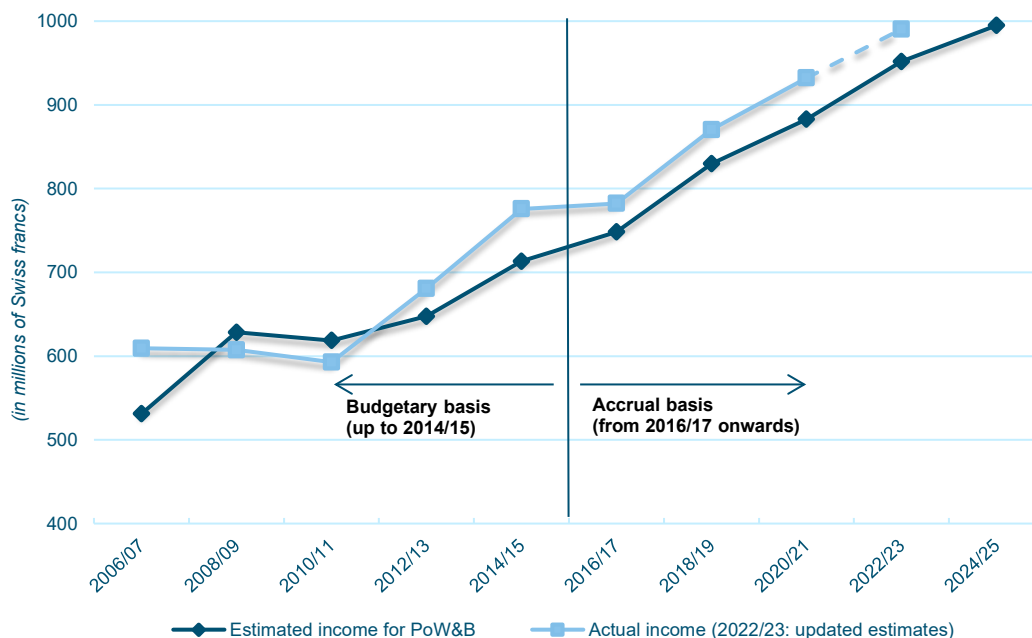
Note: Details of Lisbon fee income (in thousands of Swiss francs) 150.0 150.0 200.0 50.0 33.3% 50.0 33.3%

Note: 2022/23 Updated Income Estimates and 2024/25 Income Estimates as at January 2023.

Note: WIPO's cash investments are aligned with the Organization's long-term investment targets and therefore not included in the 2024/25 biennium income estimates. Furthermore, investment gains/losses are not included as part of revenue in WIPO's annual financial statements.

6. The overall evolution of income from 2006/07 to 2024/25 is presented in Chart 2 below.

Chart 2: Evolution of Income from 2006/07 to 2024/25



Planning Assumptions

7. The income and demand forecasts for the PCT, Madrid and the Hague have been prepared by the Chief Economist (see Table 3 below and Annex V). The demand forecast takes into account historical filing trends and the GDP forecasts as per the World Economic Outlook (WEO), published by the International Monetary Fund (IMF).

Table 3: Estimated Demand for Services under the PCT, Madrid and the Hague Systems

	2022/23 PoW&B Demand Estimates	2022/23 Updated Demand Estimates	2024 Demand Estimates	2025 Demand Estimates	2024/25 Demand Estimates	2024/25 vs. 2022/23 PoW&B		2024/25 vs. 2022/23 Updated Demand Estimates	
						Amount	%	Amount	%
PCT System									
IAs Filed	593,800	571,000	302,200	311,400	613,600	19,800	3.3%	42,600	7.5%
Madrid System									
Applications	145,200	141,400	75,100	77,700	152,800	7,600	5.2%	11,400	8.1%
Registrations	138,700	137,189	71,500	74,000	145,500	6,800	4.9%	8,311	6.1%
Renewals	66,400	74,065	38,400	40,400	78,800	12,400	18.7%	4,735	6.4%
Hague System									
Applications	15,470	17,113	9,980	10,900	20,880	5,410	35.0%	3,767	22.0%
Registrations	14,620	16,555	9,640	10,550	20,190	5,570	38.1%	3,635	22.0%
Renewals	9,070	10,654	5,570	6,280	11,850	2,780	30.7%	1,196	11.2%

Note: 2022/23 Updated Demand Estimates and 2024/25 Demand Estimates as at January 2023.

- **PCT fee income.** PCT filings in 2024/25 are projected to increase by 3.3 per cent as compared to the 2022/23 PoW&B Demand Estimates. Due to continuing uncertainties in the global economy, PCT fee income in 2024/25 is estimated at 763.1 million Swiss francs, 6 per cent lower than the estimate, representing an increase of 3.6 per cent as compared to the 2022/23 PoW&B Income Estimates.
- **Madrid fee income.** The number of Madrid registrations and renewals are projected to increase by 4.9 per cent and 18.7 per cent in 2024/25, as compared to the 2022/23 PoW&B Demand Estimates. Due to continuing uncertainties in the global economy, the Madrid fee income in 2024/25 is estimated at 173.4 million Swiss francs, 6 per cent lower than the estimate, representing an increase of 8.4 per cent as compared to the 2022/23 PoW&B Income Estimates.
- **The Hague fee income.** The number of Hague registrations and renewals are projected to increase by 38.1 and 30.7 per cent, respectively, in 2024/25 as compared to the 2022/23 PoW&B Demand Estimates. Due to continuing uncertainties in the global economy, the Hague fee income is estimated at 16.5 million Swiss francs, 6 per cent lower than the estimate, representing an increase of 35.1 per cent as compared to the 2022/23 PoW&B Income Estimates.
- **Lisbon fee income.** The number of applications under the Lisbon System is estimated at 80 applications per year in 2024/25. The corresponding Lisbon fee income for the biennium is estimated at 200,000 Swiss francs, an increase of 33.3 per cent as compared to the 2022/23 PoW&B Income Estimates.
- **Assessed contributions.** Estimates for Member States' assessed contributions in 2024/25 are based on a contribution unit value of 45,579 Swiss francs⁴, the same as in 2022/23. Income from Member States' contributions is estimated at 35.2 million Swiss francs in 2024/25, an increase of 0.2 million Swiss francs as compared to the 2022/23 PoW&B due to increases in contribution classes for certain countries.
- **Income from the WIPO Arbitration and Mediation Center.** Income from the Arbitration and Mediation Center is projected at 3.4 million Swiss francs, remaining stable as compared to the 2022/23 PoW&B Income Estimates, due to continuing uncertainties in the global economy and market-driven competition from other (established or newly emerging/accredited) ADR or ICANN providers.

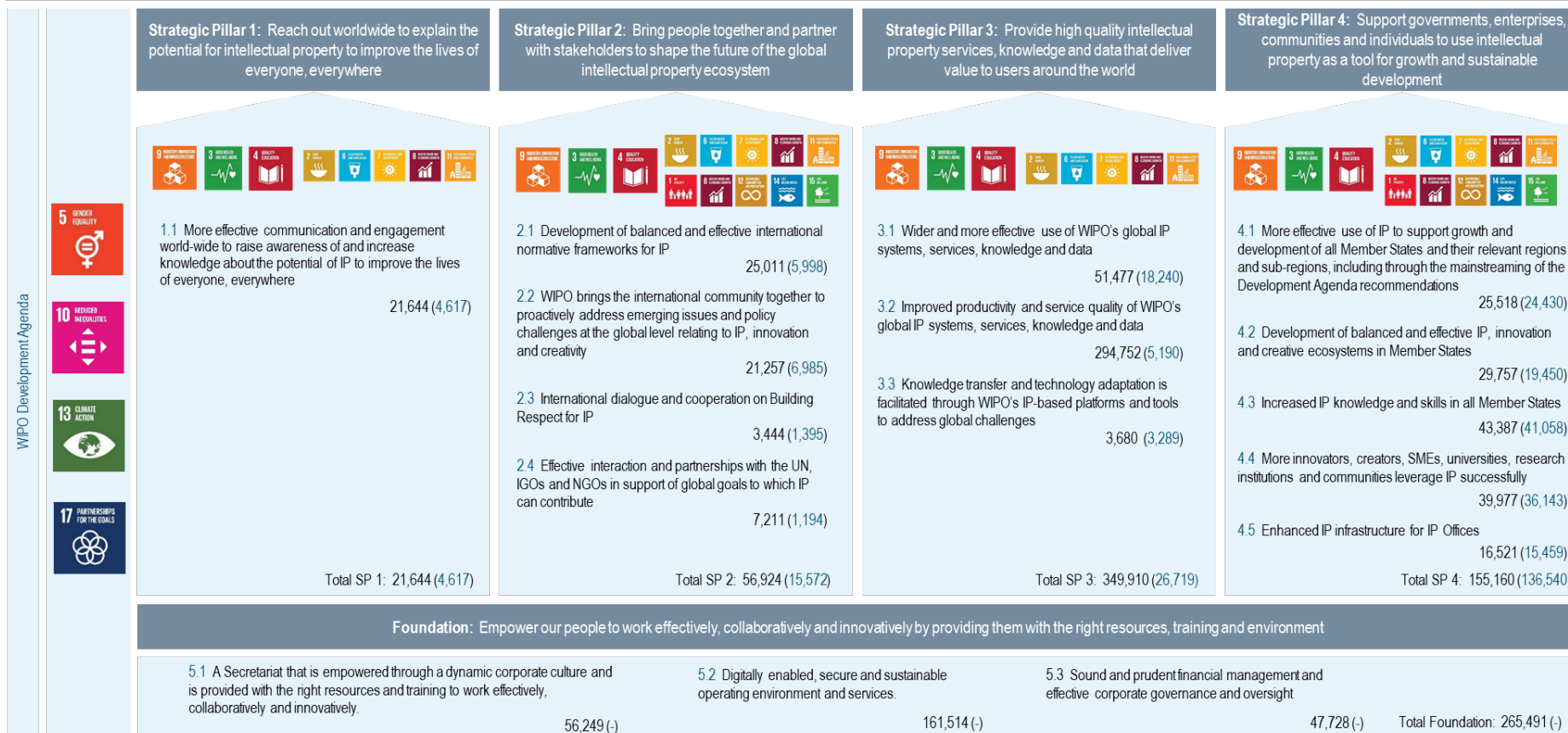
⁴ See Appendix A on Member States' Contributions

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- **Income from publications.** Income from publications is estimated at 0.9 million Swiss francs, remaining stable as compared to the 2022/23 PoW&B Income Estimates.
 - **Miscellaneous income.** Miscellaneous income is projected at 2 million Swiss francs in 2024/25, representing a decrease of 1.1 million Swiss francs as compared to the 2022/23 PoW&B Income Estimates, mainly due to higher credit card charges incurred in the context of fee payments by WIPO customers and lower income from administrative charges on the Funds-in-Trust.

RESULTS FRAMEWORK AND BUDGET FOR 2024/25 INCLUDING DEVELOPMENT SHARE BY STRATEGIC PILLAR

A World where Innovation and Creativity from Anywhere is supported by Intellectual Property, for the Good of Everyone

WIPO leads the development of a balanced and effective global intellectual property ecosystem to promote innovation and creativity for a better and more sustainable future



The budget by Result in the Strategy House excludes unallocated of 8.2 million Swiss francs. The total budget for 2024/25 includes unallocated.
Development share: Expenditure is qualified as "development expenditure" as per the revised definition of development expenditure (document A/55/4).

Total proposed budget 2024/25: 857,300
(Total development share: 183,449)

Total budget 2022/23: 793,792
(Total development share: 150,312)

Results and Resources

8. The Program of Work and Budget for the biennium 2024/25 is fully aligned with the four Strategic Pillars and the Foundation of the MTSP 2022-2026 and the 16 associated Expected Results, following the results-based management approach. The total expenditure for the 2024/25 biennium amounts to 857.3 million Swiss francs, representing an increase of 63.5 million Swiss francs or 8 per cent over the 2022/23 PoW&B of 793.8 million Swiss francs.

9. Personnel costs for 2024/25 represent an increase of 35.7 million Swiss francs, or 7.5 per cent as compared to the 2022/23 PoW&B.

10. The increase in non-personnel resources in 2024/25 amounts to 27.8 million Swiss francs, or 8.8 per cent, compared to the 2022/23 PoW&B. The increase primarily reflects new or enhanced platforms and tools for the benefit of creators and innovators globally, enhanced services for SMEs and their support institutions, the increased footprint of our expanding ICT services, transition to operations of ICT CMP projects, inflation-driven cost increases for contractual services and utilities, increased demand for skills and knowledge building, and modernization of our communication and publication tools.

11. The Results Framework for the 2024/25 biennium is framed along the Four Strategic Pillars, Foundation and 16 Expected Results articulated in the MTSP as in 2022/23. The WIPO Development Agenda (DA), Gender Equality (SDG 5), Reduced Inequalities (SDG 10), Climate Action (SDG 13) and Partnerships for the Goals (SDG 17) are Sustainable Development Goals (SDGs) cutting across all Strategic Pillars. The Results Framework also provides the results-based view of the budget for the biennium 2024/25 and the development expenditure for each Expected Result. A breakdown of the extra-budgetary resources potentially available for programming is reflected in the Sector narratives and in Annex VII.

12. The 2024/25 Budget by Sector, by Expected Result and Sector as well as by Cost Category is summarized in Tables 4, 5 and 6, respectively. The 2022/23 Budget after Transfers⁵ by Sector is provided in Annex I. Annex IV contains the 2024/25 allocation of income and expenditure by Union.

13. The expenditure budget is prepared on a modified accrual basis in accordance with the Organization's Financial Regulations and Rules. The IPSAS requirement for annual reporting in the Organization's financial statements also requires the Organization to present its budget on an annual basis. For this purpose, annual budget figures are provided for both income and expenditure in Annex VIII of this document.

Table 4: 2024/25 Budget by Sector
(in thousands of Swiss francs)

Sector	2024/25 Proposed Budget		
	Personnel Resources	Non-Personnel Resources	Total
Patents and Technology (PT)	128,128	85,907	214,036
Brands and Designs (BD)	59,682	19,548	79,230
Copyright and Creative Industries (CCI)	19,899	17,866	37,764
Regional and National Development (RND)	48,435	31,938	80,374
Infrastructure and Platforms (IP)	27,116	14,694	41,810
Global Challenges and Partnerships (GCP)	20,338	8,943	29,281
IP and Innovation Ecosystems (IE)	37,652	13,119	50,771
Administration, Finance and Management (AFM ⁶)	165,346	150,517	315,863
Unallocated	5,571	2,600	8,171
TOTAL	512,168	345,132	857,300

⁵ As at Dec 31, 2022

⁶ AFM also includes the Office of the Director General (ODG)

Table 5. 2024/25 Budget by Expected Result and Sector⁷
(in thousands of Swiss francs)

Expected Result	Sector								Un-allocated	TOTAL
	PT	BD	CCI	RND	IP	GCP	IE	AFM ⁸		
1.1 More effective communication and engagement worldwide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	-	-	10,155	5,466	-	-	-	6,024		21,644
2.1 Development of balanced and effective international normative frameworks for IP	2,063	4,161	3,727	-	7,855	5,225	-	1,981		25,011
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	4,298	-	1,258	-	1,854	6,768	-	7,080		21,257
2.3 International dialogue and cooperation on Building Respect for IP	-	-	-	-	-	3,444	-	-		3,444
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	-	-	-	1,194	-	5,864	-	153		7,211
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	3,034	14,350	586	3,972	10,029	-	19,507	-		51,477
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	193,975	58,074	292	-	6,591	-	685	35,135		294,752
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	-	-	-	749	-	1,632	1,299	-		3,680
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	4,052	675	1,415	16,519	-	-	2,857	-		25,518
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	2,785	730	4,627	8,351	-	1,312	11,950	-		29,757
4.3 Increased IP knowledge and skills in all Member States	3,830	1,240	1,970	33,424	-	2,221	703	-		43,387
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	-	-	13,735	9,658	-	2,815	13,769	-		39,977
4.5 Enhanced IP infrastructure for IP Offices	-	-	-	1,041	15,481	-	-	-		16,521
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	-	-	-	-	-	-	-	56,249		56,249
5.2 Digitally enabled, secure and sustainable operating environment and services	-	-	-	-	-	-	-	161,514		161,514
5.3 Sound and prudent financial management and effective corporate governance and oversight	-	-	-	-	-	-	-	47,728		47,728
Unallocated									8,171	8,171
TOTAL	214,036	79,230	37,764	80,374	41,810	29,281	50,771	315,863	8,171	857,300

⁷ A breakdown of resources associated with ER 3.1 for promotion of the Global IP Systems is included in Annex X.⁸ AFM also includes the Office of the Director General (ODG)

Key Priorities in the Biennium 2024/25, Associated Budget, and Key Performance Indicators by Strategic Pillar

14. Outlined below is the summary of the main priorities for the biennium 2024/25 by Strategic Pillar with associated budget⁹ and an overview of the Key Performance Indicators (KPIs) that will enable the monitoring of achievement of results. Gender equality considerations will be included, wherever relevant, for reporting in the WIPO Performance Report.

Strategic Pillar 1: Reach out worldwide to explain the potential for intellectual property to improve the lives of everyone, everywhere

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Deliver a clear, consistent, positive and enduring narrative about WIPO through the global media using a range of media tools Create suitable content, leveraging the storytelling-led communication approach, for use across WIPO's various platforms and targeted at specific audiences to build awareness about IP, including for SMEs, youth and women Organize events in collaboration with Member States and other stakeholders Continue work to promote multilingualism through the implementation of the Revised Policy on Languages at WIPO 	6,024	AFM (ODG)
<ul style="list-style-type: none"> Develop thought leadership content and maximize the discoverability, reach and impact of both WIPO digital content and events Deliver a harmonized brand experience yet a personalized WIPO customer journey 	7,925	CCI
<ul style="list-style-type: none"> Efficient and effective interface with stakeholders globally, and proactive engagement and representation of HQ at various fora and events Develop and disseminate region or country specific content as relevant 	5,466	RND

Expected Result	Performance Indicators	Sector
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	No. of unique visitors to the WIPO website and the websites of the External Offices	CCI, RND
	No. of unique visitors who accessed WIPO publications	CCI
	Media mentions of WIPO	ODG
	Reach of WIPO's main social media presences	ODG
	Level of satisfaction of Member States and other stakeholders with the organization of events	ODG
	% of WIPO Flagship Publications for which the Executive Summary is translated into all official UN languages	ODG
	% of WIPO global publications on substantive IP topics published in 2024/2025 and translated into all official UN languages	ODG
% of web-based content available in all official UN languages	ODG	

Strategic Pillar 2: Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Foster the development of balanced and effective international normative frameworks through the work of the Standing Committees, IGC, ACE, and International Classifications and Standards Convene two Diplomatic Conferences for (1) the adoption of a Design Law Treaty and (2) to conclude an International Legal Instrument relating to Intellectual Property and Genetic Resources 	20,581	BD, CCI, GCP, IP, PT
<ul style="list-style-type: none"> Bring the international community together for the further development of the PCT System and meetings related to patents, utility models, layout design of integrated circuits, and technology 	2,279	PT
<ul style="list-style-type: none"> Collaborate with Member States and other stakeholders to enable impactful policy results and prepare studies on SCCR agenda topics 	1,258	CCI

⁹ The budgets for the main priorities in the below tables comprises total personnel and non-personnel budget. They do not equal the total budget by Strategic Pillar.

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Engage with and facilitate discussion and knowledge building among Member States and other stakeholders on the impact on IP of frontier technologies, including AI, in order to: (i) support well-informed policy choices and (ii) assist stakeholders on the ground via grass root projects and clinics Experiment the use of Blockchain technologies in the IP ecosystem with IPOs and other stakeholders 	1,965	IP
<ul style="list-style-type: none"> Address cutting-edge issues around the future of IP Engage stakeholders in IP and competition policy matters through international fora and conducting research on topical issues on the IP and competition interplay Facilitate discussions on issues at the intersection of IP and climate change/green technology, IP and food security, and IP and global health Enhance indigenous and local community participation in the global IP ecosystem Continue the international dialogue and cooperation on building respect for IP Actively engage with UN Organizations, IGOs, NGOs and Industry on the role of IP, innovation and creativity in improving peoples' lives, including through engagement by the WIPO New York Office Secure the coherent and integrated contribution of WIPO to the implementation of the 2030 Agenda for Sustainable Development, in particular towards the achievement of SDG 9 	14,972	GCP
<ul style="list-style-type: none"> Actively contribute to the UN system support for Least Developed Countries (LDCs), Landlocked Developing Countries (LLDCs) and Small Island Developing States (SIDS) 	1,194	RND

Expected Result	Performance Indicators	Sector
2.1 Development of balanced and effective international normative frameworks for IP	Progress on the implementation of agreed work in accordance with the agenda of the Committee No. of new/revised WIPO Standards No. of revisions/modifications to the International Classifications % of treaty notifications that are promptly processed by OLC	PT, BD, CCI, GCP IP IP AFM
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	Engagement in the WIPO Conversations on IP and Frontier Technology Level of satisfaction of participants in activities organized to improve the understanding of the IP and Competition Policy interface Level of satisfaction of delegates attending the GAs and other Meetings	IP GCP ODG
2.3 International dialogue and cooperation on Building Respect for IP	Progress on the implementation of agreed work in accordance with the agenda of the Committee	GCP
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	Progress on WIPO deliverables for the implementation of the new UN Programme of Action (PoA) 2021-2030 for LDCs No. of WIPO initiatives in partnership with the UN and other IGOs No. of permanent observer NGOs engaging in WIPO's work and vice versa	RND GCP GCP

Strategic Pillar 3: Provide high quality intellectual property services, knowledge and data that deliver value to users around the world

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Promote and support the implementation of WIPO-administered treaties Promote the use of WIPO's Global IP Services, AMC and Global Databases Business development and marketing efforts to expand the use of WIPO Services 	32,675	BD, IE, IP, PT, RND
<ul style="list-style-type: none"> Enhance the efficiency and service quality of WIPO's Global IP Systems and AMC, with specific emphasis on customer-centric approaches in operations 	271,466	AFM, BD, IE, PT
<ul style="list-style-type: none"> Further enhance and contribute to expand the capabilities of: <ul style="list-style-type: none"> IP Statistics Data Center, statistics reports, forecasting and performance reporting IP Legal Text data management and WIPO Lex WIPO's Global Databases Expertise on using AI to support IP administration and operations 	15,287	IE, IP
<ul style="list-style-type: none"> Enhance the WIPO customer experience and provision of customer service through, inter alia: executing the organization-wide customer experience strategy, leveraging new technologies, and gathering the voice of the customer 	22,260	BD, IP, PT

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Shepherd the evolution of strategic initiatives in the climate change and health space (e.g. WIPO GREEN, Pat-INFORMED, technology transfer and licensing) Develop and disseminate resources for technology and innovation support, including for access to knowledge and expert networking through ARDI/ASPI/R4Life 	3,680	GCP, IE, RND

Expected Result	Performance Indicators	Sector
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	Total Membership	BD, RND
	Filing Rate	BD, RND
	Renewals	BD
	Level of satisfaction of Offices with WIPO global cooperative and assistance activities delivered by the International Bureau	PT
	No. of unique visitors to the Global Database Systems - PATENTSCOPE - Global Brand Database (GBD) - Global Design Database (GDD)	IP, RND
	Level of user satisfaction with WIPO Global Databases	IP
	No. of unique visitors to the IP Statistics Data Center	IE
	No. of unique visitors to WIPO Lex	IE
	Level of use of WIPO IP ADR and domain name dispute resolution services	IE
	3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	Customer Satisfaction Index (CSI)
Level of satisfaction of WIPO global IP system users with International Bureau Services		PT, BD
Unit Cost		PT, BD, AFM
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	No. of matches between green technology seekers and providers via the WIPO GREEN platform and through Acceleration Projects	GCP, RND
	No. of tech transfers or access licenses supported by WIPO's global health initiatives, for which the IP component has been facilitated by WIPO	GCP
	No. of unique visitors to the innovation support and technology transfer publications, tools and platforms, including no. of visitors downloading	IE

Strategic Pillar 4: Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development

Priorities	Budget (in thousands of Swiss francs)	Sector
<ul style="list-style-type: none"> Coordinate the implementation of the Development Agenda (DA) across the Organization. Coordinate and implement South-South and Triangular cooperation related activities 	4,405	RND
<ul style="list-style-type: none"> Deliver special programs and projects at the national, regional and sub-regional level, including in LDCs, in support of IP for development, including for underserved stakeholders such as youth, women, communities and SMEs 	27,412	BD, CCI, GCP, IE, PT, RND
<ul style="list-style-type: none"> Lead the implementation of the IP and Gender Action plan 	963	PT
<ul style="list-style-type: none"> Provide tools and legislative advice to support Member States in deploying and using legislation and policies, in the various areas related to IP 	12,903	BD, CCI, GCP, IE, PT
<ul style="list-style-type: none"> Issue flagship publications such as the Global Innovation Index, World IP Report and creative economy studies 	4,790	IE
<ul style="list-style-type: none"> Strengthen emphasis on skills and knowledge building on IP related matters through: (i) the courses of the WIPO Academy; (ii) partnerships with educational institutions for the expansion of joint Master Programs; (iii) the scaling up of support for national IP Training Institutions (IPTIs); (iv) the launch of new skills-based professional development programs; and (v) the development and dissemination of training materials, publications and tools 	39,267	BD, CCI, GCP, IE, PT, RND
<ul style="list-style-type: none"> Actively contribute to Build-Back efforts in the post-COVID era 	3,313	RND
<ul style="list-style-type: none"> Encourage creators, creative enterprises, cultural institutions, and communities to leverage copyright and related rights, including through: (i) the support of collective management organizations; (ii) raising awareness and increasing knowledge of creators' rights and related management practices; and (iii) providing support to persons with print disabilities 	12,085	CCI

Priorities	Budget <i>(in thousands of Swiss francs)</i>	Sector
<ul style="list-style-type: none"> Support entrepreneurs, SMEs and enterprises, in collaboration with SME support institutions and other partners, to access and use the IP system and to effectively leverage IP as an asset. Initiatives will focus on IP management, IP valuation, IP backed financing, and IP commercialization Build institutional capacity for technology transfer and innovation support, with a focus on establishing and developing TISCs, TTOs and other technology transfer structures as gateways to high quality IP services. Development of information and knowledge platforms, tools, and resources to enable the provision of such services. 	23,427	IE, RND
<ul style="list-style-type: none"> Develop and promote IP Offices Business Solutions for national and regional IP institutions in developing countries and LDCs, including the expansion of the WIPO Office Suite of applications to support other forms of IP registration (voluntary registration of copyright and traditional cultural expressions) 	16,521	IP, RND

Expected Result	Performance Indicators	Sector
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	Implementation of topics on IP and Development discussed in the CDIP	RND
	No. of national, sub-regional and regional projects, including those implemented through partnership frameworks, that have achieved their expected benefits or completed important milestones	PT, BD, CCI, RND
	Progress on the implementation of the WIPO IP Gender Action Plan (IPGAP)	ODG
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided	PT, BD, CCI, GCP, RND
	No. of Member States, sub-regional and regional IP offices using WIPO tools and methodologies for the enhancement of their IP and Innovation Ecosystems	RND
	Level of adoption of IP ADR and domain name dispute resolution policies developed or supported by WIPO	IE
	No. of unique visitors to the Global Innovation Index websites	IE
	No. of countries using the GII for the development of their innovation strategies and ecosystem	IE
	Level of sustained engagement by Member State judiciaries	IE
4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in capacity building and training activities on patent law and related matters	PT
	Level of satisfaction of participants in capacity building and training activities on trademarks, industrial designs and geographical indications	BD
	% of participants who have successfully completed skills-based training programs	RND
	Success rate of participants taking knowledge and skills-based exams of advanced DL courses	RND
	No. of sustainable IP training institutions (IPTIs)	RND
	No. of people trained by the IPTIs	RND
	Level of satisfaction of participants in WIPO training and skills development programs	CCI, GCP, RND
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	No. of CMOs in developing countries and LDCs using WIPO Connect	CCI
	ABC: No. of accessible titles delivered to persons with print disabilities	CCI
	No. of creators using WIPO for Creators Platform	CCI
	LDCs: No. of identified and deployed Appropriate Technologies (ATs) addressing development need	RND
	Level of satisfaction of participants in training and capacity building activities related to GRs, TK and TCEs	GCP
	No. of sustainable national TISC networks	IE, RND
	Level of satisfaction of Technology Transfer entities and other bodies with the services provided by WIPO	IE, RND
	No. of unique visitors to the web-based services targeting inventors and SMEs, including no. of visitors downloading	IE, RND
	No. of SME support institutions who are using WIPO materials and tools	IE, RND
	No. of SMEs assisted by support institutions that use WIPO materials or tools	IE, RND

Expected Result	Performance Indicators	Sector
4.5 Enhanced IP infrastructure for IP Offices	No. of documents exchanged through WIPO CASE and DAS	IP
	Average Service Level of IP Offices assisted through the IPAS suite of applications	IP, RND

Foundation: Empower our people to work effectively, collaboratively and innovatively by providing them with the right resources, training and environment

Priorities	Budget <i>(in thousands of Swiss francs)</i>	Sector
<ul style="list-style-type: none"> Provide effective language services in support of multilingualism 	20,894	AFM
<ul style="list-style-type: none"> Ensure that WIPO remains fit-for-purpose through the maintenance, renovation, transformation, and modernization of premises 	28,356	
<ul style="list-style-type: none"> Optimize the provision of timely and effective physical security and information assurance services 	24,252	
<ul style="list-style-type: none"> Accelerate digital transformation, including through: (i) the phased consolidation of ICT services within one department, (ii) the next generation ERP, (iii) transition of ECM to a new platform, (iv) enhancing payment services to global fee-paying customers, and (v) further streamlining and automation of financial transactions and processes, including through Robotic Process Automation (RPAs) 	97,201	
<ul style="list-style-type: none"> Implement human resources initiatives, in line with the multi-year HR strategy, with a view to: <ul style="list-style-type: none"> Improve employee engagement Develop a new performance management framework, which fosters commitment and accountability Strengthen talent management through a training and development framework that links performance and career development (including mobility) Promote gender equality and diversity Roll-out of the disability inclusion strategy 	15,933	AFM (ODG)
<ul style="list-style-type: none"> Internal oversight initiatives to strengthen accountability, compliance, value for money, stewardship, internal control and corporate governance 	6,189	AFM (ODG)

Expected Result	Performance Indicators	Sector
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	Level of satisfaction of Member States and other stakeholders with translation and interpretation services	AFM
	% of spend through UN cooperation	AFM
	Cost of per-word/page of translation	AFM
	Employee Engagement: % of satisfaction working at WIPO	ODG
	Gender: % of women at P4 to D2 level	ODG
	Progress on the implementation of the WIPO Disability Inclusion Strategy	ODG
	% of UN SWAP requirements met or exceeded	ODG
5.2 Digitally enabled, secure and sustainable operating environment and services	Automation of the PCT Fee Transfer Service (PCT FTS)	AFM
	WIPO premises and installations remain fit for purpose	AFM
	Enhanced capability to detect and respond and recover from information security threats ensuring minimal business disruption	AFM
	Improved service delivery to external stakeholders (Apdex score)	AFM
	Improved service delivery to internal stakeholders (CSAT score)	AFM
	Geographical Diversity: % per region as per 1975 Accord	ODG
5.3 Sound and prudent financial management and effective corporate governance and oversight	Confirmation of conformity of financial operations to the provisions of the applicable WIPO conventions and treaties, the WIPO Financial Regulations and Rules and IPSAS	AFM
	Increased maturity of RBM and RM enabled by stronger ERP systems managed and enhanced in accordance with best practice	AFM
	Cost savings for goods and services procured by WIPO	AFM
	Average air ticket fare	AFM
	No interference and perceived independence by key stakeholders	ODG
	No. of oversight recommendations accepted	ODG

Risks

15. Pursuing an acceptable level of risk is fundamental to undertaking the Organization's activities and an integral element of WIPO's planning and daily operations, enabling it to take into account uncertainties that may affect the achievement of Expected Results and KPIs. The Organization's risk appetite statement¹⁰ sets out the level of acceptable risk and the governance process that oversees it. The following organizational risks are pervasive across Sectors and are assessed, monitored and treated throughout the biennium. Our risk hierarchy includes key risks to achieving Expected Results identified in this document, while enterprise systems are used to keep track of risks at the operational level.

Risk	Risk Response	Target Residual Risk
<p>The global geopolitical, economic, financial or health contexts worsen, adversely affecting WIPO's delivery of services to stakeholders, customers, and Member States.</p> <p>Medium risk appetite</p>	<p>WIPO undertakes continual all-hazard risk monitoring overseen by the Risk Management Group. The Organization has built resilient infrastructure, work processes and culture allowing rapid adaptation to evolving external contexts.</p>	<p>Medium – in line with risk appetite</p>
<p>Confidence in intellectual property frameworks declines or the engagement of Member States or stakeholders diminishes reducing WIPO's role, credibility or influence.</p> <p>Medium risk appetite</p>	<p>Demonstrate the value of IP in a pragmatic and impactful manner by supporting innovators and creators, and showing how IP can contribute to enterprise and economic growth. Proactively engage and communicate about IP beyond a technical audience to the general public and emerging stakeholders, such as youth, about the relevance and importance of IP. Facilitate and actively support a conducive and efficient environment for Member State deliberations and activities about areas of IP work relevant to them.</p>	<p>Medium – in line with risk appetite</p>
<p>Two Diplomatic Conferences represent a significant opportunity for WIPO to address: (i) the proposed International Legal Instrument Relating to Intellectual Property, Genetic Resources and Traditional Knowledge Associated with Genetic Resources; and, (ii) the proposed Design Law Treaty. If the Diplomatic Conferences do not achieve their respective goals, it may affect the perception of WIPO's ability to build a balanced and effective normative framework for IP.</p> <p>Medium risk appetite</p>	<p>Active engagement with Member States and stakeholders to facilitate and create, in a technical and neutral way, a conducive environment for the Diplomatic Conferences to achieve their respective goals, whilst respecting that the outcomes will be Member State driven.</p>	<p>Medium – in line with risk appetite</p>
<p>In the context of global economic uncertainty, a reduction in filings for revenue generating activities owing to an economic downturn or other reasons reduces the biennial income received thus threatening the Organization's financial sustainability.</p> <p>Medium risk appetite</p>	<p>Reserves set at approximately 25% of biennial budget; prudent financial management and monitoring as well as rolling income and demand forecasts place the Organization in a sound financial position with the ability to recognize and respond in an agile manner to changes.</p>	<p>Medium – in line with risk appetite</p>
<p>Prolonged unavailability of business critical information systems negatively affects the key services of WIPO including, <i>inter alia</i>, WIPO's Global IP Services, Platforms and internal systems.</p> <p>Low risk appetite</p>	<p>Preparation and regular testing of IT disaster recovery and business continuity plans, updated to reflect lessons from the COVID-19 pandemic. Implementation of cross-functional strategies, including resilience improvements in system architecture, exploiting the additional levels of resilience provided by cloud architectures, and a greater degree of automated development and release controls.</p>	<p>Low – in line with risk appetite</p>
<p>WIPO and its external service providers are exposed to risks arising from cyber-crime or other breach of cybersecurity leading to the accidental or unlawful destruction, loss, alteration, unauthorized disclosure of, or access to, confidential and/or personal data that is transmitted, stored or otherwise processed by the Organization.</p> <p>Low risk appetite</p>	<p>The implementation of a comprehensive information security strategy, including provisions for awareness-raising, monitoring and surveillance, enhanced oversight of external service providers, and independent security testing, to respond to the risk of data breaches.</p>	<p>Low – in line with risk appetite</p>
<p>Evolving stakeholder expectations exceed the user experience offered through our publicly focused web and mobile products, leading to loss of brand confidence and temptation to seek alternative solutions.</p> <p>Medium risk appetite</p>	<p>A focus on digital transformation, including user experience, Global IP Portal and a harmonized ICT strategy all contribute to keeping our products relevant and user-friendly. An upgrade of WIPO's website platform together with audience-adapted content will continue. A more coherent and strategic approach to customer experience, relying on tools and analytics.</p>	<p>Low – in line with risk appetite</p>

¹⁰ https://www.wipo.int/edocs/mdocs/govbody/en/wo_pbc_34/wo_pbc_34_13.pdf

2024/25 Budget by Cost Category

16. The estimated cost for “Posts” in 2024/25 represents an increase of 35 million Swiss francs, or 7.8 per cent, compared to the 2022/23 PoW&B. The estimated cost of “Temporary Staff” represents an increase of 2.5 million Swiss francs, or 16.6 per cent.

Table 6: 2024/25 Budget by Cost Category
(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
<i>Posts</i>	486,072	451,089	437,591	34,983	7.8%
<i>Temporary Staff</i>	17,373	14,897	24,633	2,476	16.6%
<i>Other Staff Costs</i>	3,152	3,152	3,152	-	0.0%
Sub-total, A. w/out Unalloc.	506,597	469,138	465,376	37,459	8.0%
<i>Unallocated (Personnel)</i>	5,571	7,346	2,467	(1,775)	-24.2%
Total, A	512,168	476,484	467,843	35,683	7.5%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
<i>Internships</i>	1,089	1,543	1,239	(454)	-29.4%
<i>WIPO Fellowships</i>	17,913	13,464	16,118	4,449	33.0%
Sub-total	19,002	15,006	17,357	3,995	26.6%
Travel, Training and Grants					
<i>Staff Missions</i>	10,392	10,617	7,492	(225)	-2.1%
<i>Third-party Travel</i>	18,121	15,637	13,487	2,484	15.9%
Sub-total	28,513	26,254	20,979	2,259	8.6%
Contractual Services					
<i>Conferences</i>	10,307	8,381	8,941	1,925	23.0%
<i>Publishing</i>	228	461	329	(233)	-50.5%
<i>Individual Contractual Services</i>	43,246	38,241	38,442	5,005	13.1%
<i>Other Contractual Services</i>	180,047	165,280	175,814	14,767	8.9%
Sub-total	233,828	212,364	223,527	21,464	10.1%
Finance Costs	500	2,480	408	(1,980)	-79.8%
Sub-total	500	2,480	408	(1,980)	-79.8%
Operating Expenses					
<i>Premises & Maintenance</i>	49,847	45,671	47,640	4,176	9.1%
<i>Communication</i>	2,381	3,003	2,643	(623)	-20.7%
<i>Representation & Other Operating Expenses</i>	1,968	1,680	1,942	288	17.1%
<i>UN Joint Services</i>	1,952	1,689	1,803	263	15.6%
Sub-total	56,147	52,043	54,029	4,104	7.9%
Equipment and Supplies					
<i>Furniture & Equipment</i>	1,120	1,136	1,485	(16)	-1.4%
<i>Supplies & Materials</i>	3,422	3,424	2,968	(2)	0.0%
Sub-total	4,542	4,560	4,453	(17)	-0.4%
Sub-total, B. w/out Unalloc.	342,532	312,707	320,752	29,825	9.5%
<i>Unallocated (Non-Personnel)</i>	2,600	4,600	5,197	(2,000)	-43.5%
Total, B	345,132	317,307	325,949	27,825	8.8%
TOTAL	857,300	793,792	793,792	63,508	8.0%

Note: 2022/23 Budget after Transfers reflects transfers as at December 31, 2022.

17. The costs for “Internships and WIPO Fellowships” for 2024/25 has increased by 4 million Swiss francs, or 26.6 per cent, compared to the 2022/23 PoW&B. This reflects the continued emphasis on attracting young talent and providing them with a professional experience at WIPO. Some of the fellowship positions are part of a new program targeted for young professionals from developing countries (YEPs).

18. An increase of 2.3 million Swiss francs, or 8.6 per cent, compared to the 2022/23 PoW&B, can be observed under “Travel, Training and Grants”. This reflects the continued strong emphasis on skills and knowledge building, the Diplomatic Conferences planned for 2024 and a general travel cost increase, partially offset by the further embedding of virtual or hybrid delivery modalities. The latter is resulting overall in a further reduction in the cost of “Staff Missions”.

19. The estimated cost for “Contractual Services” in 2024/25 has increased by 21.5 million Swiss francs, or 10.1 per cent, compared to the 2022/23 PoW&B. The increase is primarily driven by: (i) upgrading of our communication and publishing tools and content as well as advertising (e.g. Internet, Intranet, Digital Publishing Platform, Search Engine Optimization and Search Engine Advertising); (ii) WIPO for Creators Platform; (iii) strengthening of SME-related support (brand management and brand innovation, IP Management Clinics, IP Entrepreneurship Experience training program); (iv) strengthening the Academy’s skills and knowledge building programs, expansion of the national IP Training Institutions (IPTIs) and new joint Masters Program; (v) shifting the ECM platform to M365/Sharepoint; (vi) ICT system upgrade for AMC; (vii) transition to operations of the IP Portal; (viii) inflation-driven cost increases for ICT service providers, and (ix) increase in conference related costs.

20. The estimated “Finance Costs” for 2024/25 have decreased by 2 million Swiss francs, or 80 per cent, compared to the 2022/23 PoW&B. The decrease is driven by higher interest rates and the related diminishing probability for the payment of negative interest rates on the Organization’s operating cash.

21. “Operating Expenses” for 2024/25 show an increase of 4.1 million Swiss francs, or 7.9 per cent, compared to the 2022/23 PoW&B. The increase is primarily driven by an increase in software licenses, audiovisual support for meetings and utilities.

22. “Equipment and Supplies” for 2024/25 has remained stable as compared to the 2022/23 PoW&B.

Personnel Costs

Methodology

23. The personnel costs for the biennium 2024/25 amount to 512.2 million Swiss francs. They continue to be derived on the basis of actual costs for occupied positions supplemented by planning assumptions as outlined below. For vacant positions, a standard cost is applied.

24. The actual costs are based on the latest available UN salary and pensionable remuneration scales for Professional and higher categories and General Service staff, existing data regarding dependencies, as well as applicable policies and entitlements for all other staff benefits.

25. The costing methodology incorporates several cost elements derived at position level, combined to provide an overall costing for personnel resources.

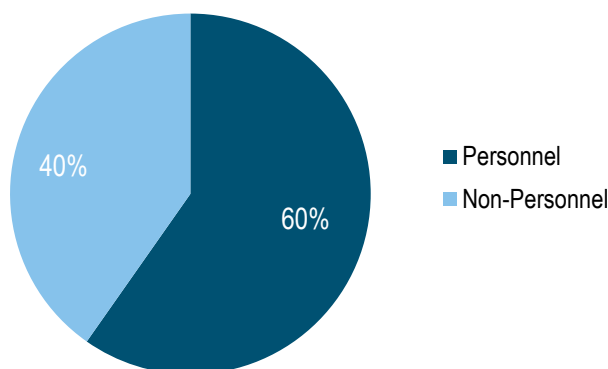
Planning Assumptions

- For occupied positions, costing of salaries for 2024/25 takes into account the applicable ICSC scales and within-grade step increments, prorated for 2024/25. The applicable ICSC scale for Professional and higher categories is as of January 2023; for the General Service Category the September 2022 scale has been applied;
- The exchange rate and post adjustment multiplier (PAM) are applied as of January 2023;
- The USD/CHF exchange rate is applied at a 1:1.05 ratio for pensionable remunerations. The applicable ICSC pensionable remuneration scale for Professional and higher categories is as of February 2022. For the General Service Category the September 2022 scale has been applied. An additional 2.8 per cent increase has been applied in anticipation of further changes to the pensionable remuneration scale for the Professional and higher categories in the upcoming biennium;
- All applicable benefits and entitlements for occupied positions, including education grant and home leave, are estimated at position level, taking into account the latest payroll information;
- Medical contribution provisions have been increased to take into account a 6.2 per cent increase in insurance premiums in 2022/23 in addition to the 3.6 per cent increase foreseen in the 2022/23 PoW&B. A further estimated 8 per cent annual increase in 2024/25 has been applied;
- Thirteen flexibility posts created in 2023 to cope with the increased workload in Madrid and the Hague have been baselined in 2024/25. The total number of posts amount to 1,232. In addition, a number of new temporary positions have been created to cater for the increased workload related to skills and knowledge development, TK, TCEs and GRs, DA projects and the planned Diplomatic Conferences;
- An overall vacancy rate assumption of 4 per cent has been applied to the overall costing of posts to take into account recruitment delays;

- Following approval by Member States in 2022, a 10 per cent provision for After Service Health Insurance (ASHI) has been applied to fixed term posts; a 2 per cent charge for separation has been applied to temporary positions, the latter being stable as compared to 2022/23;
- Other Staff Costs include provisions for Professional Accident Insurance (PAI) (900,000 Swiss francs), the Closed Pension Fund (700,000 Swiss francs), litigation costs (400,000 Swiss francs) and the WIPO Rewards and Recognition Program (1,152,000 Swiss francs);
- The provision for reclassifications amounts to 4 million Swiss francs in “Unallocated (Personnel)” for the implementation of changes in post grades;
- In view of the experiences gained from teleworking, the provision for overtime costs has been further decreased to 0.5 million Swiss francs, in “Unallocated (Personnel)” as compared to 2 million Swiss francs in 2022/23.

26. Based on the above planning assumptions, the increase in personnel costs for 2024/25 amounts to 35.7 million Swiss francs or 7.5 percent, as compared to the 2022/23 PoW&B. The share of budgeted personnel costs compared to the total budget has remained stable at 60 per cent in 2024/25 as compared to 2022/23.

Chart 3: 2024/25 Share of Personnel and Non-Personnel Budget



Development Activities and Development Agenda Resources

27. The Organization will continue in the 2024/25 biennium to further strengthen the implementation of WIPO’s development-oriented activities guided by the WIPO DA Recommendations¹¹ and the principles enshrined in the 2030 Agenda for Sustainable Development. An outline of the SDGs to which the Organization contributes is included in Annex IX. SDGs to which Sectors contribute are indicated in the Sector narratives.

28. Development expenditure for the 2024/25 biennium continues to be based on the revised definition of development expenditure approved by the Member States at the fifty-fifth session of the WIPO General Assembly¹². Expenditure is qualified as “development expenditure” when it is used to finance WIPO’s development-oriented activities for developing countries, LDCs and countries with economies in transition, and the equivalent expenditure is not provided to developed countries.

29. The total development share of the 2024/25 budget for the Organization amounts to 183.5 million Swiss francs or 21.4 per cent. Details of the development expenditure for 2024/25 by Sector are presented in Table 7 below. Development expenditure by Sector 2024/25 versus 2022/23 and a breakdown of development expenditure 2024/25 by Expected Result and Sector are included in Annex XI.

30. A total of 3 million Swiss francs has been specifically earmarked within the 2024/25 budget for the implementation of DA Projects (see Table 8 below).

¹¹ <https://www.wipo.int/ip-development/en/agenda/recommendations.html>

¹² The revised definition of development expenditure can be found in document A/55/4.

Table 7: Development Expenditure in 2024/25
(in thousands of Swiss francs)

Sector	2024/25 Proposed Budget		
	Budget	DA Projects	Total w/DA Projects
Patents and Technology	11,275	-	11,275
Brands and Designs	13,445	197	13,643
Copyright and Creative Industries	20,395	1,193	21,588
Regional and National Development	75,120	980	76,100
Infrastructure and Platforms	18,556	-	18,556
Global Challenges and Partnerships	15,056	247	15,303
IP and Innovation Ecosystems	26,560	425	26,985
TOTAL	180,406	3,043	183,449
Development Expenditure as % of total budget			21.4%
Funds-in-Trust ¹	37,585		

¹ Estimated amount available for programming in 2024/25.

Table 8: Development Agenda Projects in 2024/25
(in thousands of Swiss francs)

Projects	Sector	2024/25 Proposed Budget		
		Personnel	Non-Personnel	Total
Project on IP and Gastronomic Tourism in Peru and Other Developing Countries: Promoting the Development of Gastronomic Tourism through IP – Phase II ¹	BD	-	197	197
Development of the Music Sector and New Economic Models of Music in Burkina Faso and in Certain Countries of the West African Economic and Monetary Union (WAEMU)	CCI	57	291	348
Promoting the Use of Intellectual Property (IP) in Developing Countries in Creative Industries in the Digital Era	CCI	-	377	377
Text and Data Mining to Support Research and Innovation in Universities and Other Research-Oriented Institutions ²	CCI	-	468	468
Empowering Small Businesses Through IP: Developing Strategies for Supporting Geographical Indications or Collective Marks in the Post-registration Period	RND	-	491	491
Reducing Work-Related Accidents and Occupational Diseases through Innovation and Intellectual Property	RND	-	459	459
Enhancing the use of Intellectual Property for Mobile Applications in the Software Sector - Phase II	RND	-	30	30
Development of Strategies and Tools to Address Online Copyright Piracy in the African Digital Market ³	GCP	-	247	247
Systematization of statistical data and the design and implementation of a methodology for developing impact assessments on the use of the intellectual property system	IE	-	425	425
Total		57	2,986	3,043

¹ Subject to CDIP approval. Total project budget is 489,200 Swiss francs. Implementation timeframe: 2024-2026.

² Subject to CDIP approval. Based on the assumption that the implementation timeframe is 2024-2025.

³ Subject to CDIP approval. Total project budget is 501,200 Swiss francs. Implementation timeframe: 2024-2026.

II. FINANCIAL AND RESULTS - BY SECTOR

Patents and Technology



Implementation Strategies

Organizations worldwide continuously operate in changing environments marked by a variety of disruptive forces. In this age of innovation, intellectual property (IP) is at the heart of many businesses. In particular, patents represent an opportunity for competitive advantage, market share, licensing, partnerships, investors, and more. Notwithstanding the economic uncertainty stemming from more restrictive monetary policies, the global demand for patent filings is expected to continue to grow in the coming biennium. Information technologies and the bio-medical fields will continue to lead the way, with the importance of mechanical engineering technologies declining.

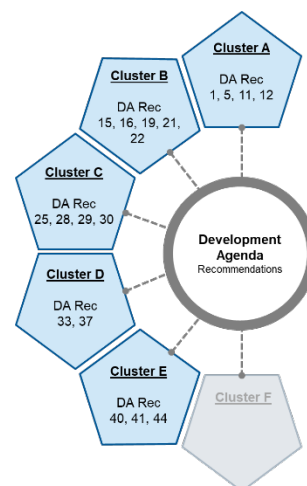
In this context, the WIPO Patents and Technology Sector is responsible for several aspects of WIPO's work.

First, a key part of its work under Expected Result 2.1 of the MTSP is to continue the development of balanced and effective international normative frameworks in the areas of patents and other forms of IP connected with technology. As such, the Sector facilitates international cooperation under three WIPO treaties – the Patent Cooperation Treaty (PCT), the Patent Law Treaty, and the Budapest Treaty, in addition to the Paris Convention as it relates to patents – and supports the work of several WIPO bodies, including the Standing Committee on the Law of Patents (SCP) and the PCT Union Assembly. As part of this work, under Expected Result 2.2, it also brings stakeholders together to discuss emerging issues and challenges to the global patent system arising from new technological, cultural, social, and economic trends.

Second, under Expected Results 3.1 and 3.2, the Sector is the provider of a critical global service for the international protection of inventions through the PCT.

Third, as part of Expected Results 4.1, 4.2 and 4.3, the Sector also supports the use by Member States of patents and other forms of IP connected to technology by providing legislative and policy advice to the WIPO Member States and national IP Offices. It also delivers user outreach and support, as well as training and capacity building for LDCs, developing countries, countries in transition, and developed countries.

In addition to the above, the IP and Gender team within the Sector leads the implementation of the IP and Gender Action Plan working horizontally across all Sectors to build collaboration and communication to increase WIPO's IP and gender-related activities and outreach, and to meet the needs and interests of Member States and other stakeholders. In this area, the team will continue to develop and provide strategic policy and legislative advice for Member States to consider at the national and regional levels. Gathering and analysing gender disaggregated data is also critical. Working closely with the Department of Economics and Data Analytics and the Regional and National Development Sector, the team will strengthen WIPO's leadership in data research and analysis regarding the role of women in the IP and innovation environment. Through the coordination of cross-sectoral initiatives, the team will also develop new partnerships and build upon existing external collaborations to pilot new sustainable capacity-building projects and networking opportunities for women.



Patent and Technology Law

Over the course of the 2024/25 biennium, in the area of patent law, the Sector will continue to provide timely and reliable information to the Member State-driven normative process and support an environment conducive to engagement and dialogue among Member States. Discussions among Member States on the identification of new issues that require multilateral attention and action will be further facilitated, with due regard given to changes in the overall technological, economic, and social context.

The Sector will strengthen its capacities in supporting the development of balanced and effective IP systems in Member States, particularly in view of the evolving global innovation ecosystem. To this end, the ratification and full

implementation of the Paris Convention, the Budapest Treaty, and the Patent Law Treaty will be further supported by providing tailored legal and practical information to Member States. Furthermore, the Sector has refined its method of providing legislative and policy advice to beneficiary countries, being mindful of their priorities and special needs, the balanced rights and obligations that are inherent to the IP system, and the differing levels of development among Member States. Such tailored advisory services will be provided to Member States using updated methods and enhanced coordination with other WIPO Sectors.

The Sector will continue addressing patent law in the context of increasingly complex technology and globalized innovation and knowledge transfer mechanisms. The contribution of other IP rights, such as utility models and the protection of confidential information, to those mechanisms, will be further explored, with a focus on the role of trade secrets in supporting innovation and knowledge transfer in a changing global environment. The Sector will also continue to engage with Member States and external stakeholders to explore, identify, and address current issues stemming from areas such as the intersection of patents and technological standards. The Sector will continue delivering accurate evidence-based empirical information assisting stakeholders in making informed decisions and choices relating to patents through reinforced cooperation with other WIPO Sectors.

Patent Cooperation Treaty

In the area of administering the PCT, the Sector will study additional ways of improving the PCT system, while implementing specific measures already approved by Member States. There will be improvements to the existing features of the PCT system aimed at increasing efficiency and ensuring that international phase processing effectively supports national phase processing. In this regard, the Sector will promote effective cooperation between Offices, International Authorities, and the International Bureau to maximize the potential benefit of electronic tools, services, and data exchange. The Sector will continue to support International Authorities in improving the quality and timeliness of their work products, including through the development of quality metrics and investigation of collaborative search and examination of PCT applications. Filing and exchange of full text or structured data in standardized formats will be promoted, aimed at enabling improved automation of validations and processing and delivery of high-quality, standardized data to applicants, designated Offices, and patent information users. Furthermore, the Sector will support and develop services for processing and data exchange by the International Bureau, receiving Offices, and International Searching Authorities to ensure timely, accurate, high-quality, and consistent results using common or consistent tools.

In line with its commitment to continuous quality improvement, the PCT areas within the Sector will continue to seek feedback from PCT users and stakeholders through surveys and other outreach, in order to identify needs and opportunities to improve PCT effectiveness and customer experience. Training for users and potential users, including in-person training and through webinars and video content, will continue. To provide enhanced customer experience, this tailored training will further include the PCT Prime and will be deployed as webinars and seminars as comprehensive capacity-building events all around the world, integrating the PCT with additional topics in cooperation with other areas of the Organization.

While WIPO's PCT-related activities exemplify a culture of excellent customer service, the PCT continues to seek even further improvement, notably through the new cross-Sectoral Customer Service Transformation Program, which will support all of WIPO's services to improve their respective levels of customer service. In collaboration with WIPO's Customer Experience Section, the PCT will develop an enhanced marketing strategy that will help drive the PCT's ability to provide the full benefits of our IP Services, including best-in-class customer service, to current and future PCT stakeholders. In addition, the PCT will continue to update and refine applicant-facing tools such as the ePCT platform so that it better responds to the needs and expectations of its users.

The Sector will also seek to enhance technical assistance for national phase examination by developing and delivering tailored training activities for IP Offices in LDCs, developing countries, and countries in transition on the utilization of examination work products from other national phases. It will also develop concepts and tools for competency-based examiner training management and, in cooperation with the Regional and National Development Sector, assist Offices in LDCs, developing countries, and countries in transition in implementing these concepts and tools.

Efforts to transform its services will continue through establishing and extending a best-in-class future organizational model under which staff will evolve beyond their current role acting as formalities checkers of PCT applications toward new roles as knowledge providers for WIPO PCT users. Our goal remains to support more PCT staff moving into externally facing roles where they can proactively interact with users and offer expertise on the practical advantages and applications of the International Patent System while acting as informed, energetic WIPO brand ambassadors. Alongside this transformation, the Sector will further continue to align staff skill sets with needs, to take into account changing linguistic and geographical demands as well as technological developments. To improve the productivity and service quality of PCT Operations, investments in the development of a PCT intelligent operations system will be undertaken along with streamlining processes and strengthening management skills. These combined efforts will enable PCT Operations to maintain the existing high-quality PCT services while delivering increased value to users, and enhancing productivity and efficiency in a cost-effective manner.

In parallel, the Sector will continue to implement cost containment measures for translation, such as proactive procurement approaches, adoption of new technologies, and the introduction of innovative workflows, and enhance the resilience and security levels of the ICT infrastructure underlying the PCT business and information systems.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 3</i>			
<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data Medium risk appetite	Decrease in PCT filings, in absolute terms or relative to Paris route filings.	Continued improvement of PCT international phase services and promotion of the system to current and potential users.	Medium – in line with risk appetite
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data Low risk appetite	Regression in quality of international work products.	Continued encouragement of process and quality assurance. Improvements at national Offices, particularly those acting as International Authorities, and continued strengthening of quality control procedures at the International Bureau.	Low – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>			
<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.1 Development of balanced and effective international normative frameworks for IP	Progress on the implementation of agreed work in accordance with the agenda of the Committee	Summary by the Chair of SCP/35 of substantive agenda items to be taken up by the Committee	Implementation of agreed work in accordance with the SCP agenda
<i>Strategic Pillar 3</i>			
<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	Level of satisfaction of Offices with WIPO global cooperative and assistance activities delivered by the International Bureau	Cooperative activities: 96% (2020/21 survey) Patent examination-related activities: 98% (2020/21 survey)	≥ 90% satisfied or very satisfied ≥ 95% satisfied or very satisfied
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	Level of satisfaction of WIPO global IP system users with International Bureau Services Unit Cost	87% (2020/21 survey) Application: 546 CHF (2022)	≥ 90% satisfied or very satisfied Application: 565 CHF
<i>Strategic Pillar 4</i>			
<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	No. of national, sub-regional and regional projects, including those implemented through partnership frameworks, that have achieved their expected benefits or completed important milestones	tbd	4
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided	88%	≥ 90% satisfied or very satisfied
4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in capacity building and training activities on patent law and related matters	88%	≥ 95% satisfied or very satisfied

Resources

Patents and Technology: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	126,744	132,859	126,356	(6,116)	-5%
Temporary Staff	1,385	1,485	4,362	(101)	-7%
Other Staff Costs	-	-	-	-	n/a
Total A	128,128	134,345	130,718	(6,216)	-5%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	-	-	-	-	n/a
WIPO Fellowships	3,767	3,751	3,965	16	0%
Sub-total	3,767	3,751	3,965	16	0%
Travel, Training and Grants					
Staff Missions	1,456	1,704	1,050	(247)	-15%
Third-party Travel	3,267	2,877	2,933	389	14%
Sub-total	4,723	4,581	3,983	142	3%
Contractual Services					
Conferences	923	966	820	(43)	-4%
Publishing	-	37	18	(37)	-100%
Individual Contractual Services	9,483	10,385	10,088	(902)	-9%
Other Contractual Services	66,372	73,821	75,379	(7,449)	-10%
Sub-total	76,778	85,209	86,306	(8,431)	-10%
Finance Costs	-	-	-	-	n/a
Sub-total	-	-	-	-	n/a
Operating Expenses					
Premises & Maintenance	448	1,520	1,190	(1,072)	-70%
Communication	10	258	133	(248)	-96%
Representation & Other Operating Expenses	106	7	35	99	+100%
UN Joint Services	-	-	-	-	n/a
Sub-total	565	1,785	1,358	(1,220)	-68%
Equipment and Supplies					
Furniture & Equipment	-	90	24	(90)	-100%
Supplies & Materials	75	613	416	(539)	-88%
Sub-total	75	703	440	(629)	-89%
Total B	85,907	96,030	96,052	(10,122)	-11%
TOTAL	214,036	230,374	226,770	(16,339)	-7%

Patents and Technology: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
2.1 Development of balanced and effective international normative frameworks for IP	2,063	2,101	2,158
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	4,298	3,487	3,781
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	3,034	3,067	3,573
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	193,975	213,418	209,120
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	4,052	3,824	3,477
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	2,785	1,824	2,287
4.3 Increased IP knowledge and skills in all Member States	3,830	2,653	2,374
Total	214,036	230,374	226,770

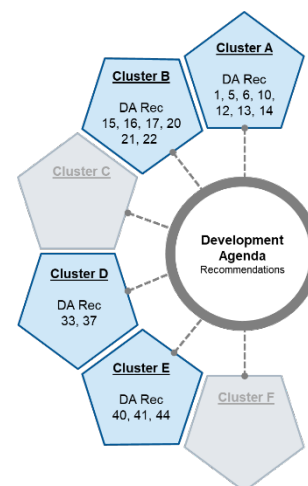
Brands and Designs



Implementation Strategies

Brands and designs offer competitive advantages to businesses and allow consumers to express their preferences in the market place. These can be an important source of market power and an important mechanism for firms to secure returns on investment in innovation. They are accessible to businesses of any size in any economy at any level of development. As such, they can benefit communities that so far have not been able to take advantage of intellectual property for their social, cultural and economic development.

Trademarks continue to be by far the most frequent form of registered intellectual property rights, while the value of industrial designs and geographical indications is increasingly gaining recognition. Thus, in 2021, global trademark and industrial design filing activity grew by 5.5 per cent and 9.2 per cent, respectively, amounting to 18.1 million trademarks and 1.5 million industrial designs filed worldwide, while the potential of geographical indications as a catalyst of collective sustainable development is winning in recognition, in particular in developing countries. That same year, trademark, design and geographical indications filings under the Madrid, Hague and Lisbon systems grew by 15 per cent, 21 per cent and 566 per cent, respectively, and implementation strategies will continue fostering wider and more effective use of these global IP services under Expected Result 3.1, notably through enhancing productivity and service quality (Expected Result 3.2). Implementation strategies also are aimed at the development of a balanced and effective international normative framework for trademarks, designs and geographical indications (Expected Result 2.1) and at bringing together the international community to proactively address emerging issues and policy challenges (Expected Result 2.2). They will also comprise projects designed for stakeholder groups who wish to preserve valuable intangible assets (Expected Result 4.3).



The Brands and Designs Sector is responsible for several aspects of WIPO's work.

First, a key part of this work under Expected Result 2.1 of the MTSP is to facilitate the development of balanced and effective international normative frameworks in the areas of trademarks, industrial designs and geographical indications. It also supports international cooperation under several WIPO treaties – the Paris Convention, the Singapore Treaty on the Law of Trademarks, the Trademark Law Treaty, the Protocol Relating to the Madrid Agreement Concerning the International Registration of Marks, the Hague Agreement Concerning the International Registration of Industrial Designs and the Lisbon Agreement on Appellations of Origin and Geographical Indications. Moreover, under Expected Results 2.1, 3.1 and 3.2, the Sector supports the work of the Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications and the Madrid, Hague and Lisbon Union Assemblies as well as the Assembly of the Singapore Treaty.

Second, under Expected Results 3.1 and 3.2 of the MTSP, the Sector is also the provider of critical global IP services for the international protection of trademarks, industrial designs and geographical indications through the Madrid, Hague and Lisbon Systems.

Third, as part of Expected Result 4.2, the Sector supports the use by Member States of trademarks, industrial designs and geographical indications by providing legislative and policy advice to WIPO Member States and national IP Offices. This is complemented by user outreach and support activities, as well as training, capacity building and technical assistance activities and projects for LDCs, developing countries, countries in transition and developed countries, under Expected Results 3.1, 4.1 and 4.3.

Brands and Designs Law

During the 2024/25 biennium, the Brands and Designs Sector will continue to facilitate the development of a balanced and effective international normative framework for trademark, industrial design and geographical indication law and policy. To that end, the Setor will bring the international community together to proactively address emerging issues and policy challenges at the global level relating to brands and designs and fostering, where possible, enhanced coherence at a practical level. The Sector will focus, in particular, on:

- Convening a Diplomatic Conference for the Adoption of a Design Law Treaty. In accordance with a decision by the WIPO General Assembly, the Diplomatic Conference will take place before the end of 2024, and will be possibly hosted by an interested Member State. The Diplomatic Conference may conclude long-standing work on a new multilateral agreement for industrial designs. In particular, this treaty would simplify design

registration procedures among Member States, thus making it easier and less costly for designers to obtain protection for their creations in multiple jurisdictions. It thus will contribute to the development of a balanced and effective international normative framework for designs (ER 2.1). Moreover, the Sector will continue to organize regular sessions of the SCT in an appropriate mode (physical, hybrid or virtual) and develop intra-session work with a view to facilitating an open exchange on salient topics relating to brands and designs law and policy enabling outcomes agreed by Member States, thereby proactively addressing emerging issues and policy challenges at the global level relating to brands and designs (ER 2.2);

- Organizing in cooperation with an interested Member State one edition of the *WIPO Worldwide Symposium on Geographical Indications* thereby contributing to the development of a balanced and effective IP ecosystem in Member States (ER 4.2);
- Continuing broadening the geographical coverage of the Singapore Treaty on the Law of Trademarks, thus developing further the international legal framework for the simplification of trademark registration procedures (ER 2.1).

In the area of protection of State emblems and names and emblems of international intergovernmental organizations, the Sector will continue ensuring the efficient administration of the Article 6ter Paris Convention communication procedures and actively develop the front and back office capabilities of the Article 6ter Express database, contributing to its improved productivity and serviced quality (ER 3.2).

The Sector will continue to deal with brands and designs law and policy with reference to the fast-changing technology and business environment for consumer goods with a view to making accessible this form of IP to the broadest possible range of users. It will also continue to focus on balanced approaches in terms of development and subject matter considerations, as well as mainstreaming gender equality into all activities. Moreover, the Sector will provide balanced country-specific legislative and policy advice through close communication and collaboration with Member States, taking into account the priorities identified within their national IP strategies, and ensuring that such advice remains fully responsive to their needs (ER 4.2). Furthermore, it will implement projects at the level of one or several Member States that aim at increasing IP knowledge and skills (ER 4.1 and 4.3).

Madrid System

The program of work for the next biennium related to the Madrid System will in particular focus on:

- Promoting membership of the Madrid System and supporting accessions by States having indicated an interest in becoming members of the System (ER 3.1);
- Increasing use of the Madrid System throughout the world, in particular among small and medium-sized enterprises (SMEs) and in emerging markets, through the implementation of strategic marketing and promotion, taking due account of different customer profiles based on market research, data analysis and delivery of targeted campaigns and activities, including in digital format (ER 3.1);
- As part of an Organization-wide strategy, transforming the Madrid customer experience at the IB by innovating and enhancing Madrid services delivered to users and Offices, including through the deployment, in a staged manner, of a new Madrid IT Platform (ER 3.1 and 3.2);
- Making the Madrid System simpler, more accessible and more coherent in collaboration with member Offices, including through the annual meetings of the Working Group on the Legal Development of the Madrid System for the International Registration of Marks and the Madrid Working Group Roundtable (ER 3.1 and 3.2).

The Hague System

Focus in the next biennium will be on reinforcing the Hague Registry and expanding the Hague System into a truly global system, with particular emphasis on:

- Active promotion of the System to increase geographical coverage and usage through dedicated support to prospective Contracting Parties and their Offices while also bringing it to those for whom it could make a difference, in synergies with other WIPO areas (ER 3.1);
- Enhancing the System's user-friendliness through further developing information and guidance material for applicants that take into account the impact of the expansion of the System (ER 3.1 and 3.2);
- Continuing to invest in an optimal administrative structure and the development of IT solutions to ensure state-of-the-art services to users and member Offices (ER 3.2);
- Enhancing customer experience through responsive customer support services (ER 3.1 and 3.2);

- Providing for a balanced evolution of the legal framework and schedule of fees in parallel with the modernization of the IT environment through annual meetings of the Working Group on the Legal Development of the Hague System (ER 3.1 and 3.2) .

Lisbon System

Expanding the Lisbon System into a truly global system will require dedicated support to prospective Contracting Parties, their Competent Authorities and potential users of the System, while pointing out the options to provide protection for geographical indications, such as through a *sui generis* system or the trademark system. Initiatives for the next biennium will, in particular, focus on:

- Actively promoting the Lisbon System, including the Geneva Act, to expand its geographical coverage and increase usage, while also bringing it to those for whom it could make a difference, in synergies with other WIPO areas (E.R. 3.1);
- Providing demand-driven legal and technical assistance to WIPO Member States and IGOs, in particular to local producers and communities in developing countries and LDCs, interested in adhering to and using the Lisbon System (E.R. 3.1);
- Continuing the process of modernizing and simplifying the regulatory framework of the Lisbon System in parallel with its IT ecosystem, including through sessions of the Working Group on the Development of the Lisbon System (E.R. 3.2);
- With the aim of providing state-of-the-art services to Competent Authorities and users of the Lisbon System, special focus in the biennium 2024/25 will be on ensuring no backlog, the full deployment of the functionalities of the new IT platform (*eLisbon*), increased use of the IT platform by Competent Authorities, and that the administrative management of the system is strengthened, including through further improvement of the IT processing system (E.R. 3.2);
- Enhancing the System's user-friendliness through responsive customer support services, training and development of information and guidance material for Competent Authorities and users (E.R. 3.2).

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 3 Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data Medium risk appetite	The Madrid, Hague and Lisbon Systems do not develop to their full potential during the biennium in terms of geographical coverage, usage by prospective applicants and services provided by the IB.	Pro-actively pursue any country's interest in accession, reconfigure promotion and marketing activities, including more partner-based approaches to scale and promote these Systems, increased focus on obtaining customer feedback, and further digitalizing and streamlining IB processes and services.	Medium – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2 Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.1 Development of balanced and effective international normative frameworks for IP	Progress on the implementation of agreed work in accordance with the agenda the Committee	SCT work implemented in accordance with the agreed agendas of SCT/45 and SCT/46	Implementation of agreed work in accordance with the SCT agenda

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 3</i>		<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>	
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	Total Membership	Madrid System (end 2022): 113 Contracting Parties (CPs)	6 additional members (3 per year)
		The Hague System (end 2022): 69 CPs to the Geneva (1999) Act; 34 CPs to the Hague (1960) Act	5 additional members to the Geneva (1999) Act; No additional members to the Hague (1960) Act
		Lisbon System (end 2022): 16 CPs to the Geneva (2015) Act; 30 CPs to the Lisbon Agreement (1958 & 1967) Acts	6 additional members to the Geneva (2015) Act; No additional members to the Lisbon Agreement (1958 & 1967) Acts
	Filing Rate	Madrid System applications: 69,000 (2022 preliminary)	2024: 75,100; 2025: 77,700
		The Hague System Applications: 7,973 (2022 preliminary)	2024: 9,980; 2025: 10,900
		Lisbon System international applications: 31	80 per year (160 applications for 2024/25)
	Renewals	Madrid System: 38,265	2024: 38,400; 2025: 40,400
		The Hague System: 5,284	2024: 5,570; 2025: 6,280
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	Level of satisfaction of WIPO global IP system users with International Bureaus Services	Madrid System: 78% (2020/21 survey)	≥ 85% satisfied or very satisfied
		The Hague System: 82% (2020/21 Survey)	≥ 85% satisfied or very satisfied
	Unit Cost	Madrid System new/renewed registration: 562 CHF	Madrid System new/renewed registration: 576 CHF
		The Hague System: New/renewed design: 455 CHF	The Hague System: New/renewed design: 390 CHF
<i>Strategic Pillar 4</i>		<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>	
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	No. of national, sub-regional and regional projects, including those implemented through partnership frameworks, that have achieved their expected benefits or completed important milestones	n/a	2
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided	100%	≥ 90% satisfied or very satisfied
4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in capacity building and training activities on trademarks, industrial designs and geographical indications	97%	≥ 90% satisfied or very satisfied

Resources

Brands and Designs: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
<i>Posts</i>	58,488	57,731	56,111	758	1%
<i>Temporary Staff</i>	1,193	2,004	2,360	(811)	-40%
<i>Other Staff Costs</i>	-	-	-	-	n/a
Total A	59,682	59,735	58,470	(54)	0%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
<i>Internships</i>	132	143	52	(11)	-8%
<i>WIPO Fellowships</i>	4,208	3,430	3,851	778	23%
Sub-total	4,340	3,573	3,903	767	21%
Travel, Training and Grants					
<i>Staff Missions</i>	1,030	1,035	609	(5)	0%
<i>Third-party Travel</i>	2,912	2,095	1,972	817	39%
Sub-total	3,941	3,130	2,582	812	26%
Contractual Services					
<i>Conferences</i>	1,305	1,065	1,075	240	23%
<i>Publishing</i>	-	35	20	(35)	-100%
<i>Individual Contractual Services</i>	1,701	1,482	1,462	219	15%
<i>Other Contractual Services</i>	7,282	10,391	12,569	(3,108)	-30%
Sub-total	10,288	12,973	15,125	(2,684)	-21%
Finance Costs	-	-	-	-	n/a
Sub-total	-	-	-	-	n/a
Operating Expenses					
<i>Premises & Maintenance</i>	-	-	47	-	n/a
<i>Communication</i>	600	770	560	(170)	-22%
<i>Representation & Other Operating Expenses</i>	309	210	214	99	47%
<i>UN Joint Services</i>	-	-	-	-	n/a
Sub-total	909	980	821	(71)	-7%
Equipment and Supplies					
<i>Furniture & Equipment</i>	14	-	13	14	n/a
<i>Supplies & Materials</i>	56	40	37	16	40%
Sub-total	70	40	50	30	75%
Total B	19,548	20,695	22,481	(1,147)	-6%
TOTAL	79,230	80,430	80,951	(1,200)	-1%
of which					
Development Agenda Project	197				

Brands and Designs: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
2.1 Development of balanced and effective international normative frameworks for IP	4,161	2,440	2,575
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	14,350	13,324	12,714
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	58,074	61,877	62,614
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	675	-	199
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	730	1,069	1,176
4.3 Increased IP knowledge and skills in all Member States	1,240	1,521	1,632
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	-	200	42
Total	79,230	80,430	80,951

Funds in Trust Resources Potentially Available for Programming

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
China	557	279	223	614	558	1,172
China (HR)	411	833	567	676	1,665	2,342
Total	968	1,112	789	1,290	2,223	3,514

Copyright and Creative Industries



Implementation Strategies

The creative economy has firmly established itself as an essential component of sustainable development. Increasingly, countries are adopting growth models based on creativity. Copyright and related rights remain a key mechanism for monetizing creativity and ensuring fair allocation of revenues to stakeholders in the value chain, especially in view of the increasing digitalization of this industry. WIPO supported research indicates that the creative industries generate globally 5.54 per cent of the GDP and 5.87 per cent of employment. They are positively correlated with competitiveness, capacity to innovate, government effectiveness, promotion of soft-power and real GDP growth. In order for the creative industries to perform better in the digital environment they need to be supported by a sound and balanced copyright framework and adequate policies, which will ensure the growth of creative output and diversity as well as contribute to economic, social and cultural development.

Within this context, the Copyright and Creative Industries Sector is responsible for several key aspects of WIPO's work.

First, it contributes to the development of balanced and effective international normative frameworks for copyright and related rights under Strategic Pillar 2 of the MTSP. It facilitates international cooperation under the WIPO copyright and related rights treaties, in particular the Internet Treaties – The WIPO Copyright Treaty (WCT) and the WIPO Performances and Phonograms Treaty (WPPT) – the Beijing Treaty, and the Marrakesh Treaty, and supports the work of the Standing Committee on Copyright and Related Rights (SCCR). As part of this work it brings Member States, creators, and copyright stakeholders everywhere together to discuss the future of the global copyright ecosystem.

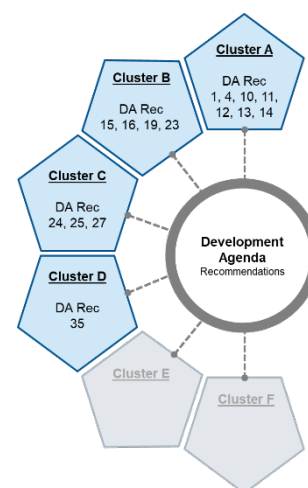
Second, in line with Strategic Pillar 4 of the MTSP the Sector fosters the development of viable creative ecosystems in Member States by providing policy, legislative, regulatory, infrastructure and management advice to WIPO Member States and national copyright authorities. It supports the use of copyright and related rights as a tool for growth and sustainable development, encouraging enhanced copyright and related rights knowledge and skills in all Member States, with training and capacity building tailored to developing countries and LDCs. It encourages youth and women, creative start-ups and SMEs, cultural heritage and educational and research institutions, athletes, and communities to leverage copyright and related rights, including through its support of collective management organizations (CMOs) and persons with print disabilities.

Third, the Sector supports Expected Result 1.1 of the MTSP by reaching out worldwide to explain the potential for IP to improve the lives of everyone, everywhere, and will use more effective communication and engagement to raise awareness of and increase knowledge about this potential, including through the WIPO website and WIPO publications, search engine optimization and search engine advertising. This outreach is also supported by the expanded WIPO Global Awards Program, including the recently established WIPO Global IP Awards.

Copyright Law

The Copyright Law area leads the Organization's substantive work to shape the global copyright and related rights ecosystem by supporting Member States in joining WIPO copyright and related rights treaties, through updating their copyright laws as well as their legal and policy frameworks to facilitate full participation in the global creative marketplace. Specific initiatives in the next biennium include:

- Facilitating discussions in the SCCR on substantive agenda items and copyright-related emerging issues as per the SCCR agenda;
- Supporting Member States regarding joining and implementing copyright treaties, in particular the Internet Treaties – the WCT and WPPT – the Beijing Treaty, and the Marrakesh Treaty;
- Facilitating the most constructive ways to make the SCCR not just a forum for norm-setting discussions, but also a venue for addressing non-binding/soft law solutions;



- Providing legislative advice to Member States to update and adopt balanced and effective national laws consistent with WIPO copyright and related rights treaties;
- Developing toolkits to facilitate the work of cultural as well as educational and research institutions, and to support their digital and cross-border activities.

Copyright Development

The Copyright Development area of work supports the participation of developing countries and LDCs in the copyright ecosystem to derive greater economic value from their cultural and other creative works and industries. It does this by providing technical, legal and policy related capacity building and skills development, at the national, regional and inter-regional levels, including through projects financed by donors through Funds-in-Trust arrangements. Some of the specific initiatives in the next biennium will include:

- Assisting national copyright offices and other competent public institutions in copyright related strategic planning and policymaking, as well as in their implementation of these strategies and policies, with the aim of supporting Member States in making more effective use of the copyright ecosystem to achieve their goals for sustainable development;
- In addition to supporting governments, enhancing engagement and support to enterprises, particularly SMEs, communities and individual creators, to use copyright as a tool for growth and development through upgrading skills and capabilities at the institutional as well as individual levels;
- Designing and delivering tailor-made country-focused and creative sector-focused technical assistance programs, projects and tools to empower creators, cultural institutions and creative enterprises, other stakeholders in the value chain, as well as youth and women, to leverage copyright more effectively and successfully.

Copyright Management

The Copyright Management area supports governments, enterprises, communities and individuals to use IP as a tool for growth and sustainable development. This is achieved through facilitating sound copyright management and infrastructure, including for the collective management of copyright and related rights and through the WIPO Connect IT solution for CMOs, as well as in the form of innovative public-private partnerships that are focused on individuals, including the Accessible Books Consortium (ABC) and WIPO for Creators. The focus in the next biennium will be to:

- Provide legal and technical advice to Member States and CMOs on laws, regulations and infrastructure underpinning copyright and related rights, contributing to the development of balanced, effective and efficient creative ecosystems around the world;
- Develop and deploy WIPO Connect, provide tools, information and assistance in support of the development of local markets and access to the global marketplace for creative content, in order for more individuals and enterprises to receive remuneration or license content, while facilitating knowledge transfer;
- Expand the use of the ABC Global Book Service by fostering the discovery of, and access to, more titles in accessible formats in the widest possible range of languages, so that more persons with print disabilities have access to educational and other publications;
- Develop the WIPO for Creators platform in partnership with entities from the public and private sector, to provide an innovative solution to raise awareness and increase knowledge of creators' rights and related management practices. Ensuring recognition and fair reward for all creators regardless of their geographical, cultural or economic conditions, will thus contribute to more innovators, creators and SMEs leveraging IP successfully.

Information and Digital Outreach

Information and Digital Outreach initiatives aim at supporting the development and digital distribution of inspirational content about the potential for IP to improve the lives of everyone, everywhere. It will do this through effective communication about all aspects of IP and WIPO's work, for all audiences, with a coherent visual identity, through multiple channels:

- Customer focus: Re-focus to one-brand one-WIPO. Deliver a universal look and feel and single navigation for the entirety of our online presence. Change the tone of voice of our website by using plain and friendly language. Reduce the number of clicks to get to our online services;
- Increase the reach and impact of our digital outreach activities: Deliver inspirational and well-researched content for the website, our published works, virtual exhibitions and the World IP Day campaign. Ensure that our content reaches the widest audiences through search engine optimization and search engine advertising. Deliver digital-first content to more platforms, more efficiently, through a new Digital Publishing Platform;
- Empower our people and improve their working environment: Deliver a new Intranet with enhanced functionalities and effective search capability;
- Build skills in Member States in the methodology for gathering and analyzing data on the creative industries. Deliver value to users around the world by presenting these data in relevant presentations/reports/publications highlighting economic data about the creative industries.

WIPO Global Awards Program

The WIPO Awards Program supports the use of IP as a tool for growth and sustainable development by encouraging and rewarding innovators and creators. The main feature is the Global IP Awards for innovation and creativity, which runs an open worldwide competition for SMEs, with an international jury, and rewards winners with an international promotional campaign and a customized mentorship program for facilitating access to financial mechanisms and commercial partnership. The Program will also explore future editions of such awards centered on other themes, including possibly women and youth. The Program also supports the conferring of similar awards at the national level.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 4 Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States Medium risk appetite	Uncertainties in the international context may slow down or impact the efforts of Member States to continue strengthening and securing the global copyright framework in order to support development of thriving creative industries.	WIPO will develop new tools and projects/programs to demonstrate the potential and importance of the creative industries sector and IP for relaunching economic growth and strengthening cultural and social resilience.	Medium – in line with risk appetite
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully High risk appetite	WIPO for Creators was conceived as a public-private partnership. There is a risk that voluntary contributions might not suffice to finance the project as foreseen.	WIPO will continue to demonstrate the value of the project to governments, private sector, foundations and other potential donors and if required reconsider the roadmap, scope, funding model and governance structure of the project.	High – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 1 Reach out worldwide to explain the potential for intellectual property to improve the lives of everyone, everywhere</i>			
1.1 More effective communication and engagement worldwide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	No. of unique visitors to the WIPO website and the websites of the External Offices	13,437,518 (2022)	20% increase (biennium)
	No. of unique visitors who accessed WIPO publications	tbd	20% increase (biennium)

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>		<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>	
2.1 Development of balanced and effective international normative frameworks for IP	Progress on the implementation of agreed work in accordance with the agenda of the Committee	Chair's Summary from SCCR/42	Implementation of agreed work in accordance with the SCCR agenda
<i>Strategic Pillar 4</i>		<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>	
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	No. of national, sub-regional and regional projects, including those implemented through partnership frameworks, that have achieved their expected benefits or completed important milestones	4	8 additional
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided	100%	≥ 90% satisfied or very satisfied
4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in WIPO training and skills development programs	tbd	≥ 85% satisfied or very satisfied
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	No. of CMOs in developing countries and LDCs using WIPO Connect	35 CMOs for 41 Creation classes	76 CMOs for 100 Creation classes
	ABC: No. of accessible titles delivered to persons with print disabilities	667,135 (end 2022)	35% increase (biennium)
	No. of creators using WIPO for Creators Platform	n/a	tbd

Resources

Copyright and Creative Industries: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	10,155	8,269	9,107
2.1 Development of balanced and effective international normative frameworks for IP	3,727	3,537	3,734
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	1,258	1,577	2,187
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	586	285	242
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	292	286	273
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	1,415	1,191	1,598
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	4,627	4,754	4,553
4.3 Increased IP knowledge and skills in all Member States	1,970	1,741	1,707
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	13,735	10,095	9,765
Total	37,764	31,735	33,166

Copyright and Creative Industries: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	18,540	17,397	16,628	1,144	7%
Temporary Staff	1,359	956	1,797	403	42%
Other Staff Costs	-	-	-	-	n/a
Total A	19,899	18,352	18,426	1,546	8%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	47	285	122	(238)	-84%
WIPO Fellowships	1,220	582	816	637	+100%
Sub-total	1,266	867	938	399	46%
Travel, Training and Grants					
Staff Missions	807	706	578	101	14%
Third-party Travel	1,134	1,398	1,424	(264)	-19%
Sub-total	1,941	2,104	2,002	(163)	-8%
Contractual Services					
Conferences	687	130	337	557	+100%
Publishing	-	-	-	-	n/a
Individual Contractual Services	3,108	3,126	2,949	(18)	-1%
Other Contractual Services	10,225	6,530	7,988	3,695	57%
Sub-total	14,019	9,786	11,274	4,233	43%
Finance Costs	-	-	-	-	n/a
Sub-total	-	-	-	-	n/a
Operating Expenses					
Premises & Maintenance	50	440	38	(390)	-89%
Communication	-	-	-	-	n/a
Representation & Other Operating Expenses	30	120	70	(90)	-75%
UN Joint Services	150	-	125	150	n/a
Sub-total	230	560	233	(330)	-59%
Equipment and Supplies					
Furniture & Equipment	-	6	6	(6)	-100%
Supplies & Materials	410	60	287	350	+100%
Sub-total	410	66	293	344	+100%
Total B	17,866	13,383	14,740	4,483	33%
TOTAL	37,764	31,735	33,166	6,029	19%
of which					
Development Agenda Project	1,193				

Funds in Trust Resources Potentially Available for Programming

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
Japan (Copyright)	1,050	469	269	1,250	937	2,187
Japan (Junior Professional Officers)	169	-	-	169	-	169
Republic of Korea (Copyright)	1,248	322	228	1,341	644	1,985
Republic of Korea (Copyright/Professional Officers)	175	239	208	206	478	684
WIPO for Creators	105	27	-	132	54	187
Total	2,746	1,057	705	3,098	2,113	5,211

Regional and National Development



Implementation Strategies

The increasing importance of intellectual property for all Member States is evidenced by the increasing demand WIPO sees for its services, products and assistance from countries in all regions. Even more so today, IP is for everyone irrespective of levels of development. During the biennium, it is expected that this trend will only continue. As it does so, opportunities are expected to arise for greater cooperation between WIPO and Member States, not only within regions, but also across regions, on shared needs concerning the many aspects of innovation and creativity. This will place a premium on the ability to identify and cooperate with coalitions of interest among developing and least developed countries as well as countries with economies in transition and developed countries.

At the same time as there is a broadening of avenues for cooperation, “IP for everyone” means that there is a growing appetite from a broader range of stakeholders to use IP – innovators, creators, businesses, including small and medium sized enterprises, women, youth, indigenous people and communities at large. This trend is also expected to continue throughout the biennium. It will require careful attention to identifying this diverse stakeholder base, understanding their needs and engaging with them in meaningful and concrete ways.

Within this context, the Regional and National Development Sector is responsible for several aspects of WIPO’s work.

First, it leverages its unique knowledge of and engagement with Member States and regions to reinforce the more effective use of IP for growth and development. It does this by connecting the expertise, services and tools that WIPO offers with the needs and priorities of our Member States and national and regional stakeholders, including through the WIPO Network of External Offices in Algeria, Brazil, China, Japan, Nigeria, the Russian Federation and Singapore.

Second, as the custodian of the WIPO Development Agenda, the Sector fosters its effective implementation throughout WIPO and promotes its importance globally through practical means, placing development at the center of what we do.

Third, it fosters the development of balanced and effective IP, innovation and creative ecosystems in Member States through the provision of related advice and assistance on policy and strategy creation and implementation.

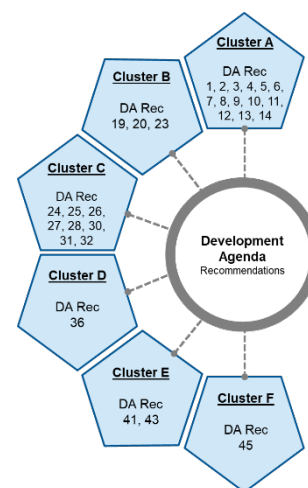
Fourth, it increases the IP knowledge and skills in Member States through cutting-edge programs designed and implemented by the WIPO Academy.

The Regional and National Development Strategies are underpinned by enabling methodologies designed to maximize the impact of activities and mandate implementation. Meaningful outcomes on the ground are achieved through an acceleration of the shift from stand-alone activities towards assistance under a project-based approach focused on impact on the ground and underpinned by a resolute focus on monitoring and evaluation. To scale up the best practices and knowledge created through projects delivered at the local level, the Sector engages key strategic partners and takes an inclusive approach, focusing on underserved stakeholders such as youth, women, local communities and SMEs. Gender equality perspectives are integrated into work across the Sector in support of inclusive IP ecosystems. An enhanced focus on communicating what we are doing and achieving further augments transparency and builds buy in for the benefits that intellectual property can bring to the lives of people everywhere.

There will be continued focus on support for Member States to assist their recovery from the pandemic. Targetted and specific project-based activities will be defined, upon request and working closely with Member States to address needs, as countries and communities Build Back Better in the post-pandemic period.

Gateway for our Member States and Other Stakeholders

The Regional Divisions are the diplomatic, political and operational gateways to Member States and national and regional stakeholders. They act as focal points for our cooperation in all its aspects. Their thorough understanding of



the specificities at the national and regional levels is an enabler and facilitator for the identification and delivery of required and needed technical assistance and skills and knowledge development. In short, their knowledge, contacts and language skills are vital ingredients to everything that WIPO does in its Member States and at regional levels. Their expertise and knowledge guide the Organization in achieving country and community-based cooperation through the identification of strategic partners, allowing us to better reach out to businesses, innovators, creators as well as women, youth, SMEs and communities.

As the gateway for all of the Organization's 193 Member States, the Sector is uniquely positioned to foster synergies among the Member States across regions and including through targeted South-South cooperation initiatives and enhanced North-South cooperation. Achievements in enhanced cross collaboration will be built upon during the biennium.

The External Offices are the extended arms of the Organization in the field. Based on their detailed understanding of their areas of responsibility, the Offices catalyze what WIPO can offer, collaborating closely with WIPO Headquarters and connecting the Organization's assistance, services and tools with evolving needs and priorities on the ground. Their familiarity with local conditions, culture and languages enables them to quickly develop deep relationships with stakeholders, both public and private. This provides the foundation for partnerships to scale up activities as well as the insight required to quickly respond to evolving changes in the environment and identify opportunities. This value addition enhances mandate implementation in their areas of responsibility across the range of the Organization's work. At the same time, internal mechanisms ensure coherence and full integration of External Offices into the Organization's work. Emphasis will continue to be on ensuring that the External Office Network operates effectively and efficiently, adds value, and contributes to mandate implementation in a complementary way that avoids duplication and is sustainable.

The Regional Divisions and External Offices are best placed to determine how WIPO's work connects with the UN family at the country level. They will play an important role in ensuring that the implementation of WIPO's membership of the UNSDG focuses our intensified engagement with UN partners in these places and areas where we can have the greatest practical impact on the lives of people on the ground. In addition, the Sector will continue to work closely with Least Developed Countries (LDCs) in assisting those who are in the process of graduation through our LDC Graduation Support Package as a contribution to the Doha Programme of Action for 2022-2031.

Development Agenda Coordination

The Development Agenda (DA) sits at the core of what WIPO does. It establishes an ethos central to ensuring an inclusive IP system that benefits all. The cross-organizational coordination of the DA drives forward the effective implementation and mainstreaming of the DA recommendations in the substantive activities of the Organization based on the work of Member States in the Committee on Development and Intellectual Property (CDIP). An important way this is done is through implementation of DA projects agreed upon by the CDIP with a focus on ensuring concrete outcomes and developmental impact. Renewed emphasis will be on engaging with Member States and other stakeholders, both in Geneva and globally, to reinforce the DA's importance through new initiatives, projects and partnerships that propel the benefits of the DA and support the use of IP for growth and development.

Policy and Strategy Advice and Assistance

The policy context in which IP exists plays an important role in its contributions to innovation and creativity. These contexts differ across Member States and regions. Regional and National Development initiatives will align to these contexts and provide advice and assistance on policy creation that is customized to each Member State and region. A continuing area of work in this regard will be our support for the creation of national IP strategies, and with emphasis placed on ensuring buy-in and support for policy at the highest levels in Member States and regions, as well as on pragmatic and robust implementation leading to impact on the ground.

Skills and Knowledge Building

The Regional and National Development work program is at the forefront of the Organization's transition from classical capacity building to skills and knowledge building, with an emphasis placed on the accreditation and certification of skills. As the global leader in providing IP education and training, the Academy works across the Organization to identify partnerships and opportunities to expand its coverage and equip a broader range of IP users and stakeholders with the necessary skills to use the IP system effectively. The Academy will continue to make digital adaptations to its course delivery and training platforms and will develop hybrid and online tools to respond to the increasing demand for eLearning services. New digital learning methodologies will also provide opportunities for increased customization and the development of new and specialized programs such as executive and leadership courses for diplomats, judges, women scientists, youth and teachers. The Academy will support Member States to adopt new and customized digital training technologies (EdTech), in parallel to deploying new technologies for acquisition of IP knowledge-badges, micro-

learning and artificial intelligence. The Academy will scale up and strengthen its support for the establishment of new national IP Training Institutions (IPTIs) and will increase the number of Member States with national IPTIs. It will support the design of new and impactful training programs customized to key local economic sectors, and provide follow-up support to established IPTIs. The Academy will continue to deepen its cooperation with universities to offer quality IP higher education programs, summer schools and related activities, and will expand the offering of new joint Masters Programs. New skills-based professional development programs will also be launched, with an emphasis on business management, entrepreneurship and innovation.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 4</i> <i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations Low risk appetite	Change in policy priorities and leadership at the national or regional levels may cause revision to the workplans of the countries concerned and reduce the scope of and/or delay the delivery of WIPO services.	Retain flexibility to make adjustments in workplans for regions and countries. Liaise constantly with appropriate regional and national authorities as well as other key stakeholders to support implementation of workplans.	Low – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 1</i> <i>Reach out worldwide to explain the potential for intellectual property to improve the lives of everyone, everywhere</i>			
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	No. of unique visitors to the WIPO website and the websites of the External Offices	WAO: 3,211 WBO: 12,765 WOC: 10,315 WeChat: 152,882 unique views of 119 articles WJO: 28,395 WNO: 4,364 WRO: 18,218 WSO: 4,262	20% increase (biennium)
<i>Strategic Pillar 2</i> <i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	Progress on WIPO deliverables for the implementation of the new UN Programme of Action (PoA) 2021-2030 for LDCs	Progress made on the implementation of activities in all 8 focus areas of the WIPO Deliverables for LDCs	Progress on all WIPO deliverables
<i>Strategic Pillar 3</i> <i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	Total Membership	Madrid System (end 2022): 113 Contracting Parties (CPs) The Hague System (end 2022): 69 CPs to the Geneva (1999) Act; 34 CPs to the Havue (1960) Act Lisbon System (end 2022): 16 CPs to the Geneva (2015) Act; 30 CPs to the Lisbon Agreement (1958 & 1967) Acts	6 additional members (3 per year) 5 additional members to the Geneva (1999) Act; No additional members to the Hague (1960) Act 6 additional members to the Geneva (2015) Act; No additional members to the Lisbon Agreement (1958 & 1967) Acts
	Filing Rate	Madrid System applications: 69,000 (2022 preliminary) The Hague System Applications: 7,973 (2022 preliminary) Lisbon System International applications: 31	2024: 75,100; 2025: 77,700 2024: 9,980; 2025: 10,900 80 per year (160 applications for 2024/25)

Expected Result	Performance Indicators	Baselines	Targets
	No. of unique visitors to the Global Database Systems - PATENTSCOPE - Global Brand Database (GBD) - Global Design Database (GDD)	PATENTSCOPE: 1,493,595 (Q4 2022) GBD: 1,264,722 (Q4 2022) GDD : 138,815 (Q4 2022)	20% increase (biennium)
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	No. of matches between green technology seekers and providers via the WIPO GREEN platform and through Acceleration Projects	11 (cumulative end 2022)	12 additional in the biennium
<i>Strategic Pillar 4</i>			
<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	Implementation of topics on IP and Development discussed in the CDIP No. of national, sub-regional and regional projects, including those implemented through partnership frameworks, that have achieved their expected benefits or completed important milestones	CDIP work on IP and Development-related topics implemented in accordance with the agreed agendas of CDIP 28 and CDIP 29 26 projects	Implementation of agreed work in accordance with the CDIP agenda 45
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided. No. of Member States, sub-regional and regional IP Offices using WIPO tools and methodologies for the enhancement of their IP and Innovation Ecosystems	Patents and Technology Law: 88% Trademarks, Industrial Designs and Geographical Indications: 100% Copyright: 100% 63 Member States	≥ 90% satisfied or very satisfied 80
4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in WIPO training and skills development programs % of participants who have successfully completed skills-based training programs Success rate of participants taking knowledge and skills-based exams of advanced DL courses No. of sustainable IP training institutions (IPTIs) No. of people trained by the IPTIs	Africa: 95% Arab region: 93% Asia and the Pacific: 97% Latin America and the Caribbean: 96% LDCs: 97% TDCs: 95% EOs: 94% 86% tbd 15 87,967	≥ 85% satisfied or very satisfied ≥ 80% ≥ 70% 21 cumulative 5% annual increase
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	No. of sustainable national TISC networks Level of satisfaction of Technology Transfer entities and other bodies with the services provided by WIPO No. of unique visitors to the web-based services targeting inventors and SMEs, including no. of visitors downloading	46 sustainable national networks (cumulative end 2022) Maturity Level 1: 4 in total Maturity Level 2: 32 in total Maturity Level 3, including the provision of value-added services: 10 in total tbd 225,178	50 sustainable national networks (cumulative) ≥ 90% satisfied or very satisfied 20% increase (biennium)

Expected Result	Performance Indicators	Baselines	Targets
	No. of SME support institutions who are using WIPO materials and tools	14	30 additional
	No. of SMEs assisted by support institutions that use WIPO materials and tools	1,745	5,000 additional
	LDCs: No. of identified and deployed Appropriate Technologies (ATs) addressing development needs	1 AT identified (0 deployed)	4 ATs identified (of which 1 deployed)
4.5 Enhanced IP infrastructure for IP Offices	Average Service Level of IP Offices assisted (ranging from 1 to 5) through the IPAS suite of applications	3.6	≥ 3.5

Resources

Regional and National Development: Resources by Cost Category (in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	45,575	41,967	43,062	3,608	9%
Temporary Staff	2,861	2,247	3,416	614	27%
Other Staff Costs	-	-	-	-	n/a
Total A	48,435	44,214	46,478	4,222	10%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	276	514	250	(239)	-46%
WIPO Fellowships	1,176	634	1,099	542	85%
Sub-total	1,452	1,148	1,349	303	26%
Travel, Training and Grants					
Staff Missions	3,284	3,172	2,574	111	4%
Third-party Travel	6,198	5,873	4,353	325	6%
Sub-total	9,482	9,046	6,928	436	5%
Contractual Services					
Conferences	2,851	3,209	2,604	(359)	-11%
Publishing	170	245	192	(74)	-30%
Individual Contractual Services	13,432	7,593	7,929	5,839	77%
Other Contractual Services	3,377	2,261	6,693	1,116	49%
Sub-total	19,830	13,308	17,418	6,522	49%
Finance Costs	-	-	-	-	n/a
Sub-total	-	-	-	-	n/a
Operating Expenses					
Premises & Maintenance	330	418	433	(88)	-21%
Communication	160	157	142	3	2%
Representation & Other Operating Expenses	63	131	176	(69)	-52%
UN Joint Services	483	467	469	16	3%
Sub-total	1,035	1,173	1,220	(139)	-12%
Equipment and Supplies					
Furniture & Equipment	25	53	58	(28)	-53%
Supplies & Materials	115	204	240	(89)	-44%
Sub-total	140	257	298	(117)	-46%
Total B	31,938	24,932	27,213	7,006	28%
TOTAL	80,374	69,145	73,690	11,228	16%
of which					
Development Agenda Project	980				

Regional and National Development: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	5,466	3,149	3,689
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	1,194	918	854
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	3,972	7,880	7,464
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	749	1,095	1,003
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	16,519	11,744	14,467
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	8,351	11,288	10,013
4.3 Increased IP knowledge and skills in all Member States	33,424	25,297	28,039
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	9,658	7,396	7,841
4.5 Enhanced IP infrastructure for IP Offices	1,041	379	319
Total	80,374	69,145	73,690

Funds in Trust Resources Potentially Available for Programming

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
France (Industrial Property)	1,045	300	248	1,097	600	1,697
France (Lisbon)	97	-	97	-	-	-
Mexico	123	-	10	113	-	113
Republic of Korea (Industrial Property)	581	260	212	629	520	1,150
Republic of Korea (IP Education)	815	316	277	854	633	1,486
Uruguay	45	-	25	20	-	20
The United Arab Emirates	46	-	-	46	-	46
Total	2,751	876	869	2,759	1,753	4,512

Infrastructure and Platforms



Implementation Strategies

Information and Communication Technologies and frontier technologies, such as Artificial Intelligence (AI), represent a significant opportunity for making IP more accessible and understandable for innovators and creators on the ground and in supporting IP as a tool for economic growth and development everywhere.

Digitalization, digital transformation and the development and adaptation of technologies for IP administration are key factors to enable IP information and IP systems to become more accessible, faster and efficient and to match the transformation of business models in the new digital age. Intangible assets are becoming more and more important and the speed and volume of innovation and creation is increasing and subject to more volatility. Consequently, easily accessible and understandable IP information is a bedrock for IP to become easier to value, transact, secure financing and to become a commercial asset. It is therefore essential for innovators and creators around the globe to have easy and quick access to the IP information in good quality, as well as to ensure adequate platforms to support this.

Those technologies also represent a potential springboard for multiple players to close the technology gap and address some of the most pressing global issues. IP plays a major role in fostering innovation in this space.

Within the above context, the Infrastructure and Platforms Sector particularly focuses on the following priorities in the biennium 2024/25:

First, the Sector contributes to the development of balanced and effective international frameworks for IP through International Classifications and WIPO Standards;

Second, it provides high quality IP services, knowledge and data that deliver value to users around the world such as IP Offices, IP professionals, researchers, and other specialized users in national, regional and global IP and innovation ecosystems. This is implemented through the work relating to global databases, as well as by providing tools that utilize frontier technologies, including AI. In addition, marketing and customer service activities will be enhanced from a customer experience frame with a view to coordinate the strategy, planning and execution of the Organization's overall customer experience goals.

Third, it brings the international community together to proactively address emerging issues and policy challenges posed to the global IP ecosystem by frontier technologies, including AI, big data, blockchain and genetic engineering.

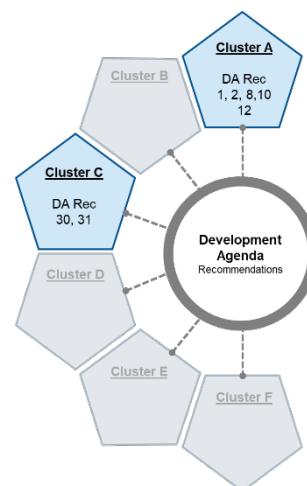
Fourth, the Sector also supports the important work of enhancing IP infrastructure for IP Offices through providing tools and business systems that allow them to digitally transform.

International Classifications and Standards

By enabling data to flow on a common platform and databases, International Classifications and Standards contribute to Expected Result 2.1 of the MTSP by providing crucial tools and instruments to bridge the gaps between various IP Offices working in different systems and languages. In order to ensure that WIPO continues to lead across the establishment, maintenance, and dynamic updating of international classifications and standards, initiatives in the next biennium will focus on:

IPC (International Patent Classification)

- Enhancing the IPC within the framework of the IPC Revision Roadmap adopted by the IPC Committee of Experts to respond to technological developments (including both new emerging technologies and complex technologies), and ensuring maximum international coherence of patent classification through, *inter alia*, enhancing the integration of IPCRMS (IPC Revision Management Solution) and e-forum to facilitate revision procedures;



- Promoting and facilitating wider use of the IPC system by providing assistance, including for the preparation, maintenance and publication of national language versions of the IPC and by providing on-demand training (mainly through webinars and video conferences);
- Enhancing the international cooperation on reclassification of patent documents through the effective use of the IPC Reclassification Management Solution (IPCWLMS), including possible use of AI for IPC reclassification to reduce the backlog.

Nice Classification (list of goods and services for the registration of trademarks), Locarno Classification (list of goods for the registration of industrial designs) and Vienna Classification (figurative elements of trademarks)

- Further enhancing the Nice Classification and its revision procedures under the auspices of the Nice Union Committee of Experts with an emphasis on: (i) ensuring that the list of goods and services takes due account of the specificities of emerging markets and business needs; (ii) securing the speedy integration in the list of goods and services of new widely-used indications, including the terms from the Madrid Goods and Services Database; and (iii) contributing guidance on the proper use of terms in trademark applications;
- Enhancing the Locarno Classification and its revision procedures under the auspices of the Locarno Union Committee of Experts to allow for more efficient development in design databases, for example, by the use of the Revision Management IT Solution, including e-voting procedure;
- Enhancing the Vienna Classification under the auspices of the Vienna Union Committee of Experts, including IT support to modernise its publication platform;
- Promoting and facilitating a wider use of the international classifications in the field of marks and designs by providing demand-driven training (mainly through webinars and video conferences).

WIPO Standards

- Providing fora to consider and adopt new or revised WIPO standards, policies, recommendations and statements of principle relating to intellectual property data, global information system related matters, information services on the global system, data dissemination and documentation under the auspices of the Committee on WIPO Standards (CWS) being the central forum for IT and data related discussions, including WIPO members and Observers. The work program will include recommendations on strategy, policy and collaboration related to data and IT for IP businesses and standardization on metadata format (such as XML and JSON). For IP related data and documentation, digital transformation technologies will be leveraged, such as blockchain, 3D digital objects and API web services;
- Supporting the wider and more effective use of Standards by Offices and other stakeholders in IP ecosystems through digital tools and platforms, such as the WIPO Sequence suite software, patent authority file portal, unified API catalogue and the XML4IP (ST.96) centralized repository;
- Coordinating with IP Offices to gather and publish information on their practices related to WIPO Standards through surveys in the WIPO Handbook;
- Extending collaboration and partnerships with wider stakeholders, including users beyond Offices, such as IP information user groups and IT system developers;
- Addressing the long outstanding issue on name standardization and global identifier in the IP community using frontier technologies such as blockchain technologies.

Global Databases

The work related to Global Databases relates to Expected Result 3.1 of the MTSP and includes the management, implementation and operation of WIPO's public global databases, namely PATENTSCOPE, the Global Brand Database (GBD) and the Global Design Database (GDD). In addition, responsibilities also include the development of Machine Learning tools to enhance processing and worldwide access to IP data. The program of work for the next biennium will encompass:

- Continuing to expand the geographical coverage of the WIPO Global Databases by increasing the national and regional data collections, adding new sources of open access non-patent literature, as well as improving the quality of data and timeliness of updating;

- Developing and further refining the WIPO Global Database search tools, including multilingual search systems, image similarity search and retrieval systems for trademarks and industrial designs, as well as for complex work units in patent texts using chemical compounds and Markush structures search. New search functions will also be studied, namely gene and sequences search, or citation search functions;
- Continuing to explore an enhanced and cost-efficient architecture and model for geolocations of data servers for faster access to Global Databases;
- Stewarding the digital transformation of the Organization's work and delivery of services, including through the consolidation of the Organization's expertise on advanced technologies, such as AI, in the Advanced Technologies Applications Center (ATAC);
- Proactively building on opportunities generated by Machine Learning technology progress and the increasing availability of IP data sets to improve the operations of Global IP systems, namely via applications such as: WIPO Translate, WIPO Speech to Text, WIPO image similarity search for Trademarks and Industrial Designs, and WIPO classification tools.

IP Offices Business Solutions

WIPO's program of assistance to IP Offices, called the IP Offices Business Solutions, provides business systems for national and regional institutions primarily in developing countries and LDCs, enabling them to participate effectively in the global IP system in line with Expected Result 4.5. The program of work in the next biennium will, in particular, focus on:

- Promoting the digital transformation of IP Offices and supporting their ability to provide their services online by using the WIPO IP Office Suite of applications (WIPO Industrial Property Administration System (IPAS), WIPO File, WIPO Publish). A key focus of the 2024/25 biennium will be to upgrade the service level of IP Offices that are already using the WIPO IP Office Suite, especially helping them to implement online and paperless services. This is reflected in the target for the "Service Level" key performance indicator.
- Meeting the needs of IP Offices at different levels of maturity in developing countries, countries with economies in transition and least developed countries, to enable fully digital registries, improve the timeliness, completeness and quality of published IP data, provide fully online services, and automate linkages between national IP systems and the global and regional IP Systems (PCT, Madrid and the Hague as well as ARIPO, EPO, EUIPO, OAPI, respectively).
- Develop new functionality within the WIPO Office Suite to support IP Offices with other forms of IP registration, including voluntary registration of copyright, traditional cultural expressions, etc. Investigate the feasibility of extending the functionality to support customs recordation of IP rights;
- Promoting the effective use of the WIPO DAS (Digital Access Service) system for the exchange of digitally certified priority documents for patent, industrial design and trademark applications via: (i) enhancing support to users and participating IP Offices; and (ii) modernizing the underlying technology platform to further improve the security and reliability of the system;
- Promoting and enhancing WIPO CASE (Centralized Access to Search and Examination) based on feedback from users, and ensuring effective utilization of the system by encouraging more Offices to join as well as providing training and documentation.

IP and Frontier Technologies

The work program related to IP and Frontier Technologies, under Expected Result 2.2 of the MTSP, focuses on the impact on global and local IP ecosystems of such technologies, including AI, big data, the metaverse, blockchain, gene engineering, etc. Efforts in the next biennium will aim at continuing the WIPO Conversation, to help stakeholders with exploring and understanding the options available to them when addressing the IP questions in this fast moving field and, in parallel, drawing on the richness of the discussions and take-aways from the session to translate them into practical outcomes and impact driven projects.

Initiatives will include:

- Engaging with and facilitating discussion and knowledge building among Member States and other stakeholders on the impact on IP of frontier technologies, including AI, to support well informed policy choices;

- Providing a forum to proactively address IP issues related to digitalization, the digital economy and frontier technologies, engaging a wide set of stakeholders by focusing on both practical tools and conceptual discussions;
- Developing relevant practical resources, including programs, guidance, tools and other means to assist a wide range of stakeholders harness the opportunities of frontier technologies, including IP management clinics, grass roots projects and various publications, such as fact sheets and guides;
- Assisting in the knowledge transfer and technology adaptation of platforms and tools for IP administration that are utilizing frontier technologies.

Customer Experience

The Customer Experience Section will continue its work under Expected Result 3.2 to act as the focal point for harmonizing and transforming our customer service experiences, to ensure that WIPO's Global IP Services continue to be well-positioned and relevant to the worldwide IP communities. The customer-centric approach will be at the center of the harmonization and transformation efforts, which will enable us to build and maintain long-term relationships with our customers and business partners. The program of work in the next biennium will, in particular, focus on:

- The execution of an Organization-wide customer experience strategy and a road map, as defined in 2022/23, focusing on the implementation of the prioritized initiatives with a view to improving the customer experience delivered by WIPO across the Organization;
- Improving the experience of WIPO customers by, *inter alia*, leveraging new technologies and automation to improve customer experience, gathering the “voice of the customer” through key customer touchpoints and creating actionable insights for improving customer experience and loyalty to WIPO as well as optimizing WIPO's marketing outreach through analytics and improved targeting.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 3 Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges High risk appetite	Being an early adopter of frontier technologies carries inherent opportunities and risks in terms of identifying the most valuable use cases, integrating with existing governance mechanisms as well as accurately capturing the human readiness to adopt the technological change.	WIPO supports feasibility studies to analyze the most cost-effective approach to enhance functions and processes for the Organization, including its Member States. In 2024/25, a continuing focus on the development of the machine translation systems and image similarity search systems is planned, while continuing to seek further innovative solutions.	Medium – below risk appetite
<i>Strategic Pillar 4 Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.5 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations Medium risk appetite	After WIPO software systems are implemented for IP Offices' core business, there is a risk that they are insufficiently integrated into existing operations or lack self-supporting mechanisms, threatening their sustainability in the medium term.	Local IP Office commitment with the establishment of formal procedures for software support and maintenance, together with WIPO's training and knowledge transfer activities provide the mechanisms for self-supporting operation.	Medium – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>		<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>	
2.1 Development of balanced and effective international normative frameworks for IP	No. of new/revised WIPO Standards	1 new Standard and 5 revised Standards (2022)	2 revised or new Standards (per year)
	No. of revisions/modifications to the International Classifications	Nice Classification: 746 modifications (2020/21) IPC amendments: 8,634 amendments (2020/21)	Maintain baseline level Maintain baseline level
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	Engagement in the WIPO Conversations on IP and Frontier Technology	Conversation 5: Attendance by stakeholders from 93 Member States (including 62 Developing countries and LDCs) Conversation 6: Attendance by stakeholders from 107 Member States (including 72 Developing countries and LDCs)	Attendance from government representatives, enterprises, IP professionals and other stakeholders from at least 90 Member States
	<i>Strategic Pillar 3</i>		<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	No. of unique visitors to the Global Database Systems - PATENTSCOPE - Global Brand Database (GBD) - Global Design Database (GDD)	PATENTSCOPE: 1,493,595 (Q4 2022) GBD: 1,264,722 (Q4 2022) GDD : 138,815 (Q4 2022)	20% increase (biennium)
	Level of user satisfaction with WIPO Global Databases	PATENTSCOPE: 83% GBD: 70% GDD: 74%	≥ 85% satisfied or very satisfied
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	Customer Satisfaction Index (CSI)	84% (2020/21 survey)	≥ 85% satisfied or very satisfied
<i>Strategic Pillar 4</i>		<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>	
4.5 Enhanced IP infrastructure for IP Offices	No. of documents exchanged through WIPO CASE and DAS	527,589	550,000 (annual)
	Average Service Level of IP Offices assisted (ranging from 1 to 5) through the IPAS suite of applications	3.6	≥ 3.5

Infrastructure and Platforms: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
2.1 Development of balanced and effective international normative frameworks for IP	7,855	7,411	7,487
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	1,854	1,467	1,467
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	10,029	10,148	9,588
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	6,591	6,089	6,812
4.5 Enhanced IP infrastructure for IP Offices	15,481	12,568	12,404
Total	41,810	37,682	37,758

Resources

Infrastructure and Platforms: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	25,777	24,899	24,011	878	4%
Temporary Staff	1,339	1,597	1,060	(257)	-16%
Other Staff Costs	-	-	-	-	n/a
Total A	27,116	26,496	25,071	620	2%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	53	14	24	39	+100%
WIPO Fellowships	644	448	479	196	44%
Sub-total	697	462	503	235	51%
Travel, Training and Grants					
Staff Missions	395	411	205	(16)	-4%
Third-party Travel	220	166	66	54	33%
Sub-total	615	577	271	38	7%
Contractual Services					
Conferences	795	470	715	325	69%
Publishing	10	-	-	10	n/a
Individual Contractual Services	305	437	568	(132)	-30%
Other Contractual Services	11,766	9,104	9,822	2,662	29%
Sub-total	12,876	10,011	11,105	2,865	29%
Finance Costs					
Sub-total	-	-	-	-	n/a
Operating Expenses					
Premises & Maintenance	283	-	510	283	n/a
Communication	-	-	6	-	n/a
Representation & Other Operating Expenses	-	-	96	-	n/a
UN Joint Services	-	-	4	-	n/a
Sub-total	283	-	616	283	n/a
Equipment and Supplies					
Furniture & Equipment	200	115	172	85	74%
Supplies & Materials	22	21	19	1	5%
Sub-total	222	136	191	86	63%
Total B	14,694	11,186	12,687	3,507	31%
TOTAL	41,810	37,682	37,758	4,128	11%

Funds in Trust Resources Potentially Available for Programming¹

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
Japan (Industrial Property) Global	8,806	4,820	3,689	9,937	9,640	19,577
Total	8,806	4,820	3,689	9,937	9,640	19,577

¹ This FIT includes activities carried out under several other areas.

Global Challenges and Partnerships



Implementation Strategies

As the world emerges from the worst effects of the Covid-19 pandemic, the previous biennium has brought in sharp focus a plethora of global challenges facing our world today, such as climate change, access to healthcare, rapid technological disruption, and the need for meaningful participation of underserved demographics in the formal economy.

These complex issues that render the trajectory of our future uncertain interact quite closely with the intellectual property (IP) system as well as the broader innovation economy. For instance, by incentivizing inventors and creators to invest in research and development, IP can lead to the discovery of new technologies and solutions to global challenges. This, in turn, creates new industries and markets, generating economic growth and job creation.

Furthermore, greater collaboration and cooperation between countries and organizations can be fostered through licensing agreements and technology transfer, which are both made possible by the IP system. This kind of exchange can help bridge gaps in knowledge and technology, particularly in developing countries, ultimately contributing to the overall advancement of society.

In this context, the Global Challenges and Partnerships Sector is at the forefront of WIPO's communication and engagement with strategic partners worldwide to increase awareness of IP and its potential to improve livelihoods and economies.

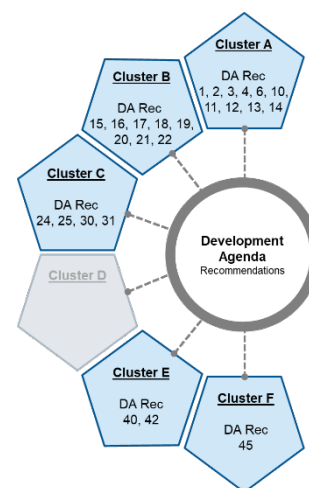
The priority in the 2024/25 biennium will include facilitating the normative work in the areas of genetic resources (GRs), traditional knowledge (TK), and traditional cultural expressions (TCEs), and contributing to the development of Indigenous Peoples and local communities through impactful projects, tools and trainings. It will also involve leading international cooperation and dialogue on building respect for IP; demonstrating the value of IP in advancing the implementation of the Sustainable Development Goals (SDGs) and the broader goals of the UN system; increasing shared understanding of the linkages between IP and Competition Policy as well as developing a work program on the Future of IP.

In addition, the Sector will lead WIPO's effective interaction and partnership with the UN, IGOs, business associations and civil society and also facilitate knowledge transfer and technology adaptation through multi-stakeholder platforms, such as WIPO GREEN, which addresses global challenges relating to climate change and environmental degradation. The Sector is also engaging new stakeholders, especially the youth, through an inclusive and diverse approach that empowers young minds to shape the future of IP.

Traditional Knowledge

WIPO's work on the intersection of IP and GRs, TK and TCEs in 2024/25 will, in particular, focus on:

- Organizing and facilitating the Diplomatic Conference on GRs and associated TK to be held no later than 2024, promoting ratification of and accession to any international legal instrument that may be agreed upon at the Diplomatic Conference in 2024, and organizing and facilitating such other international normative activities on TK and TCEs as may be defined by the 2023 General Assembly;
- Facilitating Indigenous Peoples', as well as local communities' effective participation in WIPO's normative work relating to GRs, TK and TCEs as appropriate;
- Providing policy, legislative and technical assistance and advice in relation to strategies, policies and legal frameworks that Member States and regional organizations may establish on IP and TK, TCEs, as well as GRs and data, particularly in furtherance of the results of the 2024 Diplomatic Conference;



- Positively impacting lives and livelihoods of Indigenous Peoples by expanding provision of IP-related training, mentoring, match-making and practical services and tools in support of: (i) Indigenous Peoples and local communities' entrepreneurship and IP rights management, with an emphasis on women and youth; and (ii) effective IP rights management in GRs and data in the life sciences;
- Providing legal-technical advice and assistance related to inventories, registers, portals, platforms and databases that could support implementation of national, regional and international legal and policy frameworks related to IP and TK, TCEs, as well as GRs and data, that Member States may establish;
- Continuing to reach out with inspiring and empirical stories and experiences, as well as up-to-date and practical information on IP and GRs, TK and TCEs;
- Bringing people together by facilitating dialogues and collaborations between Indigenous Peoples, Member States, industry and other actors in the global IP ecosystem.

Global Challenges

Global Challenges addresses innovation and IP at the nexus of interconnected global issues, in particular global health, climate change and food security. By engaging across a wide range of IP-related global policy discussions and with a broad cross-section of stakeholders, it identifies opportunities to apply and scale up innovation-driven solutions that address global challenges and improve peoples' lives. Efforts in the next biennium will include initiatives aimed at:

- Promoting a more equitable and sustainable future where critical resources and technologies are accessible to all. This would be done by demonstrating the role of IP in increasing access to health as well as environmentally-friendly "green" technologies, including by: (i) expanding and strengthening the WIPO GREEN network with the aim of promoting innovation and deployment of green technologies to address climate change and food security issues, using the Green Technology Book and WIPO GREEN database as foundational elements; (ii) re-imagining WIPO's work at the intersection of IP and global health innovation with a focus on supporting cutting-edge approaches to expand access to health technologies; and (iii) further strengthening of the Trilateral Cooperation among WHO, WIPO and WTO to help address vanguard issues at the intersection of IP, trade and public health, including COVID-19 and Anti-Microbial Resistance (AMR);
- Further addressing climate action by expanding the WIPO GREEN Acceleration Project model to support partner-led match-making and green technology implementation.

Building Respect for IP

WIPO's work in the area of building respect for IP follows a balanced approach towards the prevention of IP infringement and the enforcement of IP rights, which are guided by Development Agenda Recommendation 45 in the interests of social and economic development and consumer protection. Priorities in the 2024/25 biennium will encompass:

- Organizing sessions and facilitating the work of the Advisory Committee on Enforcement (ACE), fostering informed and empirically well-founded policy discussions and the sharing of national experiences;
- Working closely with all stakeholders, including Member States, IGOs, NGOs and civil society to strengthen international efforts to build respect for IP through structured coordination and high-impact cooperation activities;
- Increasing the evidence base by publishing research on topical and relevant issues in the area of building respect for IP, and holding open conferences with expert speakers on such issues;
- Further developing the scope and functionalities of WIPO ALERT as an effective international tool for cooperation between Member States and relevant stakeholders to combat online IP infringement, which affects us all;
- Continuing to play a leading role to provide, upon request and on a strictly confidential basis, legislative advice to Member States relating to IP enforcement in line with Part III of the TRIPS Agreement;
- Improving the IP ecosystem by supporting and assisting Member States with a view to enhancing the capacities of law enforcement officials, prosecutors and judges for the enforcement of IP rights with a focus on impact-driven training projects aimed at building institutional training capacities in beneficiary countries in a sustainable way as well as making available useful and accessible tools and materials on IP enforcement;
- Assisting Member States in building respect for IP as part of their national IP policy frameworks, as well as in developing impactful awareness-raising strategies, products and activities.

IP and Competition Policy

The IP and Competition Policy (IP&CP) area has a crucial role in examining global trends at the intersection of IP and antitrust, as well as that of unfair competition. It also establishes and enhances partnerships in international competition networks and committees, while liaising with other international organizations on IP-related competition matters. In 2024/25, IP&CP aims at further securing WIPO's place as an essential player in managing the relevant issues, *inter alia*, through: (i) engaging and advising national agencies, in cooperation with other IGOs; (ii) active presence in the main international fora on competition policy; and (iii) conducting analysis and research on topical issues on the IP and competition policy interplay. By achieving these goals, IP&CP will positively impact the IP ecosystem by fostering a fair and competitive environment for innovation and creativity.

Future of IP

The Future of IP addresses cutting-edge issues around the future development of IP, and will aim at three things. First, to analyze the results of the Global IP Perception Survey (called "WIPO Pulse") and to develop and gain insights into how people around the world view IP. Second, to raise awareness about the future development of the global IP system, including in the context of emerging global challenges. By working closely with external partners and interested stakeholders, this area of work will help to shape the future direction of the global IP ecosystem. Third, to support IP Offices as they evolve their roles in a world where national economies are increasingly driven by innovation and creativity. This will help to ensure that IP Offices are equipped to effectively navigate the evolving IP landscape, and support the growth and development of innovative and creative industries.

Youth Engagement

WIPO's Youth Engagement work recognizes the importance of young people in the innovation ecosystem as our future innovators and creators. Building on the efforts of the previous biennium, the focus in 2024/25 will be on:

- Rolling out impact-driven projects, activities and educational content, which young audiences can relate to and be excited about;
- Increasing opportunities for young people by creating a pipeline of young IP professionals, creators, inventors and entrepreneurs through intensive learning and training activities;
- Giving a voice to youth from around the world who have made strides in their IP journeys and empower and equip them to be champions of IP in their communities;
- Raising awareness about the importance of IP to young (and aspiring) inventors, creators and entrepreneurs;
- Providing IP commercialization advice and support tailored for young entrepreneurs in the creative and industrial economy.

Sustainable Development Goals (SDGs)

WIPO's work in the area of the SDGs responds to the evolving needs and priorities of its Member States and stakeholders, many of whom are increasingly focused on addressing global challenges such as climate change, poverty, and inequality. By contributing to the implementation of the SDGs, WIPO seeks to demonstrate the value and relevance of IP in promoting economic, social, and environmental progress. The SDGs also emphasize the need for partnerships and collaboration across different sectors and stakeholder groups, including governments, civil society, the private sector, and international organizations. As a specialized agency of the UN, WIPO has a unique role to play in facilitating these partnerships and providing a platform for dialogue and cooperation on IP-related issues that impact sustainable development. In the 2024/25 biennium, WIPO will continue its multi-faceted contribution to the implementation of the 2030 Agenda for Sustainable Development. This work will consider the broad scope of the SDGs and their cross-cutting impact on the Organization through: (i) preparing reports and facilitating the discussions on the SDGs as they relate to WIPO's mandate and work; (ii) engaging with other IGOs and UN agencies on the SDGs; and (iii) reaching out to Member States, partners and other stakeholders with relevant information on the potential of IP for achieving the SDGs and on WIPO's work programs and activities that contribute to that objective.

External Relations

The work in connection with External Relations for the next biennium will be to:

- Actively engage with UN Organizations, IGOs, NGOs and Industry on the role of IP, innovation and technology in improving peoples' lives, and in so doing, reinforce WIPO's position as the primary international body on IP;
- Strengthen WIPO's representation in international meetings and processes that have a bearing on WIPO's mandate;
- Foster and deepen partnerships with select UN Organizations, IGOs, NGOs and Industry groups to use IP and innovation to improve peoples' lives, in line with the MTSP;
- Increase outreach to communities underserved by the IP ecosystem, to enable them to use IP for growth and development;
- Enhance liaison among all relevant areas of WIPO to facilitate provision of technical contributions to multilateral processes and initiatives.

WIPO's Representative Office in New York

As WIPO's permanent representation to the United Nations (UN) headquarters, UN system entities and diplomatic community in New York, WIPO's Representative Office in New York will, over the course of the next biennium, continue to:

- Lead WIPO's representation and participation in relevant meetings of the main UN organs in New York, particularly the UN General Assembly, the Economic and Social Council, and the Secretariat;
- Direct the Organization's engagement in UN inter-agency processes and mechanisms relevant to the Organization's mandate, and strengthen partnerships with UN System representations in New York and other IGOs and partners in the United States of America in order to, *inter alia*, promote WIPO-led initiatives and programs of work that contribute to the attainment of internationally agreed development goals, including the 2030 Agenda for Sustainable Development;
- Provide and coordinate contributions to UNHQ-led reports/processes of interest to ensure that these benefit from WIPO's knowledge and programs of work, as needed;
- Advise on the Organization's engagement and contribution to the UN Chief Executives Board (CEB) and subsidiary committees in support of the Organization's role in facilitating and enhancing system-wide coordination and policy coherence;
- Lead WIPO's engagement with the diplomatic and UN community in New York, including through the organization of promotion and awareness raising initiatives.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 2 Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity. High risk appetite	Decreased engagement of external partners, including private sector and civil society, results in reduced relevance, credibility and resilience of the Sector's platforms and initiatives.	Active outreach, engagement and communication to ensure Sector platforms and initiatives align with external partner needs and priorities. Proactive reaching out to underserved and/or emerging groups of stakeholders such as youth.	Medium – below risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>			
<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.1 Development of balanced and effective international normative frameworks for IP	Progress on the implementation of agreed work in accordance with the agenda of the Committee	Implementation of the agreed agenda of the IGC for the 2024/25 biennium	Implementation of agreed work in accordance with the IGC agenda
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	Level of satisfaction of participants in activities organized to improve the understanding of the IP and Competition Policy interface	97%	≥ 85% satisfied or very satisfied
2.3 International dialogue and cooperation on Building Respect for IP	Progress on the implementation of agreed work in accordance with the agenda of Committee	Implementation of the ACE work program agreed upon during the fifteenth ACE session	Implementation of agreed work in accordance with the ACE agenda
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	No. of WIPO initiatives in partnership with the UN and other IGOs	11 initiatives	18 initiatives that have regional or global impact
	No. of permanent observer NGOs engaging in WIPO's work and vice versa	Representatives of 293 permanently accredited NGOs attended WIPO events (2022)	Representatives of 329 permanently accredited NGOs attend WIPO events (end 2025)
<i>Strategic Pillar 3</i>			
<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>			
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	No. of matches between green technology seekers and providers via the WIPO GREEN platform and through Acceleration Projects	11 (cumulative end 2022)	12 additional in the biennium
	No. of tech transfers or access licenses supported by WIPO's global health initiatives, for which the IP component has been facilitated by WIPO	Not available	4
<i>Strategic Pillar 4</i>			
<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. and % of Member States satisfied with the legislative and policy advice provided	Traditional Knowledge: 100% Building Respect for IP: tbd	≥ 90% satisfied or very satisfied ≥ 90% satisfied or very satisfied
	4.3 Increased IP knowledge and skills in all Member States	Level of satisfaction of participants in WIPO training and skills development programs	91% ≥ 85% satisfied or very satisfied
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	Level of satisfaction of participants in training and capacity building activities related to GRs, TK and TCEs	96%	≥ 85% satisfied or very satisfied

Resources

Global Challenges and Partnerships: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
<i>Posts</i>	19,170	17,360	17,521	1,810	10%
<i>Temporary Staff</i>	1,168	1,061	1,041	107	10%
<i>Other Staff Costs</i>	-	-	-	-	n/a
Total A	20,338	18,421	18,561	1,918	10%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
<i>Internships</i>	339	308	131	31	10%
<i>WIPO Fellowships</i>	431	164	516	267	+100%
Sub-total	770	471	648	298	63%
Travel, Training and Grants					
<i>Staff Missions</i>	897	1,089	474	(192)	-18%
<i>Third-party Travel</i>	2,357	1,450	1,178	908	63%
Sub-total	3,255	2,539	1,652	716	28%
Contractual Services					
<i>Conferences</i>	1,697	1,053	1,266	644	61%
<i>Publishing</i>	18	-	-	18	n/a
<i>Individual Contractual Services</i>	1,310	1,168	1,443	142	12%
<i>Other Contractual Services</i>	1,123	1,161	1,986	(38)	-3%
Sub-total	4,149	3,382	4,696	767	23%
Finance Costs					
Sub-total	-	-	-	-	n/a
Operating Expenses					
<i>Premises & Maintenance</i>	578	593	567	(15)	-3%
<i>Communication</i>	22	10	6	12	+100%
<i>Representation & Other Operating Expenses</i>	90	9	27	81	+100%
<i>UN Joint Services</i>	-	-	-	-	n/a
Sub-total	690	613	600	77	13%
Equipment and Supplies					
<i>Furniture & Equipment</i>	14	-	8	14	n/a
<i>Supplies & Materials</i>	66	54	48	12	22%
Sub-total	80	54	56	26	48%
Total B	8,943	7,060	7,652	1,883	27%
TOTAL	29,281	25,480	26,213	3,801	15%
of which					
Development Agenda Project	247				

Global Challenges and Partnerships: Resources by Result

(in thousands of Swiss francs)

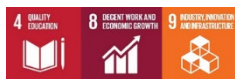
Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
2.1 Development of balanced and effective international normative frameworks for IP	5,225	3,644	4,200
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	6,768	3,714	3,765
2.3 International dialogue and cooperation on Building Respect for IP	3,444	3,805	3,691
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	5,864	6,505	6,579
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	1,632	3,562	2,760
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	1,312	644	718
4.3 Increased IP knowledge and skills in all Member States	2,221	1,039	1,117
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	2,815	2,567	3,383
Total	29,281	25,480	26,213

Funds in Trust Resources Potentially Available for Programming

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
Accredited indigenous and local communities	6	14	21	-	28	28
Italy	44	-	-	44	-	44
Republic of Korea (Building Respect for Copyright and Related Rights)	802	229	247	783	458	1,241
Republic of Korea (Ministry of Justice - HR)	138	197	232	103	393	496
Total	990	440	500	930	880	1,809

IP and Innovation Ecosystems



Implementation Strategies

The work of the IP and Innovation Ecosystems Sector is focused on the development of a balanced and effective innovation ecosystem in Member States from all regions of the world, in line with Expected Result 4.2. A country's capacity to innovate depends on the strength of its innovation ecosystem, the diverse interest of stakeholders within the system, as well as the institutions that influence that environment. Scientific institutions can shape the direction of innovation toward given fields by, for example, developing more applied programs to train specialized engineers or by transferring technology to specific industries. Industries and companies can invest more intensively in R&D, to create new technologies or absorb existing ones from universities, suppliers or rival firms. Governments can influence the direction of innovation by allocating human and financial resources through a diverse range of public policy instruments.

Investments in global R&D in 2020 grew at a rate of 3.3 per cent. Government budget allocations for the top R&D spending economies showed strong growth in 2020, as governments vigorously sought to mitigate the economic effects of the COVID-19 pandemic. In turn, top corporate R&D spenders increased their R&D expenditure in 2021 by almost 10 per cent to over 900 billion USD. Since innovation is very high on the political agenda of countries of different sizes and levels of development, the Sector is experiencing a steady growth in demand on key aspects of its work. In particular, the analytical research on global innovation and technology trends are extensively utilized by policy makers to take informed decisions, including in support of developing national IP strategies and innovation policies.

Increasingly, the global economy is driven by intangible assets. Estimates of the global value of intangibles show a tenfold increase over the last 25 years, reaching around 74 trillion USD in 2021. Intangible asset financing has emerged as a topic of great interest among Member States, international financial institutions and enterprises. The IP and Innovation Ecosystems Sector is working with a variety of key stakeholders to identify actions to improve the way intellectual property supports innovative and creative businesses to bridge the finance gap (Expected Result 4.4).

The 2017 World Intellectual Property Report (WIPR) highlighted that the contribution of IP and other intangible assets is twice that of tangible capital on the value of products. Thus, one third of the value of products we buy comes from intangibles. Consequently, the Sector's resources, tools and platforms are increasingly in demand across all regions of the world, with new collaborative frameworks established to support enterprises, especially small and medium enterprises (SMEs), business intermediaries, national and regional technology transfer structures, innovators, accelerators and start-ups (Expected Result 4.4).

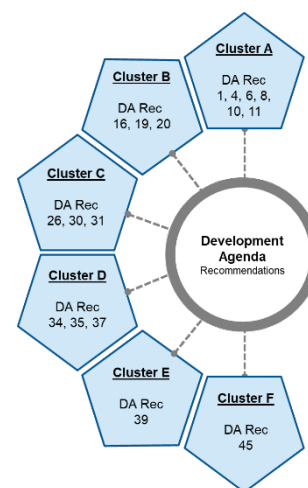
In the same vein, the demand for assistance to the judiciary to manage a growing number of IP cases is leading to new collaborative activities with various national judiciaries (Expected Result 4.3). Also, there is increasing interest among SMEs to rely on arbitration and mediation services as an alternative to expensive court litigation. Moreover, the increase in cases is due to more online transactions and the internationalization of business models (Expected Result 4.2).

Within this context, the IP and Innovation Ecosystems Sector supports WIPO's work in the following aspects:

First, it provides original insights on the performance of the global innovation economy, including the creative economy. Through data provision and analysis, it seeks to inform decision-makers in the intellectual property and innovation communities, policymakers at large, researchers and the general public.

Second, it supports the business community and its intermediaries, including start-ups, entrepreneurs and SMEs, to leverage IP effectively as a tool for economic growth and sustainable development, and as a catalyst for jobs and investments. This work goes beyond the regulatory and registration aspects of IP to focus on IP management and commercialization. The Sector continues to work on issues connected to the rise of IP and other forms of intangible assets such as data, know-how, etc. as an asset class, notably in areas relating to IP valuation, collateralization and financing.

Third, the Sector supports the R&D community, including researchers, innovators, universities and research institutions, to better access IP and innovation data and information, and to build skills and create platforms that use IP to translate



research into market outcomes. In particular, work relating to the role of IP on Technology Transfer will continue to be deepened.

Fourth, the Sector provides expert advice to assist Member States to develop National IP strategies and related innovation policies that contribute to the achievement of broader economic development goals and act positively on a country's innovation and creative ecosystems.

Fifth, it assists Member States in their efforts to strengthen their judicial systems. Through the WIPO Judicial Institute, it supports national and regional judiciaries and quasi-judicial authorities, by providing modern and effective formats of dialogue and education, in addition to supporting the IP ecosystem through services related to IP legal data.

Sixth, the Sector supports Member States in implementing mechanisms for alternative dispute resolution (ADR) in the field of IP, technology, licensing and domain names. Through the WIPO Arbitration and Mediation Center, it provides services to those seeking to resolve their IP disputes out of court.

Economics and Data Analytics

The work related to economics and data analytics has two main pillars. The first pillar seeks to provide accurate, comprehensive and timely data on the performance of IP and innovation ecosystems and promote their wider and more effective use that deliver value to users around the world. Work in the next biennium will, in particular, focus on:

- Maintaining geographical coverage of IP statistics collected through WIPO's various annual statistics surveys to ensure accurate and comprehensive statistical reporting that bring value to decision makers everywhere;
- Reporting IP statistics through statistical publications and web tools, seeking to satisfy the needs of different user communities, including policymakers, IP Offices, users of WIPO's filing systems, researchers, and the general public;
- Collecting and reporting original data on intangible asset investments, covering a widening set of economies.

The second pillar seeks to provide high-quality empirical analysis on economies' innovation performance and the evolving nature of the creative economy to support the development of balanced and effective IP, innovation and creative ecosystems in Member States. Work in the next biennium will, in particular, focus on:

- Continuing to benchmark innovation performance and monitoring the evolution of the global innovation economy by publishing the GII and assisting Member States in making effective use of it in policy design;
- Providing in-depth analysis on the role the IP system plays in the global economy by publishing thematic World Intellectual Property Reports;
- Engaging in economic study work in developing economies, including study work requested by the CDIP;
- Mobilizing original data relating to the creative economy and conducting studies enabling data-driven insights into the relevant drivers of the creative economy, including the role of IP-backed finance, so as to assist policy-makers and other stakeholders;
- Maximizing institutional synergies and promoting research quality by continuing to coordinate the global network of IP Office economists.

IP for Business

The IP for Business Division seeks to deploy tools, programs and materials, developed in the past biennium, to support businesses and entrepreneurs in interested Member States to access and use the IP system. This will be done through collaboration programs with IPOs, intermediaries and external partners. The program of work will particularly focus on:

- Creating business friendly tools and services that facilitate the awareness, understanding and use of the IP system by entrepreneurs and enterprises, so that IP becomes a core part of their business strategy;
- Assisting national IP Offices and SME intermediaries in integrating IP-related support in their existing menu of services for businesses, and through this, to allow SMEs all over the world to use IP effectively;
- Providing technical assistance and building local capacities on IP management, IP valuation, IP backed financing, IP commercialization and other related areas to support business growth through the effective use of intangible assets;
- Improving the access of different stakeholders to the IP system via amplifier programs such as the national, regional and international patent drafting training and the Inventor Assistance Program (IAP);

- Supporting businesses to effectively use IP for the commercialization of public sector innovation and bringing it to market for the benefit of society.

IP for Innovators

IP for Innovators supports local researchers, innovators, universities and research institutions to use IP as a tool for growth and sustainable development, in particular, through services providing IP information, supporting more effective IP rights management and in facilitating more efficient technology transfer. These services are underpinned by building individual and institutional capabilities, as well as forging networks among research institutions and intermediary structures at the national, regional and international levels.

The program of work in the next biennium will focus on:

- Building vibrant innovation ecosystems, underpinned by effective legislative frameworks and institutional IP policies to accelerate the translation of research into innovative products and services for the benefit of society;
- Building institutional capacity for technology transfer and innovation support, in particular through establishing and developing Technology and Innovation Support Centres (TISCs), TTOs and other TT structures, such as techno-parks, incubators, IP hubs, etc., as gateways to high quality IP services, which include patent search and analytics, IP rights management services, brands and designs, and with a focus on specific sectors such as life sciences;
- Fostering awareness-raising, developing skills and knowledge, expert communities, partnerships and reference sources. Building WIPO's global thought leadership in the areas of IP management, valuation and commercialization and technology transfer, including in specific sectors, such as life sciences;
- Enabling the provision of high quality IP services through new and upgraded information and knowledge platforms, tools, and resources with a focus on specific sectors, such as life sciences, including the University IP Policies Toolkit and database, WIPO INSPIRE, the WIPO Patent Register Portal, TISC Project and Performance Management (TPPM) Platform, Successful Technology Licensing (STL) Toolkit, IP Valuation General Guide, with a corresponding series of reference booklets for specific IP valuation contexts, a technology transfer literature compilation and the eTISC platform, all integrated into a harmonized system to provide a fluid user experience;
- Assuring long-term sustainability of TISC/TTO networks and technology transfer structures by encouraging knowledge-sharing through effectively coordinated national, regional, and global networks and the online eTISC community and by reinforcing their retention of skilled staff through TISC staff certification and the TT Mentoring Program for Technology Managers in TTOs;
- Fostering awareness-raising, developing skills and knowledge, expert communities, partnerships and reference sources, such as patent landscape reports and the WIPO Technology Trends (WITT) reports, and building WIPO's global thought leadership in the area of IP analytics;
- Multiplying the impact of activities and services to support innovators in using IP as a tool for growth and sustainable development by increasing awareness and appreciation of these activities and services and their benefits within the framework of a focused communications strategy.

WIPO Judicial Institute

The WIPO Judicial Institute works to strengthen judiciaries as part of the IP, innovation and creative ecosystems in Member States. It provides education and resources for IP judges, complementing the work of the WIPO Arbitration and Mediation Center, as together these encompass the full range of options for the resolution of IP disputes. It also contributes to wider availability of legal knowledge and data through the WIPO Lex database.

Having established itself as a convener of a global community of IP judges, in the next biennium, the WIPO Judicial Institute will grow further into its leadership potential as the premier provider of IP judicial education and resources, and through WIPO Lex, as the authoritative and global source of information on IP laws, treaties and judgments. The Institute's work will focus on:

- Fostering increased transnational dialogue for the judicial community through the annual WIPO IP Judges Forum and other innovative formats of judicial conversations, to exchange expertise on the most pressing IP challenges, to observe judicial approaches of other countries and to gain insight to strengthen courts' own analyses;
- Conducting targeted studies to promote in-depth understanding of topics of relevance to the global IP judiciary, and to support the development of road maps for establishing effective systems of IP adjudication, which may encompass legislative, court administration and procedural reform;

- Contributing to increased IP knowledge and skills in all Member States by working with national and regional judicial authorities to provide a holistic suite of tailored capacity building support and resources for judiciaries, premised on national ownership and sustainability and aligned with the legal traditions, and economic and social circumstances of Member States;
- Supporting the significant role of administrative bodies performing quasi-judicial functions in IP disputes, such as trial and appeal boards in IP Offices;
- Through refined data collections and an improved user interface and functionality, facilitating use of the rich offerings of WIPO Lex as the global knowledge base for IP-related treaties, national and regional laws, and judicial decisions and judicial systems information, for a wider, general audience.

WIPO Arbitration and Mediation Center

WIPO mediation and arbitration enable private parties to efficiently settle their domestic or cross-border IP and technology disputes out of court, complementing the work of the WIPO Judicial Institute, and collectively providing WIPO's support for the full range of options relating to IP dispute resolution. The WIPO Center is also the global leader in the provision of services for businesses under the WIPO-designed Uniform Domain Name Dispute Resolution Policy (UDRP).

Leveraging WIPO's global role and expertise and including WIPO-internal as well as external public and private partnering, the work of the WIPO Center in the next biennium will focus on:

- Optimizing case administration services for IP and domain name disputes, notably by enhancing the application of ICT to workflow management and client delivery;
- Upgrading the WIPO Center's digital engagement with existing and potential users, including SMEs, in particular through the production of accessible webinars, podcasts and use of online tools and platforms targeting specific market segments in terms of IP interest and location. Increased data analysis in support of outreach;
- Exploring further application of Alternative Dispute Resolution (ADR) in emerging areas of innovation and creation, including life sciences, FRAND and IOT, digital copyright, smart contracts, and the metaverse;
- Building out the WIPO Center's program of collaboration with Member State IP authorities and courts to promote and adopt tailored ADR options, with a focus on the specific needs of partners;
- Engaging with further country code Top-Level Domain registries to help adopt ADR mechanisms enabling IP right holders to efficiently resolve domain name disputes;
- Active policy advocacy with ICANN, Internet and trademark stakeholders for efficient options in ICANN's review of rights protection mechanisms in the Domain Name System.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 4</i>	<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>		
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully High risk appetite	Insufficient engagement or changes in priorities at national level could negatively impact the: i) establishment and sustainability of technology transfer networks and structures; ii) projects to support IP as a tool for business growth; or, iii) judicial programs.	Close collaboration with national authorities from the outset to ascertain mid to long term commitment; assist in the planning, monitoring and evaluation of national projects in accordance with best practices.	Low – below risk appetite
	User demand for our services, including IP ADR, domain name dispute resolution, analysis, advisory, tools and databases declines, resulting in diminished market position, organizational reputation, or policy impact	Leverage WIPO's position as a global, neutral and credible IP specialist, increase application of IT tools for improving user experience, and enhance digital tools and outreach	Medium – below risk appetite
	Information received is unreliable, leading to inaccurate statistical data, or analytical shortcomings in WIPO publications and reports.	Control mechanisms designed to identify data inconsistencies; publications carefully reviewed by experts; analytical publications externally peer reviewed.	Low – below risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 3</i>	<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>		
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	No. of unique visitors to the IP Statistics Data Center	109,856	20% increase (biennium)
	No. of unique visitors to WIPO Lex	784,602	20% increase (biennium)
	Level of use of WIPO IP ADR and domain name dispute resolution services	1,349 disputes and 756 bon offices	300 additional disputes and bons offices
		54,021 gTLD cases	6,000 additional gTLD cases
		7,412 ccTLD-only cases (cumulative end 2022)	600 additional ccTLD-only cases
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	No. of unique visitors to the innovation support and technology transfer publications, tools and platforms, including no. of visitors downloading	259,921	20% increase (biennium)
<i>Strategic Pillar 4</i>	<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>		
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	No. of unique visitors to the Global Innovation Index websites	1,002,852	20% increase (biennium)
	No. of countries using the GII for the development of their innovation strategies and ecosystem	77 countries (out of 110 responding countries)	10% increase
	Level of sustained engagement by Member State judiciaries	99 countries and 3 regional jurisdictions represented in the 2022 Judges Forum (face-to-face with hybrid option)	85 countries and 3 regional jurisdictions represented in the annual Judges Forum (face-to-face with hybrid option)
	Level of adoption of IP ADR and domain name dispute resolution policies developed or supported by WIPO	96 IP ADR schemes adopted	8 additional IP ADR schemes adopted
		47 IP ADR schemes supported	12 additional IP ADR schemes supported
		4 gTLD policies adopted and supported	2 gTLD policies supported
		81 ccTLD policies adopted	2 additional ccTLD policies adopted
		40 ccTLD policies supported (cumulative end 2022)	6 additional ccTLD policies supported

Expected Result	Performance Indicators	Baselines	Targets
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	No. of sustainable national TISC networks	46 sustainable national networks (cumulative end 2022) - Maturity Level 1: 4 in total - Maturity Level 2: 32 in total - Maturity Level 3, including the provision of value-added services: 10 in total	50 sustainable national networks (cumulative)
	Level of satisfaction of Technology Transfer entities and other bodies with the services provided by WIPO	tbd	≥ 90% satisfied or very satisfied
	No. of unique visitors to the web-based services targeting inventors and SMEs, including no. of visitors downloading	225,178	20% increase (biennium)
	No. of SME support institutions who are using WIPO materials and tools	14	10 additional
	No. of SMEs assisted by support institutions that use WIPO materials or tools	1,745	5,000 additional

Resources

IP and Innovation Ecosystems: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	19,507	17,305	17,572
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	685	191	189
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	1,299	2,444	2,584
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	2,857	1,767	1,862
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	11,950	10,630	10,850
4.3 Increased IP knowledge and skills in all Member States	703	723	763
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	13,769	10,914	11,555
Total	50,771	43,975	45,374

IP and Innovation Ecosystems: Resources by Cost Category

(in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	34,699	30,345	30,290	4,354	14%
Temporary Staff	2,953	2,087	2,931	866	41%
Other Staff Costs	-	-	-	-	n/a
Total A	37,652	32,432	33,221	5,220	16%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	53	52	5	1	2%
WIPO Fellowships	5,188	4,301	4,969	887	21%
Sub-total	5,241	4,353	4,974	888	20%
Travel, Training and Grants					
Staff Missions	911	875	644	36	4%
Third-party Travel	885	1,066	1,052	(181)	-17%
Sub-total	1,796	1,941	1,695	(145)	-7%
Contractual Services					
Conferences	406	239	506	167	70%
Publishing	30	145	97	(115)	-79%
Individual Contractual Services	2,346	2,846	2,283	(500)	-18%
Other Contractual Services	3,204	1,887	2,441	1,317	70%
Sub-total	5,987	5,117	5,326	870	17%
Finance Costs	-	-	-	-	n/a
Sub-total	-	-	-	-	n/a
Operating Expenses					
Premises & Maintenance	10	10	80	-	0%
Communication	11	11	11	-	0%
Representation & Other Operating Expenses	44	55	34	(11)	-20%
UN Joint Services	-	-	-	-	n/a
Sub-total	65	76	124	(11)	-15%
Equipment and Supplies					
Furniture & Equipment	-	-	-	-	n/a
Supplies & Materials	30	55	33	(25)	-45%
Sub-total	30	55	33	(25)	-45%
Total B	13,119	11,542	12,153	1,576	14%
TOTAL	50,771	43,975	45,374	6,797	15%
of which					
Development Agenda Project	425				

Funds in Trust Resources Potentially Available for Programming

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
Spain (Industrial Property)	152	198	267	84	397	480
Republic of Korea (Promotion of ADR Services)	232	134	100	266	269	535
Total	384	333	367	350	666	1,016

Administration, Finance and Management

Implementation Strategies

The Administration, Finance and Management (AFM) Sector is responsible for WIPO's operating platform, providing the foundation for the delivery of results across the Organization, and driving overall performance in a sustainable and secure manner. More broadly, given its critical role in building the Foundation of the Organization, the Sector also plays an important role in providing WIPO Staff with the right resources to work effectively, collaboratively and innovatively.

There are several key elements to the work of the Sector. Firstly, ensuring that resources are allocated across WIPO in line with the Program of Work and Budget and Capital Master Plan agreed by Member States, and are managed effectively through appropriate governance and enterprise performance management (EPM) systems. Secondly, ensuring that WIPO's information and communication technology architecture and solutions are optimized, driving further digitization across the Organization and better use of data, whilst maintaining high levels of information security. Thirdly, delivering reliable services to internal and external clients, including: (i) effective support and advice to the Secretariat and Member States on a wide range of constitutional, contract, treaty, and administrative law matters; (ii) quality language services in support of WIPO's commitment to multilingualism and consistent with WIPO's Revised Language Policy; and (iii) ensuring a fit-for-purpose, secure and sustainable WIPO Campus. Finally, overseeing WIPO's organizational resilience framework, ensuring that the Organization builds on the lessons from COVID-19 and is prepared for a range of future threats.

Sound and Prudent Financial and Performance Management, including Procurement

Results-based management and risk management will continue to be matured and integrated. The risk culture will be strengthened further, accepting and managing risks guided by the Organization's Risk Appetite Statement. The results of the fraud risk assessment will be analyzed and internal controls adjusted if required. Opportunities to streamline controls in line with the revised Financial Regulations and Rules will continue, through enhanced use of data analytics to inform decisions and to effect improvements to the regulatory framework and internal controls.

Enhancing services to the global base of fee-paying customers will be a key focus. This will include staying tuned to customer needs and planning and aligning WIPO's services to address new and emerging needs, in particular with respect to the continued rollout of new payment services and interactions with national IP Offices. Opportunities for further streamlining and automating financial transactions and processes will be identified, including through robotic process automations (RPAs), with the aim of increasing further productivity and accuracy.

A strategic and proactive approach will be pursued for WIPO's sourcing activities to ensure efficient, customer-oriented and compliant processes for procuring goods, services, individual contractors as well as travel and meeting-associated requirements using enhanced IT tools and functionalities, as appropriate. To reduce the time to procure and maximize savings through economies of scale and negotiations, the monitoring of the use of Long Term Agreements (LTAs) will be consolidated, and the maturity of vendor performance management will be enhanced. Outreach to potential individual contractors worldwide will be scaled up, through the extended use of social networks. Optimizing travel and meeting-related expenditure in a post-COVID context will be a primary objective, through the integration of IT tools, compliance monitoring and negotiation of airline fares.

Digital Transformation

ICT objectives for the biennium will focus on digital transformation, underpinned by the phased consolidation of ICT services within one department, and an improved ICT workforce strategy to ensure that the Organization is well-placed in a rapidly changing technological environment.

Key elements include stronger alignment of ICT with business strategy and needs, further technical and functional convergence, leveraging the cloud first policy, stronger risk management and support for critical ICT capabilities, and streamlining of operations. This should result in a more agile and customer-centric ICT platform, supported by strong data analytics capabilities.

Transition of completed ICT projects to operations will result in new enabling capabilities, including data analytics, up-to-date and uniform solutions for software development and operations, enhanced customer experience, strengthened cloud management, Enterprise Content Management (ECM), "new normal" driven digitalization and a centralized competence for better software design and delivery. Activities will continue towards establishing capabilities in cloud management operations and compliance and data governance.

Following the roll-out of the Records & Archives Management Policy, knowledge and records management will continue to be strengthened to enable staff across all business units to manage, access, share and use information more

effectively. Key strategies will include professionalizing former clerical roles and rolling out the necessary policies, tools and procedures to enable the shift to digital management of WIPO's records and information, moving ECM to a new technology platform to facilitate cross-sector collaboration and access to information in the new digital workplace, and promoting cultural change to encourage the sharing of knowledge.

Completion of WIPO's next generation Information Security Strategy along with a "bedding down" period for a review and optimization of tools, processes and technologies will be delivered. Broader and deeper information security coverage, including new threat and intelligence feeds, contextual awareness and others will proactively address cybersecurity risks, allowing for the early detection and response to cyber incidents, to better prepare the Organization to recover from crises quickly, thereby reducing the impact to business operations. Ongoing promotion of a culture of security, and streamlining information risk management services into the business will continue to support the secure digital transformation of WIPO.

Internal and External Services

Legal

Prompt, reliable and fit-for-purpose legal advice and services are paramount for ensuring the effective administration and performance of the Organization, including the smooth conduct of the meetings of its constituent organs, as well as of the two diplomatic conferences to be held under its auspices in 2024. Legal services will consist of providing effective support and advice to the Secretariat and Member States on a wide range of constitutional, contract, treaty, and administrative law matters, consistent with statutory requirements and applicable law and continued and steadfast service as guardian of the foundational and other WIPO-administered treaties. Such support and advice will continue to promote a respectful, harmonious and agile workplace that fully embraces horizontal working methods. Continued effort will also be made to apply in-house legal expertise externally, including to contribute to the positive development of international law and the UN common system.

Languages

As set out in its Revised Language Policy, WIPO is committed to multilingualism both as a core value of the Organization, and as a means to reach out worldwide to explain the potential for IP to improve the lives of everyone, everywhere and for supporting governments, enterprises, communities and individuals to use IP as a tool for growth and sustainable development. Multilingualism is furthermore important to ensure inclusive access to WIPO information and services.

During the biennium, WIPO will deliver the second phase of the Revised Language Policy, including enhanced use of machine translation, as well as full and light post-editing of machine translation output, depending on the required levels of translation quality and consistent with the Revised Language Policy, and exploring the possibility for increased multilingualism on social media platforms. WIPO will also continue to offer quality interpretation services to all international meetings and events. Modernization and upgrading of management tools for interpretation services will help reduce handling risks resulting from the ever-increasing complexity of managing remote simultaneous interpretation services on hybrid and virtual conferencing platforms.

Premises, Infrastructure and related

To maintain the WIPO Campus technically up to date and fit-for-purpose in support of WIPO activities and Member State meetings, premises infrastructure services will continue to focus primarily on managing and maintaining as well as upgrading or renovating, premises and related installations, including preparing and planning for the long-term upgrading of the management system for heating, cooling and ventilation installations in all buildings, taking steps to ensure that our offices and meeting rooms reflect the needs arising from new ways of working, and further improvements to physical accessibility for persons with disabilities.

Based on the WIPO High Level Policy on Environmental Responsibility issued in December 2022, the biennium will see the implementation – by end 2025 and in line with the UN-wide deadline – of an Environmental Management System (EMS) aimed at translating the policy into specific objectives, baselines and targets, actions and monitoring, for all WIPO activities at headquarters and worldwide, to be deployed for the years to come. As one of the next major milestones, the biennium will see the conclusion of a long term agreement with the local energy provider on the energy price and timetable, and for replacing the current heating system with natural gas for all buildings by the sustainable energy heating system using the Geneva Lake water (currently used for cooling only).

During the biennium, work will continue to explore the Organization's medium term approach to the Arpad Bosch Building, which will be in need of renovation in the coming years. This will include technical and architectural studies with a view of submitting capital proposals to Member States in due course.

Printing and mailing services, which have been scaled down in line with the "new normal" decreased level of demand for paper, will continue to operate a flexible resourcing strategy to deliver efficient services at reduced volume.

WIPO will continue to maintain a fit-for-purpose global operating environment at headquarters and in our overseas offices, through the effective, agile and timely delivery of professional safety and security risk management services, focusing on prevention, preparedness and resilience, including supporting conferences and events in Geneva and overseas.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Foundation</i>	<i>Empower our people to work effectively, collaboratively and innovatively by providing them with the right resources, training and environment</i>		
5.2 Digitally enabled, secure and sustainable operating environment and services Low risk appetite	A serious security incident, resulting from armed conflict, terrorism, civil unrest or other cause, presents a risk to WIPO personnel, assets and visitors located in Headquarters and external offices, as well as during travel, international WIPO events and meetings.	In coordination with security partners, WIPO implements strategies to continually assess, monitor, and manage security and resiliency risks through effective preventative, detective and response mechanisms to potential security threats.	Low – in line with risk appetite
5.2 Digitally enabled, secure and sustainable operating environment and services Low risk appetite	Access to, or occupation of, WIPO premises is not viable for more than seven days, owing to physical inaccessibility, health and safety concerns, building infrastructure damage or other cause.	Business Continuity Plans are defined and maintained across all critical functions and External Offices (including the Liaison Office in New York). The Crisis Management Plan and related response procedures are maintained and tested regularly, with accountability and responsibilities understood by all key stakeholders.	Low – in line with risk appetite
5.3 Sound and prudent financial management and effective corporate governance and oversight Low risk appetite	Financial, reputational or operational harm experienced as a result of issues arising with key suppliers or partners.	WIPO performs due diligence checks with third party providers and partners, which include a risk assessment, a review of financial and reputational stability, business continuity plans, and continuous performance monitoring throughout the lifecycle of the contract.	Low – in line with risk appetite
5.3 Sound and prudent financial management and effective corporate governance and oversight Medium risk appetite	The value of investments made under the Member State-approved strategies for core and strategic cash pools could decrease, which would result in a reduction of net assets (reserves).	Operating, core and strategic cash investments will continue to be diversified in line with the expected time horizon and in accordance with the policy on investments, and the wider economic situation. Performance will be closely monitored by the ACI, supported by its investment advisors, with allocation adjustments made as necessary.	Medium – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>	<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>		
2.1 Development of balanced and effective international normative frameworks for IP	% of treaty notifications that are promptly processed by OLC	93% of treaty notifications processed within 3 days	95% of such notifications processed within 3 days
<i>Strategic Pillar 3</i>	<i>Provide high quality intellectual property services, knowledge and data that deliver value to users around the world</i>		
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	Unit Cost (PCT, Madrid and Hague)	PCT application: 546 CHF Madrid System new/renewed registration: 562 CHF The Hague System new/renewed design: 455 CHF	PCT application: 565 CHF Madrid System new/renewed registration: 576 CHF The Hague System new/renewed design: 390 CHF

<i>Foundation</i>	<i>Empower our people to work effectively, collaboratively and innovatively by providing them with the right resources, training and environment</i>		
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	Level of satisfaction of Member States and other stakeholders with translation and interpretation services	Satisfaction with language services at meetings in 2022: 93%	Maintain satisfaction level
	Cost of per-word/page of translation	0.38 CHF	Maintain cost per word
	% of spend through UN cooperation ¹³	21%	> 18% per year
5.2 Digitally enabled, secure and sustainable operating environment and service	Automation of the PCT Fee Transfer Service (PCT FTS)	Roll out of the newly developed PCT FTS platform to participants (0 participants in 2022)	New PCT FTS platform migrated to 100% of participants accounting for > 97.5% of global search fee volume
	WIPO premises and installations remain fit for purpose	Zero working days with a breakdown of a technical installation affecting WIPO core activities	Maximum of 1 working day per year with a breakdown of a technical installation affecting WIPO core activities
	Enhanced capability to detect and respond and recover from information security threats ensuring minimal business disruption	Mean time to detect a potential information security incident 24/7: 2 hours or less	Mean time to detect a potential information security incident 24/7: 2 hours or less
	Improved service delivery to external stakeholders (Apdex score)	83% of the measured cloud applications have an Apdex score ≥ 0.6	Apdex score ≥ 0.6 for 80% of applications moved to the cloud
	Improved service delivery to internal stakeholders (CSAT score)	n/a	90% of business users satisfied with IT services provided
	5.3 Sound and prudent financial management and effective corporate governance and oversight	Confirmation of conformity of financial operations to the provisions of the applicable WIPO conventions and treaties, the WIPO Financial Regulations and Rules and IPSAS	An unqualified audit opinion (2021)
Increased maturity of RBM and RM enabled by stronger ERP systems managed and enhanced in accordance with best practice		RBM Maturity level 4.4 (end 2021) RM: Dimensions 1-4 'advanced', dimensions 5 and 6 'established'	RBM Maturity level 4.5 (end 2025) RM: Dimensions 1-6 'advanced'
		% of incidents addressed within the time limits in SLAs: 95%	% of incidents addressed within the time limits in SLAs: 95%
		% of resources spent on KTLO vs value-add work: 60%	% of resources spent on KTLO vs value-add work: 50%
Cost savings for goods and services procured by WIPO		3,846,000 CHF (2022)	4,500,000 (biennium)
Average air ticket fare		1,614 CHF	Cost increase contained to <10%

¹³ Includes UNICC-related expenditure as from 2022

Office of the Director General

Implementation Strategies

The Office of the Director General will continue focusing on the overall strategic coordination of the work of the Organization, as well as the ongoing transformation of WIPO's corporate culture. The work of the Sector will also focus on guiding the implementation of the HR strategy and ensuring strategic engagement and outreach to external stakeholders including Member States and media.

People and Culture

HR initiatives for the next biennium will be fully aligned with a new multi-year HR Strategy to support the implementation of the MTSP. Particular priorities will include:

- Work towards building an inclusive workplace where employee well-being is integrated into HR programs, employees are committed and motivated and the Organization attracts new talent. Measure employee engagement on a regular basis to obtain data that would complement organizational transformation;
- Contribute to the development of a vibrant organizational culture through work programs/practices that promote diversity and inclusion, break-up organizational silos, build trust, and encourage innovation, dialogue and team work;
- Develop a new performance management framework to foster commitment and accountability towards effective people management;
- Ensure an agile Organization, steady but dynamic with a clear vision, adequate core competencies and effective knowledge. Engender a growth mindset and continuous learning through a training and development framework that links to performance and career development, including mobility;
- A modernized HR framework where policies and programs are fit-for-WIPO-purpose and processes are streamlined, notably through increased digitalization. Build an HR Department that is perceived as an enabler and contributes both strategically and operationally to the success of the Organization;
- Continuing work towards more equitable geographical representation and gender balance through broader and enhanced recruitment outreach programs and activities in partnership with Member States. Develop reporting to track progress;
- Continue progress on the implementation of the UN System-wide action plan on gender equality and the empowerment of women. Implement WIPO's new Disability Inclusion Strategy to strengthen our corporate culture and create an inclusive workplace.

News and Media

News and media strategies in the next biennium will seek to:

- Expand MTSP-approved storytelling-led communications approach across the Organization, supporting colleagues' content creation and social media distribution efforts that highlight their activities' human impact;
- Target audiences that are under-represented in the global IP system, such as SMEs, youth and women while increasingly highlighting the human impact of WIPO's program of development-focused work;
- Continue broadening content-creation and distribution efforts to include longer-form items that delve into the details of successful use of IP;
- Expand press outreach to include efforts to inform the public of trends of local and regional interest as well as thematic developments in IP and the global economy as well as the successful use of IP by individuals and enterprises;
- Position WIPO colleagues as thought leaders and expert commentators on their areas of expertise, using a range of media tools: social media, podcasts and traditional media outlets;
- Create and expand dedicated social media presences that allow colleagues in substantive areas to reach their targeted audiences for marketing, user and other communication purposes;

- Ensure coherence in messaging across the Organization's public communications through sustained engagement with and training of colleagues, as well as effective internal communications.

Engagement and Coordination

Given the importance of the Geneva diplomatic community as a key stakeholder, the Organization will establish regular, targeted communications with Member States to disseminate information and garner feedback on program implementation to reinforce transparency.

Our engagement with Member States will also include the provision of the highest quality of services for meetings and events by providing the most up to date and user friendly working methods. An ongoing review of current practices will also be ensured while anticipating customers' evolving needs through continuous cooperation and benchmarking with other international organizations and private sector leaders in event and meeting management.

Internal Justice, Governance and Oversight

The further development of WIPO's comprehensive ethics and integrity system will include the further development of standards and principles that meet best practices in the UN System, building on WIPO's ethics and integrity principles as laid down in its Code of Ethics. Awareness raising and sensitization activities will be undertaken to further enhance the Organization's ethical culture and strengthen ethical conduct by all staff at all levels of the Organization and advisory services provided to WIPO managers.

The prevention and handling of grievances and conflicts will be further improved with a view to fostering a harmonious and effective work environment. In particular, staff will continue to be encouraged to have recourse to Ombudsperson services so that workplace conflict can be resolved through mechanisms which are focused on mediation type approaches.

Internal oversight initiatives will continue to support the Organization in achieving its objectives by strengthening accountability, compliance, value for money, stewardship, internal control and corporate governance as follows:

- Provide independent risk-based and objective assurance and advice through assessing the adequacy and effectiveness of internal controls, risk management and governance processes;
- Provide professional support and advice through continuous auditing, consulting and advisory services, and fostering institutional learning and accountability through transparent and participatory oversight processes, to address risks *ex-post facto* or *ex-ante* as required;
- Support management in effectively and efficiently managing the Accountability and Integrity Frameworks within which duties, roles, responsibilities and rights of all WIPO staff are clearly defined, and administer the "hot line" for reporting allegations of wrongdoing in WIPO;
- Contribute to effective oversight coverage in close cooperation with organizational entities, which have a role as a second line of defense function, and by identifying and implementing innovative technologies and practices to ensure effective delivery;
- Pursue and further develop cross-sectional engagements, including integrity reviews to examine those systems and processes within the Organization carrying high-risk exposures to fraud, abuse or misconducts.

Risks

Expected Result	Risk	Risk Response	Target Residual Risk
<i>Strategic Pillar 1 Reach out worldwide to explain the potential for intellectual property to improve the lives of everyone, everywhere</i>			
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere Medium risk appetite	Ineffective communication and engagement with both an external and internal audience can cause significant harm to the credibility of the WIPO brand.	Proactive interaction with stakeholders in a strategic, audience-driven manner, using the full range of communications tools, media awareness and openness in responding to queries to explain how IP can enrich the lives and improve the livelihoods of everyone, everywhere. Strengthened internal communications will help staff collaborate effectively.	Medium – in line with risk appetite
<i>Foundation Empower our people to work effectively, collaboratively and innovatively by providing them with the right resources, training and environment</i>			
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively. Low risk appetite	Corporate governance and oversight systems prove ineffective, or perceived to be not wholly objective and independent impacting the impartiality and credibility of the work with outcomes and trust diminished.	Strong tone at the top for high ethical standards and a strengthening of the ethics function. Adherence to relevant standards and codes as well as the Internal Oversight Charter. Work closely with the IAOC, the External Auditor and the JIU and respond to recommendations for improvements in a timely manner. Establishment and effective operation of streamlined internal bodies ensuring compliance with regulatory framework, risk-based decision making and internal governance.	Low – in line with risk appetite
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively. Medium risk appetite	WIPO's ambitious program of work has a significant element of change, and there is a risk that the related evolution to a more agile culture and the required competencies may take longer to institutionalize than foreseen.	Increased focus on sourcing talent both externally and internally through a learning and development framework guided by Organizational priorities. Continue to evolve the culture to increase employee engagement and to improve the performance of the Organization.	Medium – in line with risk appetite

Expected Results and Performance Indicators

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 1 Reach out worldwide to explain the potential for intellectual property to improve the lives of everyone, everywhere</i>			
1.1 More effective communication and engagement worldwide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	Media mentions of WIPO	66,351 (2022)	20% increase (biennium)
	Reach of WIPO's main social media presences	Total no. of followers: 376,672 (+18%) - Twitter: 124,815 - LinkedIn: 158,192 - Facebook: 87,759 - Instagram: 5,906 (end 2022)	≥ 600,000 followers across all social media presences at the end of the biennium
	Level of satisfaction of Member States and other stakeholders with the organization of events	91%	≥ 85% satisfied or very satisfied
	% of WIPO Flagship Publications for which the Executive Summary is translated into all official UN languages	100% (7 out of 7 Flagship Publications published in 2022)	100%
	% of WIPO global publications on substantive IP topics published in 2024/25 and translated into all official UN languages	50% (4 out of 8) (end 2022) ¹⁴	100%
% of web-based content available in all official UN languages	Top level pages: tbd		100%
	New or updated substantive web-content: tbd		≥ 85%
	Database content: tbd		100%

¹⁴ Translation into all official UN languages pending for an additional 3 publications.

Expected Result	Performance Indicators	Baselines	Targets
<i>Strategic Pillar 2</i>			
<i>Bring people together and partner with stakeholders to shape the future of the global intellectual property ecosystem</i>			
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	Level of satisfaction of delegates attending the GAs and other Meetings	93%	≥ 85% satisfied or very satisfied
<i>Strategic Pillar 4</i>			
<i>Support governments, enterprises, communities and individuals to use intellectual property as a tool for growth and sustainable development</i>			
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	Progress on the implementation of the WIPO IP Gender Action Plan (IPGAP)	Not available	tbd
<i>Foundation</i>			
<i>Empower our people to work effectively, collaboratively and innovatively by providing them with the right resources, training and environment</i>			
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	Employee Engagement: % of satisfaction working at WIPO	e-Sat: 74 (2020/21)	Improvement over previous survey
	Gender : % of women at P4 to D2 level	P4 - 50.5%	50%
		P5 - 28.8%	35%
		D1 - 34.4%	41%
		D2 - 18.2%	33%
Progress on the implementation of the WIPO Disability Inclusion Strategy	Not available	tbd	
% of UN SWAP requirements met or exceeded	50%	70%	
5.2 Digitally enabled, secure and sustainable operating environment and services	Geographical Diversity: % per region as per 1975 Accord	Africa: 11.2%	Agreement among Member States on WIPO's policy on geographical distribution
		Asia and the Pacific: 20.1%	
		Eastern and Central Europe & Central Asia: 8.9%	
		Latin America and the Caribbean: 8.4%	
		Middle East: 2.1%	
		North America: 10.5%	
		Western Europe: 38.9%	
5.3 Sound and prudent financial management and effective corporate governance and oversight	No interference and perceived independence by key stakeholders	No interference in IOD's work, as reflected in the annual report: WO/PBC/36/5	No interference
	No. of oversight recommendations accepted	100% of recommendations were accepted	90% of recommendations accepted

Resources

Administration, Finance and Management and the Office of the Director General: Resources by Cost Category (in thousands of Swiss francs)

	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers	2024/25 vs. 2022/23 PoW&B	
				Amount	%
A. Personnel Resources					
Posts	157,078	128,531	123,613	28,547	22%
Temporary Staff	5,116	3,461	7,666	1,655	48%
Other Staff Costs	3,152	3,152	3,152	-	0%
Total A	165,346	135,144	134,432	30,202	22%
B. Non-personnel Resources					
Internships and WIPO Fellowships					
Internships	189	226	654	(37)	-17%
WIPO Fellowships	1,280	154	423	1,126	+100%
Sub-total	1,469	380	1,077	1,089	+100%
Travel, Training and Grants					
Staff Missions	1,613	1,625	1,359	(12)	-1%
Third-party Travel	1,148	712	507	436	61%
Sub-total	2,761	2,337	1,866	424	18%
Contractual Services					
Conferences	1,643	1,249	1,618	394	32%
Publishing	-	-	3	-	n/a
Individual Contractual Services	11,561	11,204	11,720	357	3%
Other Contractual Services	76,696	60,125	58,936	16,571	28%
Sub-total	89,900	72,578	72,276	17,322	24%
Finance Costs	500	2,480	408	(1,980)	-80%
Sub-total	500	2,480	408	(1,980)	-80%
Operating Expenses					
Premises & Maintenance	48,147	42,690	44,775	5,458	13%
Communication	1,578	1,797	1,785	(219)	-12%
Representation & Other Operating Expenses	1,326	1,147	1,291	179	16%
UN Joint Services	1,319	1,222	1,206	97	8%
Sub-total	52,370	46,856	49,056	5,515	12%
Equipment and Supplies					
Furniture & Equipment	867	872	1,205	(4)	-1%
Supplies & Materials	2,649	2,377	1,887	272	11%
Sub-total	3,516	3,249	3,091	268	8%
Total B	150,517	127,879	127,775	22,638	18%
TOTAL	315,863	263,023	262,207	52,840	20%

Administration, Finance and Management and the Office of the Director General: Resources by Result

(in thousands of Swiss francs)

Expected Result	2024/25 Proposed Budget	2022/23 PoW&B	2022/23 Budget after Transfers
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	6,024	5,549	5,594
2.1 Development of balanced and effective international normative frameworks for IP	1,981	1,315	1,746
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	7,080	7,580	7,345
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	153	160	184
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	35,135	-	-
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	56,249	53,528	47,609
5.2 Digitally enabled, secure and sustainable operating environment and services	161,514	149,571	155,778
5.3 Sound and prudent financial management and effective corporate governance and oversight	47,728	45,320	43,952
Total	315,863	263,023	262,207

Funds in Trust Resources Potentially Available for Programming¹

(in thousands of Swiss francs)

Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023	Estimated expenditure end 2023	Expected balance end 2023	Estimated contributions 2024/25	Estimated amount available for programming in 2024/25
Republic of Korea (Professional Officers)	702	548	400	850	1,096	1,946
Total	702	548	400	850	1,096	1,946

¹ Includes Professional Officers in PTS, RNDS, and IPS, managed by HRMD.

III. ANNEXES

ANNEX I 2022/23 Budget after Transfers

(in thousands of Swiss francs)

Sector	2022/23 PoW&B	Transfers ¹			2022/23 Budget after Transfers ²	Transfers as % of	
		Transfers In	Transfers Out	Total Net Transfers		Sector	Total PoW&B
Patents and Technology	230,374	324	(3,928)	(3,604)	226,770	-1.6%	-0.5%
Brands and Designs	80,430	1,008	(487)	521	80,951	0.6%	0.1%
Copyright and Creative Industries	31,735	1,742	(312)	1,431	33,166	4.5%	0.2%
Regional and National Development	69,145	5,348	(803)	4,545	73,690	6.6%	0.6%
Infrastructure and Platforms	37,682	384	(309)	76	37,758	0.2%	0.0%
Global Challenges and Partnerships	25,480	1,497	(764)	733	26,213	2.9%	0.1%
IP and Innovation Ecosystems	43,975	2,001	(602)	1,399	45,374	3.2%	0.2%
Administration, Finance and Management	263,023	5,760	(6,577)	(817)	262,207	-0.3%	-0.1%
Unallocated	11,946	5,418	(9,701)	(4,283)	7,664	n/a	n/a
TOTAL	793,792	23,482	(23,482)	-	793,792	-	-

¹ WIPO Financial Regulations and Rules provide for the possibility of transfer of resources under Regulation 3.4: "The Director General may make transfers of resources from one Sector (organizational entity) to another for any given budget period, up to the limit of five per cent of the amount corresponding to the biennial allocation of the receiving Sector (organizational entity), or to one per cent of the total budget, whichever is higher, when such transfers are necessary to ensure the proper functioning of the Organization."

² As at 31 Dec 2022.

ANNEX II 2024/25 Budget by Sector*(in thousands of Swiss francs)*

Sector	2024/25 Proposed Budget			2022/23 PoW&B			2022/23 Budget after Transfers ¹			2024/25 vs. 2022/23 PoW&B	
	Personnel Resources	Non-Personnel Resources	Total	Personnel Resources	Non-Personnel Resources	Total	Personnel Resources	Non-Personnel Resources	Total	Amount	%
Patents and Technology	128,128	85,907	214,036	134,345	96,030	230,374	130,718	96,052	226,770	(16,339)	-7.1%
Brands and Designs	59,682	19,548	79,230	59,735	20,695	80,430	58,470	22,481	80,951	(1,200)	-1.5%
Copyright and Creative Industries	19,899	17,866	37,764	18,352	13,383	31,735	18,426	14,740	33,166	6,029	19.0%
Regional and National Development	48,435	31,938	80,374	44,214	24,932	69,145	46,478	27,213	73,690	11,228	16.2%
Infrastructure and Platforms	27,116	14,694	41,810	26,496	11,186	37,682	25,071	12,687	37,758	4,128	11.0%
Global Challenges and Partnerships	20,338	8,943	29,281	18,421	7,060	25,480	18,561	7,652	26,213	3,801	14.9%
IP and Innovation Ecosystems	37,652	13,119	50,771	32,432	11,542	43,975	33,221	12,153	45,374	6,797	15.5%
Administration, Finance and Management	165,346	150,517	315,863	135,144	127,879	263,023	134,432	127,775	262,207	52,840	20.1%
Unallocated	5,571	2,600	8,171	7,346	4,600	11,946	2,467	5,197	7,664	(3,775)	-31.6%
TOTAL	512,168	345,132	857,300	476,484	317,307	793,792	467,843	325,949	793,792	63,508	8.0%

¹ As at 31 Dec 2022.

ANNEX III 2024/25 Posts by Sector

Sector	2024/25 Proposed Budget					2022/23 PoW&B					2022/23 Budget after Transfers ¹					2024/25 vs. 2022/23 PoW&B				
	DG /DDG /ADG	D	P	G	Total	DG /DDG /ADG	D	P	G	Total	DG /DDG /ADG	D	P	G	Total	DG /DDG /ADG	D	P	G	Total
Patents and Technology	1	8	141	192	342	1	9	166	201	377	1	9	168	199	377	-	(1)	(25)	(9)	(35)
Brands and Designs	1	8	60	87	156	1	9	71	75	156	1	10	71	75	157	-	(1)	(11)	12	-
Copyright and Creative Industries	1	5	25	11	42	1	5	24	11	41	1	5	24	11	41	-	-	1	-	1
Regional and National Development	1	16	66	26	109	1	16	63	27	107	1	16	68	26	111	-	-	3	(1)	2
Infrastructure and Platforms	1	4	44	11	60	1	5	41	13	60	1	4	44	11	60	-	(1)	3	(2)	-
Global Challenges and Partnerships	1	6	25	12	44	1	7	23	12	43	1	6	25	12	44	-	(1)	2	-	1
IP and Innovation Ecosystems	1	8	57	15	81	1	8	54	15	78	1	8	55	15	79	-	-	3	-	3
Administration, Finance and Management	2	22	217	157	398	2	20	168	161	351	2	20	175	152	349	-	2	49	(4)	47
Unallocated	-	-	-	-	-	-	-	6	-	6	-	-	1	-	1	-	-	(6)	-	(6)
TOTAL	9	77	635	511	1,232	9	79	616	515	1,219	9	78	631	501	1,219	-	(2)	19	(4)	13

Note: 13 flexibility posts for the Madrid and the Hague Systems were created in 2023 in line with the relevant Flexibility Formulas (Appendix C). They have been baselined in 2024/25

¹ As at 31 Dec 2022.

ANNEX IV 2024/25 Allocation of Income and Expenditure by Union

Introduction

1. In accordance with WIPO's Financial Regulations and Rules (Regulation 2.17), this Annex presents the Organization's Program of Work and Budget 2024/25 for each Union. The Unions include the contribution-financed (CF) Unions (Paris, Berne, International Patent Classification (IPC), Nice, Locarno, and Vienna) and the WIPO Convention, and the four Unions of the international registration systems (PCT, Madrid, the Hague and Lisbon). The methodology for the allocation of income and expenditure to the Unions in the context of the Program of Work and Budget 2024/25 has remained unchanged from the methodology used for the Program of Work and Budget 2022/23. As regards the allocation of direct and indirect Union expenses, as per past practice, the calculations have been refined to better reflect the evolution of the work of the Organization enabled by the ERP systems. The tables in this Annex provide an overview of the 2024/25 Allocation of Income and Expenditure by Union, the Income Estimates by Union and the Expenditure Budget by Sector and Union.

Allocation of Income by Union

2. The allocation of income to the Unions is based on the following allocation methodology:

- Income from Member States' contributions is allocated to the CF Unions;
- Fee income from the PCT, Madrid, the Hague and Lisbon registration systems is allocated to the respective Unions;
- Income from publications is allocated to the PCT Union on the basis of the estimated publications revenue;
- Income from the Arbitration and Mediation Center is allocated to the Unions based on estimations; and
- Miscellaneous income is allocated equally across all Unions.

Allocation of Expenditure by Union

Allocation Principles

3. Expenditure is allocated to the Unions under the following four categories:

- (i) "direct Union expenses" (e.g. the expenditure incurred by the PCT System (PT) - is a "Direct Union" expenditure of the PCT Union);
- (ii) "indirect Union expenses" (e.g. the part of the expenditure of Regional and National Development – (RND) that is borne by the PCT Union is an "Indirect Union" expenditure);
- (iii) "direct administrative expenses" (e.g. the expenditure of AFM¹⁵ that is incurred for administrative and management related support provided to the PCT System – is a "Direct Admin" expenditure of the PCT Union); and
- (iv) "indirect administrative expenses" (e.g. the part of the expenditure of AFM that is incurred for administrative and management related support provided to RND borne by the PCT Union is an "Indirect Admin" expenditure).

4. Direct Union expenses are allocated to Unions either fully or on the basis of estimates. Direct Admin expenses are allocated to the Unions based on relative headcount shares.

5. Indirect Union expenses and indirect administrative expenses are allocated to the Unions based on the "capacity-to-pay" principle. If the Union has a reserve level above its reserve target, it is deemed to be able to support activities not directly linked to the Union. The "capacity to pay" is calculated as the difference between a Union's projected biennial income and its Direct Union and Direct Admin expenses. The extent to which this support can be provided by each Union is calculated by considering the relative extent to which the Union's income exceeds its direct expenditure.

¹⁵ AFM also includes the Office of the Director General (ODG).

Allocation of 2024/25 Expenditure by Allocation Category

6. The table below summarizes the allocation of the 2024/25 expenditure to the Unions based on the four allocation categories. Indirect expenditure is allocated to the PCT and Madrid Unions based on their “capacity-to-pay”.

CF Unions	PCT Union	Madrid Union	The Hague Union	Lisbon Union
Direct Union	Direct Union	Direct Union	Direct Union	Direct Union
Direct Admin	Direct Admin	Direct Admin	Direct Admin	Direct Admin
Indirect Union	Indirect Union	Indirect Union	Indirect Union	Indirect Union
Indirect Admin	Indirect Admin	Indirect Admin	Indirect Admin	Indirect Admin
IPSAS adjustments to expenditure				

Allocation of Expenditure by Activities

7. WIPO’s activities are implemented in accordance with its Program of Work implemented by Sectors. Expenditure related to activities in the tables below is allocated as “Direct Union” expenses as follows.

Sector	CF Unions	PCT Union	Madrid Union	The Hague Union	Lisbon Union
	Direct Union Expense	Direct Union Expense	Direct Union Expense	Direct Union Expense	Direct Union Expense
PT	SCP (10% - estimate)	SCP (90% - estimate)			
	Promotion of Paris Convention, PLT & Budapest Treaty (10% - estimate)	Promotion of Paris Convention, PLT & Budapest Treaty (90% - estimate)			
	Confidential information (10% - estimate)	Confidential information (90% - estimate)			
		PCT Union Assembly, PCT Working Group, PCT legal and promotion activities			
		PCT processing and translation services			
BD	SCT (20% - estimate)		SCT (65% - estimate)	SCT (15% - estimate)	
	Promotion of Singapore Treaty (20% - estimate)		Promotion of Singapore Treaty (65% - estimate)	Promotion of Singapore Treaty (15% - estimate)	
	Article 6ter (20% - estimate)		Article 6ter (65% - estimate)	Article 6ter (15% - estimate)	
	TM, ID, GI capacity building (20% - estimate)		TM, ID, GI capacity building (65% - estimate)	TM, ID, GI capacity building (15% - estimate)	
		Madrid Union Assembly, Madrid Working Group, Madrid legal and promotion activities	The Hague Union Assembly, the Hague Working Group, the Hague legal and promotion activities	The Lisbon Union Assembly, Lisbon Working Group, promotion	
		Madrid System processing and translation services ¹⁶	The Hague System processing	Lisbon System processing and IT development	
CCI	SCCR				
	Promotion of treaties (Beijing, Marrakesh, WCT, WPPT, etc.)				
	ABC Book Service, ABC inclusive publishing				
	Skills development in collective copyright and related rights management				
	WIPO Connect development, deployment and maintenance				
WIPO for Creators					

¹⁶ The share of resources in Madrid supporting the operations of the Hague and Lisbon Systems is allocated to the Hague and Lisbon Unions.

Sector	CF Unions Direct Union Expense	PCT Union Direct Union Expense	Madrid Union Direct Union Expense	The Hague Union Direct Union Expense	Lisbon Union Direct Union Expense
RND		Promotion of the PCT Global Databases (60% - estimate)	Promotion of Madrid Global Databases (31% - estimate)	Promotion of the Hague Global Databases (9% - estimate)	Promotion of Lisbon
	Alternative Dispute Resolution (ADR) services (18% - estimate)	Alternative Dispute Resolution (ADR) services (17% - estimate)	Alternative Dispute Resolution (ADR) services (46% - estimate)	Alternative Dispute Resolution (ADR) services (19% - estimate)	
IP	Int. Classifications & WIPO Standards (9% - estimate)	Int. Classifications & WIPO Standards (70% - estimate)	Int. Classifications & WIPO Standards (20% - estimate)	Int. Classifications & WIPO Standards (1% - estimate)	
		Global Databases (60% - estimate)	Global Databases (31% - estimate)	Global Databases (9% - estimate)	
GCP	IGC TK, TCEs & GRs capacity building				
IE	Alternative Dispute Resolution (ADR) services (18% - estimate)	Alternative Dispute Resolution (ADR) services (17% - estimate)	Alternative Dispute Resolution (ADR) services (46% - estimate)	Alternative Dispute Resolution (ADR) services (19% - estimate)	
AFM		PCT information system, hosting (UNICC and Cloud) and Income Section services	Madrid information system, hosting (UNICC and Cloud) and Income Section services	The Hague information system, hosting (UNICC and Cloud) and Income Section services	

8. Expenditure related to other activities is allocated as “Indirect Union” expenses based on the “capacity to pay” principle.

9. Expenditure related to activities implemented by AFM, excluding News and Media, is allocated as “Direct Admin” expenses to all Unions as follows: (a) direct attribution to the Unions of administrative costs such as the share of cost of server hosting at UNICC and in the cloud and share of cost of the Income Section in Finance; and (b) attribution to the Unions of the remaining “direct administrative” costs based on relative headcount shares. The administration related expenses that are not allocated as “Direct Admin” expenses are allocated as “Indirect Admin” expenses based on the “capacity-to-pay” principle.

Allocation of IPSAS Adjustments by Union

10. IPSAS adjustments to expenditure are allocated pro-rata among the Unions based on relative expenditure shares. IPSAS adjustments include after-service employee benefits, buildings and equipment depreciation, software and land surface rights amortization and capitalization.

Overall Scenario by Union (in thousands of Swiss francs)

	CF Unions	PCT Union	Madrid Union	Hague Union	Lisbon Union	Total					
2024/25 Income	36,249	765,069	175,369	17,565	603	994,855					
2024/25 Expenditure											
Direct Union	36,589	251,796	81,482	20,912	2,224	393,003					
Direct Admin	14,874	116,953	56,389	17,289	1,078	206,584					
Sub-total, Direct	51,463	368,750	137,871	38,201	3,302	599,587					
Indirect Union	-	161,482	15,279	-	-	176,761					
Indirect Admin	-	73,955	6,997	-	-	80,952					
Sub-total, Indirect	-	235,437	22,276	-	-	257,713					
Total, 2024/25 Expenditure	51,463	604,187	160,147	38,201	3,302	857,300					
Estimated IPSAS adjustment	2,812	33,017	8,752	2,088	180	46,849					
Total Expenditure after IPSAS adjustments	54,276	637,204	168,898	40,289	3,482	904,149					
Operating Result	(18,027)	127,866	6,470	(22,724)	(2,879)	90,706					
RWCF Target*	25,732	50.0%	151,047	25.0%	40,037	25.0%	5,730	15.0%	-	n/a	222,545

*RWCF targets are calculated by applying the PBE factors, as per the Revised Policy on Reserves (WO/PBC/23/8), to the biennial expenditure for each Union

Income Estimates by Union

(in thousands of Swiss francs)

	CF Unions		PCT Union		Madrid Union		Hague Union		Lisbon Union		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Fees	-	-	763,148	99.7%	173,402	98.9%	16,516	94.0%	200	33.2%	953,266	95.8%
Contributions (unitary)	35,234	97.2%	-	-	-	-	-	-	-	-	35,234	3.5%
Arbitration	612	1.7%	578	0.1%	1,564	0.9%	646	3.7%	-	-	3,400	0.3%
Publications	-	-	940	0.1%	-	0.0%	-	-	-	-	940	0.1%
Miscellaneous Income	403	1.1%	403	0.1%	403	0.2%	403	2.3%	403	66.8%	2,015	0.2%
TOTAL	36,249	100%	765,069	100%	175,369	100%	17,565	100%	603	100%	994,855	100%

Budget by Sector and Union

(in thousands of Swiss francs)

	CF Unions	PCT Union	Madrid Union	Hague Union	Lisbon Union	Total
Patents and Technology	398	213,397	241	-	-	214,036
Brands and Designs	1,451	-	59,788	15,824	2,167	79,230
Copyright and Creative Industries	22,341	14,090	1,333	-	-	37,764
Regional and National Development	126	71,139	8,008	1,044	57	80,374
Infrastructure and Platforms	707	32,935	7,084	1,084	-	41,810
Global Challenges and Partnerships	8,762	18,746	1,774	-	-	29,281
IP and Innovation Ecosystems	2,804	34,798	10,209	2,960	-	50,771
Administration, Finance and Management	14,435	213,584	69,958	16,840	1,047	315,863
Unallocated	439	5,498	1,753	450	31	8,171
TOTAL	51,463	604,187	160,147	38,201	3,302	857,300

ANNEX V Evolution and Demand for Services under the PCT, Madrid and the Hague Systems in the Medium Term

PCT

1. The level of PCT income is influenced by a variety of factors, including demand for PCT services and applicants' filing behavior. Demand for PCT services is in turn influenced by a number of factors that may be internal or external to the patent system. External factors include: performance of the economy globally, and in countries of the highest and fastest growing demand; research and development (R&D) investment levels; technological confidence levels; and exchange rate fluctuations. Internal factors include: the level of PCT fees and the attractiveness and value of PCT services as compared to other filing routes; the overall credibility of the performance of the patent system; and individual corporate patent strategies.

2. Applicants' behavior influences PCT income as follows:

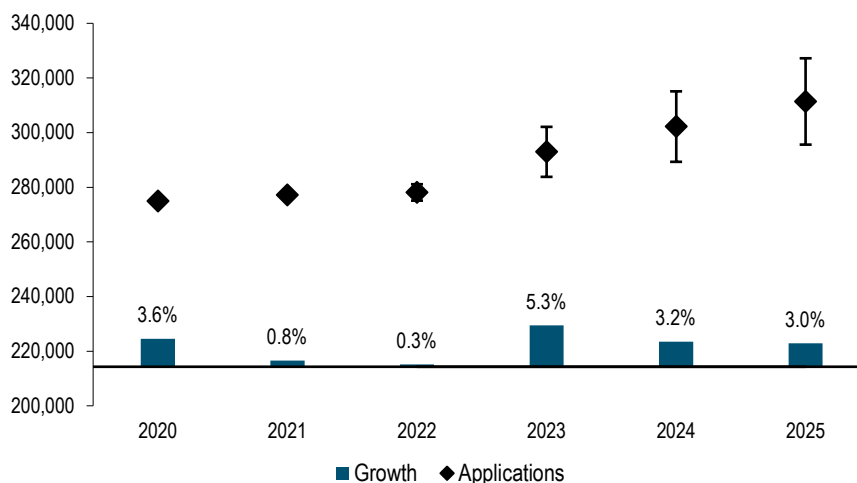
- (i) **Page Fee:** The International Bureau receives 15 Swiss francs for every page over 30 pages in a given application.
- (ii) **International Preliminary Examination:** Applicants making use of international preliminary examination under Chapter II of the PCT must pay an additional fee (a "handling fee").
- (iii) **Electronic Filing:** When applicants use electronic (instead of paper) filing they benefit from discounts.
- (iv) **International Bureau (IB) as receiving Office:** Applicants who choose to file their application with the IB acting as receiving Office (IB/RO) must pay a special fee (the "transmittal fee").

3. The following paragraphs elaborate on current forecasts as regards the level of demand, the expected level of Chapter II demands, the expected level of electronic filings, and the expected use of the IB/RO¹⁷.

PCT Filing Forecast (Demand)

4. PCT filings grew strongly in recent years. Chart 1 shows the forecasted number of PCT applications for the years 2023 to 2025 (based on data at the end of January 2023).

Chart 1. PCT Applications 2020 to 2025



¹⁷ All statistics are based on the date of filing of PCT applications or Chapter II demands.

	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Applications	274,889	277,181	278,100	292,900	302,200	311,400
Growth	3.6%	0.8%	0.3%	5.3%	3.2%	3.0%
Low bound			-3,000	-9,100	-12,900	-15,800
High bound			+3,000	+9,200	+12,900	+15,800

Note: 2022 reflects preliminary figures.

5. The table below shows the forecasted numbers of filings by the country of origin.

PCT Filings for Selected Countries 2020 to 2025

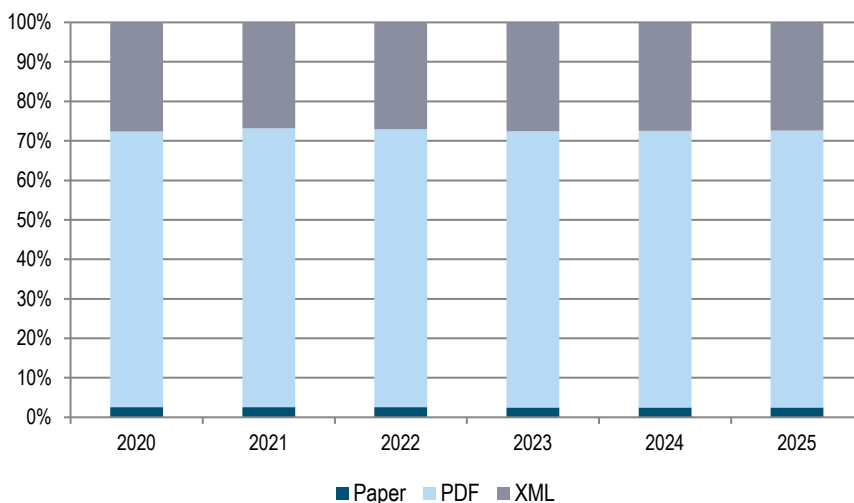
	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
AT	1,522	1,583	1,433	1,499	1,511	1,522
AU	1,722	1,763	1,735	1,711	1,701	1,688
BE	1,314	1,389	1,323	1,321	1,331	1,340
BR	690	616	548	600	600	607
CA	2,606	2,596	2,586	2,533	2,562	2,589
CH	5,135	5,461	5,403	5,623	5,804	5,983
CN	68,935	69,604	69,941	79,948	85,955	91,963
DE	18,491	17,267	17,675	17,113	16,753	16,393
DK	1,577	1,553	1,509	1,529	1,547	1,562
ES	1,460	1,561	1,466	1,515	1,538	1,558
FI	1,679	1,894	1,770	1,752	1,771	1,788
FR	7,788	7,333	7,870	7,515	7,440	7,371
G1	2,921	3,208	2,937	3,044	3,086	3,124
G2	2,856	2,860	2,688	2,793	2,804	2,814
GB	5,892	5,843	5,760	5,824	5,872	5,927
IL	1,930	2,119	1,966	2,026	2,059	2,091
IN	1,907	2,087	2,597	2,885	2,954	3,129
IT	3,399	3,568	3,340	3,425	3,440	3,458
JP	50,582	50,275	50,276	51,674	52,352	53,012
KR	20,050	20,723	21,982	23,285	24,461	25,632
NL	4,004	4,116	4,130	4,016	3,975	3,934
NO	697	721	804	796	807	820
RU	1,061	981	924	1,007	1,014	1,024
SA	952	822	469	565	585	605
SE	4,356	4,441	4,491	4,550	4,615	4,685
SG	1,316	1,653	1,740	1,960	2,153	2,341
TR	1,616	1,739	1,758	1,946	2,069	2,194
US	58,431	59,405	58,984	59,361	59,836	60,317

Note: 2022 reflects preliminary figures.

Use of Electronic Filing Methods

6. The estimated use of electronic filing methods (PDF or XML), as a percentage of total filings, is illustrated in Chart 2 below. Utilization of electronic filing remains stable at 97.5 per cent of total filings in 2022.

Chart 2. Use of Electronic Filing Methods (EASY, PDF or XML) as a Percentage of Total Filings 2020 to 2025



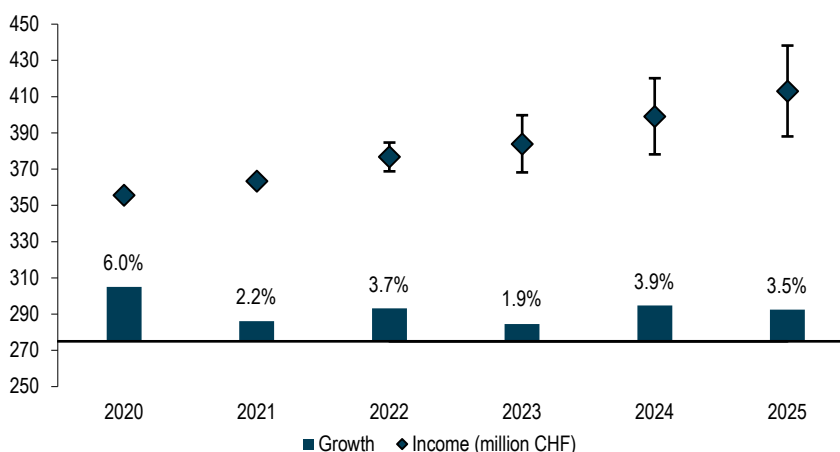
	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Paper	2.6%	2.5%	2.5%	2.5%	2.5%	2.5%
PDF	69.8%	70.6%	70.4%	70.0%	70.1%	70.2%
XML	27.6%	26.9%	27.0%	27.5%	27.5%	27.4%

Note: 2022 reflects preliminary figures.

Expected Level of PCT Income

7. PCT fee income is based on the expected level of applications (Chart 1), an estimate of the expected level of page fees, the expected level of Chapter II demands and the expected level of RO/IB filings. WIPO recognizes its income from the PCT System on the publication dates of PCT applications according to the IPSAS standards. The IPSAS-adjusted PCT income forecasts until 2025 is presented below in Chart 3.

Chart 3. IPSAS-adjusted PCT Income Forecast until 2025



	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Income (million CHF)	355.5	363.4	376.7	383.8	399.0	412.9
Growth	6.0%	2.2%	3.7%	1.9%	3.9%	3.5%
Low bound			-7.9	-15.6	-20.8	-24.8
High bound			+8.0	+15.9	+21.2	+25.3

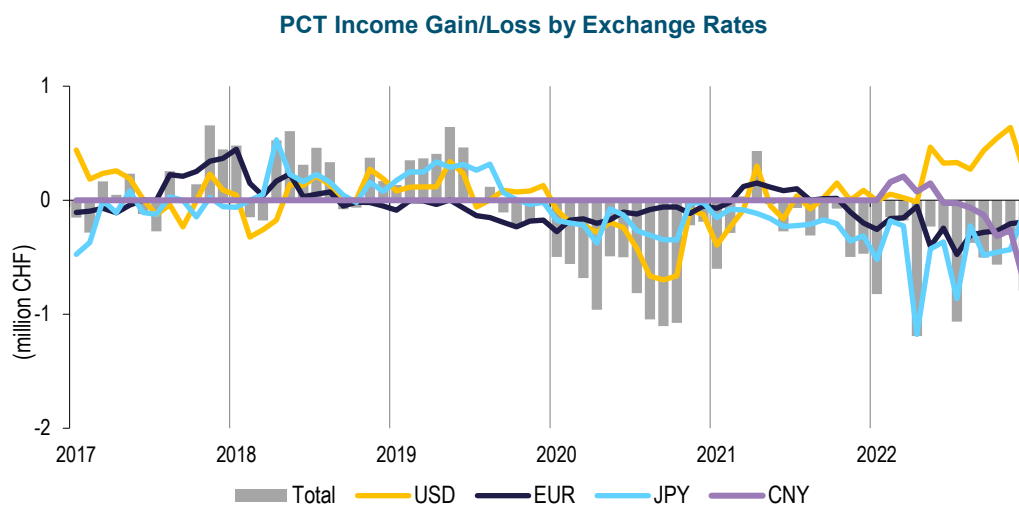
Note: 2022 reflects preliminary figures.

Adjustment by Currency Exchange Rates

8. PCT fees are paid in various currencies. For those paid in “freely convertible” currencies, the amount equals the “equivalent amount” set by the IB, whereas for “not freely convertible” ones, the receiving Offices convert them into an equivalent amount in Swiss francs, EURO or USD (PCT Rule 15). WIPO sets up the equivalent amounts according to the rules prescribed in the Directives of the PCT Assembly.

9. Applicants pay an international filing fee according to the equivalent amount on the filing date. However, due to delayed implementation of the equivalent amount, the market exchange rates are likely different from the WIPO rates at the time of payment, resulting in a gain or loss of PCT income.

10. The difference between the equivalent amount on the filing date and the amount converted to Swiss francs on the date of payment under UN exchange rates constitutes gain or loss of the PCT revenue. The following graph shows the monthly gain/loss of the PCT income. In recent years, WIPO recorded both gains and losses due to fluctuations of exchange rates between Swiss francs and other currencies.



11. The current PCT schedule of fees is reproduced in the table below.

Revised PCT Fee Schedule (as of July 1, 2008)
(in Swiss francs)

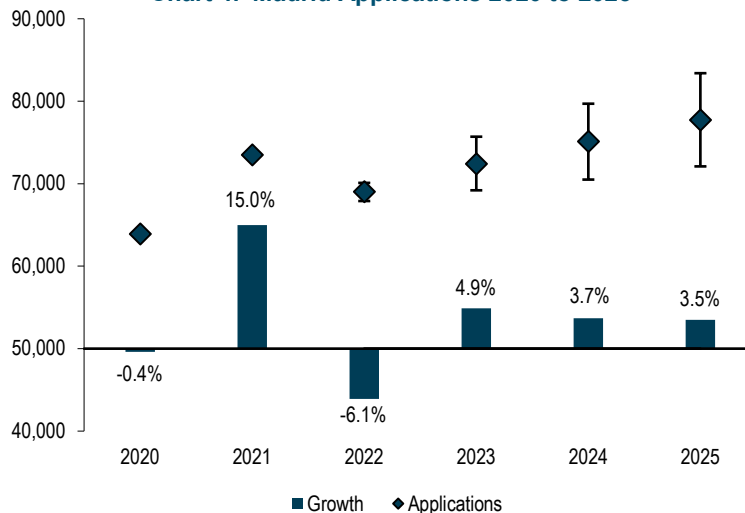
Basic fee		1,330
Fee for pages over 30		15
E-filing fee reduction	Easy	-100
	PDF	-200
	XML	-300
RO/IB transmittal fee		100
Handling fee		200

Madrid

Madrid - Forecast of Demand for International Registrations

12. Chart 4 shows Madrid applications forecast for the years 2023 to 2025 (based on data at the end of January 2023). The forecast is based on multiple models, including autoregressive and econometric models. The latter are based on actual GDP data and GDP forecasts released by the IMF. The results by different models are further combined to control for the uncertainty arising from the correct model specification.

Chart 4. Madrid Applications 2020 to 2025



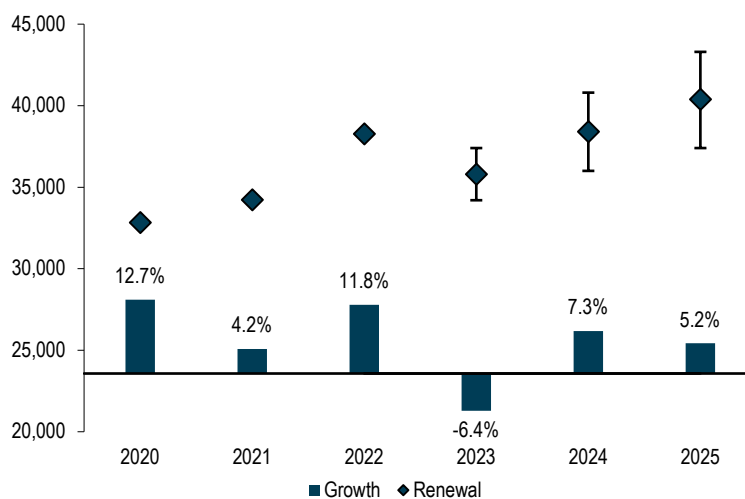
	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Applications	63,906	73,500	69,000	72,400	75,100	77,700
Growth	-0.4%	15.0%	-6.1%	4.9%	3.7%	3.5%
Low bound			-1,100	-3,200	-4,600	-5,600
High bound			+1,100	+3,300	+4,600	+5,700

Note: 2022 reflects preliminary figures.

Madrid - Forecast of Demand for Renewals

13. Chart 5 shows Madrid renewals forecast for the years 2023 to 2025. Renewals are forecasted based on the transfer model, which involves analyzing the historical renewal rate over the past five years and applying it to registrations that are due for renewal in the next five years.

Chart 5. Madrid Renewals 2020 to 2025



	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Renewals	32,831	34,218	38,265	35,800	38,400	40,400
Growth	12.7%	4.2%	11.8%	-6.4%	7.3%	5.2%
Low bound				-1,600	-2,400	-3,000
High bound				+1,600	+2,400	+2,900

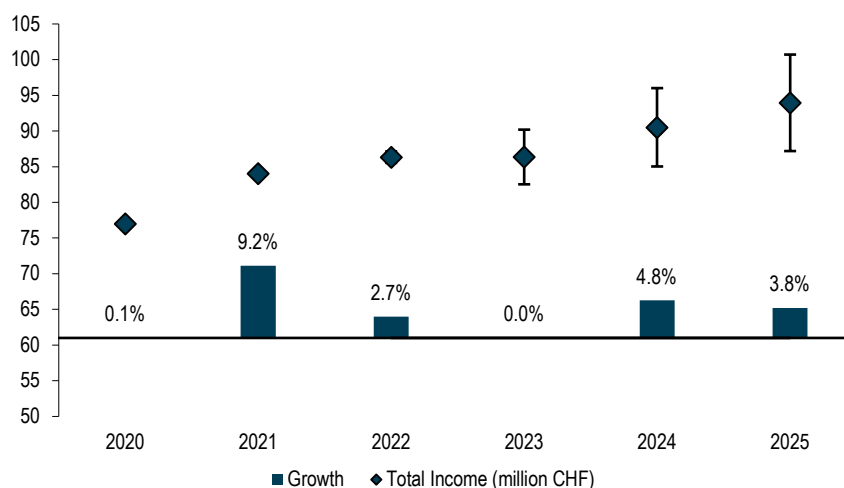
Note: 2022 reflects preliminary figures.

Expected Level of Madrid Fee Income

14. Madrid fee income derives from three categories of services offered by WIPO under the Madrid System, namely: (a) the recording of international registrations; (b) the recording of renewals; (c) the recording of subsequent designations; and (d) other services, including modifications and the issuance of extracts.

15. WIPO recognizes its income via the Madrid registrations based on publication which normally occurs around two weeks after registration. The income generated by Madrid renewals and subsequent designations are recognized on the date of inscription of renewals and subsequent designations. Chart 6 below shows the estimated IPSAS-adjusted Madrid fee income for the period 2023 to 2025 attributable to each of the above mentioned categories of services. Income estimates are based on the numbers of international registrations and renewals taking possible processing backlogs into account.

Chart 6. IPSAS-Adjusted Madrid Income Forecast until 2025



	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Basic fee	46.4	51.7	51.3	52.8	55.0	56.9
Renewal fee	21.4	22.3	25.0	23.4	25.1	26.4
Subsequent designation fee	5.9	6.4	6.5	6.5	6.6	6.7
Others	3.3	3.6	3.6	3.7	3.9	4.0
Total Income (million CHF)	77.0	84.0	86.3	86.4	90.5	94.0
Growth	0.1%	9.2%	2.7%	0.0%	4.8%	3.8%
Low bound			-0.8	-3.8	-5.5	-6.8
High bound			+0.8	+3.8	+5.5	+6.8

Note: 2022 reflects preliminary figures.

16. The table below provides information on the actual and expected numbers of registrations and renewals for the period 2020 to 2025 and on the actual and expected evolution of the average fee during that period. The average fee is calculated as the total Madrid fee income divided by the total number of registrations and renewals in any given year.

Madrid Total Fee Income and Average Fee

	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Madrid registrations	62,062	68,265	68,589	68,600	71,500	74,000
Madrid renewals	32,831	34,218	38,265	35,800	38,400	40,400
Registrations + renewals	94,893	102,483	106,854	104,400	109,900	114,400
Madrid income (million CHF)	77.0	84.0	86.3	86.4	90.5	94.0
Average fee (CHF)	811	820	808	827	824	821

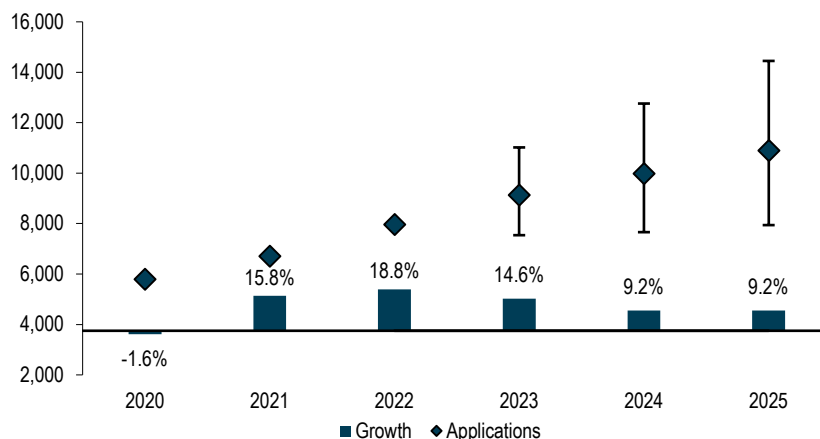
Note: 2022 reflects preliminary figures.

The Hague

The Hague - Forecast of Demand for International Registrations

17. Chart 7 shows the Hague applications forecast for the years 2023 to 2025 (based on data at the end of January 2023). The forecast of Hague applications is based on multiple models, including autoregressive and econometric models. The latter are based on actual GDP data and GDP forecasts released by the IMF. The results by different models are further combined to control for the uncertainty arising from the correct model specification.

Chart 7. Hague Applications 2020 to 2025



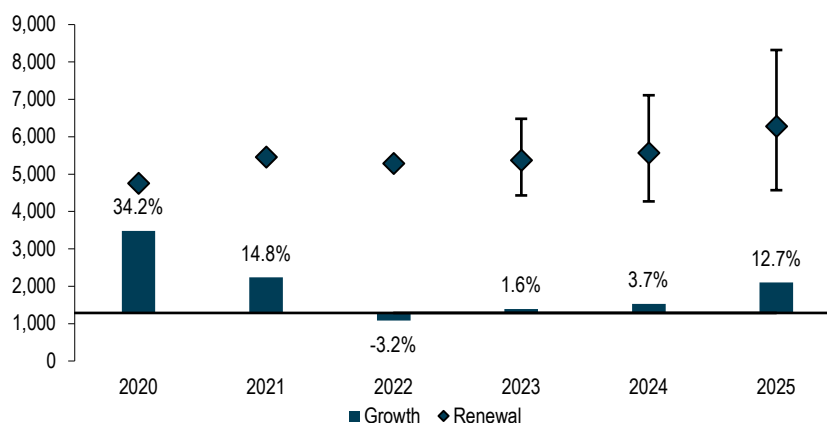
	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Applications	5,799	6,714	7,973	9,140	9,980	10,900
Growth	-1.6%	15.8%	18.8%	14.6%	9.2%	9.2%
Low bound				-1,600	-2,320	-2,960
High bound				+1,880	+2,780	+3,550

Note: 2022 reflects preliminary figures.

The Hague - Forecast of Demand for Renewals

18. Chart 8 shows the Hague renewals forecast for the years 2023 to 2025 (based on data at the end of January 2023). Renewals are forecasted based on the transfer model, which involves analyzing the historical renewal rate over the past 5 years and applying it to registrations that are due for renewal in the next 5 years.

Chart 8. Hague Renewals 2020 to 2025



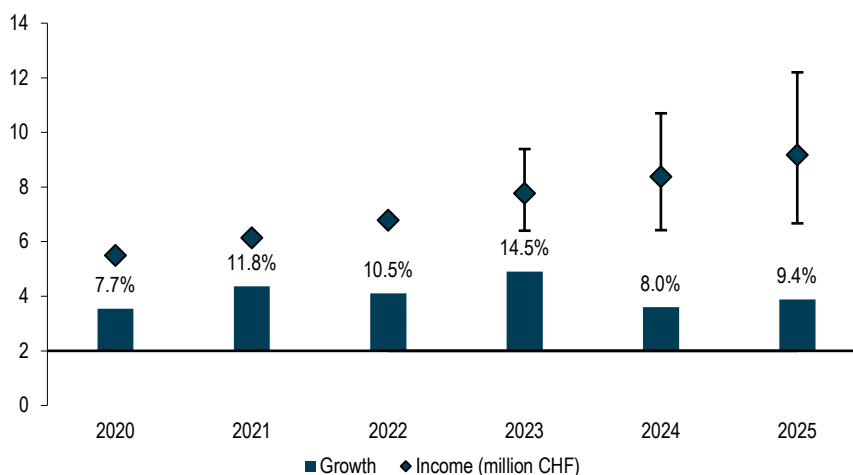
	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Renewals	4,759	5,461	5,284	5,370	5,570	6,280
Growth	34.2%	14.8%	-3.2%	1.6%	3.7%	12.7%
Low bound				-940	-1300	-1710
High bound				+1110	+1540	+2040

Note: 2022 reflects preliminary figures.

Expected Level of Hague Income

19. The income generated by the Hague System is calculated based on the current fee schedule. The main components of this schedule are the basic and renewal fees. These two parts cover about 90 per cent of the income. Other fees are grouped as "Others". Chart 9 below shows the estimated figures of the IPSAS-adjusted Hague fee income for the period 2023 to 2025.

Chart 9. IPSAS-Adjusted Hague Income Forecast until 2025



	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Income (million CHF)	5.5	6.1	6.8	7.8	8.4	9.2
Growth	7.7%	11.8%	10.5%	14.5%	8.0%	9.4%
Low bound				-1.4	-2.0	-2.5
High bound				+1.6	+2.3	+3.0

Note: 2022 reflects preliminary figures.

20. Income estimates for 2020 to 2025 in the table below are based on the expected numbers of international registrations and renewals. It should be noted that the income estimates given below are based on the assumption that no changes to the schedule of fees payable to the IB under the Hague system will take place in the forthcoming years.

Hague Total Fee Income and Average Fee

	2020	2021	2022	2023 Estimates	2024 Estimates	2025 Estimates
Hague registrations	6,795	6,106	7,725	8,830	9,640	10,550
Hague renewals	4,759	5,461	5,284	5,370	5,570	6,280
Registrations + renewals	11,554	11,567	13,009	14,200	15,210	16,830
Hague income (million CHF)	5.5	6.1	6.8	7.8	8.4	9.2
Average fee (CHF)	476	531	522	547	552	545

Note: 2022 reflects preliminary figures.

ANNEX VI Indicators for the Global IP Systems

Indicators of the PCT System

General

This Annex provides an overview of the following indicators for PCT Operations:

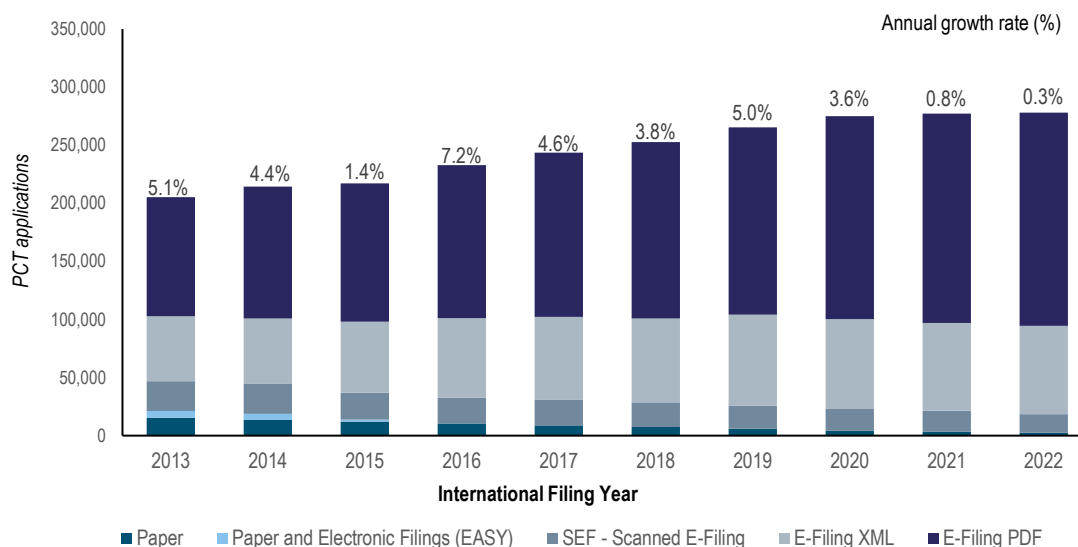
- Workloads;
- Language distribution of those workloads;
- Unit cost of processing an application;
- Productivity of formalities examination;
- Aggregate quality of formalities examination;
- Quality of translation;
- Quality of software development; and
- RO/IB filings.

Publication of PCT applications usually takes place every Thursday. The years 2014 and 2020 each had 53 Thursdays rather than 52 for the other years, slightly affecting statistical trends for published PCT applications.

Workloads

Workloads are tracked based on the yearly number of PCT applications filed.

Evolution of PCT applications by Medium of Filing



Note: Data for 2022 are WIPO estimates. PDF, XML and SEF-Web are the three electronic filing mediums.

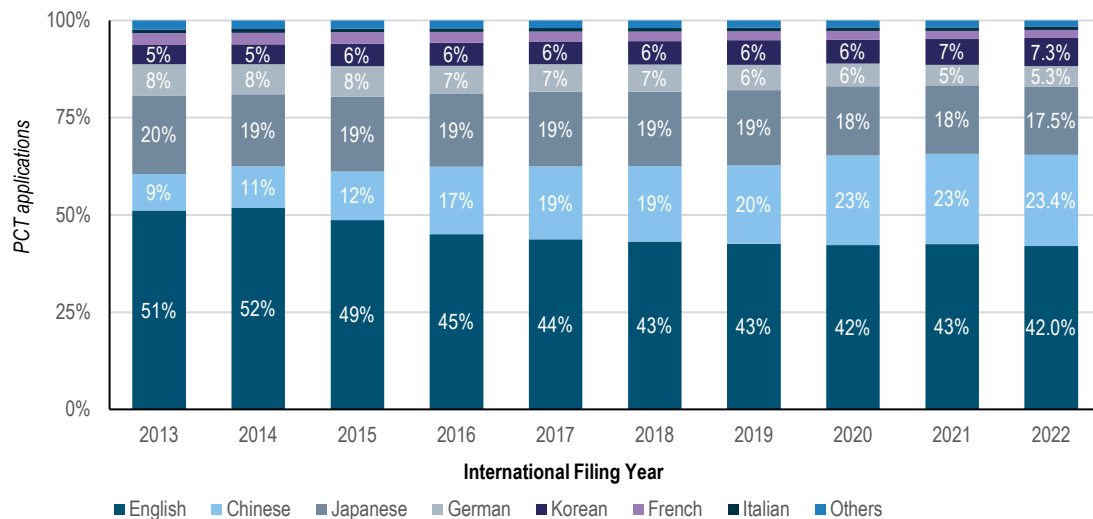
Source: WIPO Statistics Database, March 2023

- In 2022, 278,100 PCT applications were filed, representing an increase of 0.3 per cent compared to the previous year.
- In 2022, electronic filing methods, which represented 99.1 per cent of total filings, were composed of PDF (66 per cent), XML (27.4 per cent), and SEF-Web (5.7 per cent) filings.

Language Distribution

One fundamental development-driving change in the IB is the increasing language diversity of filings, resulting, in particular, from the continued increased usage of the PCT System in East Asian countries.

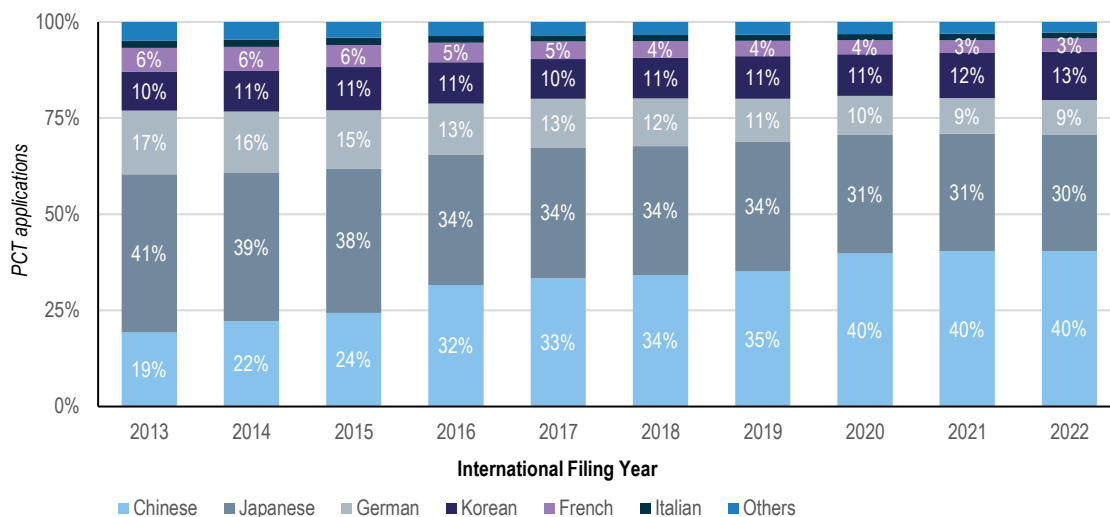
Language of Filing (all languages)



Source: WIPO Statistics Database, March 2023

English and Chinese accounted for nearly two-thirds of filings in 2022, with 42 per cent and 23.4 per cent of the total, respectively. The share of Asian languages has increased sharply over the past decade. The combined share of the PCT applications filed in Chinese, Japanese, and Korean increased from 34.5 per cent in 2013 to 48.2 per cent in 2022. Zooming in on languages other than English provides the following picture:

Languages of Filing (all languages except English)



Source: WIPO Statistics Database, March 2023

The sharp increase in the number of applications filed in Asian languages in recent years puts a considerable strain on the IB due to the limited number of staff resources able to work in these languages. Mitigation of this issue has consisted of automation of certain tasks and recruitment of staff able to work in these languages.

Unit Cost of Processing an Application

The IB's efficiency in processing PCT applications can be measured by the unit cost, defined as the average cost of producing one unit of output.

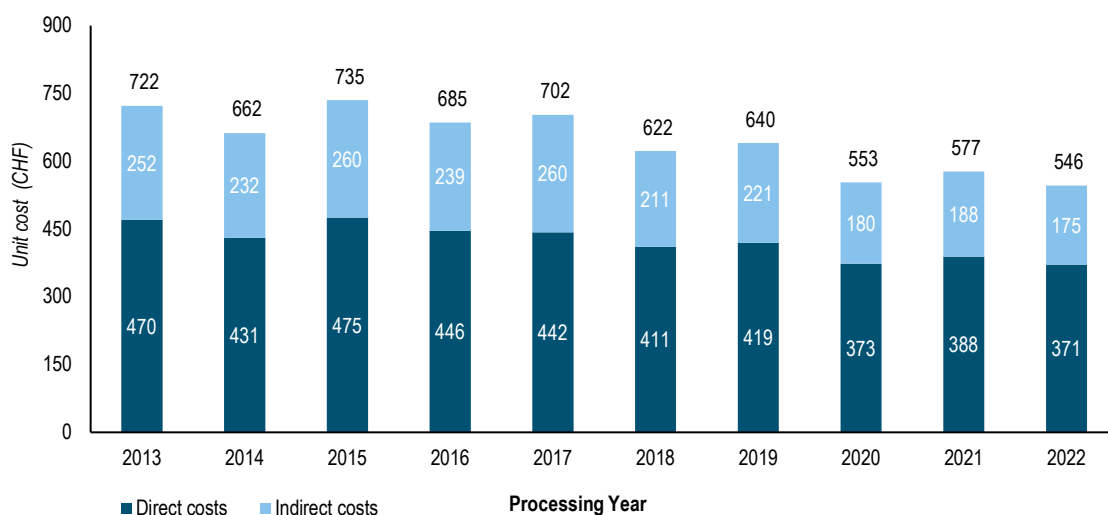
The methodology for calculating direct and indirect costs is harmonized across all Global IP Services. The total cost of production comprises expenditure relating exclusively to the PCT System and expenditure relating to activities supporting the PCT System.

Expenditure of activities supporting the PCT System comprises the following services: conference and language services, executive management, finance and budget, general support services, human resources management, internal oversight, IT, and safety and security. A small proportion of these expenses (cost of server hosting from UNICC, estimated cost of the authentic publication source of PCT applications (PATENTSCOPE), and share of cost of the Income Section in Finance) are directly attributed to the PCT System whereas the remainder of such expenses attributable to the PCT System are calculated based on headcount (including fixed term staff, temporary staff, fellows and agency workers).

Formally, the unit cost is defined as:

$$\text{Unit cost} = \frac{\text{Total cost of production}}{\text{Number of publications}}$$

Unit Cost of Processing a Published PCT Application
(in Swiss francs)



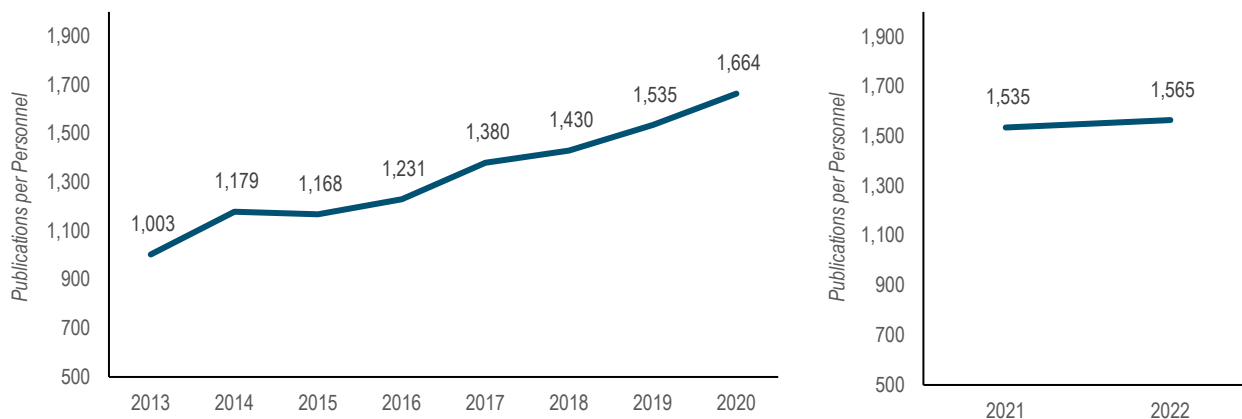
Source: WIPO Statistics Database, March 2023

The average cost of processing a published PCT application was 546 Swiss francs in 2022, representing a decrease of 5.3 per cent compared to 2021. The unit cost in 2022 decreased as a result of a 3.4 per cent increase in the number of published PCT applications combined with a 2.1 per cent decrease in total costs as compared to 2021.

Productivity of Formalities Examination

The definition of staff productivity is output (i.e. the number of PCT publications) divided by the number of personnel undertaking PCT formalities examination.

Productivity of Formalities Examination



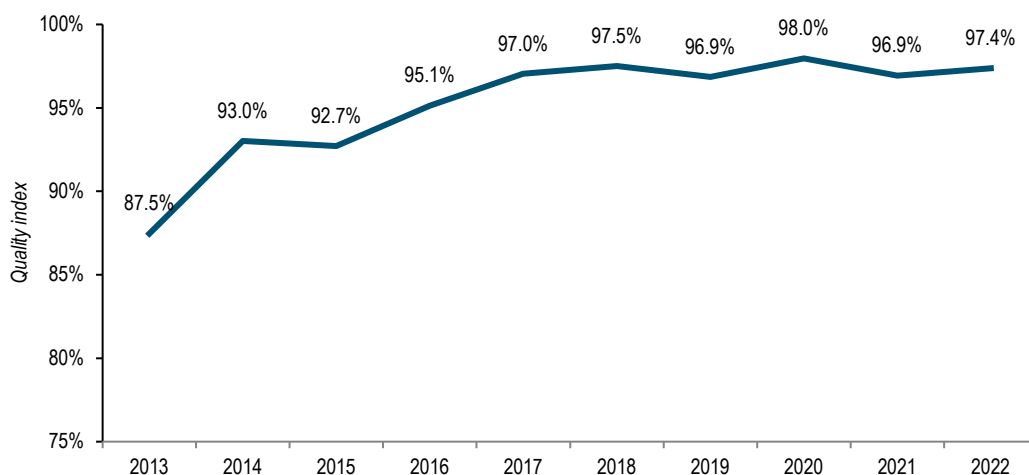
Note: From 2021 onwards, the methodology for calculating the number of personnel is aligned with the head count (rather than full time equivalent) based methodology applied for the PCT unit cost indicator. The 2021 and 2022 productivity, if calculated using the old methodology, would be 1,608 and 1,682. Source: WIPO Statistics Database, March 2023

- Productivity of formalities examination increased steadily from 1,535 in 2021 to 1,565 in 2022.
- The overall increase over time was mainly due to automation, which permits the processing of much larger workloads with a limited workforce.

Aggregate Quality of Formalities Examination

To measure the quality of the work performed by the IB in a simple and comprehensive manner, the IB has developed an aggregate quality index, calculated as the average of four lead quality indicators. Three of these indicators are based on the timeliness of key transactions: acknowledgement of receipt of the PCT application, publication, and republication. The fourth indicator reflects errors made during the processing of PCT applications.

Quality Index of Formalities Examination



Source: WIPO Statistics Database, March 2023

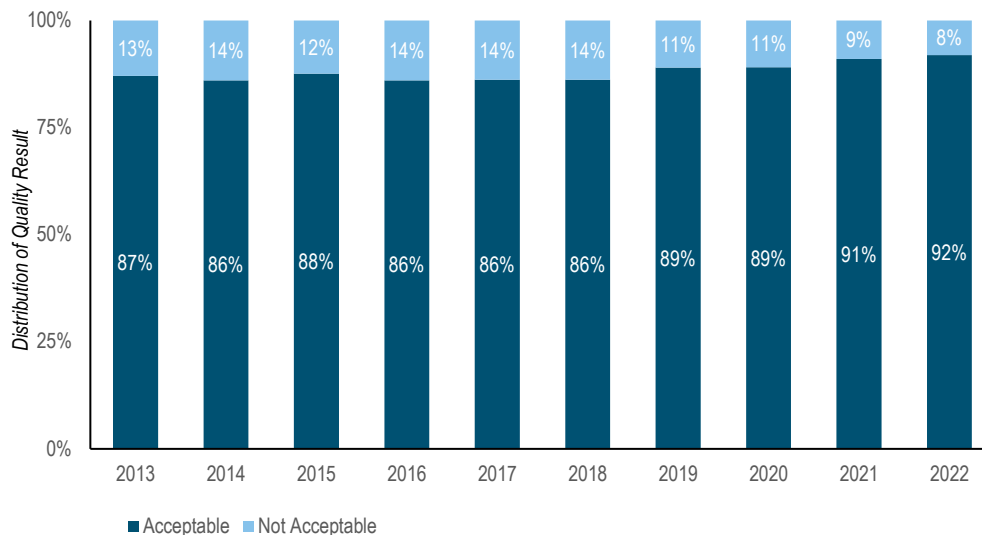
- The overall quality, as measured by the aggregate index, improved markedly from an average of 87.5 per cent in 2013 to 97.4 per cent in 2022.

Quality of Translation

Documents are selected at random from translations of abstracts and patentability reports prepared under the responsibility of the IB for quality control. The evaluation determines whether a translation is “acceptable” or “not

acceptable”. This indicator aggregates the results of such quality control performed by the IB across all language combinations and document types. Relationships with external agencies that consistently have less than 80 per cent of their translations deemed “acceptable” are discontinued. In 2022, 92 per cent of translations were determined to have been of acceptable quality.

Quality of Translation



Source: PCT Services Department, March 2023

Quality of Software Development

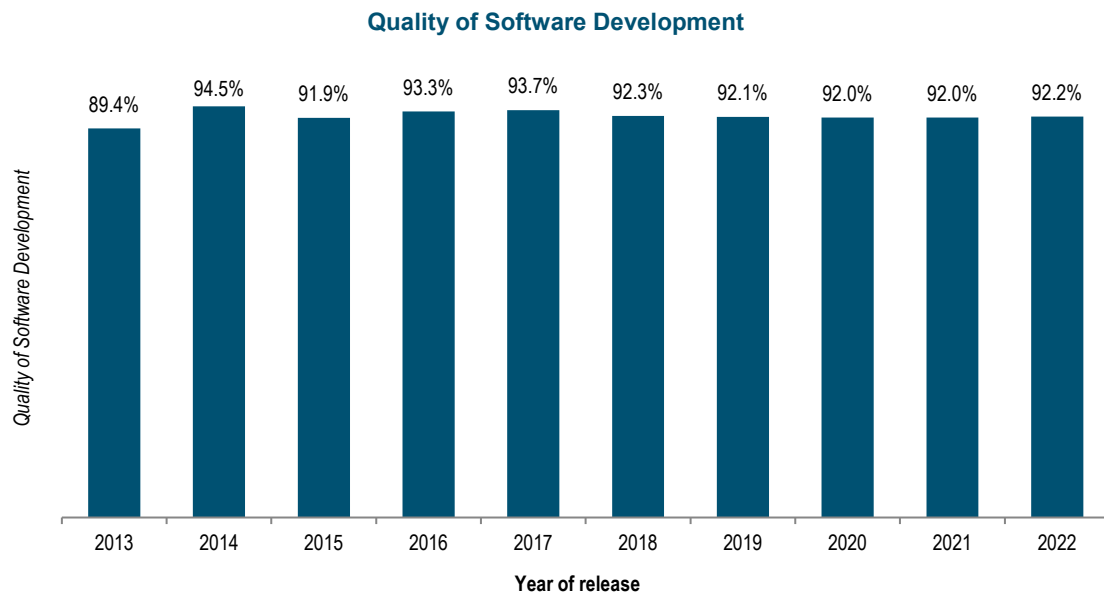
Until 2021, the quality of software development (QSD) indicator provided a measure of the quality of major software releases for eDossier and ePCT projects. From 2022 onwards, the indicator covers the development outputs for all software projects.

The QSD reflects the share of the time spent delivering new functionality (i.e. work) out of the total time spent (i.e. work + rework). Rework is the time spent correcting defective work that was detected in the production environment. Under this approach, development outputs that contain low levels of rework are deemed high quality as it reflects the extent of value added to the product through the delivery of new features.

The QSD is defined as:

$$\text{Quality of software development} = \frac{\text{Work}}{\text{Work} + \text{Rework}} * 100$$

In 2022, the quality of software development, as defined by the QSD, was 92.2 per cent.



Source: PCT Services Department, March 2023

RO/IB Filings

This table presents PCT filings by the top 10 receiving Offices (by number of applications filed) over the past five years to 2022. PCT applications are typically filed at the national patent office of the applicant's home country or at a regional patent office acting for the applicant's home jurisdiction. The IB is a competent receiving Office (RO/IB) for applicants from all PCT Contracting States. The evolution of the filings at the RO/IB, its ranking in terms of the number of filings among other receiving Offices, as well as its market share is shown in the table below.

PCT applications received by the top 10 receiving Offices

Receiving Offices	International Filing Year					2022 Share (%)	Changed Compared to 2021 (%)
	2018	2019	2020	2021	2022		
China	55,204	60,997	72,338	73,452	74,420	26.8	1.3
United States of America	55,343	56,232	55,887	56,454	55,330	19.9	-2.0
Japan	48,630	51,652	49,313	49,040	48,826	17.6	-0.4
European Patent Office	37,937	37,998	38,872	38,322	38,854	14.0	1.4
Republic of Korea	16,990	18,885	19,675	20,525	21,964	7.9	7.0
International Bureau	12,239	12,901	13,431	13,506	13,713	4.9	1.5
United Kingdom	3,885	3,827	3,446	3,530	3,372	1.2	-4.5
France	3,539	3,206	2,536	2,362	2,422	0.9	2.5
Türkiye	1,088	1,374	1,520	1,710	2,010	0.7	17.5
Canada	1,913	2,067	1,927	1,995	1,960	0.7	-1.8
Others	16,010	16,244	15,944	16,286	15,229	5.5	-6.5
Total	252,778	265,383	274,889	277,182	278,100	100.0	0.3

Note: Data for 2022 are WIPO estimates

Source: WIPO Statistics Database, March 2023

Indicators of Madrid Operations

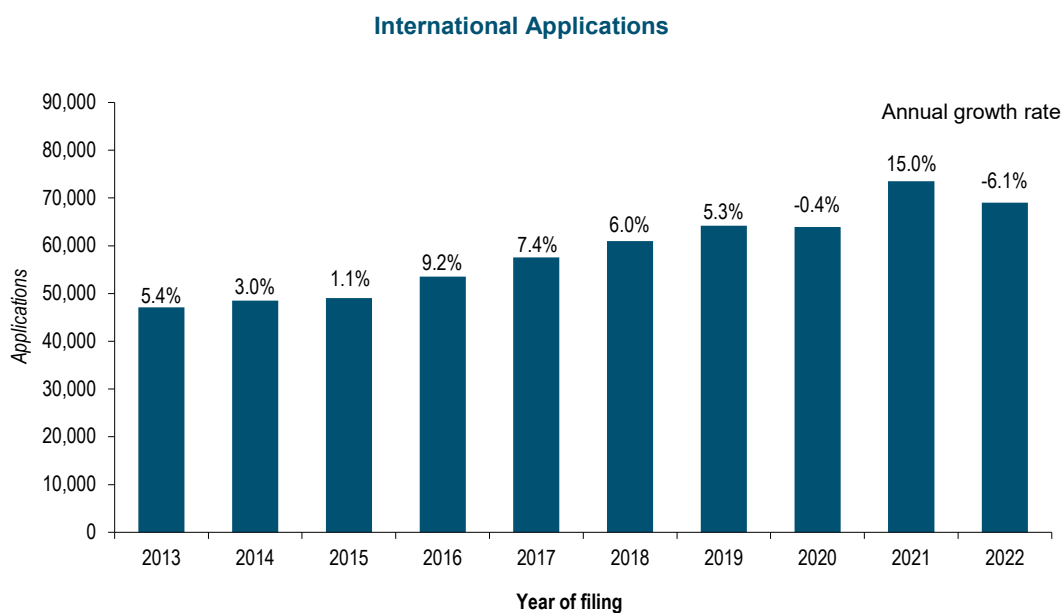
General

This annex provides an overview of the following indicators for Madrid Operations:

- Incoming workload;
- Total processed workload;
- Level of automation;
- Unit cost;
- Productivity;
- Pendency; and
- Quality of examination.

Incoming Documents

The International Bureau (IB) receives six different categories of documents, namely international applications, renewals, subsequent designations, modifications, decisions and corrections. The latest trend for international applications and renewals received by the IB is presented below. Information on other categories can be found in the *Madrid Yearly Review*.

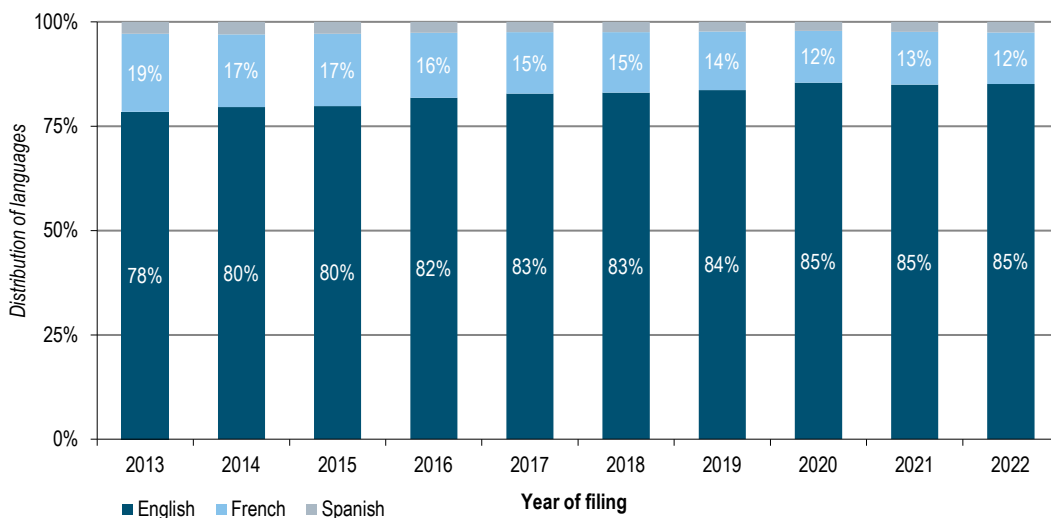


Note: Data for 2022 are WIPO estimates.

Source: WIPO IP Statistics Database, March 2023.

- In 2022, an estimated 69,000 applications were filed, representing a drop of 6.1 per cent compared to 2021.
- In 2021, the number of applications filed grew sharply by 15% over the preceding year.

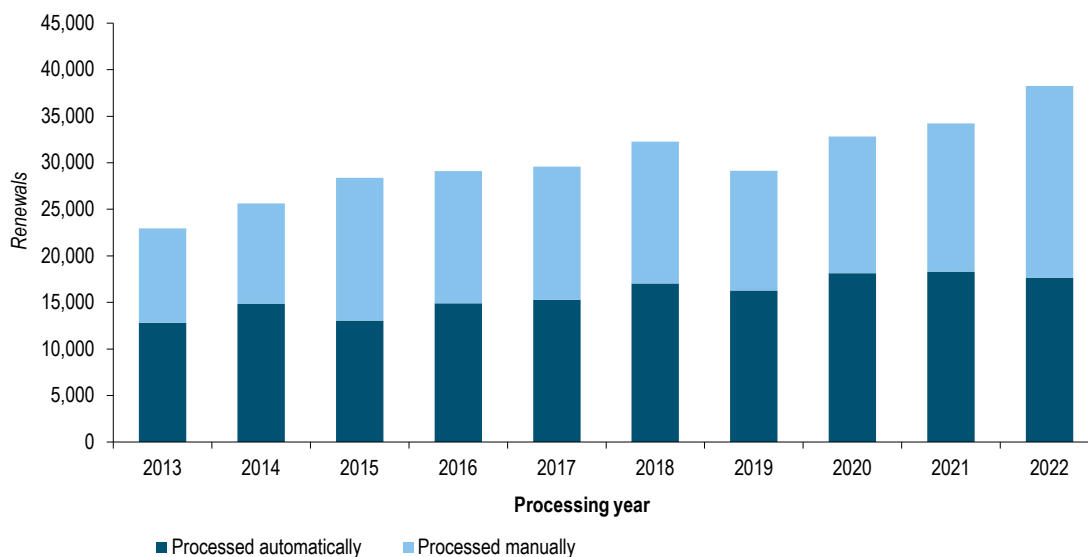
Distribution of Applications by Language of Filing



Source: WIPO IP Statistics Database, March 2023.

- In 2022, 85 per cent of all applications were filed in English. This share has remained stable since 2020.

Renewals of International Registrations



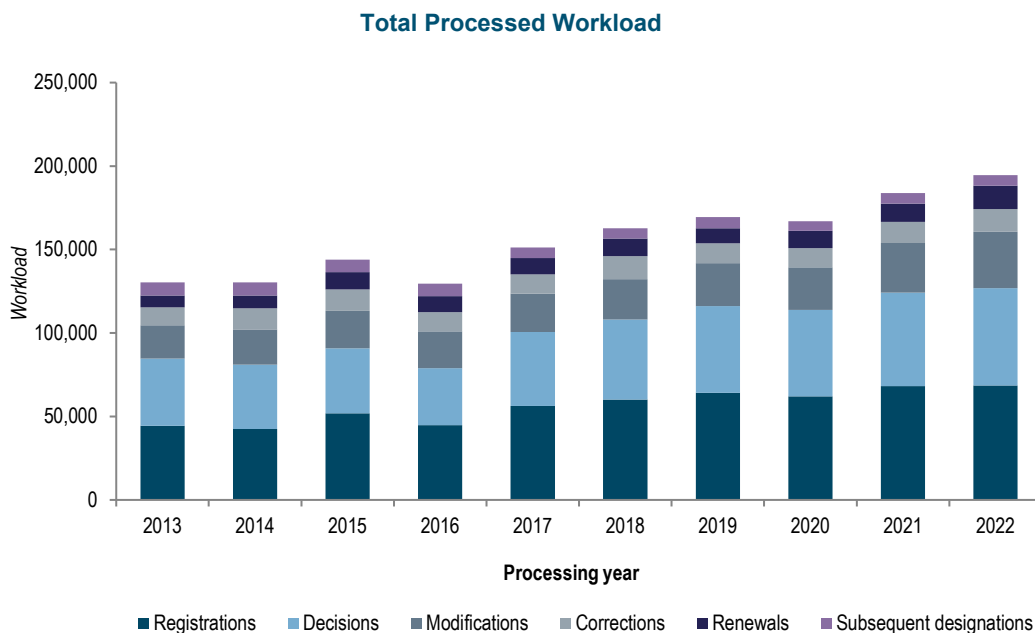
Source: WIPO IP Statistics Database, March 2023.

- In 2022, the IB received 38,265 renewals, up 11.8 per cent from 2021.
- The decrease observed in 2019 was a consequence of the decline in applications in 2009, due to the financial crisis.

Total Processed Workload

The total processed workload represents the weighted total number of documents processed by the IB, including applications, renewals, subsequent designations, modifications, decisions and corrections.

As the processing of each type of document does not require an equal amount of resources, they are each weighted differently. According to the current weighting, during the time required to process one international application, a full time equivalent (FTE) examiner can process 1.6 renewals, 1.8 subsequent designations, 1.8 modifications or 10 decisions (a 1:1.6:1.8:1.8:10 workload ratio). Similarly, for documents processed automatically, one IT system support FTE is required to process 17 documents.

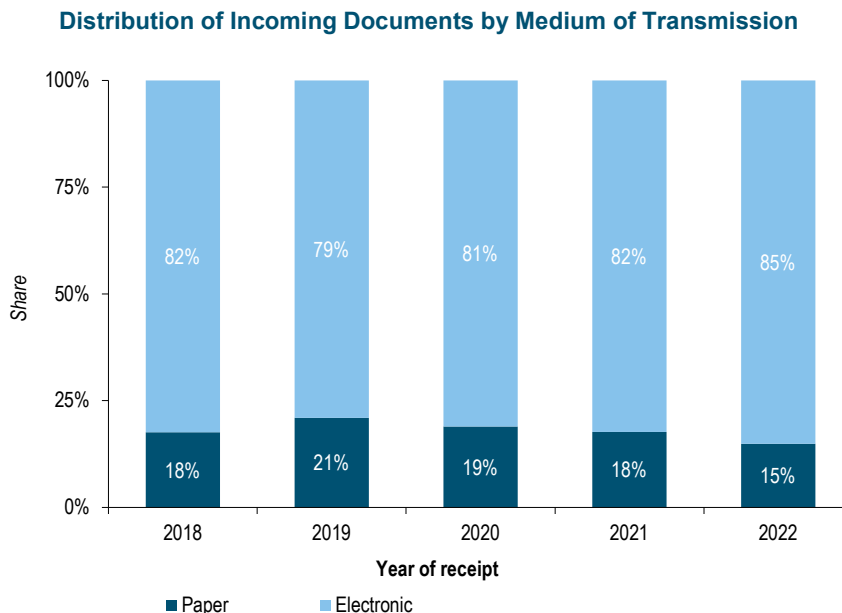


Source: Madrid Registry and WIPO IP Statistics Database, March 2023.

- In 2022, the total processed workload increased by 5.8 per cent compared to 2021

Medium of Transmission of Incoming Documents

Documents transmitted electronically refer to documents received in XML format. Documents received in PDF format are recorded as received on paper.



Source: Madrid Registry, March 2023.

- In 2022, 85 per cent of all incoming documents were transmitted electronically to the IB.

Unit Cost of Processing

The IB's efficiency in processing transactions can be measured by the unit cost, defined as the average cost of producing one unit of output.

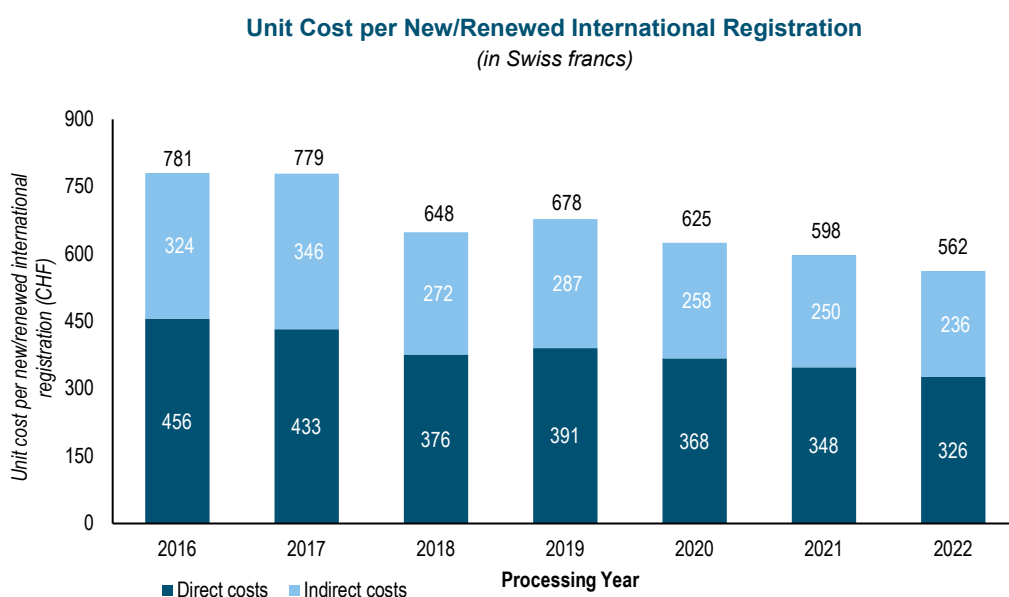
As the IB registers new applications and maintains existing registrations, it is relevant to have a unit of output, which includes a set of transactions. Two unit cost indicators are presented below for two different units of output, with a breakdown of direct and indirect cost.

The methodology for calculating direct and indirect Madrid costs are aligned with the methodologies for calculating PCT and the Hague unit costs. The headcount calculation used to estimate the indirect costs include personnel working as fixed term staff, temporary staff, fellows and agency workers supporting operations.

The weighted system, described above under processed workload¹⁸, is used to better approximate the actual work required to process the six categories of documents, taking into account that some of these documents are more labor-intensive than others.

Unit Cost per New/Renewed International Registration

New international registrations consist of applications that are registered within a given year, and renewed international registrations consist of existing registrations that are renewed within a given year. Combined, these two types of transactions reflect the core business of the IB.



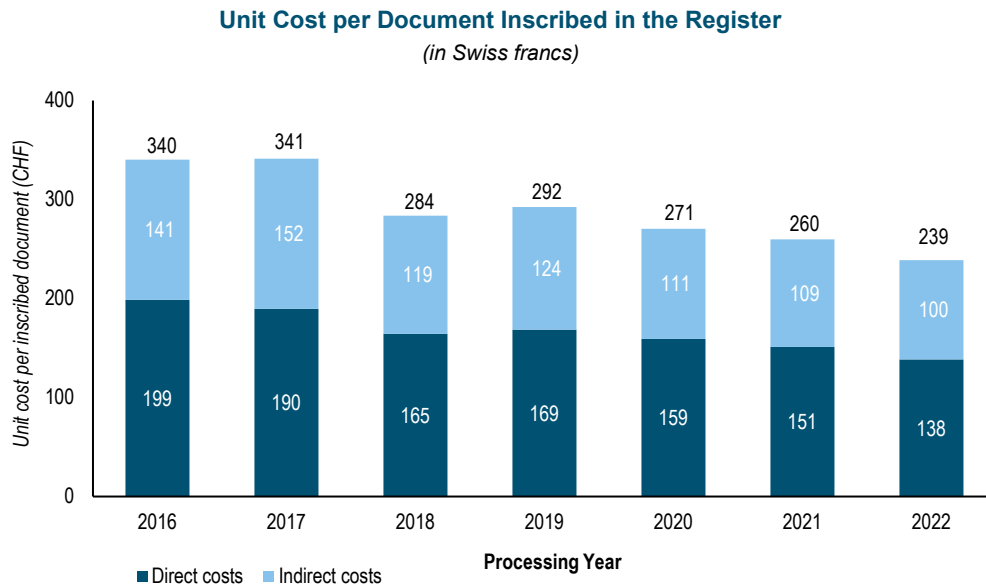
Source: Madrid Registry, ERP systems and WIPO IP Statistics Database, March 2023.

- The average cost of processing a new/renewed international registration dropped by 5.9 per cent to 562 Swiss francs in 2022 as a result of an increase in new and renewed registrations, combined with a decrease in the resources required to process them.

Unit Cost per Document Incribed in the Register

The documents inscribed in the register correspond to the total volume of processed workload (see “Total Processed Workload” above).

¹⁸ See “Total Processed Workload”

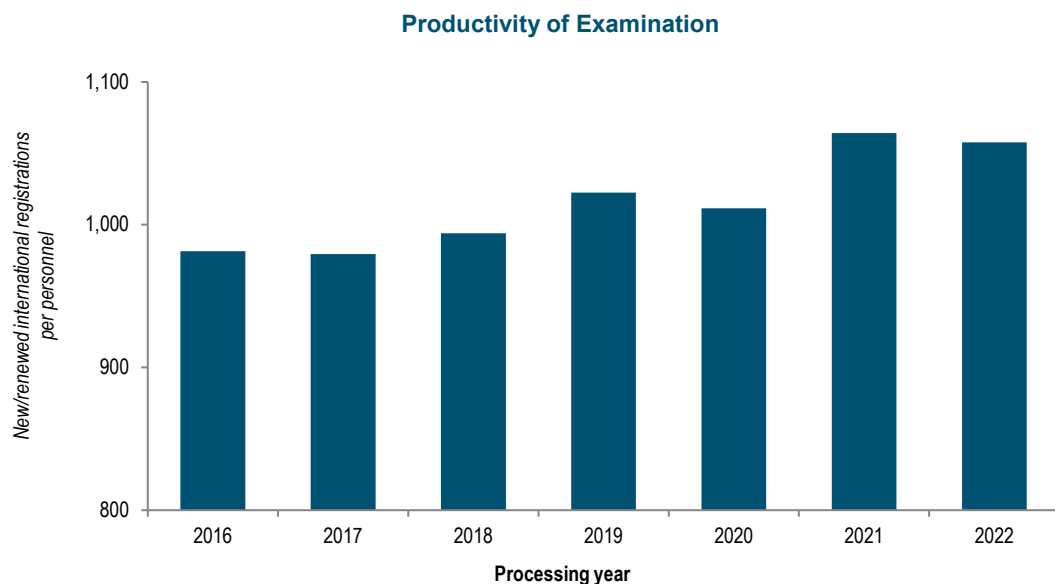


Source: Madrid Registry, ERP systems and WIPO IP Statistics Database, March 2023.

- The average cost of inscribing a document dropped by 8.2 per cent to 239 Swiss francs in 2022 as a result of an increase in the number of documents inscribed in the registry, combined with a decrease in the resources required to process them.

Productivity of Examination

The definition of examination productivity is the number of new/renewed international registrations processed by examiners, divided by the number of personnel involved in examination. The number of personnel includes fixed term staff, temporary staff, fellows and agency workers supporting operations.



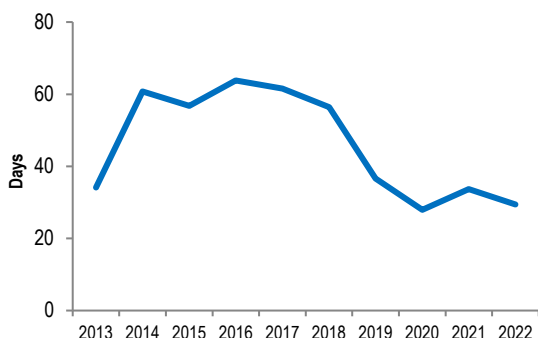
Source: ERP systems and WIPO IP Statistics Database, March 2023.

- In 2022, the productivity of examination remained relatively stable as compared to 2021.

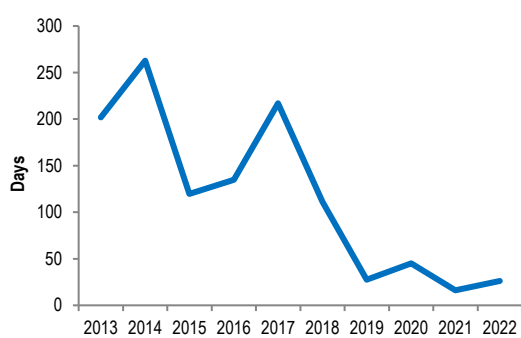
Pendency

The average pendency for each of the six transactions performed by the IB is shown below. The pendency is calculated from the date a document is received to the date it is inscribed.

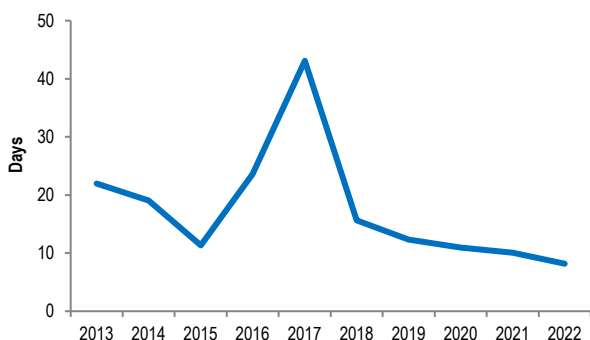
Average Pendency of Applications



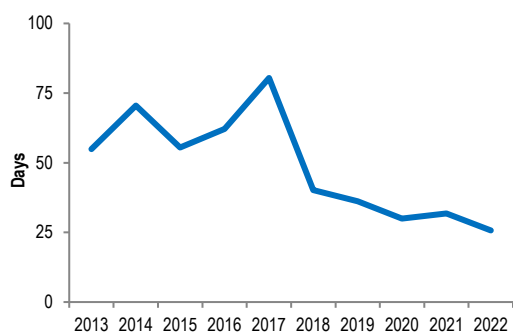
Average Pendency of Corrections



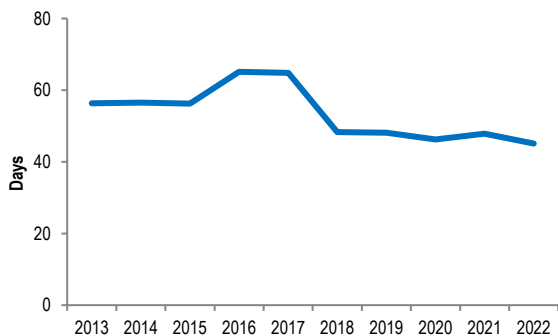
Average Pendency of Decisions



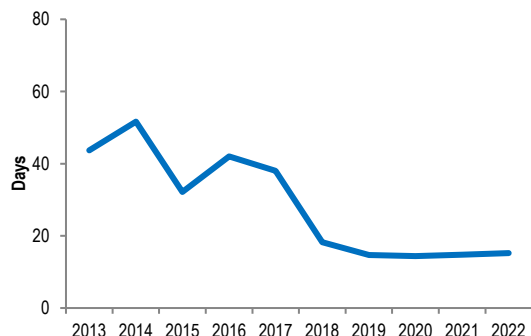
Average Pendency of Modifications



Average Pendency of Renewals



Average Pendency of Subsequent Designations



Source: Madrid Registry, March 2023.

- In 2022, the average pendency time improved for four of the six transactions, with those for modifications and registrations decreasing the most. In contrast, the average pendency of processing corrections increased in 2022 as compared to 2021.

Quality of Examination

The overall quality of trademark examination is monitored on a regular basis following the implementation of the Madrid Registry Quality Management Framework (QMF) in 2015, in compliance with ISO 9001:2015 and ISO 2859 guidance¹⁹.

Two sources of information on the quality of the examination work produced by the IB are presented:

¹⁹ The Madrid Registry QMF is available on request at madrid.qp@wipo.int.

- (a) The results of the internal review of Nice classification work; and
- (b) Classification errors made by the IB following the receipt of correction requests under Rule 28 of the Common Regulations.

Quality control of Nice classifications was carried out based on a sample of applications. The qualitative performance results, therefore, do not take into account potential quality issues in the automated processing of Nice classifications (pre-validated terms).

An Acceptable Quality Level (AQL) is set and is the criterion against which the quality of trademark examination is measured.

Quality Performance: Nice Classification



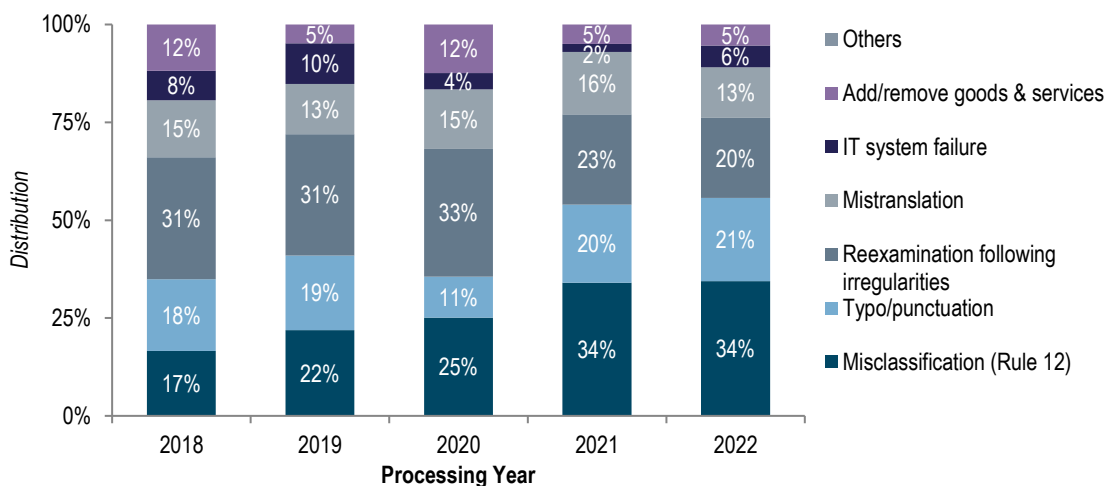
Source: Madrid Registry, March 2023.

- The overall qualitative performance for Nice classification was at 91 per cent in 2022.

Errors Made by the IB

The distribution of errors presented in the chart below is based on a sample of classifications²⁰. The sample includes transactions that were processed both manually and in an automated way.

Distribution by Type of Error in Classification



Source: Madrid Registry, March 2023.

- Misclassification, typo/punctuation and reexamination following irregularities accounted for 75 per cent of total errors in 2022.

²⁰ Transactions which contain one or more errors.

Indicators of the Hague Operations

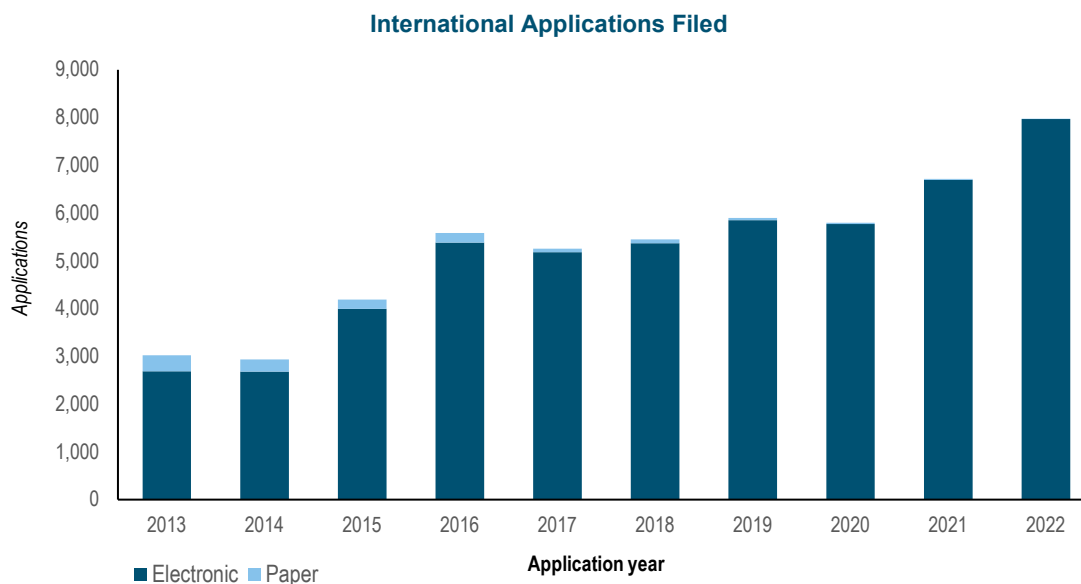
General

This annex provides an overview of the following indicators for Hague Operations:

- The Hague System workloads;
- Total processed workload;
- Unit cost; and
- Pendency.

Incoming Documents

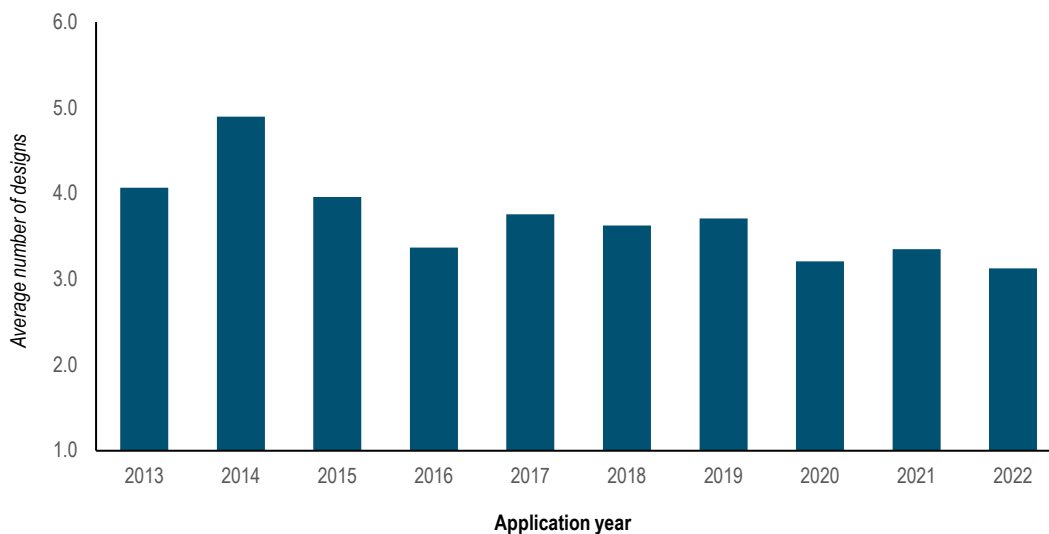
The International Bureau (IB) receives four main types of documents, namely international applications, renewals, changes and decisions. The trend of the past ten years for international applications and renewals received by the IB is presented below. Information on other types of documents can be found in the Hague Yearly Review.



Source: WIPO IP Statistics Database, March 2023.

- In 2022, applicants filed 7,973 international applications, up 18.8% from 2021.
- In 2022, 99.9 per cent of applications were filed electronically, representing an 11.1 percentage points increase over 2013.
- In 2022, 94.2 per cent of applications were filed directly with the IB and the remaining 5.8 per cent indirectly with Offices.

Average Number of Designs per Application

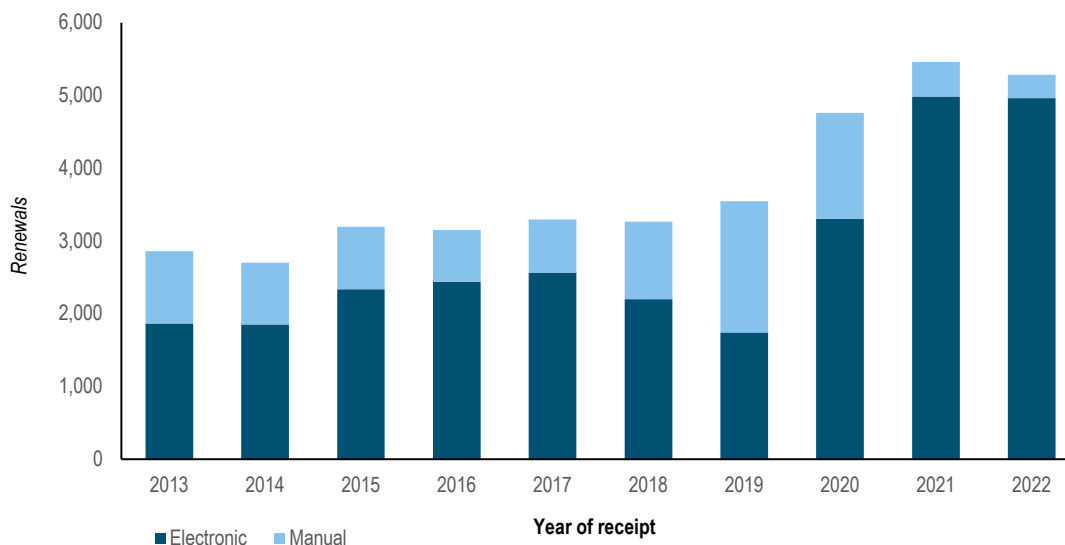


Source: WIPO IP Statistics Database, March 2023.

- An application filed in 2022 contained, on average, 3.1 designs.

Renewals

Renewals of International Registrations



Source: Hague Registry, March 2023.

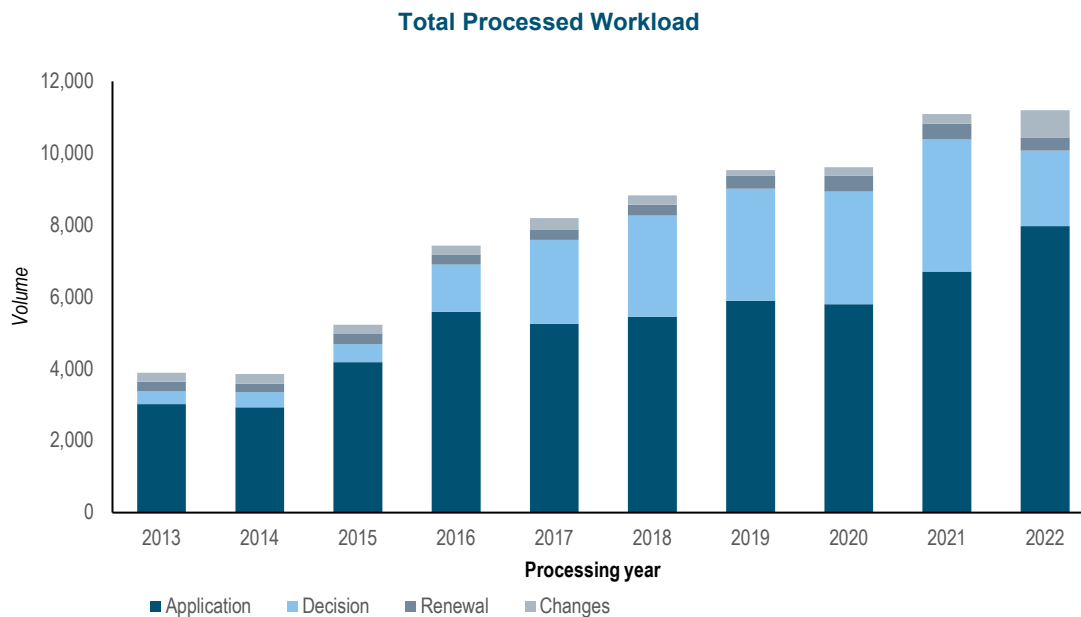
- In 2022, the number of renewals recorded decreased by 3.2 per cent as compared to 2021, totaling 5,284 renewals. Compared to the PoW&B 2022/23, the number of renewals increased by 19 per cent.

Total Processed Workload

The total workload represents the weighted total number of documents received at the IB. All four categories of documents are included (applications, renewals, changes and decisions).

As the processing of these types of documents does not require the equal amount of resources, they are each weighted differently. According to the current weighting, during the time required to process one international application, the IB can process manually 1.9 renewals, 1.7 changes or 9.6 decisions (a 1:1.9:1.7:9.6 workload ratio) and process

automatically 25 renewals and 13.4 decisions (a 1:25:13.4 workload ratio). These ratios take into account improvements in productivity, resulting from the introduction of timeliness standards, implementation of the new the IT system (after the 2018 transition) and revised production targets for examiners



Source: Hague Registry and WIPO IP Statistics Database March 2023.

- The increase in the total processed workload amounted to 15.4 per cent in 2021 compared to 2020. The increase in 2022 compared to 2021 amounted to 0.9 per cent.
- The increase in workload in 2021 and 2022 was mainly due to the increase in the number of applications, decisions and renewals received.

Unit Cost

The IB's efficiency in processing transactions can be measured by the unit cost, defined as the average cost of producing one unit of output.

As the IB registers new applications and maintains existing registrations, it is relevant to have a unit of output, which includes a set of transactions. Two unit cost indicators are presented below for two different units of output, with a breakdown of direct costs and indirect costs.

The methodology for calculating direct and indirect Hague costs are aligned with the methodologies for calculating PCT and Madrid unit costs. The headcount used to estimate the indirect cost include personnel working as fixed term staff, temporary staff, fellows and agency workers supporting operations.

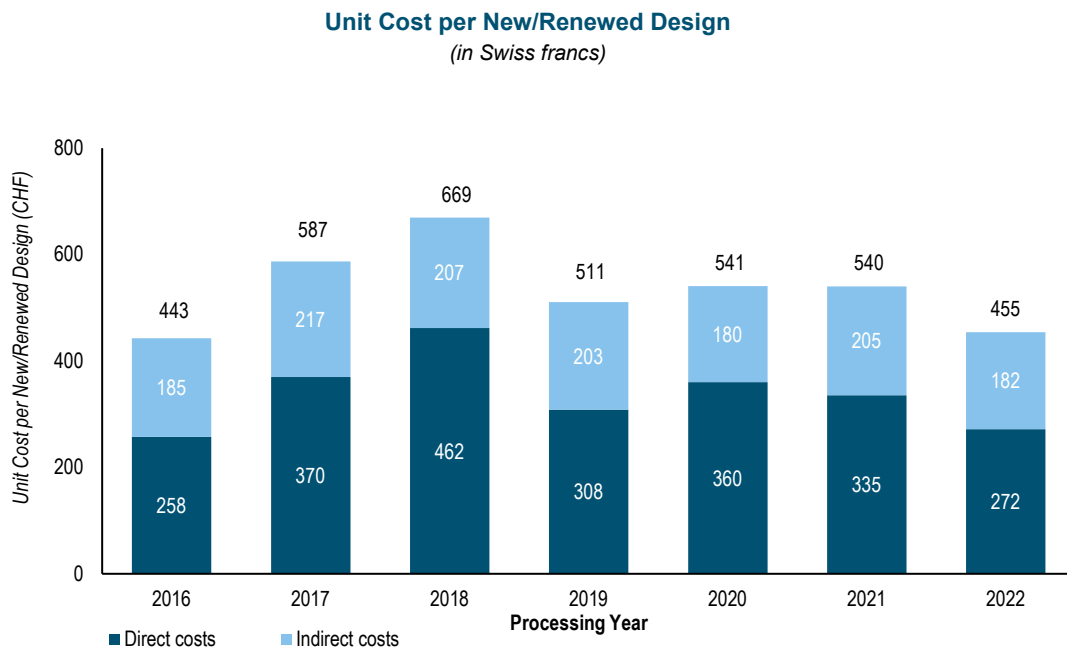
The weighted system, described above under processed workload²¹, is used to better approximate the actual work required to process the four categories of documents, taking into account that some of these documents are more labor-intensive than others.

Unit Cost per New/Renewed Design

New designs consist of designs in international applications that are registered within a given year. Renewed designs consist of existing designs in international registrations that are renewed within a given year. Combined, designs contained in these two types of transactions reflect the core business of the IB.

The unit cost is calculated by dividing the total cost of production by the number of new/renewed designs.

²¹ See "Total Processed Workload"

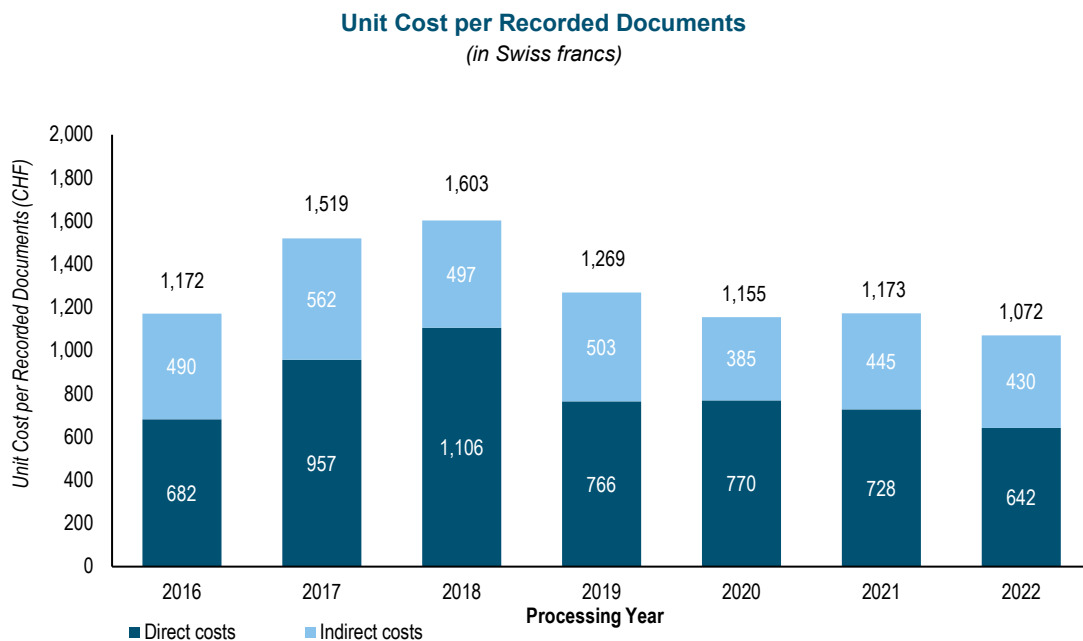


Source: Hague Registry ERP systems and WIPO IP Statistics Database, March 2023.

- The average cost of processing a new/renewed design was 455 Swiss francs in 2022, representing a decrease of 16 per cent as compared to 2021. The unit cost in 2022 decreased as a result of a 9.6 per cent increase in the number of new/renewed designs combined with a 7.7% decrease in total costs as compared to 2021.

Unit Cost per Document Recorded in the Register

The documents recorded in the Register correspond to the total workload (see “Total Processed Workload” above).



Source: Hague Registry, ERP systems and WIPO IP Statistics Database, March 2023.

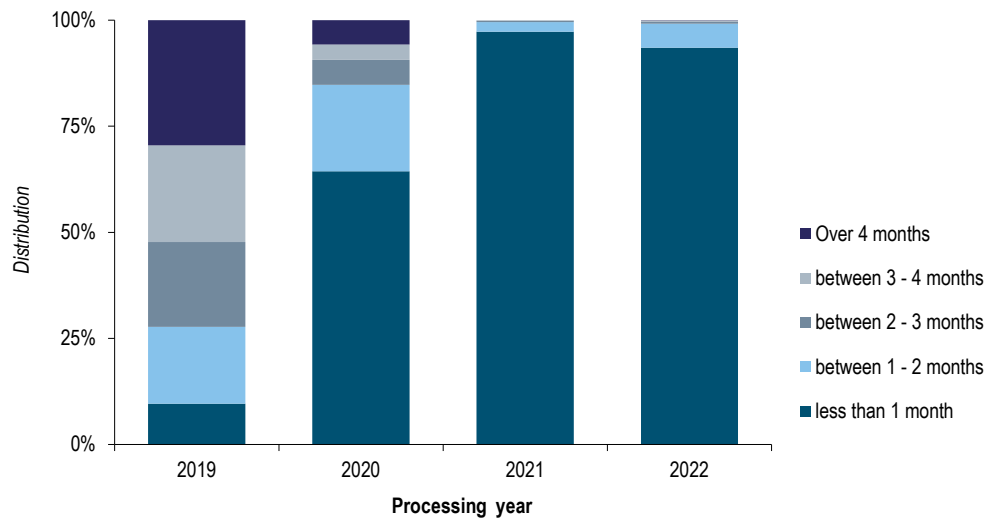
- The average cost of recording a document in the Register amounted to 1,072 Swiss francs in 2022, representing a decrease of 8.6 per cent compared to 2021. This is due to an increase of 0.9 per cent of total

recorded documents on the one hand, combined with a decrease of 7.7 per cent of total costs on the other hand.

Pendency

This indicator reflects the time required by the IB to process regular applications since the new IT System became operational. The timeliness is calculated between the time elapsed between the date of receipt of an application and the date it was registered.

Timeliness to Process Regular International Applications



Source: Hague Registry, March 2023

- In 2022, the share of regular applications processed within one month was 93.5 per cent. 43.3 per cent of total processed applications were regular, as compared to 41.4 per cent in 2021.

ANNEX VII Funds in Trust Resources Potentially Available for Programming¹

(in thousands of Swiss francs)

Sector	Fund-in-Trust (FIT)	Balance as of December 31, 2022	Estimated contributions 2023 ²	Estimated expenditure end 2023 ³	Expected balance end 2023	Estimated contributions 2024/25 ²	Estimated amount available for programming in 2024/25
BD	China	557	279	223	614	558	1,172
	China (HR)	411	833	567	676	1,665	2,342
	Sub Total	968	1,112	789	1,290	2,223	3,514
CCI	Japan (Copyright)	1,050	469	269	1,250	937	2,187
	Japan (Junior Professional Officers)	169	-	-	169	-	169
	Republic of Korea (Copyright)	1,248	322	228	1,341	644	1,985
	Republic of Korea	175	239	208	206	478	684
	WIPO for Creators	105	27	-	132	54	187
	Sub Total	2,746	1,057	705	3,098	2,113	5,211
RND	France (Industrial Property)	1,045	300	248	1,097	600	1,697
	France (Lisbon)	97	-	97	-	-	-
	Mexico	123	-	10	113	-	113
	Republic of Korea (Industrial Property)	581	260	212	629	520	1,150
	Republic of Korea (IP Education)	815	316	277	854	633	1,486
	Uruguay	45	-	25	20	-	20
	The United Arab Emirates	46	-	-	46	-	46
Sub Total	2,751	876	869	2,759	1,753	4,512	
IP	Japan (Industrial Property) Global ⁴	8,806	4,820	3,689	9,937	9,640	19,577
	Sub Total	8,806	4,820	3,689	9,937	9,640	19,577
GCP	Accredited indigenous and local	6	14	21	-	28	28
	Italy	44	-	-	44	-	44
	Republic of Korea (Building Respect for	802	229	247	783	458	1,241
	Republic of Korea (Ministry of Justice -	138	197	232	103	393	496
Sub Total	990	440	500	930	880	1,809	
IE	Spain (Industrial Property)	152	198	267	84	397	480
	Republic of Korea (Promotion of ADR)	232	134	100	266	269	535
Sub Total	384	333	367	350	666	1,016	
AFM	Republic of Korea (Professional)	702	548	400	850	1,096	1,946
	Sub Total	702	548	400	850	1,096	1,946
TOTAL		17,348	9,185	7,320	19,214	18,371	37,585

¹ The figures exclude interest and exchange rate adjustments.

² The estimated contributions in 2023 and 2024/25 are purely indicative and are based on previous funding patterns. They do not represent Member States' commitments except in those cases where the FIT Agreement includes such a commitment. Annual contributions may vary.

³ Estimated expenditure in 2023 are indicative, based on past expenditure.

⁴ This FIT includes activities carried out under several other areas.

⁵ Includes Professional Officers in PTS, RNDS, and IPS, managed by HRMD.

ANNEX VIII Annual Budget Tables for IPSAS Reporting

Annual Income 2024-2025

(in millions of Swiss francs)

Income Sources	2024 Estimated	2025 Estimated
Fees		
PCT	375.0	388.1
Madrid	85.1	88.3
Hague	7.9	8.6
Lisbon*	0.1	0.1
<i>Sub-total, Fees</i>	468.1	485.2
Contributions (unitary)	17.6	17.6
Arbitration	1.7	1.7
Publications	0.5	0.5
Miscellaneous Income	1.0	1.0
<i>Sub-total</i>	20.8	20.8
TOTAL	488.9	505.9
*Details of Lisbon fee income (in thousands of Swiss francs)	100.0	100.0

Note: WIPO's cash investments are aligned with the Organization's long-term investment targets and therefore not included in the 2024/25 biennium income estimates. Furthermore, investment gains/losses are not included as part of revenue in WIPO's annual financial statements.

Annual Budget 2024-2025

(in millions of Swiss francs)

Cost Categories	2024 Budget	2025 Budget
Personnel Resources		
Posts	241.1	245.0
Temporary Staff	8.9	8.5
Other Staff Costs	1.6	1.6
Sub-total	251.5	255.1
Unallocated (Personnel)	2.8	2.8
Total, Personnel	254.3	257.9
Non-personnel Resources		
Internships and WIPO Fellowships	9.5	9.5
Travel, Training and Grants	14.2	14.2
Contractual Services	116.9	116.9
Finance Costs	0.3	0.3
Operating Expenses	28.1	28.1
Equipment and Supplies	2.3	2.3
Sub-total	171.3	171.3
Unallocated (Non-personnel)	1.3	1.3
Total, Non-Personnel	172.6	172.6
TOTAL	426.9	430.4

ANNEX IX WIPO's Contribution to the Sustainable Development Goals

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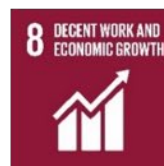
CROSS-CUTTING:



INNOVATION DIRECTLY CONTRIBUTES TO:



INNOVATION AS A POLICY SETTING ASSISTS:



ANNEX X Breakdown of Resources Associated with ER 3.1 for Promotion of Global IP Systems

(in thousands of Swiss francs)

ER 3.1 "Wider and more effective use of WIPO's global IP systems, services, knowledge and data"	2024/25 Proposed Budget	2022/23 PoW&B
Patents and Technology	3,034	3,067
Brands and Designs		
Madrid	10,517	10,161
Hague	2,649	2,438
Lisbon	1,184	724
Regional and National Development		
PCT	1,067	2,020
Madrid	1,021	1,975
Hague	895	1,676
Lisbon	57	126
TOTAL	20,423	22,188

ANNEX XI 2024/25 Development Expenditure**Development Expenditure by Expected Result and Sector 2024/25**
(in thousands of Swiss francs)

Expected Result	Sector								TOTAL
	PT	BD	CCI	RND	IP	GCP	IE	AFM	
1.1 More effective communication and engagement world-wide to raise awareness of and increase knowledge about the potential of IP to improve the lives of everyone, everywhere	-	-	-	4,617	-	-	-	-	4,617
2.1 Development of balanced and effective international normative frameworks for IP	773	1,376	1,868	-	433	1,549	-	-	5,998
2.2 WIPO brings the international community together to proactively address emerging issues and policy challenges at the global level relating to IP, innovation and creativity	1,855	-	492	-	-	4,638	-	-	6,985
2.3 International dialogue and cooperation on Building Respect for IP	-	-	-	-	-	1,395	-	-	1,395
2.4 Effective interaction and partnerships with the UN, IGOs and NGOs in support of global goals to which IP can contribute	-	-	-	1,194	-	-	-	-	1,194
3.1 Wider and more effective use of WIPO's global IP systems, services, knowledge and data	324	5,508	586	2,789	3,635	-	5,398	-	18,240
3.2 Improved productivity and service quality of WIPO's global IP systems, services, knowledge and data	-	4,350	292	-	-	-	548	-	5,190
3.3 Knowledge transfer and technology adaptation is facilitated through WIPO's IP-based platforms and tools to address global challenges	-	-	-	617	-	1,372	1,299	-	3,289
4.1 More effective use of IP to support growth and development of all Member States and their relevant regions and sub-regions, including through the mainstreaming of the Development Agenda recommendations	3,756	438	1,415	15,965	-	-	2,857	-	24,430
4.2 Development of balanced and effective IP, innovation and creative ecosystems in Member States	2,785	730	4,213	7,525	-	1,312	2,885	-	19,450
4.3 Increased IP knowledge and skills in all Member States	1,782	1,240	1,689	33,424	-	2,221	703	-	41,058
4.4 More innovators, creators, SMEs, universities, research institutions and communities leverage IP successfully	-	-	11,034	8,999	-	2,815	13,295	-	36,143
4.5 Enhanced IP infrastructure for IP Offices	-	-	-	970	14,488	-	-	-	15,459
5.1 A Secretariat that is empowered through a dynamic corporate culture and is provided with the right resources and training to work effectively, collaboratively and innovatively	-	-	-	-	-	-	-	-	-
5.2 Digitally enabled, secure and sustainable operating environment and services	-	-	-	-	-	-	-	-	-
5.3 Sound and prudent financial management and effective corporate governance and oversight	-	-	-	-	-	-	-	-	-
TOTAL	11,275	13,643	21,588	76,100	18,556	15,303	26,985	-	183,449

Comparison of Development Expenditure by Sector 2024/25 vs 2022/23
(in thousands of Swiss francs)

Sector	2024/25 Proposed Budget			2022/23 PoW&B			2024/25 vs 2022/23 PoW&B		
	Budget	DA Projects	Total w/DA Projects	Budget	DA Projects	Total w/DA Projects	Budget	DA Projects	Total w/DA Projects
Patents and Technology	11,275	-	11,275	9,473	-	9,473	1,802	-	1,802
Brands and Designs	13,445	197	13,643	10,563	355	10,918	2,882	(158)	2,725
Copyright and Creative Industries	20,395	1,193	21,588	19,214	1,195	20,409	1,181	(2)	1,179
Regional and National Development	75,120	980	76,100	65,171	365	65,536	9,948	615	10,564
Infrastructure and Platforms	18,556	-	18,556	14,451	-	14,451	4,105	-	4,105
Global Challenges and Partnerships	15,056	247	15,303	13,461	-	13,461	1,595	247	1,842
IP and Innovation Ecosystems	26,560	425	26,985	15,106	489	15,596	11,454	(64)	11,390
Administration, Finance and Management	-	-	-	469	-	469	(469)	-	(469)
TOTAL	180,406	3,043	183,449	147,909	2,404	150,312	32,498	639	33,137
Development Expenditure as % of total budget			21.4%			18.9%			2.5%

IV. APPENDICES

APPENDIX A 2024/25 Member States' Contributions

(in Swiss francs)

States Members of one or more	Contribution Class	Contribution Units	Contribution ¹	Contribution ¹	Contributions
Contribution-Financed Unions		2024/25	2024	2025	2024/25
Afghanistan	<i>Ster</i>	0.03125	1,424	1,424	2,848
Albania	IX	0.25	11,395	11,395	22,790
Algeria	IX	0.25	11,395	11,395	22,790
Andorra	IX	0.25	11,395	11,395	22,790
Angola	<i>Ster</i> (2024) / <i>Sbis</i> (2025)	0.03125/0.0625	1,424	2,849	4,273
Antigua and Barbuda	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Argentina	VI <i>bis</i>	2	91,158	91,158	182,316
Armenia	IX	0.25	11,395	11,395	22,790
Australia	III	15	683,685	683,685	1,367,370
Austria	IV <i>bis</i>	7.5	341,842	341,842	683,684
Azerbaijan	IX	0.25	11,395	11,395	22,790
Bahamas	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Bahrain	S	0.125	5,697	5,697	11,394
Bangladesh	<i>Ster</i>	0.03125	1,424	1,424	2,848
Barbados	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Belarus	IX	0.25	11,395	11,395	22,790
Belgium	IV	10	455,790	455,790	911,580
Belize	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Benin	<i>Ster</i>	0.03125	1,424	1,424	2,848
Bhutan	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Bolivia (Plurinational State of)	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Bosnia and Herzegovina	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Botswana	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Brazil	VI <i>bis</i>	2	91,158	91,158	182,316
Brunei Darussalam	S	0.125	5,697	5,697	11,394
Bulgaria	VI <i>bis</i>	2	91,158	91,158	182,316
Burkina Faso	<i>Ster</i>	0.03125	1,424	1,424	2,848
Burundi	<i>Ster</i>	0.03125	1,424	1,424	2,848
Cabo Verde	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Cambodia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Cameroon	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Canada	IV	10	455,790	455,790	911,580
Central African Republic	<i>Ster</i>	0.03125	1,424	1,424	2,848
Chad	<i>Ster</i>	0.03125	1,424	1,424	2,848
Chile	IX	0.25	11,395	11,395	22,790
China	IV	10	455,790	455,790	911,580
Colombia	IX	0.25	11,395	11,395	22,790
Comoros	<i>Ster</i>	0.03125	1,424	1,424	2,848
Congo	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Cook Islands	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Costa Rica	S	0.125	5,697	5,697	11,394
Côte d'Ivoire	S	0.125	5,697	5,697	11,394
Croatia	VIII	0.5	22,789	22,789	45,578
Cuba	S	0.125	5,697	5,697	11,394
Cyprus	S	0.125	5,697	5,697	11,394
Czech Republic	VI	3	136,737	136,737	273,474
Democratic People's Republic of Korea	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Democratic Republic of the Congo	<i>Ster</i>	0.03125	1,424	1,424	2,848
Denmark	IV	10	455,790	455,790	911,580
Djibouti	<i>Ster</i>	0.03125	1,424	1,424	2,848
Dominica	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Dominican Republic	S	0.125	5,697	5,697	11,394
Ecuador	S	0.125	5,697	5,697	11,394
Egypt	IX	0.25	11,395	11,395	22,790

States Members of one or more Contribution-Financed Unions	Contribution Class	Contribution Units 2024/25	Contribution ¹ 2024	Contribution ¹ 2025	Contributions 2024/25
El Salvador	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Equatorial Guinea	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Eritrea ²	<i>Ster</i>	0.03125	1,424	1,424	2,848
Estonia	IX	0.25	11,395	11,395	22,790
Eswatini	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Ethiopia ²	<i>Ster</i>	0.03125	1,424	1,424	2,848
Fiji	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Finland	IV	10	455,790	455,790	911,580
France	I	25	1,139,475	1,139,475	2,278,950
Gabon	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Gambia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Georgia	IX	0.25	11,395	11,395	22,790
Germany	I	25	1,139,475	1,139,475	2,278,950
Ghana	S	0.125	5,697	5,697	11,394
Greece	VI	3	136,737	136,737	273,474
Grenada	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Guatemala	S	0.125	5,697	5,697	11,394
Guinea	<i>Ster</i>	0.03125	1,424	1,424	2,848
Guinea-Bissau	<i>Ster</i>	0.03125	1,424	1,424	2,848
Guyana	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Haiti	<i>Ster</i>	0.03125	1,424	1,424	2,848
Holy See	IX	0.25	11,395	11,395	22,790
Honduras	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Hungary	VI	3	136,737	136,737	273,474
Iceland	VIII	0.5	22,789	22,789	45,578
India	VIbis	2	91,158	91,158	182,316
Indonesia	VII	1	45,579	45,579	91,158
Iran (Islamic Republic of)	VII	1	45,579	45,579	91,158
Iraq	IX	0.25	11,395	11,395	22,790
Ireland	IV	10	455,790	455,790	911,580
Israel	VIbis	2	91,158	91,158	182,316
Italy	III	15	683,685	683,685	1,367,370
Jamaica	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Japan	I	25	1,139,475	1,139,475	2,278,950
Jordan	S	0.125	5,697	5,697	11,394
Kazakhstan	IX	0.25	11,395	11,395	22,790
Kenya	S	0.125	5,697	5,697	11,394
Kiribati	<i>Ster</i>	0.03125	1,424	1,424	2,848
Kuwait	IX	0.25	11,395	11,395	22,790
Kyrgyzstan	IX	0.25	11,395	11,395	22,790
Lao People's Democratic Republic	<i>Ster</i>	0.03125	1,424	1,424	2,848
Latvia	IX	0.25	11,395	11,395	22,790
Lebanon	S	0.125	5,697	5,697	11,394
Lesotho	<i>Ster</i>	0.03125	1,424	1,424	2,848
Liberia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Libya	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Liechtenstein	VIII	0.5	22,789	22,789	45,578
Lithuania	IX	0.25	11,395	11,395	22,790
Luxembourg	VII	1	45,579	45,579	91,158
Madagascar	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malawi	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malaysia	VIII	0.5	22,789	22,789	45,578
Maldives ²	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Mali	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malta	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Marshall Islands ²	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Mauritania	<i>Ster</i>	0.03125	1,424	1,424	2,848
Mauritius	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Mexico	IVbis	7.5	341,842	341,842	683,684
Micronesia (Federates States of)	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Monaco	VII	1	45,579	45,579	91,158

States Members of one or more Contribution-Financed Unions	Contribution Class	Contribution Units	Contribution ¹	Contribution ¹	Contributions
		2024/25	2024	2025	2024/25
Mongolia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Montenegro	IX	0.25	11,395	11,395	22,790
Morocco	S	0.125	5,697	5,697	11,394
Mozambique	<i>Ster</i>	0.03125	1,424	1,424	2,848
Myanmar ²	<i>Ster</i>	0.03125	1,424	1,424	2,848
Namibia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Nauru	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Nepal	<i>Ster</i>	0.03125	1,424	1,424	2,848
Netherlands	III	15	683,685	683,685	1,367,370
New Zealand	VI	3	136,737	136,737	273,474
Nicaragua	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Niger	<i>Ster</i>	0.03125	1,424	1,424	2,848
Nigeria	IX	0.25	11,395	11,395	22,790
Niue	<i>Ster</i>	0.03125	1,424	1,424	2,848
North Macedonia	VIII	0.5	22,789	22,789	45,578
Norway	IV	10	455,790	455,790	911,580
Oman	IX	0.25	11,395	11,395	22,790
Pakistan	IX	0.25	11,395	11,395	22,790
Panama	S	0.125	5,697	5,697	11,394
Papua New Guinea	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Paraguay	S	0.125	5,697	5,697	11,394
Peru	IX	0.25	11,395	11,395	22,790
Philippines	IX	0.25	11,395	11,395	22,790
Poland	VI	3	136,737	136,737	273,474
Portugal	IVbis	7.5	341,842	341,842	683,684
Qatar	IX	0.25	11,395	11,395	22,790
Republic of Korea	IV	10	455,790	455,790	911,580
Republic of Moldova	IX	0.25	11,395	11,395	22,790
Romania	VIbis	2	91,158	91,158	182,316
Russian Federation	IV	10	455,790	455,790	911,580
Rwanda	<i>Ster</i>	0.03125	1,424	1,424	2,848
Saint Kitts and Nevis	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Saint Lucia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Saint Vincent and the Grenadines	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Samoa	<i>Sbis</i>	0.0625	2,849	2,849	5,698
San Marino	IX	0.25	11,395	11,395	22,790
Sao Tome and Principe	<i>Ster</i> (2024) / <i>Sbis</i> (2025)	0.03125/0.0625	1,424	2,849	4,273
Saudi Arabia	VII	1	45,579	45,579	91,158
Senegal	<i>Ster</i>	0.03125	1,424	1,424	2,848
Serbia	VIII	0.5	22,789	22,789	45,578
Seychelles	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Sierra Leone	<i>Ster</i>	0.03125	1,424	1,424	2,848
Singapore	IX	0.25	11,395	11,395	22,790
Slovakia	VI	3	136,737	136,737	273,474
Slovenia	VII	1	45,579	45,579	91,158
Solomon Islands	<i>Ster</i> (2024) / <i>Sbis</i> (2025)	0.03125/0.0625	1,424	2,849	4,273
Somalia ²	<i>Ster</i>	0.03125	1,424	1,424	2,848
South Africa	IVbis	7.5	341,842	341,842	683,684
Spain	IV	10	455,790	455,790	911,580
Sri Lanka	S	0.125	5,697	5,697	11,394
Sudan	<i>Ster</i>	0.03125	1,424	1,424	2,848
Suriname	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Sweden	III	15	683,685	683,685	1,367,370
Switzerland	III	15	683,685	683,685	1,367,370
Syrian Arab Republic	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Tajikistan	IX	0.25	11,395	11,395	22,790
Thailand	IX	0.25	11,395	11,395	22,790
Timor-Leste ²	<i>Ster</i>	0.03125	1,424	1,424	2,848
Togo	<i>Ster</i>	0.03125	1,424	1,424	2,848
Tonga	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Trinidad and Tobago	S	0.125	5,697	5,697	11,394
Tunisia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Türkiye	VIbis	2	91,158	91,158	182,316

States Members of one or more Contribution-Financed Unions	Contribution Class	Contribution Units	Contribution ¹	Contribution ¹	Contributions
		2024/25	2024	2025	2024/25
Turkmenistan	IX	0.25	11,395	11,395	22,790
Tuvalu	<i>Ster</i>	0.03125	1,424	1,424	2,848
Uganda	<i>Ster</i>	0.03125	1,424	1,424	2,848
Ukraine	IX	0.25	11,395	11,395	22,790
United Arab Emirates	IX	0.25	11,395	11,395	22,790
United Kingdom	I	25	1,139,475	1,139,475	2,278,950
United Republic of Tanzania	<i>Ster</i>	0.03125	1,424	1,424	2,848
United States of America	I	25	1,139,475	1,139,475	2,278,950
Uruguay	S	0.125	5,697	5,697	11,394
Uzbekistan	IX	0.25	11,395	11,395	22,790
Vanuatu	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Venezuela (Bolivarian Republic of)	IX	0.25	11,395	11,395	22,790
Viet Nam	S	0.125	5,697	5,697	11,394
Yemen	<i>Ster</i>	0.03125	1,424	1,424	2,848
Zambia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Zimbabwe	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Total Contributions			17,614,854	17,619,129	35,233,983

¹ The value of one unit remains unchanged for 2024 and 2025 at 45,579 Swiss francs as compared to 2022 and 2023.

² States members of WIPO which are not members of any of the Unions.

APPENDIX B Definition of Sources of Income and Cost Categories

Sources of Income

Contributions: Contributions of Member States to the Organization under the unitary contribution system (assessed contributions) and subventions received from Member States (voluntary contributions).

Fees: Fees for the International Bureau under the PCT, Madrid, Hague and Lisbon Systems, net of related currency adjustments.

Arbitration: Fees for the arbitration of domain names, registration fees for the meetings of the WIPO Arbitration and Mediation Center, net of related currency adjustments

Investment revenue: Revenues earned from investments, including interest on capital deposits.

Publications: Revenues from the sale of publications and from subscriptions to periodicals published by the Secretariat, in paper or electronic format.

Miscellaneous income: registration fees for conferences and training courses, support charges in respect of extra budgetary activities executed by WIPO and financed by UNDP and trust funds, accounting adjustments (credits) in respect of prior years and currency adjustments, rental of WIPO premises, UPOV's payments to WIPO for administrative support services and write off gains/losses.

Cost categories

Personnel resources

Posts: remuneration received by staff members, in particular salaries, post adjustment, dependency allowances, language allowances and overtime, non-resident allowances, assignment grant and representation allowances.

Temporary Staff: remuneration and allowances paid to professional and general service employees on short-term contracts.

Other Staff Costs: provision for professional accident insurance, closed pension funds, litigation costs and Rewards and Recognition program.

Non-personnel resources

Internships and WIPO Fellowships

Internships: remuneration and allowances paid to interns.

WIPO Fellowships: expenses related to a training activity that provides a monetary grant to qualified individuals for the purpose of fulfilling special learning objectives.

Travel, Training and Grants

Staff missions: travel expenses and daily subsistence allowances for all staff on official travel and staff training costs.

Third party travel (including travel, training costs and other related travel grants): travel expenses, daily subsistence allowances, training costs and other fees for third parties, including the travel costs of Government officials, participants and lecturers attending WIPO sponsored meetings, seminars and training workshops.

Contractual Services

Conferences: remuneration, travel expenses and daily subsistence allowances for interpreters; renting of conference facilities, and interpretation equipment; refreshments and receptions; and the cost of any other service directly linked to the organization of a conference.

Publishing: outsourced printing, i.e printing of brochures, treaties, collections of texts, manuals, guides and materials; outsourcing of the production of videos, and other forms of electronic publishing.

Individual Contractual Services: remuneration paid in respect of individual contractual services.

Other Contractual Services: all other contractual services with both commercial and non-commercial service providers including IT infrastructure hosting (on premise and cloud) and software as a service (SaaS).

Finance Costs

Finance costs: interest on loans; bank charges.

Operating Expenses

Premises and maintenance: acquiring, renting, improving and maintaining office space, utilities, renting or maintaining equipment and software licenses.

Communication: communication expenses such as telephone, internet, mail and postage.

Representation and Other Operating Expenses: official hospitality, WIPO contribution to Staff Association and other operating expenses.

UN Joint Services: medical assistance, contributions to joint administrative activities within the United Nations system, United Nations cost shared activities, Administrative Tribunal.

Equipment and Supplies

Furniture and equipment: purchase of office furniture, office machines, computer equipment (desktop, laptops, printers, servers, etc), conference servicing equipment, reproduction equipment and transportation equipment.

Supplies and materials: stationery and office supplies; library books and subscriptions to reviews and periodicals; uniforms; and purchase of software.

APPENDIX C Flexibility Formulas

General

The flexibility formulas are the mechanisms which enable the level of financial resources for the Organization as a whole to be adjusted, as compared to the approved biennial Program and Budget, to reflect unforeseen variations in the total volume of registration activities. The resulting resources are allocated to the international registration systems and to the WIPO Programs providing administrative support to these operations. The flexibility formulas for the PCT, Madrid and Hague systems were revised and approved by their respective Assemblies, which convened from September 24 to October 3, 2007.

PCT System

The revised flexibility formula for the PCT system is described in document PCT/A/36/5, and it was approved by the PCT Assembly as indicated in document PCT/A/36/13. As noted in these documents, the flexibility formula for PCT was revised to reflect a budget variation of 341,870 Swiss francs per 1,000 unbudgeted PCT international applications. The revised formula no longer linked the variations in the number of applications to variations in the number of staff posts as it was done before. Rather, the formula proposed to vary the total resources allocated to programs involved, allowing to use both personnel resources (such as posts, short-term employees, SSAs, etc.) and non-personnel resources (such as outsourcing contracts). The adjustments are allocated to the administration of the PCT system and support services at an 87.5:12.5 ratio.

Madrid System

The revised flexibility formula for the Madrid system is described in document MM/A/38/5, and it was approved by the Madrid Assembly as reflected in document MM/A/38/6. The new formula allows for adjustments in the Madrid Union budget by 197,060 Swiss francs for each variation of 500 registrations and/or renewals recorded as compared to the approved initial estimates. The formula no longer links the adjustments to staff posts only, but rather allows for adjustments in overall financial resources allocated to the programs directly involved in the processing of the resulting workload. These resources may be of personnel (posts, short-term employees, etc.) and non-personnel nature (e.g., outsourcing contracts). The adjustments are allocated to the administration of the International Trademark Registry and support services at an 87.5:12.5 ratio.

Hague System

The revised flexibility formula for the Hague system is described in document H/A/24/3, and it was approved by the Hague Assembly as reflected in document H/A/24/4. The new formula provides for adjustments of the Hague Union budget by an amount of 99,024 Swiss francs for each variation of 300 registrations and/or renewals recorded in the Hague Union Registry as compared to the approved initial estimates. The resources may be of personnel and non-personnel nature, and they are allocated to the administration of the Hague Union Registry and support services at an 87.5:12.5 ratio.