

1296th Plenary Meeting
PC Journal No. 1296, Agenda item 5

DECISION No. 1388
INVESTMENTS IN CAPITAL REQUIREMENTS USING
2020 UNIFIED BUDGET UNDERSPEND

The Permanent Council,

Taking note of the projected underspending of the 2020 OSCE Unified Budget due to constraints on activity resulting from late budget approval and the COVID-19 pandemic,

Taking note of the presentations on “Addressing projected underspending of UB 2020” delivered by the Department of Management and Finance to the Advisory Committee on Management and Finance on 22 September 2020, 25 September 2020, 21 October 2020, 3 November 2020, 13 November 2020, and 11 December 2020,

Taking note of outstanding capital investment requirements for which no funding source has previously been identified,

Taking note of the increased urgency of the ICT requirements for remote working and blended meetings as a result of the COVID-19 pandemic,

Decides to:

1. Request the OSCE Unified Budget Fund Managers to, on an exceptional basis and without creating a precedent, reprioritize from the identified 2020 underspending, an amount of 2,938,000 euros for the purpose of contributing to the financing of the following capital requirements:

- (a) Replacement of ICT core infrastructure equipment: 2,057,000 euros
- (b) Replacement of the DocIn/DelWeb platform: 154,000 euros
- (c) Replacement of ICT client equipment: 307,000 euros
- (d) Upgrade of the main firewall cluster and VPN: 104,500 euros
- (e) Development of Hofburg infrastructure for blended meetings: 230,000 euros
- (f) Replacement of Hofburg entrance security equipment: 85,500 euros

2. Authorize the use and future availability of 2020 Unified Budget funds in support of these requirements until fully implemented, in accordance with Financial Regulation 3.03 within the limits of the total amount of 2,938,000 euros;

Further decides that:

3. Any funds remaining available at the time of completion of the activities will be treated in accordance with Financial Regulation 7.07;

4. Any additional costs in the implementation of these projects cannot be financed by the 2020 Unified Budget underspending;

Requests:

5. The Secretary General to provide reports on the implementation of these projects on a quarterly basis;

6. The Secretary General to ensure that the activities foreseen under these projects are completed in the most cost-effective and timely manner.