

Program and Budget Committee

Eighteenth Session
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CAPITAL INVESTMENT PROPOSAL FOR FUNDING OF CERTAIN INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) ACTIVITIES

Document prepared by the Secretariat

BACKGROUND

1. The World Intellectual Property Organization's (WIPO's) Information and Communications Technology Strategy Plan 2010 – 2015 calls for the establishment of “Elastic, up-to-date and reliable ICT hardware, software common services to timely and cost-effectively meet the growing ICT demands, including the need for business continuity”.
2. This capability contributes to Strategic Goal IX “Efficient Administrative and Financial Support Structure to enable WIPO to Deliver its Programs” and in particular to the expected results “ICT Investments are closely aligned with strategic priorities and yield business benefits”, “Effective, efficient, quality and customer-oriented support services both to internal clients and to external stakeholders”, and “New conference hall and related facilities available for meetings of Member States”. It is fundamental to sustain WIPO's normal operations and to meet the growing demands. In addition, obsolete and unsupported technologies increase the risk of operational failures. They are also more costly to maintain.
3. The scope of this capability includes, among others:
 - Technology modernization, such as the replacement of current PABX systems with computer network based technology (IP Telephony), upgrade of the outdated network.
 - ICT deployment, including network, telephony systems, and conferencing facilities, in the new building and the new conference hall.
4. While the proposed budget for 2012/13 has already covered the operational expenditures, one time expenditures described below (which are related to ICT capital replacement) will be

needed to bring down the operational risks to an acceptable level. Furthermore, the capital replacement is vital to achieve higher cost-effectiveness in ICT operations and subsequently to contain the ICT operational cost within the proposed budget for 2012/13 despite significantly increased demand. As a result, the proposed investments would contribute to ensuring that operational costs are maintained at the levels foreseen in the proposed Program and Budget for the 2012-13 biennium.

ICT RELATED FACILITIES FOR THE NEW CONFERENCE HALL

5. Technologies for modern conference services continue to evolve. WIPO's recent experiment and development in streaming live or recorded conference sessions over the Internet were successful. In order to respond to increasing demand for such services and to ensure broader outreach with enhanced meeting experience for remote participants, advanced networking and conferencing technologies will need to be introduced into the new conference hall, its annexed meeting rooms and the other meeting rooms in the WIPO premises.

Estimated Costs:

Ref.	Category	Description	Cost Estimate (in Swiss francs)
1.	Network Equipment	Network switches for connecting 900+ seats, WiFi Access Points, UMTS Mobile Coverage etc.	450,000
2.	Telephones	IP Telephones and related IT infrastructure	30,000
3.	Enhanced Conference Room facilities for Collaboration, Remote Participation, Accessibility, etc.	Video Conferencing equipment for remote presentations; Digital Recording; Webcasting; Video-on-Demand, Captioning, etc.	600,000
	TOTAL		1,080,000

REPLACEMENT OF OBSOLETE NORTEL MERIDIAN TELEPHONE EXCHANGE

6. In 2011 a modern IP-Telephony system has been deployed in the new building. At the same time, WIPO staff located in other existing buildings still rely on the obsolete Nortel Meridian telephone exchanges for telephony services.

7. The legacy Nortel systems are reaching the end of support, and would be costly to upgrade. Maintaining two parallel telephony systems also increases operational costs and complexity for administration, maintenance and support. Furthermore, the current situation hinders the functionalities such as efficient routing of external calls. In conclusion, it is necessary and cost-effective for the obsolete legacy telephone system to be replaced by the same technology that has already been deployed in the new building.

Estimated Costs:

Ref.	Category	Description	Cost Estimate (in Swiss francs)
1.	Nortel Meridian PABX Replacement	Deployment of IP Telephony hardware and Software to existing WIPO Buildings	850,000
2.	Project Costs	Installation and Implementation Services	250,000
	TOTAL		1,100,000

REPLACEMENT OF THE DESKTOP COMPUTERS

8. Desktop computers (PCs) at WIPO run on Microsoft Windows XP operating system and Office 2003. The average age of the PCs will be approaching seven years by the end of coming biennium. Most of these aging PCs cannot effectively operate under the new software environment.

9. Both Windows XP and Office 2003 software are reaching their end-of-life. The current legacy desktop environment also hinders the deployment of new functionalities aimed at enhancing effective communications and collaboration, such as the deployment of Unified Communications with features such as mobility, presence management and multi-media support for messaging and desktop video conferencing.

Estimated Costs:

Ref.	Category	Description	Cost Estimate (in Swiss francs)
1.	PC Hardware	Replacement	2,100,000
2.	PC Software	Upgrade to Office 2010 and Windows 7	450,000
3.	Project Costs	Installation and Implementation Services	450,000
	TOTAL		3,000,000

SUMMARY

10. In total the following capital investments are proposed :

Ref.	Description	Cost Estimate (in Swiss francs)
1.	ICT related Facilities for the new conference hall	1,080,000
2.	Replacement of Obsolete Nortel Meridian Telephone Exchange	1,100,000
3.	Replacement of the desktop workstation platform	3,000,000
	TOTAL	5,180,000

11. This proposal has been prepared in accordance with the principles and approval mechanism to be applied for the use of reserves, as approved by Member States at their forty-eighth series of meetings (September 20 to 29, 2010).

12. *The Program and Budget Committee is invited to:*

(i) take note of the contents of this document; and

(ii) recommend to the Assemblies of the Member States of WIPO to approve the amount of 5,180,000 Swiss francs to be used from the reserves for the implementation of the ICT capital investment project described in this document.

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