



*Implementing Activity-Based
Performance Management at
the World Trade Organization*

***Performance Management of International Public Administrations
31 May 2010 at CERN***





한진 타이페이

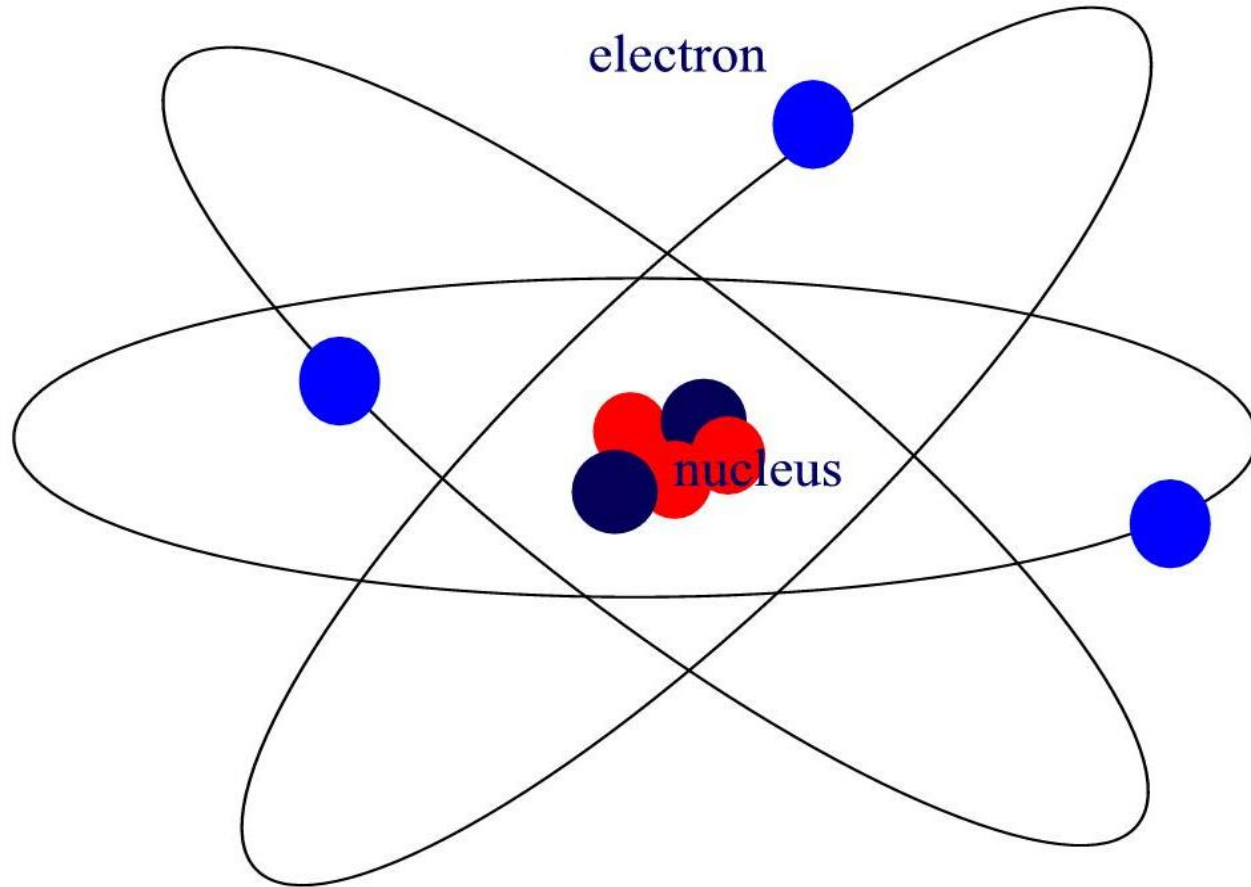
HANJIN TAIPEI

HAMBURG

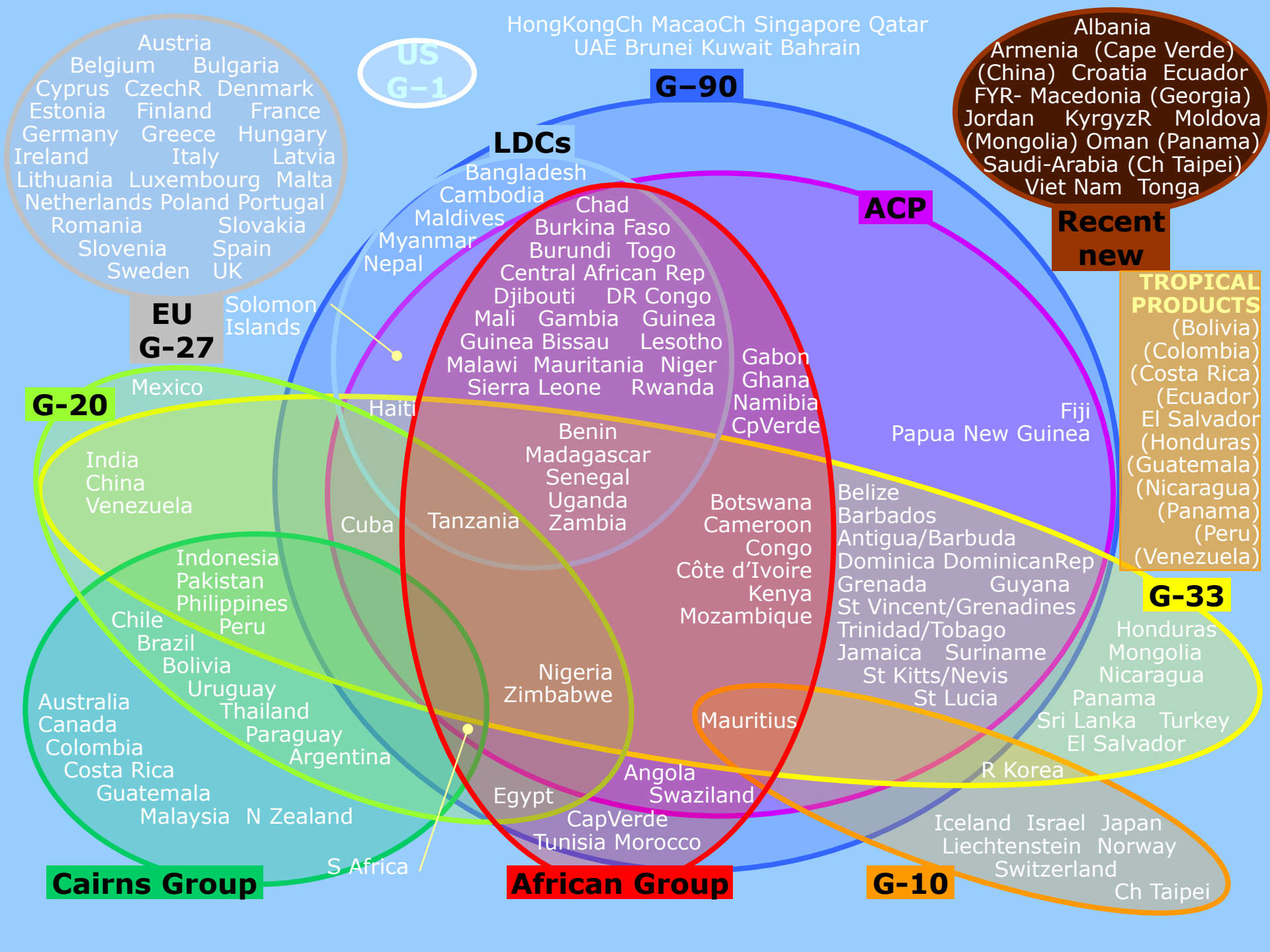
International Trade

Negotiation





Atomic Planetary Model



Austria
Belgium Bulgaria
Cyprus CzechR Denmark
Estonia Finland France
Germany Greece Hungary
Ireland Italy Latvia
Lithuania Luxembourg Malta
Netherlands Poland Portugal
Romania Slovakia
Slovenia Spain
Sweden UK

EU
G-27

G-20

Mexico
India
China
Venezuela

Indonesia
Pakistan
Philippines
Chile
Brazil
Bolivia
Uruguay
Thailand
Paraguay
Argentina
Australia
Canada
Colombia
Costa Rica
Guatemala
Malaysia
N Zealand
S Africa

Cairns Group

US
G-1

HongKongCh MacaoCh Singapore Qatar
UAE Brunei Kuwait Bahrain

G-90

LDCs

Bangladesh
Cambodia
Chad
Maldives
Myanmar
Nepal
Burkina Faso
Burundi
Togo
Central African Rep
Djibouti
DR Congo
Mali
Gambia
Guinea
Guinea Bissau
Lesotho
Malawi
Mauritania
Niger
Sierra Leone
Rwanda
Benin
Madagascar
Senegal
Uganda
Zambia
Tanzania
Nigeria
Zimbabwe

African Group

ACP

Gabon
Ghana
Namibia
CpVerde
Botswana
Cameroon
Congo
Côte d'Ivoire
Kenya
Mozambique
Mauritius
Angola
Swaziland
CapVerde
Tunisia
Morocco

G-10

Albania
Armenia (Cape Verde)
(China) Croatia Ecuador
FYR- Macedonia (Georgia)
Jordan KyrgyzR Moldova
(Mongolia) Oman (Panama)
Saudi-Arabia (Ch Taipei)
Viet Nam Tonga

Recent
new

TROPICAL
PRODUCTS

(Bolivia)
(Colombia)
(Costa Rica)
(Ecuador)
El Salvador
(Honduras)
(Guatemala)
(Nicaragua)
(Panama)
(Peru)
(Venezuela)

G-33

Belize
Barbados
Antigua/Barbuda
Dominica Dominican Rep
Grenada Guyana
St Vincent/Grenadines
Trinidad/Tobago
Jamaica Suriname
St Kitts/Nevis
St Lucia
Honduras
Mongolia
Nicaragua
Panama
Sri Lanka Turkey
El Salvador

R Korea

Iceland Israel Japan
Liechtenstein Norway
Switzerland

Ch Taipei

Monitoring



AMAZON.COM

Take me to
your legally
binding treaty



Dispute Settlement





Dispute Settlement



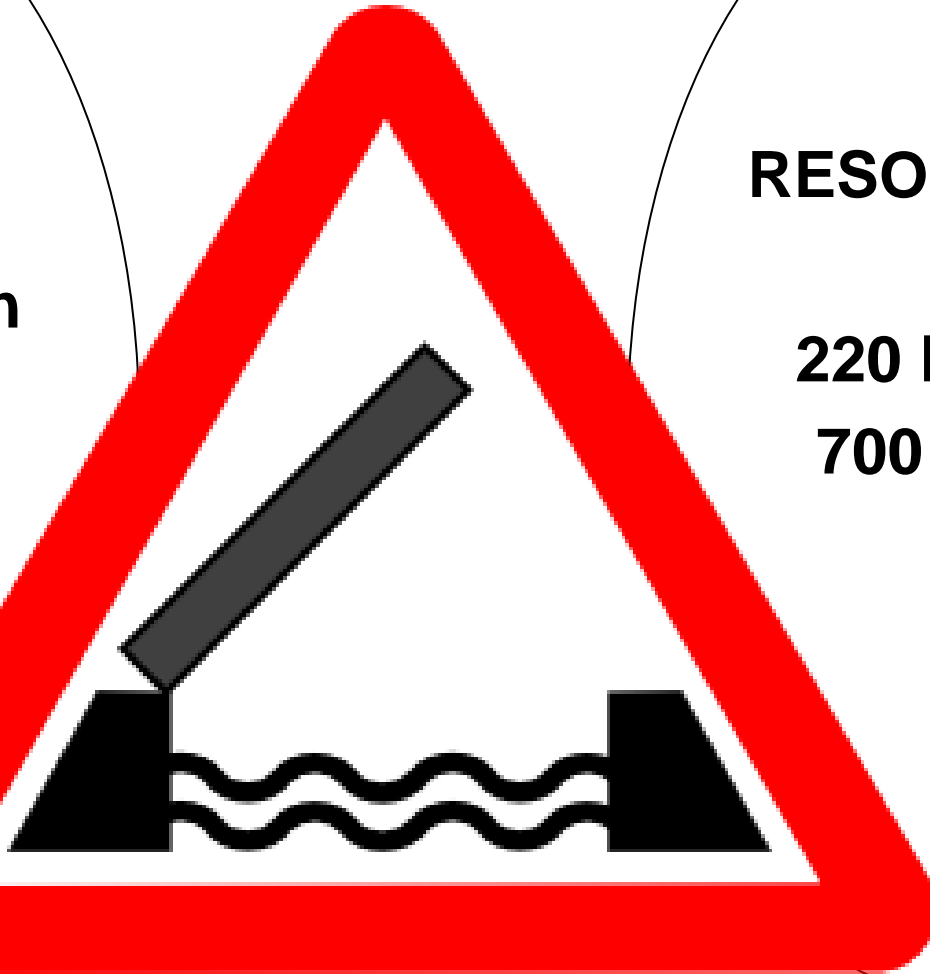
Technical Assistance

ACTIVITIES

- 1. Negotiation**
- 2. Monitoring**
- 3. Dispute
Settlement**
- 4. Technical
Assistance**

RESOURCES

220 MCHF
700 Staff



**HOW DO WE PRESENT
OUR BUDGET?**

WORLD TRADE ORGANIZATION

WT/BFA/W/189
23 October 2009

(09-5276)

Committee on Budget, Finance and Administration

2010-2011 BUDGET PROPOSALS

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Part	Section/Line	2010	2011
A	Sect 1 Work Years		
	(a) Salary	88,431,300	90,818,100
	(b) Pension	18,878,500	19,183,200
	(c) Common Staff Costs	18,289,500	18,506,200
	Sect 2 Temporary Assistance	15,875,300	15,992,700
B	Sect 3 Communications		
	(a) Telecommunications	486,500	506,500
	(b) Postal Charges	1,300,000	1,280,000
	Sect 4 Building Facilities		
	(a) Rental	620,000	625,000
	(b) Utilities	1,914,000	1,929,000
	(c) Maintenance and Insurance	1,309,000	1,312,000
	Sect 5 Permanent Equipment		
	(a) Permanent Equipment	1,003,000	1,025,000
	(b) Perm. Equipment Lease	127,000	64,000
	Sect 6 Expendable Supplies	1,191,000	1,281,000
	C	Sect 7 Contractual Services	
(a) Reproduction		1,405,000	1,620,600
(b) Office Automation		3,791,000	3,365,000
(c) Other		219,000	238,000
(d) Security Outsourcing		3,883,000	4,013,000
Sect 8 Staff Overheads			
(a) Training		1,525,000	1,525,000
(b) Insurance		2,808,000	3,011,000
(c) Joint Services		255,000	255,000
(d) Miscellaneous		36,000	36,000
Sect 9 Missions			
(a) Missions Official		1,533,000	1,533,000
(b) Missions Technical	1,406,000	1,406,000	
Sect 10 Trade Policy Courses	3,315,000	3,315,000	
D	Sect 11 Various		
	(a) Representation and Hospitality	299,000	299,000
	(b) Dispute Settlement Panels	987,000	987,000
	(c) Experts	50,000	50,000
	(d) Appellate Body Members	793,500	797,300
	(e) Library	700,000	700,000
	(f) Publications	803,000	803,000
	(g) Public Information Activities	380,000	380,000
	(h) External Auditors	50,000	50,000
	(i) Ministerial Operating Fund	600,000	600,000
	(j) ISO	57,000	57,000
	(k) Other	130,000	130,000
	(l) Appellate Body Operating Fund	1,500,000	1,600,000
	(m) Security Enhancement Programme	0	0
Sect 12 Unforeseen	0	0	
D	Sect 13 ITC	18,038,900	18,911,000
Grand Total		193,989,500	198,204,600

BUDGET BY NATURE

4 PARTS

13 SECTIONS

35 LINES

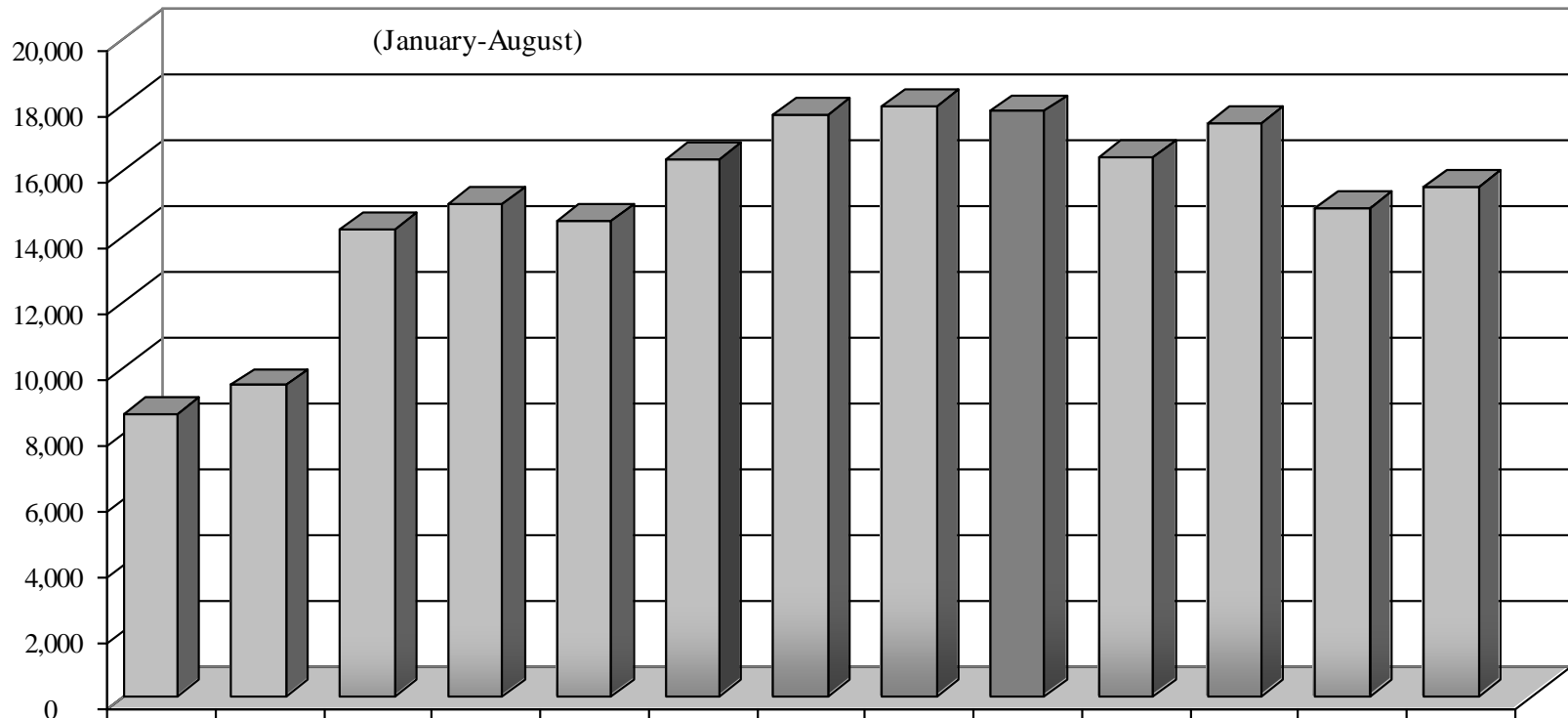
Part	Section	Line	2010	2011
B	Sect 3 Communications			
	(a) Telecommunications		486,500	506,500
	(b) Postal Charges		1,300,000	1,280,000
	Sect 4 Building Facilities			
	(a) Rental		620,000	625,000
	(b) Utilities		1,914,000	1,929,000
	(c) Maintenance and Insurance		1,309,000	1,312,000

SOME BY PROJECT/ACTIVITY

2010-2011 INFORMATICS BUDGET (in Swiss Francs)

Part	Section	2009	2010	2011
A	Sect 2 Temporary Assistance	1,986,500	2,401,200	2,815,200
B	Sect 5 Permanent Equipment	674,000	808,000	820,000
	Sect 6 Expendable	220,000	270,000	270,000
	Sect 7 Contractual Services	3,746,000	3,781,000	3,355,000
Grand Total		6,626,500	7,260,200	7,260,200

SOME WORKLOAD INDICATORS



Number of words
(in thousands)

% change

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
8,556	9,451	14,170	14,992	14,457	16,320	17,687	17,943	17,767	16,403	17,390	14,858	15,493
	10.5%	49.9%	5.8%	(3.6%)	12.9%	8.4%	1.4%	(1.0%)	(7.7%)	6.0%	(14.6%)	4.3%

PRIOR EXPERIENCE

WORLD TRADE ORGANIZATION

WT/BFA/W/115

16 August 2004

(04-3212)

Committee on Budget, Finance and Administration

DIVISIONAL REPORTING ON OBJECTIVES AND EXPENDITURE

2003

RESOURCES

OBJECTIVES & RESULTS

Legal Affairs Division

Assessment on reaching the stated objectives for 2003

Legal Affairs Division

Part	Section	Budget	Expenditure
A. Work years*	Salary	2,101,200	1,938,7
	Temporary Assistance	97,900	270
B. Administrative Costs	Permanent Equipment		
	Expendable Equipment		
	Contractual Services		
C. Other Costs	Staff Overhead Costs		
	Missions		
	Official	13,0	
	Technical Cooperation		
	Representation and Hospitality		
	Miscellaneous		
	Panels		
	Experts		
Total			

* Including higher category staff.

Panel Composition and Panel Work

Give legal advice regarding composition and operation of WTO dispute settlement panels and generally support the drafting of panel reports in an appropriate and speedy way.

Results:

The division was expected to service approximately 15 panels during the year 2003 (including 21.5 and 22.6 procedures).

The division was involved in thirteen panel (or arbitral body) compositions in 2003. Ten (or arbitral bodies) were composed in 2003 based on the work of the division: *EC-Tariff Preferences, Uruguay-Tax Treatment; US-Cotton Subsidies; US-Internet Gambling; and US-1916 Act (a 22.6 Arbitration)*. In addition, legal work was done on seven more panel compositions, which were still pending at the end of the year. These were: *EC-GMOs; EC-GIs; EC-Sugar Subsidies; EC-Turkey Customs Classification; Australia-Quarantine Regime, and EC-Apples*. The division provided legal counsel and legal drafting assistance to the panels and arbitral bodies in 2003: *US-Steel safeguards, US-Apples, US-Textile Rules of Origin; Mexico-Telecoms; US-Internet Gambling; Canada-Wheat; US-Cotton Subsidies; and US-1916 Act (a 22.6 Arbitration)*.

Secretariat Divisions, and WTO Bodies

- (ii) Give sound and timely legal advice to the Office of the Director-General, to other Secretariat divisions, to the DSB and other WTO Bodies, and to the Joint Appeals Body.

NEED FOR A CHANGE?

MEMBERS	NO
STAFF	NO
DIRECTOR GENERAL	YES

ACTIVITY BASED BUDGETING

CHALLENGE 1

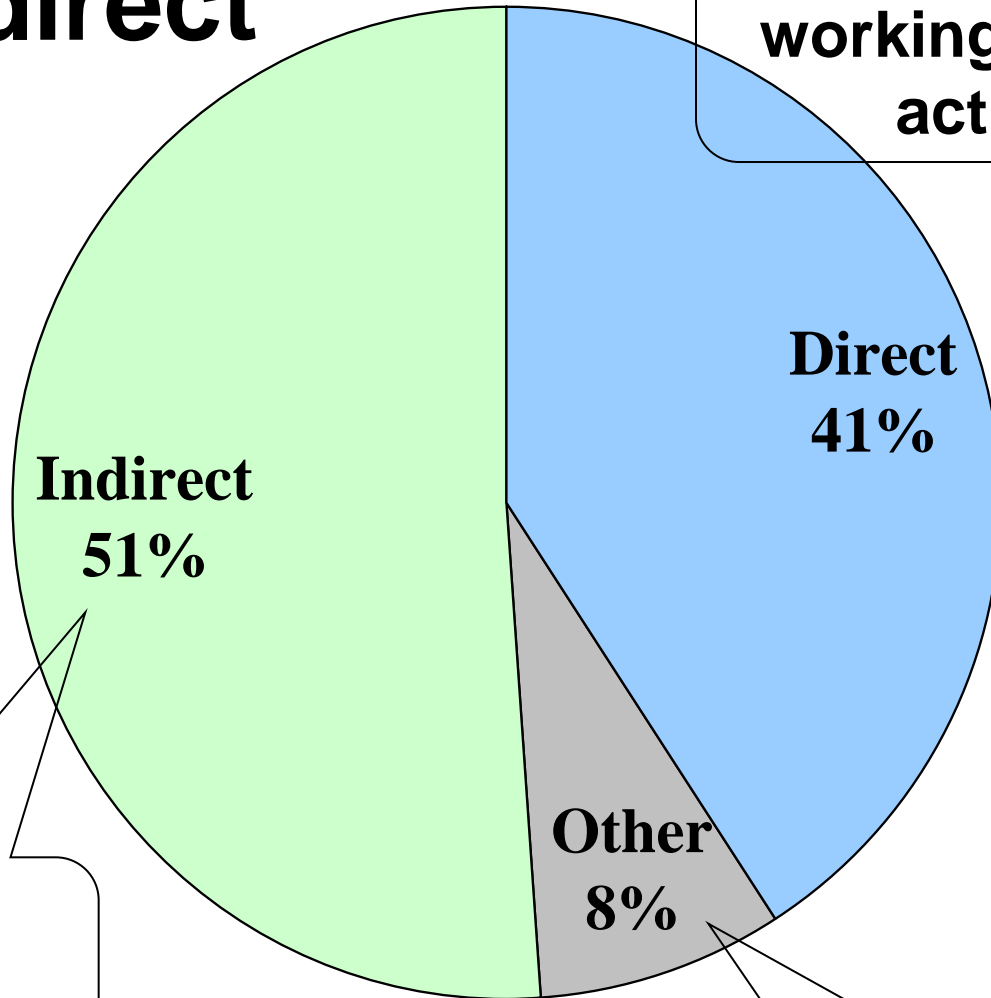
ACTIVITY?

Core activity
Negotiation
Monitoring
Dispute Settlement
Technical Assistance

CHALLENGE 2

OVERHEAD ALLOCATION?

High indirect costs

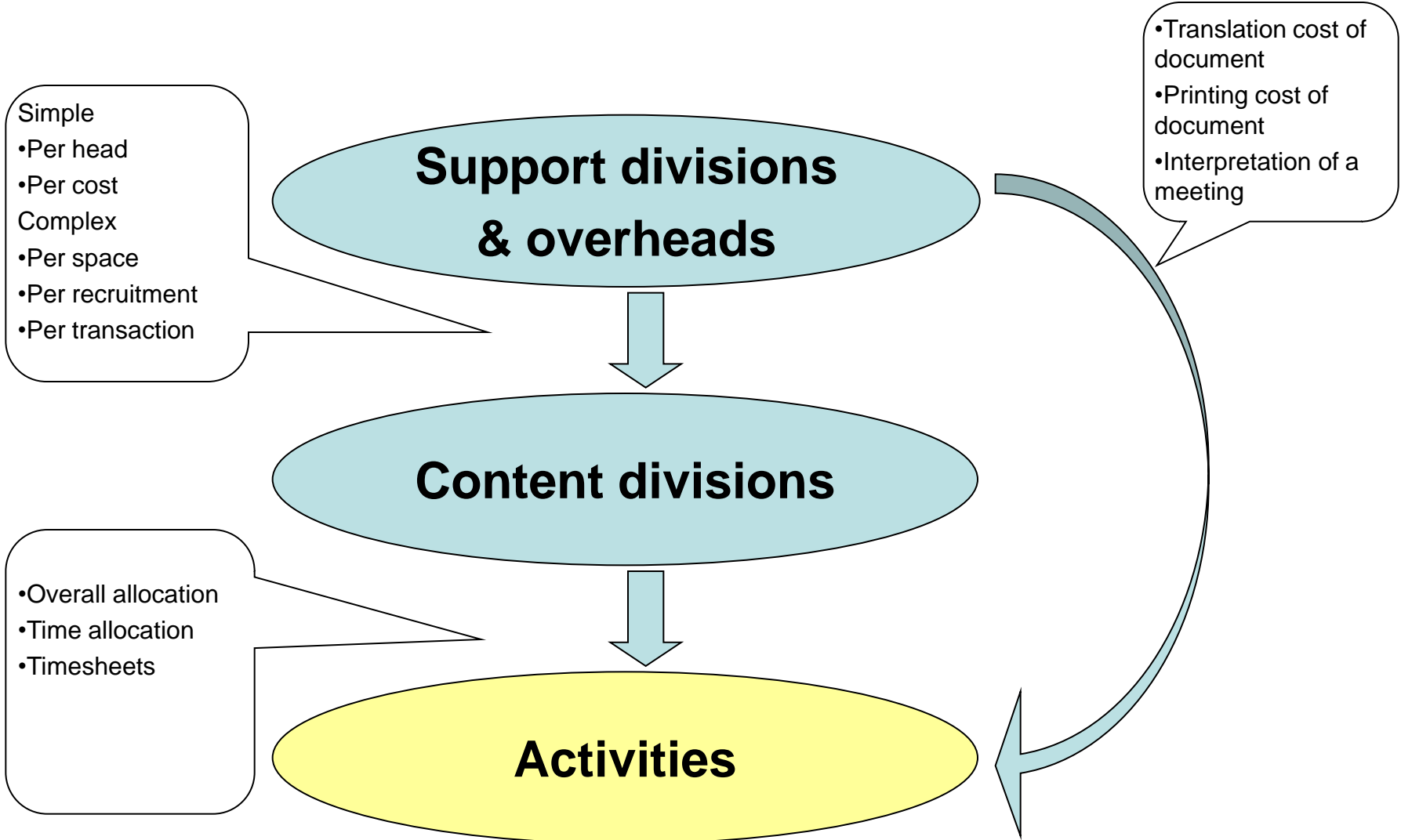


18 content divisions working on 4 core activities

5 support divisions & overheads

Non WTO related

Administration and General Services Division	19.0
Human Resources Division	7.0
Informatics Division	12.5
Languages Documentation & Information Management D	39.3
Office of Internal Audit	0.4
Council and TNC Division	3.8
WTO Condominium Costs	26.8
Total Indirect	108.8



CHALLENGE 3

SYSTEM & PROCESS?

System & Process Requirements

- Based on activity
- Based on overhead allocation method
- Capacity driven
- Risk a complex/useless system
- Oracle vs. Business Intelligence tool
- KPIs – first relevant for managers

