

Program and Budget Committee

Twenty-Second Session Geneva, September 1 to 5, 2014

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 WO/PBC/18/13).
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 obsolete Nortel Meridian telephone exchange; and
 - Replacement of the desktop computers.
3. At its twenty-first session (September 9 to 13, 2013) the Program and Budget Committee (PBC) was updated on the progress of this project (document WO/PBC/21/14). 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), its annexed meeting rooms and the other meeting rooms in the WIPO premises are on-going. Essential works are expected to be completed for the opening of the New Conference Hall. Additional infrastructure, to support the new language policy for example, can be better assessed and planned once NCH is in operation.

5. As foreseen at the twenty-first session of the PBC, the replacement of obsolete desktop computers was completed by the end of 2013. There was no change in the project scope and all of the main business objectives had been achieved as originally planned. The new desktop environment, including up-to-date software, has been in use since then and well accepted.

SUMMARY

6. The planned activities have either been completed or well progressed. Although some expenditures are yet to be finalized, it is foreseen at this stage that the whole project will be completed within the approved budget. . The table below shows the current utilization of the budget.

Ref.	Description	Budget Estimate (in Swiss francs)	Actual Expenditure ¹ (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	235,537
	IP Telephones and related IT infrastructure	30,000	33,450
	Video conferencing equipment for remote presentations, digital recording, webcasting, video-on-demand, captioning, etc.	600,000	179,813
	Sub-Total	1,080,000	448,800
2.	Replacement of Obsolete Nortel Meridian Telephone Exchange		
	Deployment of IP Telephony hardware and software to existing WIPO buildings	850,000	818,309
	Installation and implementation services	250,000	49,162
	Sub-Total	1,100,000	867,471
3.	Replacement of the desktop workstation platform		
	Hardware replacement	2,100,000	1,657,194
	Software upgrade	450,000	345,022
	Installation and implementation services	450,000	152,000
	Sub-Total	3,000,000	2,154,216
	Total	5,180,000	3,470,487

¹ As at the end of June 2014.

7. The following decision paragraph is proposed.

8. The Program and Budget Committee took note of the Progress Report on the Information and Communication Technology (ICT) Capital Investment Project (document WO/PBC/22/18).

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