



**Organization for Security and Co-operation in Europe
Permanent Council**

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**DECISION No. 1287
USE OF CASH SURPLUS FOR STRENGTHENING THE
INFRASTRUCTURE OF THE OSCE**

The Permanent Council,

Acting in accordance with the relevant provisions of the Financial Regulations,

Taking into account the urgency to fund investments aimed at improving the efficiency of the Organization and strengthening the security of the OSCE's ICT systems,

Recalling the initial 2018 Unified Budget Proposal, identified with PC.ACMF/46/17 of 27 September 2017, with particular regard to the Fund of the Secretariat and the results of the budget discussions on this Fund,

Decides that:

506,800 euros from the 2016 cash surplus should be authorized to fund the infrastructure investments in the framework of the Fund of the Secretariat aimed at improving the efficiency of the OSCE, as per the annex.

ESSENTIAL INFRASTRUCTURAL INVESTMENTS

For the purpose of ensuring funding for ICT software and equipment, modernizing the technical recruitment solution and infrastructural needs in the area of web streaming and video conferencing, the essential infrastructural investments include funding for the following items:

			EUR
DMF/ICT	ICT-related capital expenditures	Operational costs	202,000
		Equipment costs	78,000
		Total for DMF/ICT	280,000
DHR/Talent Management	Modernization of the technical recruitment solution	Operational costs	98,800
		Total for DHR/Talent Management	98,800
OSG/Conference and Language Services	Online registration tool and web streaming and video conferencing	Operational costs	80,000
		Equipment costs	48,000
		Total for OSG/Conference and Language Services	128,000
Total for essential infrastructural investments			506,800

ICT-related capital expenditures

The infrastructure assets represent part of the core organizational IT network infrastructure, serving not only the Secretariat, but all the other missions' network connectivity needs. It covers replacement of network switches, disaster recovery and security incident response services that are used in case of security breaches across the OSCE, for the necessary ICT security forensics, no matter the location of the breach. It also ensures coverage of needs for software maintenance and support fees required for the disaster recovery annual subscription and necessary infrastructure support and maintenance caused by the newly introduced Intranet portal, newly introduced security incident response and end-user protection services as well as replacement of the device management tool necessary for the Windows upgrade.

Modernization of the technical recruitment solution

Continued failure to modernize the recruitment technology has a significant impact on efficiency and the ability to provide timely recruitment and related reporting to all stakeholders. Modern tools are a key requirement for responsive service delivery and an aid to attracting the quality of talent the Organization needs to be successful. The lack of a modern system has become particularly apparent since the establishment of the Special Monitoring Mission to Ukraine.

Online registration tool and web streaming equipment

The allocated funding is to streamline and make the registration process more efficient and facilitate the process for both meeting participants and Conference Services. The in-house capability for web streaming and video conferencing would improve the technical preparations for relevant events. In addition, by enhancing the potential for remote participation in meetings, the investment could lead to savings in travel costs for meeting participants and broaden the scope of invitees and contributors to OSCE-related events.

Budget overview

The total budget of 506,800 euros is summarized in the table below and consists of one year operational and equipment costs.

	EUR
Operational costs	380,800
Equipment costs	126,000
Total	506,800

Operational costs include 202,000 euros for software maintenance and support fees, 80,000 euros for registration tool and 98,800 euros for recruitment solution.

Equipment costs include 78,000 euros for mandatory capital replacement and 48,000 euros for equipment for an in-house mobile capability for web streaming and video conferencing.