

Program and Budget Committee

Twenty-Fourth Session Geneva, September 14 to 18, 2015

FINAL PROGRESS REPORT ON THE INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) CAPITAL INVESTMENT PROJECT

prepared by the Secretariat

BACKGROUND

1. At its Forty-Ninth Series of Meetings (September 26 to October 5, 2011) the Assemblies of the Member States of WIPO approved the Capital Investment Proposal for Funding of Certain Information and Communication Technology (ICT) Activities (document A/49/7).
2. The activities include:
 - ICT related facilities for the New Conference Hall (NCH), its annexed meeting rooms and the other meeting rooms in the WIPO premises;
 - Replacement of the obsolete Nortel Meridian telephone exchange; and
 - Replacement of the desktop computers.
3. At its twenty-first (September 9 to 13, 2013) and twenty-second (September 1 to 5, 2014) sessions, the Program and Budget Committee (PBC) was updated on the progress of this project (document WO/PBC/21/14 and WO/PBC/22/18). It was noted that the replacement of the obsolete Nortel Meridian telephone exchange was completed and had achieved all of its main business objectives.
4. The deployment of ICT related facilities for the New Conference Hall (NCH) and its annexed meeting rooms was completed in time for the opening of the New Conference Hall. Additional work to consolidate the WiFi network and audiovisual facilities in other meeting rooms is expected to be fully completed by the end of 2015.

5. The programmatic activity in relation to the replacement of obsolete desktop computers, including software systems, was completed by the end of 2013. With the payment of the last installment planned in November 2015, this activity will therefore be fully completed by the end of 2015.

SUMMARY

6. All project activities are expected to be fully completed by the end of 2015. The project will have been delivered in line with the planned scope; all of the main business objectives have been achieved as originally planned. Although there have been some variations between the actual expenditure and approved budget among various activities, the project as a whole has remained within the approved budget envelope. The table below provides a summary of budget utilization, including the outstanding encumbrances in 2015.

Ref.	Description	Approved Budget (in Swiss francs)	Actual Expenditure (in Swiss francs)	Remaining encumbrances (in Swiss francs)	Total Estimated Expenditure (in Swiss francs)
1.	ICT related facilities for the New Conference Hall, its annexed meeting rooms and the other meeting rooms in the WIPO premises				
	Network switches for connecting 900+ seats, WiFi Access Points, UMTS Mobile Coverage, etc.	450,000	368,255	80,000	448,255
	IP Telephones and related IT infrastructure	30,000	33,450		33,450
	Video conferencing equipment for remote presentations, digital recording, webcasting, video-on-demand, captioning, etc.	600,000	304,921	327,169	632,090
	Sub-Total	1,080,000	706,626	407,169	1,113,795¹
2.	Replacement of Obsolete Nortel Meridian Telephone Exchange				
	Deployment of IP Telephony hardware and software to existing WIPO buildings	850,000	778,574		778,574
	Installation and implementation services	250,000	19,062		19,062
	Sub-Total	1,100,000	797,636		797,636²
3.	Replacement of the desktop workstation platform				
	Hardware replacement	2,100,000	1,657,194		1,657,194
	Software upgrade	450,000	777,136	396,197	1,173,333
	Installation and implementation services	450,000	251,404		251,404
	Sub-Total	3,000,000	2,685,734	396,197	3,081,931³
	Total	5,180,000	4,189,996	803,366	4,993,362

¹ The exact amount is subject to the final financial reconciliation once all the invoices have been processed.

² This is lower than previously reported, after the financial reconciliation at the end of 2014.

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7. Subject to final financial reconciliation, the project shall return the unspent balance of approximately 186,638⁴ Swiss Francs to the Reserves.

8. The following decision paragraph is proposed.

9. The Program and Budget Committee recommended to the Assemblies of the Member States of WIPO and of the Unions, each as far as it is concerned, to:

(i) take note of the contents of document WO/PBC/24/15; and

(ii) approve the closure of the Information and Communication Technology Capital Investment Project.

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⁴ The exact amount is subject to final financial reconciliation.