

WORLD TRADE ORGANIZATION

RESTRICTED

WT/BFA/SPEC/49

11 September 2000

(00-3462)

Committee on Budget, Finance and Administration

2001

BUDGET ESTIMATES

Volume 2

Proposals by the Director-General

NOTE ON PRESENTATION: In an attempt to deal effectively with an increasing amount of information, the Director-General's budget proposals for 2001 are presented in two parts. *Volume 1* contains the Director-General's Foreword, overall summary information and tables with regard to the budget proposals for basic as well as enhanced activities and income estimates. Also included are various informational tables relating to the evolution of the organization since 1985, regular staff positions, schedule of temporary assistance and the draft Scale of Contributions for 2001. This volume also contains detailed information with regard to proposals for all basic and enhanced activities. *Volume 2* provides information on functional and programme budget (divisional objectives in a revised, results-based format, and budgets) as well as information on extra-budgetary funds.

CONTENTS

	<u>PAGE</u>
II. VOLUME 2	
Senior Management	69
Office of the Director-General	70
Secretariat Working Group LDCs/IF	71
Accessions Division	73
Agriculture and Commodities Division	75
Council Division	79
Development Division	81
Economic Research and Analysis Division	85
External Relations Division.....	87
Finance and General Services Division.....	90
Informatics Division.....	95
Information and Media Relations Division, Library.....	98
Intellectual Property and Investment Division	102
Language Services and Documentation Division.....	107
Legal Affairs Division	109
Market Access Division	112
Ministerial Sessions Division.....	117
Personnel Division.....	120
Rules Division	122
Statistics Division	125
Technical Cooperation Division	129
Textiles Division	132
Textiles Monitoring Body.....	135
Trade and Environment Division	138
Trade and Finance Division	142
Trade in Services Division.....	144
Trade Policies Review Division.....	148
Training Division	150
Appellate Body	153
Statement of Extra-Budgetary Funds	155

**FUNCTIONAL AND PROGRAMME BUDGET
OBJECTIVES AND BUDGETS BY DIVISION**

Note:	The budget tables included are derived from the 2001 budget estimates:
(i)	salary costs are based on standard costs;
(ii)	apportionment of the allocations for temporary assistance, EDP projects and missions will only take place after a review of the needs has been completed; and
(iii)	pending a decision on new posts, the relevant costs are included under the Condominium Budget.

Senior Management

Staffing

Ungraded	5
Other Staff	4

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,025,100
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	8,500
	Expendable Equipment	0
	Contractual Services *	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions **	0
	Various	
	- Representation and Hospitality	201,000
	- Other	0
TOTAL		1,234,600

* Allocation for EDP reserve is managed by the EDP Steering Committee.

** Allocation for missions to be apportioned at a later date.

Office of the Director-General

Staffing

Director	1
Other Staff	13

Budget¹⁾

PART	SECTION	CHF
A. STAFF COSTS	Work years/Salary	1,594,600
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	7,200
	Expendable Equipment	0
	Contractual Services	0
	Other	
C. OTHER COSTS	Staff Overhead Costs	2,500
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,605,300

* Allocation for missions to be apportioned at a later date.

¹⁾ including the Secretariat Working Group on LDC's/Integrated Framework (see also page 49)

Secretariat Working Group LDCS/IF

Objectives and Work Programme for 2001

Objectives:

- Contribute to the integration of Least-Developed Countries (LDCs) in the multilateral trading system through coherent and demand-driven technical assistance.
- Efficient servicing of the Sub-Committee on LDCs and the coordination and chairing of management bodies for the Integrated Framework (IF), namely, the Inter-Agency Working Group, and the Steering Committee with donor and LDC representatives.
- Liaison with delegations and officials in capitals, informal outreach work and servicing of weekly meetings of the African Group.
- Delivery of technical cooperation activities to LDCs including human resource development, institutional capacity building and raising awareness of the multilateral trading system through training, technical missions, seminars and workshops on a national or regional basis.
- Strengthening cooperation with other international or regional organizations on appropriate policy and technical responses to challenges facing LDCs, and initiating contacts with donor partners *vis-à-vis* assistance for trade-related institutional and human capacity building in LDCs.
- Assisting senior management and the Secretariat as a whole on issues relating to LDCs and the IF.

Background

The Secretariat Working Group has been created to undertake duties and functions on LDCs/IF previously carried out by i) Development Division (Sub-Committee on Least-Developed Countries, African Group); ii) Technical Cooperation Division (delivery of WTO technical assistance to LDCs); and iii) coordination and management of the IF within WTO and between agencies including work done by the IF Administrative Unit at the ITC that is to now to be folded into the WTO.

Main activities

- Provision of background documents and minutes of the meetings serviced by the Group. Organization of special seminars on issues of interest to LDC Members and Observers.
- Participating in meetings of other intergovernmental organizations, in particular, those related to the Third United Nations Conference on LDCs, 2001.
- Delivery of technical assistance to LDCs in coordination with other WTO Divisions to include, missions, short trade policy courses, seminars and workshops both regional and national. These activities would be carried out to train and disseminate information on WTO Agreements both general and specific, to assist on matters relating to legislative and implementation aspects e.g. notification requirements, and assistance for adaptation for WTO consistency of domestic legislation in LDCs.
- Establish and maintain contact with delegations and focal points in LDCs on implementation of the objectives of the IF and through dialogue encourage bilateral, regional and other multilateral development partners of LDCs to support and coordinate trade-related technical assistance under the framework.
- Maintain database (IF website) and disseminate information on the implementation of the IF to the six agencies, the LDCs and to their development partners.

- Co-ordinate WTO's inputs in the Joint ITC/UNCTAD/WTO programme, for selected LDCs and other African Countries (JITAP) which includes organization of missions, meetings, activities and the logistic, budgetary and administrative matters concerning this programme.
- Planning and reporting on technical assistance delivered to LDCs to the relevant WTO bodies as required.

Expected Results

- Efficient response to the policy and technical assistance needs of the LDCs.

Estimate of work hours per year allocated to technical assistance activities in your Division:

4500 hours. (figure for second half of 2000)

Accessions Division

Objectives and Work Programme for 2001

Objectives

- Pursue and facilitate the negotiations between WTO Members and states and entities requesting accession to the WTO by encouraging their integration into the multilateral trading system through the effective liberalisation of their trade regimes in goods and services; and
- Act as a focal point in the overall efforts of WTO Members to achieve an open and liberal multilateral trading system with wider scope and coverage.

Background

There are presently 30 Accession Working Parties in operation (two further to be added at the 17 July 2000 General Council) and more in the pipeline. They are at different stages in the process.

Main Activities

- Facilitation of the work of accession Working Parties and assistance in bilateral and multilateral negotiations between WTO Members and acceding governments.
- Technical assistance to all acceding governments at various stages - during the fact finding phase, in preparing implementing legislation, through to the facilitation of market access negotiations in goods, agriculture and services.

Expected Results

- 2001, like this year, will again be a busy one for Accessions because a significant number of accessions negotiations are likely to be concluded, requiring special efforts by the Division. A number of accessions will be concluded. The Division will also be starting new accessions such as Azerbaijan, Bosnia-Herzegovina, Bhutan, Cambodia, Lebanon, FYR Macedonia, Samoa, Sudan, Uzbekistan. Other important accessions such as Nepal, Russia, Saudi Arabia, Ukraine, Vietnam etc. will be accelerated.
- We expect to schedule around 4-5 working Party meetings per month during 2001.

Estimate of work hours per year allocated to technical assistance activities in your Division:

All work related to accessions incorporates considerable elements of technical assistance, both in terms of detailed issues of a technical nature and policy guidance to the acceding governments.

Accessions Division

Staffing

Director	1
Other Staff	7

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	911,200
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	0
	Expendable Equipment	0
	Contractual Services	0
C.. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		912,200

*Allocation for missions to be apportioned at a later date.

Agriculture and Commodities Division

Objectives and Work Programme for 2001

Objectives:

- To give effective assistance, as required and appropriate, in all matters related to the negotiations on continuing the reform process in agricultural trade.
- To actively contribute to the effective implementation of the existing WTO rules and commitments on agriculture, assist in enhancing the quality of implementation, and ensure that the work of the Committee on Agriculture in all areas, including in particular the process for multilaterally reviewing these commitments, is organized and conducted in an efficient manner.
- To actively contribute to the effective implementation of the Agreement on the Application of Sanitary and Phytosanitary Measures, addressing in particular the difficulties faced by developing countries.
- To support, as required, the implementation of the Decision on Measures concerning the Possible Negative Effect of the Reform Programme on Least-Developed and Net Food-Importing Developing Countries.
- To provide effective and efficient services for dispute settlement in the area of agriculture.
- To provide technical assistance and co-operation.
- To support senior management and other Divisions in matters related to trade in agriculture, forestry and fishery products.
- To co-operate, as appropriate, with relevant international organizations, the private sector and non-governmental organizations.

Background

The Agriculture and Commodities Division is responsible for servicing regular meetings of the Committees on Agriculture and on Sanitary and Phytosanitary (SPS) Measures as well as the negotiations currently underway in agriculture that are being conducted in Special Sessions of the Committee on Agriculture.

The Committee on Agriculture was created to oversee the implementation of the Agreement on Agriculture and of the Decision on Measures Concerning the Possible Negative Effects of the Reform Programme on Least-Developed and Net-Food Importing Developing Countries. Four regular meetings are held each year during which Members are given the opportunity to review each others' notifications. In addition, Members can raise any other matters of concern related to the Agreement. Notifications cover Members' commitments and actions they have taken in the areas of market access, domestic support and export subsidies as well as actions related to the NFICs Decision. Over 300 notifications were received in 2000 and more are expected in 2001. These notifications often require technical assistance in their preparation and all are being examined carefully by the Division before circulation. The Division also prepares notes, background papers and other documents related to the work of the Committee as required.

As agreed by the General Council, the negotiations on continuing the reform process in agriculture are to be held in Special Sessions of the Committee on Agriculture. On the occasion of the first Special Session (23-24 March 2000), Members asked the Secretariat to prepare background papers on a wide range of matters. These papers will require regular updating in 2001. Furthermore, it is expected that the preparation of a series of new papers will be requested.

The SPS Committee meets three to four times a year to oversee the implementation of the SPS Agreement and to give Members an opportunity to inform about and discuss SPS-related measures and activities. The Committee has been a very effective forum for discussion, has considerably improved the understanding of the Agreement among Members and observer countries; and has successfully averted a number of disputes. Over 400 notifications of new or revised sanitary regulations were circulated in 2000, and the number continues to increase annually. In addition to formal meetings, the Division also organizes workshops and special meetings focussed on the specific provisions of the Agreement which are of greatest concern to developing country Members.

Disputes involving agricultural products tend to be complex. In addition, disputes under the SPS Agreement require the identification and involvement of scientific experts to advise the Panel. Panel reports are invariably appealed. Recourses to Articles 21.5 and 22.6 of the DSU have also been a feature of disputes related to the Agreement on Agriculture and the SPS Agreement. Panels and arbitration are therefore particularly time-consuming activities for which the Division must allocate adequate resources.

Technical co-operation is another important element of the Divisions overall activities. Technical and policy advice is given to Members, as well as to acceding countries, on the wide range of issues covered by the SPS Agreement and the Agreement on Agriculture and related commitments as well as other matters within the Division's responsibilities, including in the context of the negotiations. Developing countries are, in particular, facing difficulties with the technical requirements underlying the SPS Agreement.

Main Activities

- The Division will support, in close cooperation with the Chairperson, the agriculture negotiations by servicing the Special Sessions and providing other support as required. This activity will include advice and assistance to Members, including through background papers and support in the preparation and assessment of proposals.
- The Division will service, in close co-operation with the Chairperson, four regular meetings of the Committee on Agriculture as well as informal meetings of the Committee and informal consultations among Members. It will ensure that the broad range of notifications required by the Committee and submitted by Members can be reviewed in an operationally effective manner. The Division will assist the Committee and individual Members in systematically and substantially addressing the general and specific implementation issues that are likely to continue to emerge from the Committee's review process. The Division will provide any documentation, background papers or other support requested by Members.
- The Division will provide appropriate support for monitoring implementation of the SPS Agreement and assist the SPS Committee and its Chairperson in tackling generic, technical and other implementation matters as they arise. It will provide all services required for the organization of three to four regular meetings of the Committee plus the usual series of informal meetings and consultations, and in this context will also produce notes, draft guidelines, draft decisions, etc as required. Moreover, the Division will assist as necessary, in addressing the various implementation concerns raised by developing country Members.
- As in the past the Division will provide the Secretary and expert advice to Panels established to examine disputes involving the Agriculture and SPS Agreements.
- Technical co-operation will be provided (i) on an almost daily basis at headquarters to Geneva-based delegations and visitors, (ii) by way of telecommunication with capital-based officials, and (iii) through missions to capitals and elsewhere (national and regional seminars, workshops, etc, including in co-operation with other international organizations). The Division's ability to participate in missions will be subject to the workload related to servicing the negotiations, the regular meetings of the Committees and disputes. While the Division will take its own initiatives,

including in developing relevant documentation and presentations, the Division will encourage a request-driven approach to technical co-operation.

- Information and advice in the areas of fisheries, forestry, tropical products and other natural-resource based products will be provided to Members, acceding countries, other relevant international organizations and the private sector.
- With respect to all matters for which the Division is responsible, the work programme will include technical, legal and policy advice to senior management of the Secretariat and substantive inputs into the work of other Divisions, as well as liaison and co-operation, as appropriate, with other international organizations and the private sector, including through participation in meetings and conferences, lecturing, speeches and informally by 'phone, fax and e-mail.

Expected Results

- Facilitating the smooth implementation of the Agriculture and SPS Agreements by way of helping to ensure that the Committee on Agriculture and the SPS Committee conduct their regular work in a business-like, effective manner.
- A greater practical understanding of the WTO system as it relates to agriculture. This will, among other things, help Members to better use the opportunities for economic development created through the Agreement on Agriculture and the SPS Agreement.
- Orderly resolution of agriculture-related trade disputes.
- A better appreciation of the benefits of continuing the agriculture trade reform process through the negotiations. This will also be achieved through technical assistance to Members and acceding countries and our contacts and cooperation with other international intergovernmental organizations, NGOs and the private sector.
- Keeping the agriculture negotiations on track. This will contribute towards progress in agriculture trade reform and, more generally, to enhancing confidence in the WTO system.

Estimate of work hours per year allocated to technical assistance activities in your Division: 6,000

Agriculture and Commodities Division

Staffing

Director	1
Other Staff	14

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,708,500
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	2,700
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,712,200

* Allocation for missions to be apportioned at a later date.

Council Division

Objectives and Work Programme for 2001

Objectives:

- To ensure the efficient management of the General Council in carrying out the functions of the WTO and other specific tasks assigned to it by the WTO Agreement.
- To ensure the efficient management of the Dispute Settlement Body in discharging its responsibilities provided for in the Dispute Settlement Understanding.
- To ensure greater internal transparency and effective participation of Members in relation to WTO developments in the General Council and DSB including through informal consultations at plurilateral and multilateral levels.

Background

The General Council is the executive body of the WTO in the intervals between meetings of the Ministerial Conference and has the authority to take decisions on all matters under any of the Multilateral Trade Agreements. The DSB administers the DSU and has the authority to establish panels, adopt Panel and Appellate Body reports, maintain surveillance of the implementation of rulings and recommendations, and authorize suspension of concessions and other obligations under the covered agreements.

Main Activities

- To assist and advise the chairpersons of the General Council and the Dispute Settlement Body as appropriate, including through regular preparation of chairnotes for meetings.
- To prepare the agenda for meetings, in coordination with the chairperson, delegations and relevant divisions of the Secretariat.
- To monitor all developments in the WTO of relevance to the General Council or the DSB.
- To coordinate and conduct informal consultations and to ensure their follow-up as appropriate.
- To provide upon request advice and technical assistance to delegations on specific matters under the purview of the General Council or the DSB.
- To ensure the observance of Rules of Procedure and provide information and clarification thereof for the General Council and the DSB.
- To maintain and update the Indicative List of Governmental and Non-Governmental Panellists for the DSB.
- To coordinate the derestriction of WTO documentation.
- To assemble the annual volumes of the Basic Instruments and Selected Documents (BISD).

Expected Results

- Efficient and smooth functioning of the General Council and the Dispute Settlement Body in discharging their responsibilities under the WTO Agreement.

Estimate of work hours per year allocated to technical assistance activities in your Division:

The Council Division does not participate normally in technical assistance programmes. Technical advice and assistance is provided locally to delegations on a strictly ad hoc basis depending on demand.

Council Division

Staffing

Director	1
Other Staff	7.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	968,150
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	4,100
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		973,250

* Allocation for missions to be apportioned at a later date.

Development Division

Objectives and Work Programme for 2001

Objectives:

- To intensify work on development related trade issues; conduct seminars and meetings on related issues as requested by the Committee on Trade and Development; improve service to non-resident Members and those with small missions in Geneva; ensure that development work in the WTO extends to all continents; and intensify cooperation with other relevant international organizations, including regional entities.
- To participate in the Secretariat Working Group on the Integrated Framework and LDCs, and in the work of the Sub-Committee on LDCs.
- To revitalize work on regional trading agreements and their impact on the multilateral trading system.

Background

The Marrakesh Agreement establishing the WTO sets out the objectives of the organization which include raising living standards, full employment, steadily growing real income and effective demand, expanding production and trade in goods and services, allowing optimal use of the world's resources in accordance with sustainable development. Under the Agreement, WTO Members also indicated their intention in fulfilling these objectives to seek, *inter alia*, "to enhance the means for doing so in manner consistent with [the] respective needs and concerns [of the Parties] at different levels of development". The Agreement also recognizes that "there is need for positive efforts designed to ensure that developing countries, and especially the least developed among them, secure a share in the growth of international trade commensurate with the needs of their economic development".

Thus, trade and development objectives are central to the objectives of the organization and the means by which it seeks to fulfill those objectives. In addition, the development dimension of the Uruguay Round agreements has been stressed by Members in the most recent period, and trade and development issues (implementation, special and differential treatment, technical cooperation and the integration of developing countries into the world trading system) have recently been the focus of extensive discussion in the WTO, including in relation to a possible new round of multilateral trade negotiations.

The Marrakesh Agreement also set out that the Ministerial Conference of the WTO would establish, *inter alia*, a Committee on Trade and Development (CTD). The Committee's work covers the whole gamut of WTO activities from a development perspective. Its terms of reference are: to serve as a focal point for consideration and coordination of work on development in the WTO and in relationship to development-related activities in other multilateral agencies, to keep under continuous review the participation of developing country Members in the multilateral trading system and to consider measures and initiatives to assist developing country Members, and in particular the least-developed country Members, in the expansion of their trade and investment opportunities, including support for their measures of trade liberalization; to review periodically, in consultation as appropriate with the relevant bodies of the WTO, the application of special provisions in the Multilateral Trade Agreements and related Ministerial Decisions in favour of developing country Members, and in particular least-developed country Members, and report to the General Council for appropriate action; to consider any questions which may arise with regard to either the application or the use of special provisions in the Multilateral Trade Agreements and related Ministerial Decisions in favour of developing country Members and report to the General Council for appropriate action; and to provide guidelines for, and to review periodically, the technical cooperation activities of the WTO as they

relate to developing country Members¹. The Sub-committee on Least-developed Countries reports to the CTD.

The Marrakech Agreement also envisaged the establishment of additional committees, under which provision the General Council established the Committee on Regional Trade Agreements was subsequently established to carry out the functions covered by its Terms of Reference. These are: to carry out the examination of agreements in accordance with the procedures and terms of reference adopted by the Council for Trade in Goods, the Council for Trade in Services or the Committee on Trade and Development, as the case may be, and thereafter present its report to the relevant body for appropriate action; to consider how the required reporting on the operation of such agreements should be carried out and make appropriate recommendations to the relevant body; to develop, as appropriate, procedures to facilitate and improve the examination process; to consider the systemic implications of such agreements and regional initiatives for the multilateral trading system and the relationship between them, and make appropriate recommendations to the General Council; and to carry out any additional functions assigned to it by the General Council.²

Main Activities

- The principal functions of the Development Division are to support the work of the Committee on Trade and Development and the Committee on Regional Trade Agreements. This includes the provision of background documents, minutes, and Annual Reports of these committees. In addition, although the work programme for 2001 has yet to be approved by the CTD, it is proposed that the Division organize a number of seminars on trade and development issues, to be held under the auspices of the Committee. The Development Division in cooperation with the Technical Cooperation Division expects to be asked to organize Geneva Week III, a briefing programme for representatives of Members non-resident in Geneva. The Division is also likely to be closely involved in any follow-up during 2001 to the Ministerial Conference of African Countries to be held in Libreville, Gabon, in November 2000, and in assisting developing countries to prepare for the Fourth Ministerial Conference of the WTO.
- Among the background documents planned for 2001 are substantive papers updating information on the integration of developing countries in the world trading system, the application of special and differential treatment, development aspects of e-commerce, draft reports of examinations by the CRTA, and a number of systemic papers relating to the structure of regional trade agreements. The Division is expected to draft a WTO input to, and participate in, the work of the UN High-level Meeting on Finance for Development, to be held in 2001. The Division may also be required to provide further inputs into the work of the CRTA on procedures and systemic matters. The Division will also be expected to draft the Annual Reports of the CTD and the CRTA to the General Council. The Division may also be required to draft material for the Fourth Ministerial Conference of the WTO on issues within its area of responsibility.
- The Development Division maintains data bases on regional trade agreements and the participation of developing countries and the substantive content of the WTO web-site on trade and development issues and regional trade agreements.
- The Division may be required to service dispute settlement panels in cooperation with the Legal Affairs Division.
- The Development Division reports to and briefs senior management on issues within its responsibilities as they arise or on request. Staff of the Division are often called on to provide advice to staff of diplomatic missions to then WTO as well as official visitors from capitals on issues within the responsibility of the Division. The Development Division, in cooperation with

¹ WT/L/46

² WT/L/127

the External Relations Division, provides a liaison with development-related NGOs. The Development Division may be called on for other activities, as instructed by WTO bodies or senior management.

- Staff of the Development Division are often required to represent the WTO at meetings of other inter-governmental organizations, including UNCTAD, regional commissions of the United Nations, OECD, the World Bank, regional banks, etc. on trade and development issues. Staff are also required to carry out technical cooperation missions on trade and development issues as well as those related to regional trade agreements, and to lecture to WTO training courses.
- Staff are increasingly being called on to represent the WTO at international conferences, seminar and workshops on issues related to trade and development or regional trade agreements. This may be seen as an outreach activity to help explain the nature of WTO work and processes, intended to develop support for the WTO's objectives among academics, business and other sections of civil society. Participation in such meetings may also provide information which helps the substantive work of the Division.

Expected results

- The work of the Development Division may be expected to contribute to a deeper understanding of trade and development linkages, helping to strengthen the development impact of the WTO agreements, and to assist developing countries to integrate more fully into the WTO system.
- The Division's support for the work of the CTD, including in relation to the notifications of specific commitments under the Enabling Clause, increases the transparency of trade measures.
- Support for the work of the CRTA likewise increases transparency in the operation of regional trade agreements, and helps foster an understanding of their relationship to the multilateral system. Work on procedures and systemic issues may lead to the clarification of existing rules or the development of new rules to reduce or eliminate the divergences of views on the rules which has contributed to problems in the examination process.
- The Development Division's outreach activities (participation in meetings of intergovernmental organizations, conferences, workshops and seminars) should help develop support for the WTO and its objectives.

Estimate of work hours per year allocated to technical assistance activities in your Division: 2,800

Development Division

Staffing

Director	1
Other Staff	8

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,025,100
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,026,100

* Allocation for missions to be apportioned at a later date.

Economic Research and Analysis Division

Objectives and Work Programme for 2001

Objectives:

- Provide economic analysis of world trade developments within the Secretariat, to WTO Members and the general public. Trade analysis comprises both the actual current trade flows as well as trade policy developments.
- Maintain and develop links with the international research community in order to be kept informed with the ongoing research. Provide accurate and timely information concerning the WTO and the trading system to the research community. One of ERAD's function is to be a bridge between the WTO Secretariat and universities, think-tanks and researchers at other international organizations.

Background

The scope of the WTO activities has widened considerably over the last years. Issues, which are of importance to the WTO and suitable for economic analysis, have expanded rapidly (e.g., TRIPs, services, DSM). In addition to the new issues, there is also an increasing demand to analyse the linkages between them. This requires a more comprehensive review of global trade policy developments which has still to be developed in the Secretariat.

Main Activities

- To produce regularly scheduled annual publications, including parts of the Annual Report.
- To provide economic analysis in support of the WTO's operational activities, including monitoring and reporting on current economic news and developments.
- To support technical cooperation by providing lecturers at the Joint Vienna Institute and for WTO missions.
- To carry out activities related to cooperation with other international organizations and the academic community through conferences, seminars and courses.
- To prepare special research projects on policy-related topics in the area of international trade.

Expected Results

- Visible results are the scheduled annual publications, the special studies and the working papers. Support for technical assistance activities has increased considerably in the last years. In-house support is most likely to be extended by providing economic analysis to panellists in the DSM.

Estimate of work hours per year allocated to technical assistance activities in your Division: 400

Economic Research and Analysis Division

Staffing

Director	1
Other Staff	11.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,423,750
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	8,000
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	0
	- Representation and Hospitality	1,000
	- Other	28,000
TOTAL		1,460,750

* Allocation for missions to be apportioned at a later date.

External Relations Division

Objectives and Work Programme for 2000

Objectives:

- Relations with Non-Governmental Organizations (NGOs) should be expanded and intensified. Through increased collaboration with those divisions concerned with NGOs within the Secretariat and cooperation with WTO Members and the NGOs themselves, move the current debate away from confrontation to collaboration. Counter misrepresentation and misunderstandings.
- Increase the working relations with Parliamentarians around the world in order to build awareness of the WTO's objectives and functions, especially with regard to its important contribution to trade, development and social welfare.
- Improve and expand relations with Inter-Governmental Organizations (IGOs) whose mandates are related to WTO activities by encouraging them to do more to clarify their role and mandate, thereby reducing pressures on the WTO to address non-trade concerns.

Background

The strongly increased and highly diversified interest from NGOs in WTO's work requires a more coordinated approach as to how the Secretariat and its Divisions work with civil society.

Parliaments become more and more an important vehicle for increased understanding of the benefits of the multilateral trading system. Involving them closer in the work of the WTO would enhance such understanding and build further support for the WTO by elected officials with strong links to society.

Pressure on the WTO to expand its agenda and responsibilities has grown tremendously. Various IGOs bear the major or exclusive responsibility for several areas, but have not been sufficiently outspoken on it. Increased and expanded cooperation and communication between the WTO and IGOs should help clarifying the limited role of the WTO.

Main Activities

Regarding NGOs

- Preparation of 2001 WTO Ministerial Meeting.
- Identify key issues of concern to NGOs and develop appropriate messages.
- Identify target groups according to area of interest, level of WTO support and geographic region and enter such information into an electronic database.
- Identify what determines NGOs to be either supportive or critical of the WTO.
- Develop appropriate information materials and channels and tailor messaging.
- Identify best means of communications: website, e-mail, database, conferences, media, symposia, informal and formal meetings, briefings.
- Establish early response mechanism to correct whenever necessary misinformation about WTO.

Regarding Parliamentarians

- Develop working relations with those parliamentary institutions which can help to build support for the WTO.
- Ensure the participation of the DG, DDGs or staff in appropriate parliamentary events.

- Arrange for parliamentary delegations and committees to visit the WTO.
- Refine and improve the content of the WTO Bulletin for Parliamentarians.

Regarding IGOs

- Resolve blockage in granting observer status to international IGOs.
- Improve coordination between WTO Divisions on IGO related activities and interaction.
- Ensure the participation of the DG, DDGs or staff in major IGO conferences and events.
- Encourage joint symposia/workshops and research.
- Encourage public IGO debates on WTO-sensitive policy issues.

Other

- Coordination of attendance at meetings: act as the focal point in the Secretariat to ensure coordination of attendance at meetings of other organizations, attend meetings on behalf of the WTO and deliver lectures and speeches.
- Protocol: in charge of official relations with Members including host country and protocol matters in close liaison with the Office of the Director-General. Maintain Directory and issue regular revisions.
- Registry: continue to improve efficiency of the WTO Registry in developing its automation.

Expected Results

- Through improved coordination, communication and access to information, the relationship between the WTO and the above-mentioned actors should mature and/or expand, leading to increased possibilities of cooperation and wider acceptance of the role and benefits of the multilateral trading system. By making the different target groups direct or indirect stakeholders of the system at large, both information input and output becomes more reliable and controllable, allowing for improved targeting and messaging.

Estimate of work hours per year allocated to technical assistance activities in your Division: “Nil”

External Relations Division

Staffing

Director	1
Other Staff	7

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	911,200
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		912,200

* Allocation for missions to be apportioned at a later date.

Finance and General Services Division

Objectives and Work Programme for 2001

Objectives:

- Ensure the efficient functioning of services in (a) all financial matters, including budget preparation and control, accounting, and payroll, (b) logistical issues related to the physical facilities, and (c) missions and other travel arrangements.
- Monitor the decentralized budget as well as the Extra-budgetary Funds and provide timely information to Divisions.
- Ensure the smooth administrative functioning of the Committee on Budget, Finance and Administration.
- Provide information to the Senior Management to ensure a smooth and efficient functioning of the Organization.

Background

The Finance and General Services Division is responsible for the functioning of the services of the Organization in respect of all financial matters, including budget preparation and control, accounting, and payroll. It serves the Committee on Budget, Finance and Administration. Furthermore, it is also responsible for the logistical issues related to the physical facilities. The Division is divided into (i) Budget and Control Section, (ii) Finance and Accounts Section (iii) Technical Projects and Telecommunications Section and (iv) Procurement, Insurance and Transportation Section.

Main Activities

- The Division will continue to ensure that expenditure of the WTO Secretariat as well as of the Appellate Body and its Secretariat is effected in accordance with the budget approved by WTO Members.
- The Division will carry out and monitor the cash flow of the Organization. It will record all the financial proceedings on a daily basis, and execute the monthly payment of salaries as well as the subsistence allowances of staff on missions. In addition, the Division will replace equipment, furniture as well as general office supplies when the needs arise in accordance to the approved allocation. The Centre William Rappard will be insured and maintained as appropriate throughout the year.
- The Division will prepare the Director-General's Budgetary and Financial Report, the Divisional Report on Objectives and Expenditures and the Report on Extra-budgetary Funds for 2000 as well as the Budget Estimates for the year 2002 based on the inputs from the various Divisions. Furthermore, it will assist the External Auditors to accomplish their auditing task.
- The Division will issue, on a quarterly basis, the budget status report to all Divisions and provide clarification upon request from the latter.
- The Division will organize approximately 6 meetings of the Committee on Budget, Finance and Administration and will prepare the agendas and related documents to be distributed 10 working days prior to the meetings. Members of the Division will work in close consultation with the Chairperson on matters concerning the Committee or issues that may arise and require to be brought to the attention of the Committee. It will organize working groups within the framework of the Committee to deal with specific issues upon requests from the Committee and/or Senior Management.

- The Division will ensure that Extra-budgetary funds are administered in the same manner as regular funds.

Expected Results:

- The cash flow of the organisation will be ensured:
 - Monthly payments of salary will be effected for some 500 staff members (regular and temporary) of the organization.
 - Pensions and medical insurance premiums will be collected and processed for the Pension Plan of the WTO and Van Breda & Co. International respectively.
 - Financial matters relating to missions (financed from regular budget or Extra-Budgetary Funds), such as the processing of the PT8s and claims of voyages undertaken will be managed.
 - Contributions from Member countries to the WTO operating budget will be received and processed. Assessed contributions from Observer countries in respect to the services received from the Secretariat will also received and processed.
 - Extra-budgetary Funds will be processed.
- The decentralized WTO regular budget and Extra-budgetary Funds will be managed and monitored:
 - The divisional budgets will be prepared on a quarterly basis and will be provided to all Divisions and clarification will be also provided upon request.
 - The Centre William Rappard will be insured and maintained as appropriate and equipment, furniture as well as general office supplies will be bought and replaced according to the approved allocation.
 - Expenditures on Extra-budgetary Funds projects will be authorised and monitored.
 - The Director-General's Budgetary and Financial Report, the Divisional Report on Objectives and Expenditures and the Report on Extra-budgetary Funds for 2000 will be prepared and assistance will be provided to the External Auditors as required.
 - The 2002 Budget Estimates will be prepared.
 - Meetings of the Committee on Budget, Finance and Administration will be organized and related documents and reports will be prepared.

Estimate of work hours per year allocated to technical assistance activities 7,900

Finance and General Services Division

Staffing

Director	1
Other Staff	72

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	8,314,700
	Temporary Assistance	410,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	30,000
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		8,755,700

* Allocation for missions to be apportioned at a later date.

Condominium Costs

Condominium costs relate to (i) expenditure for the WTO as a whole; (ii) costs which are not readily identifiable according to division; and (iii) costs which will be apportioned at a later stage.

Condominium Costs

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	23,449,000
	Temporary Assistance *	4,194,000
B. ADMINISTRATIVE COSTS	Communication and Building	4,362,600
	Permanent Equipment	3,758,800
	Expendable Equipment	626,345
	Contractual Services	2,868,055
	Other	284,000
C. OTHER COSTS	- Insurance	1,058,500
	- Joint Services	507,000
	- Miscellaneous	45,000
	Missions *	
	- Official	1,205,100
	- Technical Co-operation	763,200
	Contribution to ITC	14,761,500
	Various	
	- UN Bodies	
	- Representation and Hospitality	2,000
	- External Auditors	70,000
	- Other	35,000
	- Ministerial Conference	400,000
	Unforeseen Expenditure	100,000
TOTAL		58,490,100

* To be subsequently apportioned among divisions.

Informatics Division

Objectives and Work Programme for 2001

Objectives:

- To continue the operation, management and enhancements of the Information Technology infrastructure.
- To provide and enhance users' support and training.
- To introduce the required new IT facilities and services.
- To promote Information Management and adapt working methods to take advantage of new technologies.
- To promote further usage of IT in line with the recommendations of the Task Force on IT.
- To provide enhanced Services through IT to Members, Staff and public.
- To enforce existing IT Policies.

Background

Information Technology at WTO is used to service staff, members and public needs. Desktop and network services including Office Automation applications, e-mail and Intranet/Internet are used by all staff members. All other operational IT Systems are used as needed, either by all staff or by specific divisions. These are mainly in the area of Document Management, Statistics and a number of Databases developed for various divisions. As new systems are developed each year, the number of systems to maintain continues to grow and has reached a significant number. The number of users to support is also significant (650+) covering regular staff, staff on temporary assistance and interns.

Services to Members are so far limited to a number of applications available through the Internet (e.g the Document Distribution Facility covering daily documents and archives, with search facility), a small Internet workplace at the entrance of the Centre William Rappard as well as assistance for computer presentations and *ad hoc* requests. This also includes active participation in the setting-up and support of the WTO Trade Reference Centers. It is envisaged to introduce enhancements in the area of Assistance to Members.

Concerning the general public, the main activity is to provide information through the WTO Web site as well as on-line forums and information broadcasting through e-mail and listservers.

In the area of IT Security, it has become a necessity to constantly monitor activity and introduce enhanced protection of the WTO IT infrastructure against increasing threats from hackers' activities.

Main Activities

The main activities fall within the following broad categories:

- Information Technology Strategy and Research to adapt the Organization's needs to the constant evolution of technology.
- The maintenance, operation and evolution of the existing infrastructure covering desktops, Local Area Network, Intranet/Internet, E-Mail and Divisional Systems.
- IT Security.
- The study, development and implementation of IT Projects.
- The IT budget and expenditures, the IT asset management, the IT training and the users' support.
- The Support of special events (Geneva week, Ministerial, High-level meetings, etc.).
- The participation in inter-organization committees and Task Forces related to IT.
- Continue the participation in the establishment of the WTO Reference Centers.

In addition to the general recurring activities mentioned above, the following specific activities will be conducted in the year 2001:

- Encourage the establishment of an Archiving Task Force and study the IT implications.
- Study an enhanced global Enterprise Backup solution.
- Migrate to the Windows 2000 and Office 2000 environments and train staff.
- Further improve the IT Security.
- Develop a Global Contacts Database.
- Further enhance the WTO Web site and its mirroring.
- Further enhance the Intranet site.
- Increase the scope of remote access to the LAN and e-mail.
- Develop and implement IT projects requested by Divisions.

Expected Results

- Maintain and enhance the current availability of the Desktop and Network Services.
- Provide the same quality of users' support.
- Keep all IT systems operational.
- Further develop training of IT staff and users.
- Develop and implement all IT Systems described above.
- Enforce the implementation of IT Policies.

Estimate of work hours per year allocated to technical assistance activities in your Division:

It is estimated that we will provide 30-40 days of technical assistance as part of the contribution to the creation of the WTO Trade Reference Centers

Informatics Division

Staffing

Director	1
Other Staff	15

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,822,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	2,700
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	
	- Insurance	21,000
	- Joint Services	12,000
	Missions *	0
	Various	0
	- Representation and Hospitality	1,000
	- Publications	0
	- Public Information Activities	0
	- Other	0
TOTAL		1,859,100

* Allocation for missions to be apportioned at a later date.

Information and Media Relations Division, Library

Objectives and Work Programme for 2001

Objectives:

- Acting on the mandate delivered by Member Governments, to use all means at our disposal to better inform the public about the WTO through regular press contacts, public outreach activities, a range of information and reference publications, and an ever-improving internet service.
- Explain clearly what the WTO does, how it functions and its mission for the future.
- Increase efficiency in the distribution of WTO information through the use of electronic media, including the Internet, CD-ROMs and web streaming.
- Further develop the WTO website to facilitate access by a growing number of users through the use of the latest technologies for website maintenance and management. This includes the implementation with various WTO Divisions of a "Community Forum" section of the website for the free exchange of views and information between the WTO and the public.
- Expand and build upon existing co-publishing agreements to increase dissemination of WTO print and electronic publications, improve editorial control and quality, reduce costs for printing and production.
- Expand press contacts, especially in the developing world.

Background

The Information and Media Relations Division is the point of contact between the WTO and its various audiences, including the media and the general public. As such it is a conduit for WTO information emanating from many WTO Divisions. Its responsibility is to interpret and present this information in keeping with WTO key messages and communications objectives, using language which is accessible and clear, and employing a range of print and electronic media for the broadest possible dissemination. It carries out this work in the three WTO working languages: English, French and Spanish. The division is organized along operational lines but with staff constantly supporting each other's activities, according to their specialized knowledge and skills. The broad areas of activity are public and media relations, print and electronic publications, internet services and the WTO Library.

Main Activities

- The Information and Media Relations Division is committed to improving its outreach efforts to the public both through enhanced media contacts and through better distribution of our information, research and reference publications.
- Press officers will continue to build not only on existing relationships with journalists but to extend their efforts to encompass those reporters which may be unfamiliar with the work of the organization. In addition to the normal briefings on the work of committees and working groups, the division plans to continue programmes targeted for journalists who may not have experience with WTO issues.
- The internet is becoming an increasingly important vehicle for distributing WTO information. The web team will work to ensure that the home pages in English, French and Spanish are always consistent with each other and that the content in each language is organized so as to facilitate access by users. The use of webcasting will be continued for major WTO events and will be introduced for other information purposes as resources allow.

- The joint WTO-World Bank Web Site, unveiled in June of 1997, continues to represent an important mode of development assistance. Together with the Bank, IMRD and other divisions have produced electronic public forums on several topics and the two institutions will organize roughly half a dozen more in the coming year.
- IMRD, working closely with the Technical Cooperation Division, will continue to follow-up the mandate established at the October 1997 High Level Meeting on the Least Developed Countries. In concert with the Technical Cooperation Division, IMRD will continue to support WTO Reference Centres, particularly through the development of new information and training tools available on CD-ROM and through the Internet. By the end of the first six months of 2000 the WTO has established 70 Reference Centers in Developing Countries.
- IMRD will be working with other divisions through the publications committee, to determine the full range of books, which can be produced by the WTO. In addition to the existing roster of work, which includes the annual report, the analytical index and the Trade Policy Reviews, the division is working with other WTO Divisions on a new series of books based on WTO specialized conferences and symposia. This new series extends the reach of policy information/papers/discussions on various WTO topics. The series is being done under co-publications agreements with publishers, who assume costs for production, marketing and distribution.
- In the coming year, the division will further expand on its private sector partnerships in the publication and distribution of WTO material both through electronic and printed formats. Through these co-publishing arrangements, which include both print and electronic formats, the WTO can reduce its costs and expand its distribution network.

Expected Results

- Greater public understanding of the WTO and an increase in support for an openness to trade.
- Improved contacts with WTO member governments to support them in the dissemination of WTO messages and information within their countries.
- Increase in the effectiveness of the website as a means for dissemination of WTO information and data, with a continuing increase in the number of user worldwide.
- A growing list of information, research and reference publications meeting high standards for editorial content, style and presentation.
- A continuing reduction in the cost of producing and distributing WTO print and electronic publications, mainly through the increased use of co-publishing agreements with commercial publishers of high reputation.
- Wider and more effective contacts with journalists in Developing Countries.

Estimate of work hours per year allocated to technical assistance activities in your Division:

Cumulative total for all IMRD staff is approximately one person-year or about 7,760 hours.

Information and Media Relations Division
Library

Objectives and Work Programme for 2001

Objectives:

- Once the installation and operation of the Library system will be completed –end of 2000, beginning of 2001- the objective will be to give access to the public to the WTO Library catalogue and services on the WTO Web page.

Background

The WTO Library is designed to meet the needs of the WTO Secretariat, Government representatives, academic specialists and students, and public at large. The Library is the repository of specialized economics, legal and other literature dealing with WTO-related matters. It is also a repository for all specialized periodicals and studies related to international economic and trade relations as well as the central archives for all GATT/WTO documentation.

Main Activities

- Servicing the Secretariat, the Member countries, the scholars, the students, the public at large with the information they need for their respective work.
- Purchase, subscribe to, the specialized information that is needed by the Secretariat for its work : it can be books, periodicals, statistics, grey-literature, documents, electronic resources, etc.
- Insure the supply/circulation of this specialized information through the Secretariat.
- Help users to find the information they need inside or outside the WTO (other libraries, Internet, on-line data bases, etc.).

Expected Results

- Provide access to through Internet to specialized and wider public circles to the Library catalogue and services. The principal beneficiaries will be the member countries, the less developed countries, the universities, the specialized researchers, and the public at large. This will also be an important element for the WTO image of openness and accessibility.

Estimate of work hours per year allocated to technical assistance activities in your Division: “NIL”

Information and Media Relations Division

Staffing

Director	1
Other Staff	28.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	3,360,050
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	38,800
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	5,000
	- Library	590,000
	- Publications	298,000
	- Public Information Activities	260,000
	- Other	0
TOTAL		4,551,850

* Allocation for missions to be apportioned at a later date.

Intellectual Property and Investment Division

Objectives and Work Programme for 2001

Objectives:

- Provide efficient service to the TRIPS Council and to dispute settlement panels that may arise.
- Maintain and, if possible, increase assistance to WTO Members through technical cooperation, in particular in conjunction with WIPO, and through the provision of information/advice more generally.
- Maintain and develop lines of communication with other intergovernmental organizations, the NGO community, intellectual property practitioners and the academic community so that they have an adequate understanding of the TRIPS Agreement and of WTO processes.
- Contribute to other Secretariat activities relating to intellectual property rights, including the General Council implementation mechanism and preparations for the next Ministerial meeting.

Background

The Intellectual Property Division is responsible for servicing the Council for TRIPS and also, jointly with the Legal Division, dispute settlement panels arising in the intellectual property area.

Given that the TRIPS Agreement is one of the most demanding WTO Agreements from the implementation point of view, technical cooperation is particularly important. Within its resources, the Division seeks to provide such assistance as it can, focusing on those aspects on which it has special knowledge and working wherever possible with WIPO and other relevant international organizations.

In the ongoing public debate about globalization and the role of the WTO, the TRIPS Agreement is a frequent subject of discussion and views, for example in regard to such matters as its public health implications and the relationship of IP protection to the conservation and sustainable use of biodiversity. In accordance with the mandate given to the Secretariat by the General Council, the Division seeks to ensure that such discussion is as well informed as possible about WTO matters.

Main Activities

- In addition to its regular agenda items, the main activities of the TRIPS Council in 2001 will include the reviews of the implementing legislation of over 40 developing countries and the pursuit of the built-in agenda discussions in regard to geographical indications, the protection of biotechnological inventions and plant varieties, and the overall review of the implementation of the TRIPS Agreement called for in Article 71.1.
- As regards dispute settlement proceedings, the TRIPS Agreement was one of the most active areas in the WTO even when only developed countries had full TRIPS obligations. This level of activity can be expected to increase now that the transition period for many other Members has expired.
- In regard to technical cooperation, Division members participate in a large number of seminars and workshops in developing countries each year, many of which are organized by WIPO. In addition the Division provides information and advice to local delegations and visiting officials, and, in writing or through oral communication, to capital-based experts.
- In regard to other IGO's, the Division has close cooperative relations with the WIPO, with which the WTO has a cooperation agreement. It also cooperates wherever possible with other IGO's such as UPOV, the WHO and the CBD. In regard to "civil society", the Division attempts to respond to the steadily increasing interest of the NGO community, industry associations, intellectual property practitioners and the academic community, by receiving visitors, responding to enquiries and participating in their meetings where possible.

Expected Results

- Significant progress towards greater understanding of the issues under consideration in the context of the built-in agenda and, where appropriate, towards mutually acceptable outcomes.
- Better understanding of the implementing legislation of WTO Members, including any remaining gaps and the ways in which the gaps will be filled.
- Panel reports which will contribute towards the resolution of disputes on the basis of sound interpretations of the TRIPS Agreement.
- Assistance to developing countries to remedy any outstanding gaps in compliance and to make more effective their procedures and institutions as well as to least developed countries to facilitate their compliance by 2006.
- Better understanding on the part of other IGO's and civil society of the TRIPS Agreement, its rationale and implications.

COMPETITION POLICY

Objectives:

- Provide efficient service to the Working Group on the Interaction between Trade and Competition Policy.
- Provide technical cooperation, in conjunction with UNCTAD and other intergovernmental organizations where appropriate, and information/advice more generally to WTO Members.
- Maintain and develop lines of communication with other intergovernmental organizations, business, the NGO community, the academic world, etc.
- Contribute to other Secretariat activities on competition policy matters, including the preparations for the next Ministerial meeting.

Background

The Division has primary responsibility for servicing the work of the Working Group. The Working Group is pursuing its work on the basis of the mandate established at the Singapore Ministerial Conference and the decision of the General Council taken at the end of 1998.

The Singapore Ministerial Declaration provided for the technical cooperation services of the Secretariat to be extended to cover the "new" areas on which work was initiated, including trade and competition policy, and also calls for cooperation with UNCTAD and other appropriate intergovernmental fora. Following the work for the Seattle Ministerial Conference, in which special emphasis was placed by many developing country delegations on the availability of technical cooperation to facilitate their effective participation in the work on trade and competition policy, the Secretariat has focused increased resources on this matter.

The work of the WTO on competition policy matters is of very considerable interest to many outside the WTO, including the competition community at large as well as other IGO's, business, NGO's and academics. The Secretariat has been mandated to act as a channel of communication with such bodies.

Main Activities

- While the details of the Working Group's activities in 2001 have yet to be determined, the Secretariat anticipates a level of activity in this area which will at least correspond with that of recent years. This will entail the holding of a number of meetings, a continuing high level of input from Members in the form of written submissions and oral statements and demands on the Secretariat to prepare a number of background papers as well as records of the work done and a report to the General Council.

- To respond to the high level of interest in increased technical cooperation activities in the area of trade and competition policy, the Secretariat is organizing in 2000 two major regional workshops aimed at increased understanding of the links between competition policy, trade and development and of the implications of various options for enhanced international cooperation at the bilateral, regional and multilateral levels. The Secretariat envisages this programme of regional workshops continuing into 2001. In addition, the Secretariat will continue to contribute as actively as possible to technical cooperation activities organized by UNCTAD and other intergovernmental organizations as well as at the national level.
- In regard to other IGO's the Division cooperates with UNCTAD, the World Bank, the OECD and, where appropriate, other organizations. In regard to "civil society", the Division attempts to respond to the high level of interest of the NGO community, industry associations, the competition policy community and academics, by receiving visitors, responding to enquiries and participating in their meetings wherever possible.

Expected Results

- Significant progress towards greater understanding of the issues under consideration in the Working Group and towards the identification of any areas that may merit further consideration in the WTO framework.
- The technical cooperation activities of the Secretariat should result in a better understanding on the part of policy makers in developing countries of the links between competition policy, trade and development and of the implications of possible options for enhanced international cooperation, including at the multilateral level.
- Better understanding on the part of other IGOs and civil society of the work of the WTO on trade and competition policy and a better appreciation on the part of WTO Members of the views of such bodies on this matter.

GOVERNMENT PROCUREMENT

Objectives:

- Provide efficient service to the work of the Working Group on Transparency in Government Procurement.
- Provide efficient service to the committee established under the plurilateral Agreement on Government Procurement and to dispute settlement panels that may arise.
- Provide technical cooperation and information/advice more generally to WTO Members.
- Maintain and develop lines of communication with other intergovernmental organizations, business, the NGO community, the academic world, etc.
- Cooperate with other parts of the Secretariat on government procurement matters.

Background

The Working Group on Transparency in Government Procurement is pursuing its work on the basis of mandate established at the Singapore Ministerial Conference.

The Division is also responsible for servicing the plurilateral Agreement on Government Procurement, including its committee, its schedules, the ongoing work on the renegotiation of the agreement and any dispute settlement proceedings that may eventuate.

The Singapore Ministerial Declaration provides for the technical cooperation services of the Secretariat to be extended to cover the "new" areas on which work was initiated, including transparency in government procurement.

The work of the WTO on government procurement is of interest to many outside the WTO, including other NGO's and "civil society". The Secretariat has a mandate to act as a channel of communication with such bodies.

Main Activities

- While the details of the Working Group's activities in 2001 are yet to be determined, the Secretariat anticipates the level of activity in this area which will correspond with that of previous years.
- Activity under the plurilateral Agreement can also be expected to continue at a high level, particularly with the renegotiation of the Agreement, including expansion of coverage and elimination of discriminatory measures, scheduled to reach its critical stage in 2001. In addition, the Division will also service (jointly with the Legal Division) any panels arising under the Agreement.
- In regard to both the work on transparency and the plurilateral agreement, Division members will continue to undertake technical cooperation activities within the limits of the resources available, by participating in seminars and workshops and providing information and advice to local delegations and visiting officials as well as capital based experts.
- To the extent possible, the Division cooperates with other IGOs, notably UNCITRAL and the World Bank. It attempts to respond to the interest shown by the NGO community, industry associations, the government procurement community and academics, by receiving visitors, responding to enquiries and participating in their meetings wherever possible.

Expected Results

- Significant progress towards completion by the Working Group of its mandate to study the issues and to develop elements for inclusion in an appropriate agreement.
- Completion of, or at least significant progress in, the renegotiation of the plurilateral Agreement, including simplification and adaptation to information technology of its rules, possible extension of coverage and elimination of discriminatory measures.
- Better understanding on the part of developing countries of the issues under consideration in the Working Group on Transparency and of the implications of possible accession to the plurilateral Agreement.
- Better understanding on the part of other IGO's and civil society of the work of the WTO on Government Procurement and a better appreciation on the part of WTO Members of the views of such bodies on this matter.

Estimate of work hours per year allocated to technical assistance activities in your Division:

I would estimate the proportion of the time of the 9 professional officers in the Division devoted to technical assistance activities as being about 25%.

The proportion of the 5 support staff is about 10 per cent.

Intellectual Property and Investment Division

Staffing

Director	1
Other Staff	11

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,366,800
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	6,200
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,374,000

* Allocation for missions to be apportioned at a later date.

Language Services and Documentation Division

Objectives and Work Programme for 2001

Objectives:

- Eliminate the present translation backlog with a view to ensuring timely and simultaneous circulation of documents in the three working languages.
- Improve services to Members, Observers and the public in the documentary field. Stage 2 of the Document Dissemination Facility (DDF) will be deployed. New services will include the possibility of retrieving documents for forthcoming meetings (searching documents on the basis of meeting dates) and the dissemination of documentation on CDs.
- Enable Members and the public to consult on-line the GATT document collection. It should be borne in mind that hitherto only WTO documents are accessible via the DDF.
- Upgrade the Document Management System (5 years old) in light of more advanced operating systems and new needs.
- Enhance computer assistance for translators and interpreters:
 - deployment of the Translation Assistance System for external translators (TAS portable Version 2.0 on CD-Rom)
 - introduction of voice-recognition technology (now being tested) for a number of in-house and external translators

Background

The volume of documentation and hence of translation has been growing steadily for years. New requirements on notifications, incorporation of new subjects and an increased number of standing bodies and Members have generated a considerable increase in both the volume and the difficulty of translation work. A particular problem is documentation relating to the dispute settlement mechanism, which is not only sensitive, lengthy and subject to strict deadlines, but also growing at a faster than average pace. Despite the increase in translation capability - including outsourcing - and improved technological support, the Translation Services have difficulty in coping with demand and have long reached saturation point. A translation backlog has been a regular feature for the last few years. This should not come as a surprise, as annual statistics have shown this tendency year after year: since the establishment of the WTO in 1995, the translation workload has increased by over 130% (of which 34% in 1999 alone), while resources have increased by approximately 25%.

Main activities

- Management of translation workload and documents dissemination.

Expected results

- Improved serves to Members ad the Secretariat.

Estimate of work hours per year allocated to technical assistance activities in your Division: NIL

Language Services and Documentation Division

Staffing

Director	1
Other Staff	136

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	15,604,300
	Temporary Assistance	6,313,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	390,600
	Expendable Equipment	698,000
	Contractual Services	1,090,000
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	1,000
	- Other	
TOTAL		24,096,900

* Allocation for missions to be apportioned at a later date.

Legal Affairs Division

Objectives and Work Programme for 2001

Objectives:

- Give legal advice to panels and generally support the drafting of panel reports in an appropriate and speedy way.
- Give legal advice to the Office of the Director-General, to the organs of the WTO and to other divisions, including servicing the JAB Secretariat.
- Participate in technical assistance activities, mainly in respect of training, and more generally help fulfil the training mandate of Article 27.3 DSU.
- Prepare and publish the Analytical Index of WTO Agreements and other publications such as the Status of Legal Instruments, the dispute settlement booklet.
- Perform the depository functions of the Director-General in respect of WTO Agreements.

Background

The first three objectives mentioned above are related to functions of the Secretariat and of the LAD which have been constantly growing over the past years and which can expect to continue to grow in the immediate medium-term future.

Main Activities

- The main activities all relate to the five objectives mentioned above. In addition, the LAD occasionally gives informal legal advice to individual Members of the Organization and members of the LAD staff advise other Secretariat personnel "à titre personnel" about their rights under the Staff Regulations and Rules.

Expected Results

- The Division should service some 20 panels during the year 2001 (including 21.5 and 22.6 procedures).
- The Division should be able to respond to all reasonable requests for training in the framework of technical assistance.
- The Division should be able to dispense legal advice more efficiently and more in anticipation of developments than "after the fact".
- The new Analytical Index should be published in hard copy and "on line" in the first half of 2001.

Estimate of work hours per year allocated to technical assistance activities in your Division:

The technical assistance function of the division is laid down in the Marrakech Agreement (mainly training, see Article 27 of the DSU) and is growing. At present the burden is somewhat less than a person/year, namely slightly under 200 days, for the division over the period May 1999 – May 2000. This burden is shared out among the lawyers of the division, as no lawyer should be assigned full-time or even principally to training. This is not good for the clients who want to be taught by a person with practical experience of the Dispute Settlement system, and it is not good for the lawyers who must maintain their other legal skills, next to training skills. An increasing number of requests have had to be turned down because of lack of capacity, since assistance to panels must be given priority. Demand on the

Secretariat in general, including the Legal Affairs Division, is clearly growing and will continue to grow, especially taking into account the large number of MOU's concluded by the Secretariat in this area. This growing demand can only be satisfied by additional resources, as the dispute settlement and advisory functions of the division are also growing.

Legal Affairs Division

Staffing

Director	1
Other Staff	14

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,708,500
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	5,000
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Dispute Settlement Panels	1,337,000
	- Other	0
TOTAL		3,051,500

* Allocation for missions to be apportioned at a later date.

Market Access Division

Objectives and Work Programme for 2001

Objectives:

- To provide efficient service the following WTO bodies, focussing on the following issues:

Council for Trade in Goods

- The objectives of the Council for Trade in Goods (CTG) in 2001 will to a considerable extent be linked to the activities of its subsidiary bodies. It oversees the multilateral trade agreements and ministerial decisions covering the goods sector and takes actions, where required, on the issues raised by the various committees which report to it. Such actions would include examining and approving requests for waivers and waiver extensions, approving extension of the deadline for completing the Harmonization Work Programme of non-preferential rules of origin, adopting the terms of reference under which free trade agreements are to be examined in the CRTA, and taking note of the situation regarding compliance with relevant notification obligations. The CTG will also address substantive matters and goods-related issues which are to be determined.

Committee on Market Access:

- the supervision of the implementation of Uruguay Round concessions relating to tariffs and non-tariff measures, and of concessions by acceding countries;
- improving the efficacy of its work through ensuring a) the submission of timely notifications of quantitative restrictions and timely provision of trade and tariff information by Members; b) the implementation of the decision on the establishment of loose-leaf schedules on goods and the development of an electronic verification process; both of which will provide Members with the necessary information for such supervision;
- completing the transposition of schedules of concessions into the Harmonized System (HS).
- completing the introduction and verification of the changes in the HS approved by the World Customs Organization into WTO tariff schedules;
- reviewing the procedural issues identified with respect to modifications and rectifications of schedules;
- reviewing the situation of waivers granted in connection with the introduction of the HS and introduction of HS changes to schedules.

- continuing its close working relationship with the World Customs Organization, particularly with respect to the introduction of future changes in the HS;
- implementing modifications to the Integrated Data Base in order to develop a database that will facilitate the information-gathering and dissemination processes, thus improving the analytical tools at the disposal of the WTO and its Members.
- reviewing work on the loose-leaf schedules database technical cooperation project.

Committee on Customs Valuation:

- Monitoring Members' legislation and implementation of the Agreement.
- Discussing technical assistance needs of developing countries which have invoked delay periods under Article 20 and Annex III of the Agreement; and to determine a role for the WTO in providing such assistance.
- Assisting in technical cooperation missions to expedite implementation and co-managing a programme on technical assistance for customs valuation.
- Participating in WCO meetings of the Technical Committee on Customs Valuation.
- Receiving and processing notifications of legislation

Committee on Rules of Origin:

- Completing the Harmonization Work Programme on non-preferential rules of origin. Members of the Division will work in close consultation with the Chairman on specific issues with a high degree of technical complexity.
- Monitoring and reviewing annually the implementation of the Agreement on Rules of Origin in light of the disciplines required by the Agreement.
- Providing information and advice to delegations, other international intergovernmental organizations, private parties and other Divisions in the Secretariat on matters relating to rules of origin.
- Attending meetings of the WCO Technical Committee on Rules of Origin in Brussels.

Committee on Import Licensing:

- Providing information and advice to acceding countries, delegations, other international intergovernmental organizations, private parties and other Divisions in the Secretariat on matters relating to import licensing.
- Receiving, processing and reviewing notifications serviced under various provisions of the Agreement on Import Licensing Procedures

Committee on Information Technology:

- Conduct consultations on non-tariff barriers
- Review of product coverage
- Review of classification issues
- Increase participation by adding new Members
- Monitoring and review of implementation
- Review other matters relating to trade in information technology products.

Committee on Preshipment Inspection:

- Administering the Independent Entity.

- Receiving notifications of legislation and process them.

Other:

- The Division will have to provide "secretary" services to panels, and assist in a large number of technical assistance activities, either in- or out-house.

The Division will also have to service bodies established to oversee future negotiations on areas under its responsibility.

Background

Not relevant.

Main Activities

Council for Trade in Goods:

- Organize six to eight meetings of the Council for Trade in Goods (i.e. preparation of draft agendas, speaking notes, reports of meetings, informal papers, reports to the General Council etc., and coordinate activities of the subsidiary bodies of the CTG).
- Organize informal consultations prior to meetings in order to resolve sensitive issues.
- Prepare an update of the status of notifications under the WTO Agreements serviced by subsidiary bodies of the CTG.
- Apart from routine matters, the Council in 2000 will carry out the revision envisaged under Article 9 of the TRIMS Agreement.
- Also, pending a decision on the scope of future analytical work on trade facilitation and/or electronic commerce in the Council, the Division will service this work, through formal and informal meetings of the Council for Trade in Goods as well as background notes.

Committee on Market Access:

- Provide a forum for the discussion of tariff matters.
- Provide technical assistance to Members for the transposition into HS and renegotiation of pre-Uruguay Round concessions.
- Provide technical assistance to Members for the preparation of Harmonized Schedule 96 and loose-leaf schedules documentation.
- Develop an electronic verification methodology for the examination of loose-leaf schedules.
- Monitor the operation of the Integrated Data Base (IDB).
- Develop a loose-leaf schedules database containing the consolidated schedules of all Members

Committee on Customs Valuation:

- Monitor and review annually the implementation of the Customs Valuation Agreement.
- Attend meetings, twice annually, of the WCO Technical Committee on Customs Valuation in Brussels.
- Organize, co-manage WTO Programme for technical assistance on Customs Valuation for developing countries that have invoked the five-year delay.
- Cooperate, where necessary, with the WCO Secretariat on providing technical assistance to developing countries having requested a 5-year delay in the implementation of the Agreement.

- Monitor the implementation of the Agreement on Preshipment Inspection.
- Ensure the efficient operation of the Independent Review Entity under Article 4 of the Agreement in cooperation with the International Chamber of Commerce and the International Federation of Inspection Agencies.

Committee on Rules of Origin:

- Carry out the Harmonization Work Programme on non-preferential rules of origin.
- Attend meetings twice a year of the WCO Technical Committee on Rules of Origin in Brussels.
- Provide information and advice to delegations, private parties and other Divisions in the Secretariat on matters relating to rules of origin.

Committee on Import Licensing:

- Monitor and review the implementation and operation of the Agreement on Import Licensing Procedures.
- Provide information and advice to acceding countries, delegations, private parties and other Divisions in the Secretariat on matters relating to import licensing.

Committee on Information Technology:

- Provide technical assistance and information to acceding participants
- Review the implementation of the ITA
- Continue the work, technical and otherwise, with respect to non-tariff barriers and classification issues.
- For review of product coverage (ITA II), provide continuing support for the negotiations and the follow-up if necessary. In the event of an agreement, design a template to be used for schedules and electronic verification of schedules.

Expected Results

- To ensure the smooth running and implementation of the tasks assigned to the bodies falling under the responsibility of the Division.

Estimate of work hours per year allocated to technical assistance activities in your Division: 1,500

Market Access Division

Staffing

Director	1
Other Staff	13

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,594,600
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	0
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,595,600

* Allocation for missions to be apportioned at a later date.

Ministerial Sessions Division

Objectives and Work Programme for 2001

Objectives:

To ensure smooth running and timely completion of:

- follow-up work to the Seattle Ministerial Conference;
- preparations for the Fourth Session of the Ministerial Conference;
- working sessions and consultation processes at the Conference; and,
- Secretariat follow-up of decisions and work programmes from the Conference.

Background

The Division had a primary role in the substantive preparations for the Seattle Ministerial Conference, including the responsibility for the preparatory process under the General Council and coordination of the Secretariat's work on the substantive agenda. The working sessions and consultative process at the Conference were also under the responsibility of the Division. These major functions will be maintained for future conferences, but the Division could be called on to meet other challenges stemming from decisions taken by the Members on the preparations and running of the Ministerial Conference.

The Fourth Session of the Ministerial Conference is expected to be held in 2001, and the Division's primary activity will be geared towards this Conference. Since the date of the Conference has not been set, the schedule of the Division's activities is impossible to predict. The extent to which the Division will be called on to provide higher levels of work in this respect is thus not known, but is likely to have a high incidence on the Division's need for extra resources.

The work to be undertaken in 2001 as follow-up to the Seattle Ministerial Conference will include the General Council Special Sessions on Implementation following the decision by the General Council on 3 May 2000. The Division will continue servicing these meetings in the same way as in 2000. There may be other tasks remaining among those being addressed in the course of 2000 for which the Division will be responsible – e.g. the General Council's work on internal transparency and the effective participation of Members.

Main Activities

- Co-ordinate Secretariat follow-up of work pursuant to the Seattle Ministerial Conference, including the General Council Special Sessions on implementation.
- Undertake and coordinate all Secretariat work in the context of the preparations for the substantive agenda of the Fourth Session of the Ministerial Conference, including consultation processes.
- Organize and service working sessions and consultation processes at the Conference.
- Co-ordinate, as appropriate, Secretariat follow-up of decisions and work programmes from the Conference and, in particular, the establishment and operation of negotiating structures or other mechanisms agreed by Ministers.

Expected Results

- Efficient management and support of follow-up work from the Third Session of the Ministerial Conference and other work subsequently mandated by General Council, so as to facilitate eventual consensus among Members.

- Timely and efficient management of Secretariat work on developing substantive agenda for the Fourth Session of the Ministerial Conference, including possible launch of new negotiations.

Estimate of work hours per year allocated to technical assistance activities in your Division: 300

Ministerial Sessions Division

Staffing

Director	1
Other Staff	5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	683,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	1,000
	- Other	
TOTAL		684,400

* Allocation for missions to be apportioned at a later date.

Personnel Division

Objectives and Work Programme for 2001

Objectives:

- The objectives of the Personnel Division remain to provide a comprehensive support service to management and members of the secretariat, by managing efficiently the human resources of the organization. At the request of the External Auditor, a facility for reporting on various aspects of personnel entitlements will be developed, on condition that this can be computerised under Oracle.

Background

Main Activities

- Fill vacancies, (ii) develop and implement personnel policies, in particular PAS system and new internship programme, (iii) organise and implement training programmes for staff, (iv) administer 530 staff on an ongoing basis – contracts, remuneration, career development, entitlements, social security, cessation of service. Likewise for 200 short-term staff per month. (v) provide counselling to staff.³
- Manage WTO-specific salary and pension arrangements.

Expected Results

- Implementation of performance award system (PAS) in the first half of 2001.
- Review of working of new internship programme; expected intake in 2001: ~ 60 interns
- Filling vacancies:
 - external: ~ 20
 - internal: ~ 40
- Processing of some 7000 applications a year for regular budget jobs.
- In less tangible areas:
 - provide counseling in such a way as to give realistic advice to staff concerning any problem related to work, and often to life in Geneva;
 - administer entitlements in accordance with the rules and regulations, and consistently over time;
 - contribution to the development of policies which are seen to address the principal concerns of the staff, and which are considered equitable and appropriate.

Estimate of work hours per year allocated to technical assistance activities in your Division: 200

Personnel Division

Staffing

Director	1
Other Staff	12.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,537,650
	Temporary Assistance	375,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	522,000
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		2,435,650

* Allocation for missions to be apportioned at a later date.

Rules Division

Objectives and Work Programme for 2001

Objectives:

- Ensure efficient functioning of, and facilitate on-going discussions and consultations in, the WTO bodies serviced by the Division.
- Monitor implementation of the WTO Agreements in the areas of anti-dumping, subsidies and countervailing measures, safeguards, state trading and civil aircraft and actively assist in their implementation.
- Provide all necessary implementation assistance, counseling and expert advice to Members concerning the above Agreements.
- Actively participate in the WTO technical assistance programme.
- Provide secretaries and legal officers to WTO dispute settlement panels involving the rules area Agreements.
- Support senior management and other Divisions in all matters relating to the rules area.
- Undertake any tasks which may result from the on-going discussions in the General Council.

Main Activities

- The bodies serviced by the Rules Division are: Committee on Anti-Dumping Practices, Committee on Subsidies and Countervailing Measures, Committee on Safeguards, Committee on Trade in Civil Aircraft, Working Party on State Trading, Working Party on Subsidy Notifications, Permanent Group of Experts, Informal Group on Anti-Circumvention, Ad-Hoc Group on Implementation of the Agreement on Anti-Dumping and the Working Group on Trade and Competition (co-secretary).
- The Division will organize and service regular and special meetings of these bodies in the rules area, including preparing documents, draft agenda, and minutes of meetings, as well as continuing consultations with Chairmen and delegations on matters concerning the work of these bodies. The Division will facilitate the on-going negotiations and discussions taking place in these bodies.
- The Division will continue its programmes to monitor and assist in Members' implementation of the Agreements in the rules area. These programmes involve: (1) assisting Members and countries in accession to prepare contingent trade remedy legislation, including detailed review and written comments on draft laws and regulations and (in some cases) direct assistance in the drafting process; (2) assisting Members and countries in accession in establishing or improving a domestic trade remedy system to ensure its consistency with WTO rules; (3) consulting with individual delegations on specific aspects of interpretation and application of the relevant agreements; (4) providing delegations with information regarding the practice of different Members in implementing rules area agreements; (5) developing model legislation for use by developing country and other Members wishing to establish a contingent trade remedy investigation system; (6) providing detailed, practical training in the conduct of contingent trade remedy investigations in a WTO consistent manner; (7) continuous update of database of all contingent trade remedies since 1980; (8) assistance to WTO Members benefiting from transition periods regarding subsidy disciplines in identifying subsidy programmes that may be subject to prohibition once the transition period ends and in devising strategies for phasing out or for modifications; (9) assistance in preparing required notifications in the trade remedies and rules areas (subsidies, state trading); (10) cooperation with other international institutions (in particular

regional institutions such as ADB and IADB) in organizing regional technical assistance on issues in the rules area.

- The Division will continue to participate in technical cooperation missions and other forms of technical assistance (preparation of technical assistance aids such as flow charts, slides, summaries of the Agreements, Internet sites etc., and lecturing in various courses for developing countries organized by the WTO, or in conjunction with other international organizations).
- The Division will service (by providing secretaries and legal officers) dispute settlement panels in the rules area. On the basis of consultations requested so far the number of panels in this area may be established at between 6-10.
- The Division will assist Members in any new tasks they may decide to undertake, in particular pursuant to the on-going discussions in the General Council, and will address as appropriate, problems that may emerge in the areas of subsidies/countervailing measures, anti-dumping, safeguards, state trading, civil aircraft and trade and competition.
- Division members will participate as observers in relevant meetings of other international organizations (e.g. OECD, UNCTAD) on issues of relevance to the Division's work.

Expected Results

- As in previous years, the Division will do its best to meet its tasks and obligations. However, as the current staffing resources of the Division are not sufficient, it is expected that some implementation and technical assistance activities will be delayed or not undertaken. It is also possible that the Division will be unable to meet all requests from Panels.

Estimate of work hours per year allocated to technical assistance activities in your Division:

Normally 6,000, this year (because of staff shortages): 3,000.

Rules Division

Staffing

Director	1
Other Staff	12

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,480,700
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	2,500
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Permanent Group of Experts	30,000
	- Other	0
TOTAL		1,514,200

* Allocation for missions to be apportioned at a later date.

Statistics Division

Objectives and Work Programme for 2001

Objectives:

- The Division's overall objectives for 2001 are to continue to strive towards the provision of effective, timely, quality statistics, technical advice, assistance and support to Members, the Secretariat and the general public; and to continue to participate actively in inter-agency efforts to improve coordination, cooperation and collaboration in the fields of merchandise trade and trade in services.
- Within these core activities, staff will be focusing on a number of important areas. These include the provision of timely and effective background statistics, technical advice and assistance to the Secretariat for the mandated negotiations in agriculture and services; and the preparation of the technical infrastructure needed to support future tariff negotiations. Through our active participation in inter-agency task forces on merchandise trade and trade in services statistics we are aiming by 2001 to move closer to data sharing between agencies (WTO and ITC will be collaborating on a joint project) with respect to merchandise trade, and to promote the implementation by national compilers of the first internationally developed Manual on Statistics of International Trade in Services

Background

The Statistics Division was created in October 1998. Its core activities are derived from the statistical functions attached to the former Statistics and Information Systems Division (see Chapter I). The Division independently produces and disseminates through various media trade (goods and services) and trade-related economic statistics.

The Division also supports the Market Access Committee's technical requirements through the Integrated Data Base (IDB), containing Members' notifications of tariff and import information, and the Consolidated Tariff Schedules (CTS) database project (tariff concessions) which was launched in April 1999. These two databases, and the link between them, when fully operational will be powerful analytical tools in their own right and will most likely underpin the next round of tariff negotiations. The Division will continue to work closely with the **Committee either independently or through the Market Access Division** to maximize the accessibility, functionality and user friendliness of these tools. The Division also assists developing Members in complying with their mandatory IDB requirements through work shops, seminars and technical assistance work both in the field and in Geneva. These activities will intensify, and the focus will gradually shift towards assisting delegations in the effective use of the databases.

Main Activities in 2001

By Section are:

Merchandise Trade Section (MTS):

- Produce core statistics and prepare camera-ready tables for the WTO "International Trade Statistics" Report.
- Improve the estimation methodologies for the network of world trade by product and region, and trade and production indices.
- Create a central repository for the Statistics Division contacts.
- Streamline the collection of meta data and include them in the Statistics Database (SDB).

- Include additional statistical time series in the SDB.
- Develop SAS-based routines to streamline the production of tables and time-series ready for dissemination.
- Improve the coverage and presentation of the statistical material disseminated through Inter/Intranet.
- Prepare times series related to the monitoring of the Agreement on Agriculture.
- Draft methodological papers, and collaborate with ITC for the development of a database on aggregate export and import time-series in the framework of the Task Force on International Trade Statistics.
- Improve staff expertise and skills through information sharing, in-house training and external courses.

Trade in Services Section (TISS):

- Estimate world and regional trade in services, and monitor economic developments in this area.
- Provide statistics on trade in services for WTO publications.
- Compile statistics on trade in goods and services for the assessment of WTO Members' contributions in the WTO budget.
- Reply to requests for statistics from other WTO Divisions, other international organizations, researchers, and users at large.
- Strengthen international cooperation on statistics of international trade in services.
- Draft methodological papers and provide expert advice on trade in services statistics and their links to the GATS.
- Participate in the drafting of background papers for WTO Members' meetings.

Integrated Data Base (IDB) Section:

- Assist Members in providing comprehensive tariff and import data to the IDB (TA and Geneva seminars/workshops); cooperate with other international and regional organizations to that end, if required.
- Process increasing number of IDB submissions.
- Improve handling of administrative records.
- Develop and maintain the link between CTS and IDB.
- Integrate fully all agricultural commitments into CTS, if required.
- Develop further dissemination and reporting facilities (internet, CD-ROM).
- Service Market Access Committee.
- Service requests from governmental and non-governmental organizations and support other WTO divisions on requests concerning tariffs and tariff-line imports.

Systems Development and Production (SDP) Section:

- Systems development, production and support services for the IDB including: the IDB PC systems already in place (PC Conversion and Verification facility, IDB Internet File Transfer Facility, IDB data compression and checking utilities, IDB Reporting Tools, the IDB CD-ROM) and under development (IDB Internet dissemination application and IDB dissemination database).
- Technical assistance for Members.

- Systems development and support services for the Consolidated Tariff Schedules Database (CTS), in particular the development of dissemination modalities (CD-ROM, Internet, etc) and the annual link with the IDB.

Expected results

Merchandise Trade Section:

- Improvements in data processing and dissemination.
- Improvements in data coverage, quality and transparency.
- Improvements in data exchange among international organizations.

Trade In Services Section:

- Finalization and publication of the *Manual on Statistics of International Trade in Services*, in co-operation with other Organizations.
- Improvement of work procedures, and of the quality and timeliness of statistical output, for the assessment of budget contributions, the WTO Annual Report, the WTO International Trade Statistics, intranet , and the WTO web site.

Integrated Data Base Section:

- Increased IDB participation (more timely and more comprehensive coverage of Members' tariff and import data).
- Increased throughput of IDB processing.
- Better tracing and faster reporting of status of submissions and processing.
- One-stop database for bound and applied tariffs and imports.
- Possibly systematic and unified electronic reporting of all agricultural commitments.
- Improved visibility and better service to Members and public at large and improved Secretariat image.

Systems Development and Production Section:

- New and improved analytical software for the IDB and CTS for use by Members and the Secretariat.
- Improvements in IDB processing rates.
- Improvements in data coverage, quality and transparency.
- Improvements in data exchange among international organizations.
- CTS and IDB fully operational.

Estimate of work hours per year allocated to technical assistance activities in your Division: 1,400

Statistics Division

Staffing

Director	1
Other Staff	26

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	3,075,300
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	500
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		3,076,800

* Allocation for missions to be apportioned at a later date.

Technical Cooperation Division

Objectives and Work Programme for 2001

Objectives:

- Contribute to the fuller participation of beneficiary countries in the multilateral trading system through human resource development, institutional capacity building, and increased public awareness of the multilateral trading system.
- Deliver technical cooperation through activities including training; advisory missions; seminars and workshops on a country or regional basis, and /or technical notes on issues of interest to beneficiary countries. This will aim at a better understanding of WTO rights and obligations, adaptation of national legislation and increased participation of these countries in the multilateral decision-making process.
- Legal advice and Dispute Settlement Courses will also be made available under Article 27.2 and Article 27.3 of the DSU.
- A number of activities will be coordinated with other international organizations, principally UNCTAD and ITC, but also with IADB, World Bank, IMF, and possibly others in the context of the Integrated Framework for Trade-Related Technical Assistance for Least-Developed Countries, with a view to achieving a significant, durable impact and obtaining synergies through the most efficient use of resources.

Background

Technical Cooperation is delivered in pursuance of the Guidelines and Implementation Modalities for WTO Technical Assistance, as well as the rolling 3-year plan, and upon demand.

Main activities

- Disseminate basic information on WTO Agreements and activities in national or regional seminars, to participants from the public and, if so requested, private sectors.
- Train local trainers and strengthen local institutions, including through Geneva-based seminars on substantive and procedural aspects of WTO's instruments, and supplementing at regional/sub-regional level the regular trade policy courses held in Geneva with short, intensive courses on particular multilateral subjects, also in cooperation with regional institutions.
- Carry out specialized workshops on particular matters relating to legislative and implementation aspects e.g. notification requirements and needs assessments relating to changes/revision of national legislation.
- Undertake logistics for seminars, missions and courses, and maintain close coordination of WTO technical assistance activities with other WTO Divisions.
- Coordinate WTO's contribution to the Integrated Framework for LDC's trade development, which include chairing the Inter-Agency Working Group and participate in the preparation and organization of various activities; provide personnel to staff the joint Administrative Unit located in the ITC.
- Coordinate WTO's input in the Joint ITC/UNCTAD/WTO Technical Assistance Programme for selected LDCs and other African countries (JITAP) (which includes most of the types of activities mentioned above).
- Deliver basic training on the multilateral trading system through the use of information technology tools such as CD-ROMs and Internet; increased use of video-conferencing, video

cassettes and e-mail on technical cooperation activities to supplement paper-based documentation and face-to-face interaction; raising awareness through specific workshops on the use of WTO information systems, in particular public and Member-only sites.

- Provide special training courses for interested Members concerning dispute settlement procedures and practices to enable Members' experts to be better informed in this regard as required under Article 27.3 of the DSU.
- Conduct 3-week short-term trade policy courses in different geographical regions of the world.
- Establish WTO Reference Centres with Internet connectivity and with training provided on how to track down trade-related sources on the Internet, particularly the WTO Web-site; and how to use information technology tools to meet notification requirements.
- A number of continuous follow-up activities aim to: (a) ensure continuous flow of information to governments and the business community of participating countries on opportunities in the new trading system, (b) ensure a lasting network of cooperation, through the establishment of local contact points, so that technical know-how can be made available on a more permanent basis, as required, and (c) ensure assessment of progress and further following-up actions.
- Providing legal assistance... "to any developing country Member which so requests..." (Article 27:2 of the DSU).
- Managing the use of individual trust funds provided by individual donor countries, according to their different criteria and different priorities, as well as their different reporting requirements.
- Important aspects to be secured through the activities detailed above are: (a) a flexible approach with a long-term commitment to beneficiary countries; (b) a more direct association of the private sector in activities related to the multilateral trading system; (c) a regional/subregional perspective to be assured; and (d) cooperation, as appropriate, with other international organizations in the area of trade-related technical assistance with a view to creating complementary synergies and avoiding overlaps.

Expected Results

- To enhance the impact that technical cooperation activities exert on the participation of developing, least-developed and transition-economy countries in the multilateral trading system.

Estimate of work hours per year allocated to technical assistance activities in your Division: 39,520

Technical Cooperation Division

Staffing

Director	1
Other Staff	14

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,708,500
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	600
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Trade Policy Training Courses	
	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,710,100

* Allocation for missions to be apportioned at a later date.

Textiles Division

Objectives and Work Programme for 2001

Objectives:

- Provide counselling and technical advice on textile matters and on the implementation of the ATC to WTO Members and countries in the process of accession.
- Service the Textiles Monitoring Body.
- Provide service to DSU panels, in cooperation with the Legal Division.
- Maintain close liaison with other WTO Divisions and participate in WTO training and technical cooperation functions.
- Maintain a broad knowledge base on developments in world textiles and clothing trade and government policies and actions in this area.
- Provide information and advice to intergovernmental and non-governmental organizations, trade associations and academics.

Background

From 1974, textiles and clothing trade was largely governed by the Multifibre Arrangement (MFA). A derogation from the GATT principle of non-discrimination, it provided the basis on which many industrial countries established quotas through bilateral agreements or unilateral actions on imports of textiles and clothing from more competitive developing countries. The MFA expired on 31 December 1994 with the coming into force of the WTO and, under it, the new Agreement on Textiles and Clothing (ATC).

The ATC sets the rules for the phasing-out of the former MFA quota system through the gradual integration of textile and clothing products into GATT rules in three stages over 10 years (1995-2004): it is based on a "rollover" of the existing MFA quotas into the WTO Agreement as the starting-point for the transition; as products are integrated into GATT rules, any quotas on these products must be removed; growth rates in the remaining quotas will be progressively enlarged as a means of liberalization. It also contains a special safeguard clause to protect against damaging surges in imports during the transition. The implementation is overseen by the Textiles Monitoring Body, a standing body comprising the Chairman and 10 members.

In 2001, the ATC will reach year 7, the last year of the second stage.

Main Activities

- The Division will provide technical advice and guidance on the interpretation and application of the provisions of the WTO Agreement on Textiles and Clothing; (1) to WTO Members and to countries in the process of accession; and (2) to a broad range of other organizations and individuals. In 2001, this will include the Division's work in relation to the major review of the implementation of the ATC in its second stage, conducted by the Council for Trade in Goods.
- The Division will provide the secretariat service of the Textiles Monitoring Body, including participation in about 15 meetings during the year, and the preparation of documentation and reports. In 2001, this will include a comprehensive report to the Council for Trade in Goods on the implementation of the ATC in the second stage (1998-2001).
- The Division will provide secretariat service to dispute panels on textile matters and on the implementation of the ATC under the DSU. This involves arranging meetings, processing submissions, providing information and guidance to the Legal Division of the WTO, to the representatives of the disputing Members and to the members of the Panels, as well as the drafting of the Panels' reports to the DSB:
- The Division will advise intergovernmental and non-governmental organizations, trade associations and academics on the WTO's structure, policies and programmes with particular reference to the textiles sector and provide these organizations and persons with information on the Textiles Agreement and its possible economic impact, as well as information and analysis of developments and trends in global textiles and clothing trade and the outlook for the future.
- The Division will maintain liaison with other WTO Divisions by providing information on (1) the provisions of the Textiles Agreement, global and regional textiles trade and related economic developments, and (2) on notification obligations and compliance therewith in the context of the work defined by the Working Group on Notification Obligations and Procedures; and (3) by preparing and presenting detailed lectures on the economic, trade and political aspects of textiles trade for the Training Division, for seminars of the Technical Cooperation Division, for other organizations and at numerous sessions with delegations from Members and acceding countries visiting Geneva.

Expected Results

- To assist Members, both delegations in Geneva and their Governments in capitals, to meet their obligations under the ATC; to fully understand their rights in this regard; and to participate in all discussions on this Agreement, particularly in relation to the next Ministerial Conference.

Estimate of work hours per year allocated to technical assistance activities in your Division: 500

Textiles Division

Staffing

Director	1
Other Staff	3.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	512,550
	Temporary Assistance	0
C. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	0
	Expendable Equipment	0
	Contractual Services	0
D. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	
TOTAL		513,550

* Allocation for missions to be apportioned at a later date.

Textiles Monitoring Body

Objectives and Work Programme for 2001

Objectives:

- Ensure the efficient functioning of the Textiles Monitoring Body (TMB) by providing full service to it in carrying out its tasks under the Agreement on Textiles and Clothing (ATC).
- Assist the TMB in drawing up its comprehensive report on the implementation of the ATC during the second stage of the integration process (1998-2001), to be adopted by the end of July 2001.
- Provide assistance to the TMB in its review of the integration programmes for the third stage of the ATC implementation (2002-2004), due to be notified to the TMB at latest by 31 December 2000.

Background

The ATC specifies that the task of the TMB is to supervise the implementation of this Agreement, to examine all measures taken under this Agreement and their conformity therewith, and to take the actions specifically required of it by the Agreement.

Under the ATC, the Council for Trade in Goods has to conduct a major review before the end of each stage of the integration process. According to the Agreement, "[t]o assist in this review, the TMB shall, at least five months before the end of each stage, transmit to the Council for Trade in Goods a comprehensive report on the implementation of this Agreement during the stage under review..."

At the beginning of Stage 3 (i.e. as of 1 January 2002), products which accounted for not less than 18 per cent of the total volume of the Members' 1990 imports of the products covered by the ATC have to be integrated into GATT 1994 by the Members which took over restrictions from the previous MFA regime and also by those other Members which retained the right to use the transitional safeguard provisions of the ATC.

Main Activities

- Organize and prepare the meetings of the TMB which, as a standing body, has to meet regularly (at least on a monthly basis). The frequency of the meetings and the workload will be particularly intensive in the period January - July 2001 (preparation of the comprehensive report; review of the integration programmes; examination of all other matters referred to it).
- Providing detailed drafts for TMB members as part of the preparatory process concerning the TMB's comprehensive report.
- Ensure timely processing and circulation of notifications addressed to the TMB and reports adopted by it, to WTO Members for their information.
- Provide full support to TMB members and their alternates in the preparation and conduct of the TMB meetings (preparation of draft agendas and reports, submission of background notes, etc.)
- Assist newly appointed TMB members and alternates in assuming their functions, *inter alia*, by providing detailed briefings to them.
- Assist WTO Members in complying with their obligations, in particular with those related to notifications, under the ATC.
- Provide technical assistance as required.

Expected Results

- The TMB will comply with the requirements defined for it by the ATC. It will review, as required, all the notifications addressed to it. The TMB will conduct a thorough examination of any dispute between WTO Members that may be referred to it and will make the necessary findings, observations, and recommendations, as appropriate. In doing so, it will respect the deadlines defined by the ATC and will preserve and further enhance transparency on all matters related to its activities.
- The TMB will, in particular, adopt a comprehensive report on the implementation of the ATC during the second stage of the integration process that can assist the Council for Trade in Goods in the conduct of its major review, due to start in September 2001.

Estimate of work hours per year allocated to technical assistance activities in your Division: 200

Textiles Monitoring Body

Staffing

Ungraded	1
Other Staff	1

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	227,800
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	18,000
	- Other	0
TOTAL		245,800

* Allocation for missions to be apportioned at a later date.

Trade and Environment Division

Objectives and Work Programme for 2001

Objectives:

- To give the best possible service to the CTE in pursuing the work programme agreed by Ministers.
- To promote a better understanding of WT rules among environment officials, as well as in "civil society". This applies also to WTO rules as they relate to matters covered by, or under negotiations, in MEAs.
- To assist in preparations of the 2001 Ministerial.
- To provide technical assistance to developing countries, LDCs and transition economies.

Background

The 1994 Ministerial Decision on Trade and Environment called for the establishment of a Committee on Trade and Environment (CTE). A broad based mandate was agreed upon for the CTE, consisting, in short, of identifying the relationship between trade measures and environmental measures in order to promote sustainable development, and of making appropriate recommendations on whether any modifications of the provisions of the multilateral trading system are required. With the aim of making trade and environment policies mutually supportive, the CTE addresses a number of specific issues, including the effect of environmental measures on market access and environmental benefits of removing trade restrictions and distortions (win-win-win situations).

Main activities

- Service the Chair and Members of the Committee Trade and Environment.
- Provide technical assistance to developing countries, including through technical cooperation missions.
- Provide Secretariat support to the dispute panels.
- Provide information, assistance and advice to WTO Members.
- Maintain and intensify dialogue with NGOs and private sector on issues of mutual interest, e.g., through WTO Symposium if agreed upon.
- Strengthen cooperation with the Secretariats of multilateral environmental agreements as well as with relevant IGOs, including participation in meetings they hold.
- Respond to a well of correspondence.
- Service WTO senior management and coordinate with other WTO divisions.
- Participate in academic-type and other conferences not mentioned above.
- Assist in preparations of Ministerial Conference.

Expected results

- Raised awareness on the links between trade, environment and sustainable development.
- Enhanced dialogue between trade and environment policy makers.
- Successfully organized symposium.

- Facilitated preparations of Ministerial Conference and the possible new Round of negotiations.
- In general, facilitated consensus-building in a politically sensitive area..

Technical Barriers to Trade

Objectives:

- To give the best possible service to the Committee on Technical Barriers to Trade, working to improve the operation and implementation of the TBT Agreement.
- To assist in the preparations of the 2001 Ministerial.
- To provide technical assistance to developing countries, LDCs and transition economies.

Background

The TBT Agreement deals with standards, technical regulations and conformity assessment procedures on goods. Increasingly, these measures are considered to be important non-tariff trade barriers. The Agreement aims at minimizing these obstacles to trade, and has been gaining increased attention from WTO Members and private business. Discussions on TBT related matters are being held in the WTO/TBT Committee and other international and regional organizations. Coordinate and cooperate with these relevant organizations is essential.

Main activities

- Service the Chair and Members of the TBT Committee (A particular time-consuming aspect in the TBT area is related to the efficient operation of transparency provisions of the Agreement (i.e. the procedures of notifications, functioning of enquiry points and the information system established under the Code of Good Practice for the Preparation, Adoption and Application of Standards).
- Maintain contacts with and attend meetings organized, by relevant international and regional organizations.
- Provide technical assistance to developing country Members, including through technical cooperation missions.
- Provide information, assistance and advice to WTO Members.
- Advise dispute settlement panels, if provisions of the TBT Agreement are involved.
- Organize seminars, workshops, information sessions and symposium on TBT related matters.
- Service WTO senior management and provide expert technical advice to other WTO divisions.
- Assist in preparation of Ministerial Conferences.

Expected additional activities and results in year 2001

- Carry out the work programme of the Committee as a result of the Second Triennial Review to be conducted by end of year 2000. This could include efforts to further improve the notification system.
- Carry out a possible detailed technical cooperation programme as a result of the Workshop on Technical Assistance and Special and Differential Treatment to be held in 19-20 July 2000. Together with the possibility of China joining the WTO, an increase in technical cooperation missions is expected.

- Hold a special meeting on procedures for information exchange as decided by the Committee, so as to improve the operation of national enquiry points and the implementation of the notification provisions under the Agreement .
- Prepare for the next Ministerial Conference and the possible New Round of negotiation.

WTO and ILO

Objectives / Background

As noted by Ministers in Singapore, "the WTO and ILO Secretariats will continue their existing cooperation".

Main Activities

- The Trade and Environment Division keeps track of relevant developments and attends ILO meetings notably the ILO Governing Body, the Annual Conference and the working Party on social Dimensions of Globalization, as the agendas may relate to trade matters.

Estimate of work hours per year allocated to technical assistance activities in your Division: 1,500

Trade and Environment Division

Staffing

Director	1
Other Staff	9

Divisional Budget

PRT	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,139,000
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- ISO	60,000
	- Other	0
TOTAL		1,200,000

* Allocation for missions to be apportioned at a later date.

Trade and Finance Division

Objectives and Work Programme for 2001

Objectives:

- Service the Committees on Balance-of-Payment Restrictions and on Trade-Related Investment Measures, the Working Group on the Relationship between Trade and Investment, and informal General Council meetings on "Coherence in Global Economic Policy-making: WTO Cooperation with the IMF and the World Bank".
- Service dispute panels addressing matters falling under the division's responsibility.
- Provide support and briefing to senior management.
- Undertake activities resulting from decisions taken by the General Council on TRIMs transition periods and the Implementation Mechanism.
- Provide technical assistance and expert advice to Members in Geneva and in capitals, including joint activities with UNCTAD in the area of trade and investment.
- Further develop collaboration and cooperation with the staff of the IMF and World Bank in work relating to the Coherence mandate.
- Further develop contacts with NGOs and the private sector, and increase public transparency of the division's work.

Background

The division's work programme remains largely unchanged from 2000. The main differences are likely to lie in the area of TRIMs.

Main Activities

- Committee on Trade-Related Investment Measures; Committee on Balance-of-Payments Restrictions; Working Group on the Relationship between Trade and Investment; Marrakech Declaration on Coherence.

Expected Results

Estimate of work hours per year allocated to technical assistance activities in your Division: 400

Trade and Finance Division

Staffing

Director	2
Other Staff	5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	797,300
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	0
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	1,000
	- ISO	
	- Other	
TOTAL		798,300

* Allocation for missions to be apportioned at a later date.

Trade in Services Division

Objectives and Work Programme for 2001

Objectives:

- The objectives for the Division will be essentially the same as in 2000. The year 2001 will be the second year in the new round of negotiations on services. This will involve negotiations on new commitments in all services sectors as well as negotiations on new disciplines under the GATS including the clarification of some aspects of the Agreement itself. The negotiations will take place under the aegis of the Council for Trade in Services and will involve some or all of the four subsidiary committees. It is also possible that Members will decide to create additional negotiating structures (negotiating groups). The Services Division will provide support for all of these bodies.
- The Division will therefore continue to provide support for the Council for Trade in Services and other bodies established under the GATS:
 - The Committee on Financial Services.
 - The Working Party on Domestic Regulation (in developing disciplines under Article VI:4);
 - The Working Party on GATS Rules (in developing disciplines relating to Subsidies and Government procurement of services, and on safeguards if negotiations on that subject are not completed by December 2000).
 - The Committee on Specific Commitments.
 - Any additional bodies set up under the Council.
 - Any dispute settlement panels involving services.

In addition, the Division will also:

- Provide support for the Committee on Regional Trade Agreements in its work relating to Article V of the GATS, and for Working Parties on Accession of new Members in relation to services.
- Facilitate the implementation of the results of negotiations on basic telecommunications, financial services and professional services.
- Continue to participate actively in technical co-operation and other forms of public explanation of the GATS, and to provide advice and assistance to Geneva delegations.
- Monitor the implementation of the GATS in terms of notifications and implementation of existing and new commitments.
- Extend the Division's knowledge of specific service sectors and make available the services database presently being developed.
- Provide support and briefing to senior management on all matters relating to services.
- Maintain and extend contacts with private sector organizations.

Background

The essential background to all work on services in 2001 will be the fact that the new round of negotiations under Article XIX of the GATS will be under way, and will in fact be moving into a higher gear with the commencement of negotiations on market-access commitments. (During 2000, the negotiations have mainly been confined to rule-making activities; these will continue in 2001, but alongside them Members are expected to begin negotiations on new commitments.) This is expected to entail a substantially higher level of activity for the Division in the form of assistance to delegations on the technicalities of scheduling and negotiating procedures generally. The fact that the negotiations are taking place will also give rise to a higher level of interest in GATS matters among service industries and in the public generally; this will generate even greater demand for the Division's participation in technical assistance and other forms of public presentation of the issues at stake. Activity of this kind is already a very important part of the Division's work, since the GATS is still a new agreement, not well understood in many quarters.

Main Activities

- The most important activity of the Division will continue to be the servicing of the Council and all other standing bodies. Since negotiations will be in progress it may be expected that there will be a heavy focus on the technicalities of scheduling and the classification of services. It must also be expected that the heavy programme of meetings, of all bodies, which has been followed in 2000 will be maintained in 2001. It should be noted that in addition to the negotiations proper and its administration of the normal function of the Agreement, the Services Council is carrying out a major review of the Air Transport Annex of the GATS, for which the Division is also providing technical support.
- The Division's second priority, in terms of the time and resources devoted to it, is and will continue to be technical cooperation. The opening of negotiations has already stimulated a higher level of request for assistance missions and we must assume that demand will increase further.
- Contacts with service industries and with the public generally, to explain the GATS and the purposes of the current negotiations, will also be an important activity, especially in view of the misunderstanding, not to say hostility, manifested by some NGOs and commentators.

- The fact that services are supplied electronically on a very large and increasing scale means that electronic commerce will continue to make a major call on the Division's resources.

Expected Results

- It is not expected that the new services round will be completed in 2001, so that no definitive results, in terms of market access, can be expected from this major element of the Division's work in this year. Results will rather take the form of significant progress, essentially through technical work on scheduling, the classification of services and negotiating techniques, towards the objective laid down in Article XIX - i.e. the achievement of a progressively higher level of liberalization. In some areas of rule-making, however, which are seen by Members as facilitating the negotiation of specific commitments, it is likely that specific deadlines will be proposed for the completion of work in the negotiating guidelines now being developed: a deadline of 15 December 2000 already exists for negotiations on the question of emergency safeguard measures. The date of completion of the review of the Air Transport Annex has yet to be decided by Members, but major progress towards completion, at least, must be expected in 2001..
- The results of work in the area of technical assistance will take the form of fuller participation in the negotiations and in all aspects of trade in services by developing countries, especially the smaller and less developed among them.

Estimate of work hours per year allocated to technical assistance activities in your Division:

Based on experience in 1999 and 2000, we should budget for 400 working days (i.e. 3200 hours) of technical assistance, including travel and preparation time and lectures given in Geneva. This figure represents about 20 per cent of the working time of 10 professionals and the director. As suggested above, the experience of the past two years may not be a wholly adequate basis for planning, since the intensification of the negotiations is likely to generate additional demand. The figure given above should therefore be considered as conservative.

Trade in Services Division

Staffing

Director	1
Other Staff	14

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Hours/Salary	1,708,500
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	1,500
	Expendable Equipment	0
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		1,711,000

ALLOCATION FOR MISSIONS TO BE APPORTIONED AT A LATER DATE.

Trade Policies Review Division

Objectives and Work Programme for 2001

Objectives:

- The principal task of the TPR Division is, pursuant to Annex 3 of the WTO Agreement, to prepare reports for, and provide the Secretariat of, meetings of the Trade Policy Review Body, at which Reviews of Members are carried out. The Division also prepares the Director-General Annual Overview of trade policy developments, plays a significant role in the preparation of the WTO Annual Report and is increasingly involved in technical cooperation activities.

Background

The recent Uruguay-Round mandated “Appraisal of the Operation of the Trade Policy Review Mechanism” (WT/MIN(99)/2) reaffirmed the relevance of the TPRM, noted its usefulness on technical assistance, and emphasized that all Members, including LDCs, should be reviewed once as soon as possible, with efforts continuing to be made to achieve maximum efficiency in the use of TPRM resources.

Main Activities

- During 2001, the Division will be working on the Reviews of the following Members (in alphabetical order), the largest ever workload:
- Australia, Brunei, Cameroon, Central African Republic, Chad, Costa Rica, Czech Republic, Gabon, Ghana, Haiti, India, Macau, Madagascar, Malaysia, Mauritius, Mexico, Morocco, Mozambique, WTO Members of the OECS (Antigua and Barbuda, Dominica, Grenada, St. Kitts and Nevis, St. Lucia, St. Vincent and the Grenadines), Pakistan, Slovak Republic, South Africa, Uganda, United States, Venezuela.

Expected Results

- Timely completion of the programme.

Estimate of work hours per year allocated to technical assistance activities in your Division:

During 2000, technical assistance missions are likely to be undertaken to Central African Republic, Chad, Haiti and Uganda. There is also the possibility that an additional technical-assistance mission will be undertaken to the OECS Members of the WTO. Each would take about five days and conform to the requirement that the Secretariat is required to make technical assistance available to developing countries, on request (Annex 3(d) of the WTO Agreement).

Trade Policies Review Division

Staffing

Director	1
Other Staff	27.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	3,246,150
	Temporary Assistance	0
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	800
	Expendable Equipment	0
	Contractual Services	0
C. OTHER COSTS	Staff Overhead Costs	0
	Missions *	0
	Various	
	- Representation and Hospitality	1,000
	- Other	0
TOTAL		3,247,950

ALLOCATION FOR MISSIONS TO BE APPORTIONED AT A LATER DATE.

Training Division

Objectives and Work Programme for 2001

Objectives:

- WTO Training activities aim to assist recipient countries in their understanding and implementation of agreed international trade rules and to contribute towards human resource development. This objective is achieved by the organization of residential Trade Policy Courses in Geneva for officials from developing countries.
- Regular Trade Policy courses aim to widen the participating officials' understanding of the multilateral trading system and international trade law, and of the activities, scope and structure of the WTO, in order to allow them to improve the effectiveness of their work in their own administrations.
- Other objectives for 2001 are to continue with the follow-up programme initiated in late 1999 for the past-participants of the Trade Policy Courses and fine tuning both the internal and external evaluation processes for the courses. It is also intended to examine further the feasibility of contributing to the Distance Learning projects being pursued in the WTO.

Background

The year 2000 marks the 45th anniversary of the training courses organized by the WTO and its predecessor, GATT. Since 1955, GATT/WTO has organized 98 regular courses for more than 1,800 officials from over 160 countries or customs territories. Offered in English twice every year and in French and Spanish every second year, the courses are open to officials from developing, least-developed countries/customs territories and economies in transition, including countries/customs territories which are not WTO Members.

Main Activities

- The Training Division will be responsible for the planning, organization and implementation of three Trade Policy Courses of a twelve-week duration. In 2001 one course will be held in French and the other two in English and twenty-four WTO fellowships will be available for each course. As customary, four auditors' posts will be available for government officials whose authorities agree to finance the participation.
- The programme of the Courses consists of lectures by Training Division and other WTO officials, invited experts from other International Organizations, various simulation exercises conducted by outside consultants, study tours in Switzerland and abroad. The Training Division is also responsible for supervising the participants' research work.
- For all Courses, the Training Division is involved in:
 - Pre-Course administration which concerns the selection of participants, travel and visas administration and the organization of accommodation of participants;
 - Course administration involving the delivery of the Course Programme (scheduling of lectures, coordination of practical work and organization of simulations and study tours);
 - Post-Course administration, concerning preparing course reports and maintaining contacts with trainees after they leave Geneva.

Expected Results

- To train satisfactorily 72 fellows and up to 18 self-financed auditors.

Estimate of work hours per year allocated to technical assistance activities in your Division: 16,600

Training Division

Staffing

Director	1
Other Staff	7

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	911,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	20,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Trade Policy Training Courses	1,490,000
	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	9,000
	- Other	
TOTAL		2,430,200

* Allocation for missions to be apportioned at a later date.

Appellate Body

Objectives and Work Programme for 2001

Objectives:

- To enable the Appellate Body to hear and decide appeals from panel reports pursuant to the provisions of the Understanding on Rules and Procedures Governing the Settlement of Disputes (the "DSU").
- To continue to provide an efficient, independent Secretariat to service and assist the Appellate Body in its functions.
- To manage a growing caseload effectively and efficiently, while maintaining a high level of quality in the output of the Appellate Body.
- To carry out, effectively and efficiently, other responsibilities (e.g. arbitrations under Article 21.3(c) of the DSU) assigned by WTO Members to the Appellate Body or its Members.

Background

The Appellate Body was established pursuant to the DSU, which is contained in Annex 2 to the *Marrakech Agreement Establishing the World Trade Organization*. The function of the Appellate Body is to hear appeals from panel reports pursuant to Article 17 of the DSU. The Appellate Body is comprised of seven Members, recognized authorities in law, international trade and the subject-matter of the covered agreements generally, who reside in different parts of the world and are required to be available at all times and on short notice to hear appeals. Individual Members of the Appellate Body are sometimes called upon to act as arbitrators under other provisions of the DSU.

Main Activities

- Assisting the Appellate Body Members in hearing and deciding appeals from panel reports, and in hearing and deciding arbitrations referred to individual Appellate Body Members, in accordance with the provisions of the DSU; providing an efficient, independent Secretariat to service and assist the Appellate Body in carrying out its functions; managing increasing caseloads and producing Appellate Body Reports and related documents.

Expected Results

- It is projected that there will be a caseload of approximately 25 appeals and 5 arbitrations in 2001. This estimate is based on the number of cases currently before panels and the number of panels likely to be established by the Dispute Settlement Body before the end of 2000. The Appellate Body Secretariat will service and assist the Appellate Body and its Members in the appeals and other matters to be considered in 2001.

Estimate of work hours per year allocated to technical assistance activities in your Division:

We estimate approximately 480 work hours per year allocated to technical assistance activities in the Appellate Body Division.

Appellate Body

Staffing

Director	1
Other Staff	8

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,368,300
	Pensions and Common Staff Cost	750,000
	Temporary Assistance	108,500
B. ADMINISTRATIVE COSTS	Communication and Building	28,500
	Permanent Equipment	103,900
	Expendable Equipment	17,700
	Contractual Services	19,500
C. OTHER COSTS	Staff Overhead Costs	11,000
	Missions	9,300
	Various	
	- Representation and Hospitality	1,000
	- Appellate Body Members	615,200
	- Library	3,400
TOTAL		3,036,300

Statement of Extra-Budgetary Funds

Fund	Donor	Balance 1 Jan 2000	Transfers	Contributions	Expenses	Overhead Fees	Balance 25 Aug 2000	Notes
TRUST FUNDS								
T0006	Netherlands (Trainees)	20,131.29	1,270.85	628,165.00	551,597.40	71,707.66	26,262.08	
T0009	European Commission (anti-dumping)	9,317.00		(9,317.00)			-	
T0012	1997 Environment Symposium	(3,626.00)	3,626.00				-	
T0013	Pre Shipment Inspection	70,333.43					70,333.43	
T0016	Norway (LDCs)	(27,831.70)	27,831.70				-	
T0017	Italy & Switzerland (LDC course in Turin)	(27,437.74)	27,437.74				-	
T0020	Switzerland (1999 special course)	(17,879.07)					(17,879.07)	
T0021	Netherlands	19,248.98	6,923.35		10,227.80	1,329.61	14,614.92	
T0022	Japan (1997)	15,633.16					15,633.16	
T0023	HLM for LDCs (1997)	23,173.89	(8,505.00)	(14,668.89)			-	
T0024	Hong Kong	105,128.67			39,730.76	5,165.00	60,232.91	
T0027	JITAP	216,115.45		41,938.61	126,102.15	16,393.28	115,558.63	
T0028	United States (Reference Centres)	2,231.42	8,809.59				11,041.01	
T0029	Environment NGO Symposium (1998)	2,884.85	(2,046.20)	(838.65)			0.00	
T0030	Switzerland	(64,782.94)		500,000.00	(28,795.40)	(3,743.40)	467,755.86	
T0033	Sweden (Integrated Framework)	(3,528.00)	3,528.00				-	
T0035	Poland (Sudan)	(2,490.37)					(2,490.37)	
T0036	Sweden	131,636.28	13,667.15		91,130.70	11,846.99	42,325.74	
T0037	United Kingdom	(126,902.68)	52,940.20	588,191.15	172,462.26	22,420.09	319,346.32	
T0038	March 99 NGO Symposia	243,280.84	(173,396.62)	(50,235.77)	13,108.50	6,539.95	0.00	
T0040	Canada	(972.33)					(972.33)	
T0043	United States Dep. Of Agriculture	(12,196.44)			(10,793.31)	(1,403.13)	-	
T0044	United Kingdom (CTS project)	(65,861.39)		400,000.00	436,417.74	56,734.31	(159,013.44)	(1)
TAD01	Nordic Countries (Anti-Dumping)	17,707.00					17,707.00	
TCH04	Switzerland (2000 special course)	-		107,389.20	46,008.27	5,981.08	55,399.85	
TCH05	Switzerland (Malta)	-		50,000.00	44,247.79	5,752.21	-	
TDE01	Germany (TPRs)	-		188,449.40	123,458.16	16,049.56	48,941.68	
TDK02	Denmark (Global Trust Fund)	-		1,634,377.50	663,584.61	86,266.00	884,526.89	
TFI01	Finland (Global Trust Fund)	-	20,734.30	269,942.00	126,036.74	16,384.78	148,254.78	
TFR01	France (SPS)	-					-	(2)

Fund	Donor	Balance 1 Jan 2000	Transfers	Contributions	Expenses	Overhead Fees	Balance 25 Aug 2000	Notes
TGTF1	Global Trust Fund	-	23,047.52				23,047.52	
TJP05	Japan 1999	109,000.00	8,654.07	109,000.00			226,654.07	
TJP06	Japan (Competition Workshop 2000)	-		279,042.00	166,014.07	21,581.83	91,446.10	
TJP07	Japan (CTS Project)	-					-	(3)
TLU01	Luxemburg (Africa)	-					-	(4)
TMI03	Seattle Ministerial (LDCs)	(627,889.22)	2,247.47				(625,641.75)	(5)
TNL03	Netherlands (Global Trust Fund)	-			7,322.10	951.87	(8,273.97)	(6)
TNO02	Norway (Global Trust Fund)	1,148,171.61	(16,770.12)		194,521.04	25,287.74	911,592.71	
TNZ02	New Zealand	(104,086.27)		27,789.75	(96,067.57)	1,042.43	18,728.62	
TNZ03	New Zealand	-		96,793.20			96,793.20	
TSE02	Sweden (Global Trust Fund)	-		1,275,400.00	14,311.00	1,860.43	1,259,228.57	
TSP06	Competition Symposium	(52,415.97)		66,500.00	(1,628.00)	(211.64)	15,923.67	
TSP07	Geneva Week	(259,050.00)		259,050.00			-	
TUK03	United Kingdom (Evaluation)	30,665.32		77,460.00	144,952.70	18,843.85	(55,671.23)	(7)
TUS03	United States (SPS)	-			27,353.50	3,555.96	(30,909.46)	(8)
TWP01	Workshop on TBT	-		106,825.57	105,104.50	13,663.59	(11,942.52)	(9)
TOTAL TRUST FUNDS		767,709.07	0.00	6,631,253.07	2,966,407.51	404,000.05	4,028,554.58	

(Continued)

Fund	Donor	Balance 1 Jan 2000	Transfers	Contributions	Expenses	Overhead Fees	Balance 25 Aug 2000	Notes
------	-------	-----------------------	-----------	---------------	----------	---------------	------------------------	-------

OTHER EXTRA-BUDGETARY FUNDS

EPSF1	Programme Support Fund	450,763.94		404,000.05	288,086.85		566,677.14	
ES962	96 Surplus (TAA)	11,153.45					11,153.45	
ES963	96 Surplus (legal fund)	178,662.05			9,780.10		168,881.95	

TOTAL OTHER EXTRA-BUDGETARY FUNDS		640,579.44	-	404,000.05	297,866.95	-	746,712.54	
--	--	-------------------	----------	-------------------	-------------------	----------	-------------------	--

GRAND TOTAL		1,408,288.51	0.00	7,035,253.12	3,264,274.46	404,000.05	4,775,267.12	
--------------------	--	---------------------	-------------	---------------------	---------------------	-------------------	---------------------	--

- (1) A further contribution of £ 45,000 corresponding to the extension of the project still has to be received.
- (2) A contribution of FRF 1,000,000 (i.e. approximately CHF 250,000) promised for 2000 by the French Government still has to be received.
- (3) A contribution of CHF 39,500 promised for 2000 by the Japanese Government still has to be received.
- (4) A contribution of CHF 100,000 promised for 2000 by the Government of Luxemburg still has to be received.
- (5) As the accounts for the Seattle Ministerial Conference have not yet been closed, no overhead fees have been charged to this fund in 1999. The expenses shown here include CHF 620,152.33 of advances on subsistence, which will be liquidated when closing the account of the Ministerial Conference. It is anticipated that actual costs will be significantly lower than the advance, and that no deficit will be incurred in this fund.
- (6) A contribution of NLG 1,300,000 promised for 2000 by the Dutch Government still has to be received.
- (7) Some bookkeeping modifications are currently in suspense. The actual balance as at 31 August 2000 should be close to zero.
- (8) A contribution of USD 25,000 (i.e. approximately CHF 42,500) promised for 2000 by the US Government still has to be received.
- (9) A contribution of GBP 20,000 (i.e. approximately CHF 50,000) promised for 2000 by the UK Government still has to be received.