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**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.
1. 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.
2. 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.
3. 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.
4. **SUMMARY**
5. 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.

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| --- | --- | --- | --- | --- | --- |
| **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** | **1,113,795[[1]](#footnote-2)** |
| **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** |  | **797,636[[2]](#footnote-3)** |
| **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** | **3,081,931[[3]](#footnote-4)** |
|  | **Total** | **5,180,000** | **4,189,996** | **803,366** | **4,993,362** |

1. Subject to final financial reconciliation, the project shall return the unspent balance of approximately186,638[[4]](#footnote-5) Swiss Francs to the Reserves.
2. 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.*

[End of document]

1. The exact amount is subject to the final financial reconciliation once all the invoices have been processed. [↑](#footnote-ref-2)
2. This is lower than previously reported, after the financial reconciliation at the end of 2014.

3 The exact amount is subject to the final financial reconciliation once all the invoices have been processed [↑](#footnote-ref-3)
3. The exact amount is subject to the final financial reconciliation once all the invoices have been processed. [↑](#footnote-ref-4)
4. The exact amount is subject to final financial reconciliation. [↑](#footnote-ref-5)