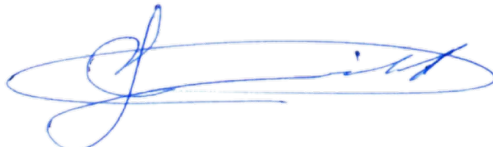# Project Proposal

OSCE Secretariat/Conflict Prevention Centre/FSC Support Section
Project Title: The Information Management and Reporting System (iMARS) for collecting, processing and reporting on exchanged military information

UPDATE - April 2020: After discussions held with the participating States (pS), the project proposal has been updated to include Result 3, the "Provision of direct access to the iMARS application by the pS, facilitating them to analyse the exchanged military information". Activities under Result 1 and Result 2 were updated to include development of planning and analytical tools for the pS and activities related to provision of direct access to the application and training are included in the updated project proposal. Changes to the project's estimated overall budget, end date, risk management and other elements were made accordingly.

General Information

Project No.: 1102019

OSCE Dimension: Politico - Military

Thematic Category: Arms Control

Programme Name: FSC Support

Geographical Area: OSCE region

Starting Date: 1 August 2018

Ending Date: 31 December 2024

Total Financial Requirements (in Euro):
 1,484,197 EUR

Implementing Partner: ☐Yes ☒No

Beneficiaries: OSCE participating States
 OSCE Secretariat
 OSCE Field Missions

PROJECT MANAGER

Name: Kristijan Podbevsek

Title: Associate Arms Control Officer

E-mail: kristijan.podbevsek@osce.org

Telephone: +43 664 916 3528

PROGRAMME MANAGER

Name: Robin Mossinkoff

Title: Head, FSC Support Section

E-mail: robin.mossinkoff@osce.org

Telephone: +431 51436 6198

FUND MANAGER / MAIN PROGRAMME MANAGER:

Name: Tuula Yrjölä

Title: Director of the Conflict Prevention Centre

Date of approval: 7.5.2020

Signature:

1. Executive Summary

The Conflict Prevention Centre (CPC) proposes to develop a new software application, the Information Management and Reporting System (iMARS), which will replace the current Excel based

Confidence- and Security-Building Measures (CSBM) data spreadsheets used by the CPC to report on and facilitate analysis by pS of the military information exchanged among pS in line with the agreed CSBMs and other relevant decisions. Given the current Excel based methodology, the CPC is struggling to meet all the requirements when it comes to providing accurate and timely reports at the level of detail desired by the respective stakeholders requesting the information. The new system will address the increased demand by pS as well as other stakeholders, such as the OSCE Secretariat's programmatic units and the OSCE field missions, for accurate information related to implementation of the agreed CSBMs and other relevant arms control documents and decisions, and will facilitate analysis of pS on that exchanged information.

The project will focus on three main results that cover the development of a comprehensive information management and reporting system for two major groups of data exchanged by the pS, i.e. the SALW/SCA, OSCE Code of Conduct, Conventional Arms Transfers, UNSCR 1540, Dayton Article IV and Anti-Personnel Landmines under Result 1, the Vienna Document 2011 and Global Exchange of Military Information related information exchanges under Result 2, provision of access over a closed network and training on the iMARS application for the pS under Result 3 including an analysis of the possibility of opening iMARS to pS also over open internet to ensure greater accessibility. Activities under these results will include an analysis of the obligations that the pS undertook within the scope of the agreed CSBMs in terms of exchanging the military information and the mandates of the CPC to report on their implementation, development of the respective software that includes data loaders, a comprehensive database, user interface and tools for the pS to analyze their data, procurement of the necessary software and hardware equipment and provision of iMARS access to the pS, including support, and development of a training curriculum for staff and pS using the new application and integration into the CPC's operational work.

Once finalized, the system will enable the CPC to store the exchanged military information in more detail once collected by the OSCE Communications Network Team, Documents Distribution and the FSC Support Section, enhancing its capabilities to report on recent trends in implementation of the agreed CSBMs and other commitments, reduce the margin for errors during compilation of data and reporting, enhance the CPC's reporting capabilities through production of visual presentations (such as geographical maps, time-lapses, charts and graphs), improve work efficiency, provide stakeholders with easier access to data and retain data security of the stored military information. In addition, the CPC's mandate to facilitate the analysis by pS of all CSBM data will be fulfilled more effectively and efficiently, diminishing the workload of staff working on relevant issues in the CPC and the pS.

There are several identified risk factors that may slow down the progress of the project or hamper its expected results and benefits. However, most of the risks with a higher likelihood of occurring would have a lesser impact on the project implementation and results, whereas most risks with high impact are not likely to occur. Some risks will require high degree of continuous mitigation to ensure all project results are delivered as planned.

The software system will be built using a flexible technical architecture that can serve as a platform for other initiatives, such as the general CSBM related Points-of-Contact directory and best practices sharing hub for the UNSCR 1540 Points-of-Contact or the interactive overview of the OSCE SALW/SCA projects. The architecture of these systems may differ from that of iMARS, though there may be opportunities for reuse of the software. [*If the pS express interest in gaining direct access to iMARS, a separate project will be initiated as a follow-up to implement such decision. The technical architecture will have to take such access into account from the onset.*] UPDATE: The pS have expressed a clear interest in gaining direct access to the iMARS application during all major meetings in 2019. The April 2020 update of this project proposal includes a Result 3 on "Provision of iMARS access to the pS" to address this request by the pS.

2.   Background and Justifications

The Conflict Prevention Centre (CPC) is mandated by the OSCE pS to collect, store and report on the military information exchanged by the pS based on their commitments under the agreed CSBMs,

namely the Vienna Document 2011 (FSC.DOC/1/11), Global Exchange of Military Information (DOC.FSC/5/96), Document on Small Arms and Light Weapons (FSC.DOC/1/00/Rev.1), OSCE Code of Conduct (DOC.FSC/1/95), Conventional Arms Transfers (FSC.DEC/20/95), Anti-Personnel Landmines Questionnaire (FSC.DEC/14/97/Corr.), Dayton Article IV (PC.DEC/1134 and CIO.GAL/175/14/Rev.1), United Nations Security Council Resolution 1540 (FSC.DEC/4/15 and FSC.DEC/19/11) as well as facilitate analysis of all CSBM information exchanged by the pS, as stipulated in the Vienna Document 2011, paragraph 157.

This information is collected by the CPC to produce regular as well as ad-hoc implementation reports, inputs, talking points, presentations and statistical information overviews. The need for enhanced reporting on implementation of the agreed CSBMs and other Arms Control agreements as well as the urge to tackle additional tasks within the existing resources was voiced several times during the meetings of the Forum for Security Co-operation (FSC) or its Working Group A, as well as during the informal working group IWG Structured Dialogue and meetings dedicated to discussing arms control and implementation of agreed CSBMs such as the Heads of Verification Centers meetings and the Annual Implementation Assessment Meetings.

The main stakeholders and beneficiaries are primarily the OSCE pS who will benefit the most from the modernized data processing system, either through improved quality and volume of information delivered by the CPC and through utilizing the CPC's capacities, which would be used more efficiently, or the tools that iMARS will offer to filter, compare and analyze the exchanged data. Internal OSCE consumers of these reports include the Conflict Prevention Centre (CPC), Office of the Secretary General (OSG), other departments in the OSCE Secretariat and the OSCE field operations. The CPC also responds to requests for arms control information made by individual pS, working groups such as the IWG Structured Dialogue, the FSC Working Group A or Informal Groups of Friends (IGOFs) on an ad hoc basis. Recent developments in the European security situation have led the pS to request more detailed statistical reporting on the military information collected by the CPC, while the internal OSCE Secretariat need for information regarding the implementation of the commitments undertaken by the pS has increased.

Data aggregation and reporting on the exchanged military information and on trends in implementation of the agreed CSBMs and other commitments is currently conducted by the CPC using Excel spreadsheets. Maintaining this data in Excel spreadsheets is highly inefficient and error–prone since the Excel platform has limited technical reporting capabilities that can no longer meet the increased reporting requirements of the pS and other stakeholders. Given the cumbersome process of collecting and storing this information and the increased reporting requirements of pS, it has become more difficult for the CPC to respond to detailed information requests quickly and accurately. At the same time, many pS are struggling with budgetary and personnel issues in their respective ministries, verification centres and Vienna based delegations, undermining their capability to efficiently utilize the exchanged data. Providing the pS with direct access to the available information within a closed network, as well as the tools and training to analyze it, would unburden both, the CPC as well as pS staff daily working with the relevant military data.

In order to address the known limitations and to provide a more efficient and effective data collection and reporting service to pS and other stakeholders, the CPC proposes the development of a new Information Management and Reporting System (iMARS), a system which will replace the existing Excel based information tabs. This system would provide the CPC with the ability to process larger volumes of information in greater detail and at a faster rate, in order to provide the pS with the needed results in a more timely and user-friendly manner, while at the same time allowing the CPC to be able to gather and process more information within the existing resources. The objective of the Unified Budget programme for the FSC Support Section to support pS in strengthening confidence and security, as well as responding to political and security developments in the OSCE area and ensure effective co-operation with external stakeholders will be supported more efficiently, as described in the expected benefits of developing the system below.

- <u>Increased level of detail of stored data based on existing exchanged military information</u>, allowing most of the exchanged military information to be stored in full, especially through automated loader functions and use of existing digital formats exchanged by the pS.

- Enhanced ability of the CPC to recognize and report to the pS on trends in implementation of the agreed CSBMs and other Arms Control agreements, by using a relational database suitable for storing and processing large amounts of information.
- Reduced number of errors in the database through automated feed of information into the database where possible and the use of validation checkers, which will provide the pS with more accurate factual data. In addition, iMARS will be used during the annual Automated Data Workshops for Annual Exchange of Military Information (AEMI) and Global Exchange of Military Information (GEMI) to check for data errors and inconsistencies before their official submissions, improving accuracy of this information.
- Improved presentation/visualization of the exchanged information, allowing the CPC to report on the exchanged information to the pS in a more effective and user friendly manner and enabling the pS to analyze their data by using program generated charts, reports, infographics, time-lapses and geographical mapping capabilities.
- Reducing the workload of staff in the pS working with the military information by providing them with a flexible software application that facilitates their needs to analyze the exchanged data in an efficient manner through the use of modern technology instead of more outdated methods.
- More efficient use of CSBM capacity-building funds through use of analysis of the CSBM implementation gaps, with the aim to more accurately pinpoint the most critical CSBM implementation shortages and assist the pS accordingly.
- Centralized, easy-to-search and comprehensive database, comprising all military information which the CPC is mandated to collect in one data hub, replacing the scattered folders and files containing data exchanged under the VD11, GEMI, SALW/SCA, CAT, APL, CoC, Dayton IV, UNSCR 1540, etc. ensuring continuation of availability and safekeeping in protected and backed-up digital environment.
- Increased security, by ensuring that iMARS will operate on a closed network. That is, either on the OSCE Communications Network or on a similar platform. The primary benefit of such a network is that all OSCE pS (via the OSCE Communications Group) have established a set of Standard Operating Procedures and, therefore, have agreed on the expected use and access to information therein. Activity 3.6 of this proposal includes the research of additional use or access to iMARS beyond a closed network. Should it be decided by the pS that further considerations are required, this project proposal may be modified.

In addition, there will also be positive effects on internal CPC capacities such as improved work efficiency of the staff reporting on the military information exchanges by automating as many processes as possible, generating more output within the available timeframe and work force and possibility of utilizing the database for project planning purposes, by analyzing exchanged information, determining the focus and prioritizing the CPC FSC Support work.

Preceding this project, the CPC developed a proof-of-concept software application to process and report on a selected set of military information exchanges in a very limited scope and reporting capabilities. The lessons learned from the development of this application are/will be taken into account during planning and implementation of the proposed project.

The capturing of structured data in an electronic format will enable the CPC to better gauge also the statistical data related to the UNSCR 1325 pertaining to Women, Peace and Security. In particular, data could be extracted and disaggregated on items such as female Points of Contact, female inspectors/evaluators reported under the Vienna Document 2011 and responses to the voluntary questionnaire on UNSCR 1325 as part of the national reporting on the OSCE Code of Conduct. The FSC Chair's co-ordinator for UNSCR 1325 and the pS have called upon the CPC several times to include gender aspects in its reporting on CSBM implementation. This project will address these calls

and provide the pS with an opportunity to monitor their progress in implementing their gender related commitments through provision of data overviews disaggregated by gender wherever possible. In addition, other horizontal gender issues will be taken into account to the possible extent if recognized during the analysis phase (activities 1.1 and 2.1) of the project.

The CPC's Communications Network Management Team receives a great majority of military information exchanges falling under the Vienna Document 2011 and Global Exchange of Military Information (GEMI). These notifications sent by the pS through the OSCE Communications Network are exchanged in a structured electronic format which will allow the data to be loaded in the new system in an automated way, reducing the margins for error during the data load/collection. In line with the general strategic plans to modernize its data processing systems, the CPC is also promoting electronic submissions all across the spectrum of agreed military information exchanges among the pS (e.g. under VD11, SALW/SCA, CoC, CAT, and APL). In 2016, the OSCE in co-operation with the UNODA already developed an online SALW Portal where pS can submit their one-off SALW questionnaire submissions electronically. These SALW related data submissions will be included in the scope of this project and will use the existing Excel based outputs of the SALW Portal without applying any changes to the SALW Portal. In line with the MC.DEC/10/17 the CPC also plans to promote and expand this online SALW Portal to assist the pS in fulfilling their annual reporting obligations under the OSCE Document on SALW. The scope of this project does not include the planned expansion of the SALW Portal at this point, but is merely keeping its possible future development in consideration while providing a platform which could potentially include the new information exchanges as well.

3. Project Objective

The project objective is to support pS and their activities in the Forum for Security Co-operation and other fora with enhanced reporting on implementation of the agreed CSBMs and other Arms Control agreements with the new comprehensive Information Management and Reporting System (iMARS) software.

4. Project Results

The Information Management and Reporting System (iMARS) application will comprise several thematic components covering the relevant military information exchanges under each topic. These components will include information exchange components related to the Vienna Document 2011, Global Exchange of Military Information, SALW/SCA related data, Conventional Arms Transfers (CAT), Anti-Personnel Landmines (APL), Dayton Article IV, UNSCR 1540 and the OSCE Code of Conduct (CoC), replacing the current Excel based spreadsheets and other individual tools used to support the CPC's reporting obligations. Access to the iMARS application will be provided directly to the users from the pS.

Following preliminary discussions with the potential donor pS, the activities to achieve the project objectives are split in groups to support the main results. This distribution of activities will allow the donors interested in funding only one type of military information exchanges (such as VD11 and GEMI) or activities related to provision of access to the pS, to have a better overview which results are supported with the use of their funds. When combined, the products delivered as a consequence of all activities will form the operational iMARS software application, independently used by the CPC and the pS. The activities under all results are complementing each other and can be conducted in parallel. Equipment purchased under Result 1 will also support the activities and products under Result 2 and Result 3 and vice versa. The project manager will look for possible synergies between the activities under all results in order to efficiently spend time and available funds. [*Prior to any implementation of activities below, a project manager at the P2 level will be hired against the extra-budgetary contributions to support this project.*] UPDATE: A project manager at a P2 level, the Associate Arms Control Officer, was successfully recruited and assumed position on 1 June 2019.

Result 1: Development of a comprehensive information management and reporting system on military information related to the SALW/SCA, CoC, CAT, Dayton IV, UNSCR 1540 and APL.

SMART indicators:

- Part of software application iMARS (Result 1) which can be used to effectively load the relevant data (related to SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL), analyse it and produce a desired report using the application's user interface is developed.

Means of Verification:
- Copies of the reports and overviews of analysed SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL related information exchanges.
- Copies of the ToRs for the selection of the software company, IT assistant and procurement of hardware/software.
- Copies of the POs.
- Copy of the contract with the selected software company.
- Copies of the ToRs covering the individual data sets.
- Copies of the software company progress reports.
- Copies of Travel documents and trip reports.
- Copies of the Secretariat ICTS quality assurance check reports.
- Copies of reports on addressing issues discovered after the completion of iMARS
- The quick reference guide section integrated in iMARS.
- Charts, maps and reports created in iMARS.
- Copies of the OSCE staff training reports and other related documents.
- Maintenance logs and emails related to iMARS maintenance.
- Secretariat ICTS emails regarding security recommendations.

Products/services:
- Result 1 will deliver the software application (including all source code, dependencies, automated tests and technical documentation) able to load, to process and report on military information exchanged by the pS related to SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL as well as the necessary hardware and software to host the developed application. Combined with the products delivered under the Result 2, the software application will form the Information Management and Reporting System (iMARS), replacing the outdated Excel spreadsheets currently used by the CPC and once Result 3 is implemented, provide a platform for the pS to use.

Activity 1.1: Preparing an overview of the SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL related types of information exchanged by the pS, software functional requirements and the CPC reporting obligations to be included in the iMARS.

An overview of the SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL related information exchanges will be prepared and the CPC mandate to report on the exchanged information will be identified. The purpose of creating this overview is to define which information exchanges are received by the CPC from the pS and what are the mandated obligations of the CPC in terms of reporting back on these information exchanges to the pS. The overview will serve to determine which data will be covered by the iMARS and needs to be reported on

Sub-activity 1.1.1: Based on the CPC reports, the Document on Small Arms and Light Weapons (FSC.DOC/1/00/Rev.1), the OSCE Code of Conduct (DOC.FSC/1/95), Conventional Arms Transfers (FSC.DEC/20/95), Anti-Personnel Landmines questionnaire

(FSC.DEC/14/97/Corr.), Dayton Article IV (PC.DEC/1134 and CIO.GAL/175/14/Rev.1), United Nations Security Council Resolution 1540 (FSC.DEC/4/15 and FSC.DEC/19/11) and other relevant FSC decisions, an overview of the information exchanged by the pS will be prepared by the project manager.

Sub-activity 1.1.2: In line with the CPC reporting obligations towards the pS stipulated by the aforementioned documents, specific information exchanged by the pS will be identified as necessary to be included in the iMARS. In addition, the project manager will liaise and co-ordinate with interested verification centres from the pS (primarily donors) to develop well-rounded functional requirements for the iMARS tools.

Equipment and staff needed to complete the activities above will be provided within the existing CPC resources.

Essential inputs to accomplish Activity 1.1	8,400 EUR
Tickets for OSCE, (EUR 500 x 6 tickets)*	3,000 EUR
Tickets for non-OSCE, (EUR 500 x 2 tickets)*	1,000 EUR
DSA for OSCE, (240 EUR/day x 6 x 2 days)**	2,800 EUR
DSA for non-OSCE, (240 EUR/day x 2 x 2 days)**	960 EUR
Terminal Allowance for OSCE, (20 EUR x 4 TAs x 6 trips)	480 EUR
Terminal Allowance for non-OSCE, (20 EUR x 4 TAs x 2 trips)	160 EUR

* Average ticket price for roundtrip Europe/Asia flights to/from pS verification centre locations.

** DSA for Vienna used as calculation.

Activity 1.2: Procurement of equipment and contracting of the software company

Once the overview of the information exchanges which need to be included in iMARS is prepared, the project manager will in consultation with the FSC Support Section, the Communications Network Management Team and the Secretariat ICTS develop the Terms of Reference for selecting the contractor for software development and for procurement of hardware and software equipment needed to host and run the iMARS. In line with the OSCE FAI6 on OSCE Procurement and Contracting instructions and upon consultation with the Department of Management and Finance the appropriate procurement activities will be conducted and the contractor as well as the hardware and software equipment will be procured in line with the attached Procurement plan (Annex 2).

Sub-activity 1.2.1: Terms of Reference document for selection of the contractor will be prepared by the project manager in close technical co-operation with the FSC Support Section, the Communications Network Management Team and the Secretariat ICTS. The Purchase Requisition will be raised accordingly and the selection of the contractor will be finalized according to the Procurement plan (Annex 2).

Sub-activity 1.2.2: In consultation with the FSC Support Section and the Communications Network Management Team, the project manager will develop the Terms of Reference for procuring the necessary hardware and software equipment, which will be used to host and support the iMARS software application.. The CPC will be installing and maintaining the servers to support the closed network and services with minimal Secretariat ICTS support. The Purchase Requisitions needed for additional equipment will be raised accordingly and the procurement of equipment will be finalized according to the Procurement plan (Annex 2). The Network Management Team has confirmed that the servers, firewalls and associated data stores necessary for the development phase of this project can be provided from within existing resources.

Essential inputs to accomplish Activity 1.2	11,900 EUR
Hardware equipment - HP Notebook	1,400 EUR
Hardware equipment - HP Docking Station	500 EUR
Software equipment - SQL Server Standard Edition	10.000 EUR

In addition, hardware equipment such as HP server, Cisco ASA Secure data device, switches connectivity equipment and software components such as SQL Server Express, Windows Server and firewalls will be provided within existing CPC resources.

UPDATE: The procurement of the software development company was successfully completed in 2019 and a 5-year local window contract No. SEC 45/2019 with an end date of 31 December 2024 was signed between the OSCE and Computing Technologies Inc. from Virginia, USA. This contract already was set up to be able to develop functionalities and absorb the financial volume as now has been inserted as Result 3 (providing access to iMARS from pS).

Activity 1.3: Development of Software covering SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL.

The project manager in co-ordination with the FSC Support Section and the Communications Network Management Team will draft the Terms of Reference for the work to be performed by the software company to develop software covering the SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL related information exchanges. The full scope of SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL information exchanges will be broken into parts which reflect the individual data sets for more manageable overview of progress and monitoring of software development. A separate ToR (or a "Requirements Specification Document") will be prepared for developing each portion of the software covering individual data sets and will be drafted in line with the Secretariat ICT standard non-functional requirements provided by the Secretariat ICTS as well as the Communications Network Management Team's guidelines for software development. Functional requirements will be prepared in co-ordination with the interested pS (primarily donors) verification centres (sub-activity 1.1.2). The software company will provide progress reports to the project manager on a monthly basis and the project manager will conduct acceptance testing of the delivered software. If funding is at the time available for only partial implementation of this activity, the project manager will prioritize which SALW/SCA, CAT, CoC Dayton IV, UNSCR 1540 and/or APL data sets will be developed first.

> **Sub-activity 1.3.1:** The project manager will, based on the overview prepared under Activity 1.1, the Secretariat ICT non-functional requirements provided by the Secretariat ICTS and Communication Network management unit guidelines prepare the ToRs for the software development of the individual parts of the application covering data sets related to SALW/SCA, CAT, CoC and APL information exchanges.
>
> **Sub-activity 1.3.2:** During the software development phase, the software company will regularly on a monthly basis provide progress reports to the project manager and offer visual presentations of the software development stages, while the project manager will be steering the process, providing guidance to the software company throughout the development process in person or using telecommunication and conduct documented acceptance testing of the developed software
>
> **Sub-activity 1.3.3:** After completion of the software development of individual data sets under Activity 1.3.2, the Secretariat ICT will perform a quality assurance check by inspecting the software source code. For that purpose, the Secretariat ICTS will in co-ordination with the project manager develop a ToR and hire an IT Assistant (G6) on a temporary basis to assist in the quality assurance check. Secretariat ICTS will be briefed at least quarterly (4x per year throughout the duration of the project) by the project manager on the software development progress in order to secure sufficient amount of time and resources available to provide the

quality assurance check of the developed software source code on a quarterly basis and prepare a report. The project manager will provide ICTS with the latest source code, technical documentation, dependencies, test cases and other products needed to carry out the quality assurance checks.

Essential inputs to accomplish Activity 1.3	208,540 EUR
Software development (2100 working hours at 84 EUR/h rate)*	176,400 EUR
Ticket costs (OSCE and/or non-OSCE) 4 x 3000 EUR**	12,000 EUR
DSA (OSCE and/or non-OSCE) 4 x 7 days x 240 EUR***	6,720 EUR
TA (OSCE and/or non-OSCE) 4 x 4 TAs x 20 EUR	320 EUR
Secretariat ICTS Quality assurance – IT Assistant G6 x 2 month (DMF)	9,000 EUR
Miscellaneous (≈2%)	4,100 EUR

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** DSA for Vienna used as calculation.

Activity 1.4: Provision of relevant support and training for OSCE staff.

The software company will after the completion of the software development covering the information exchanges on SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL prepare a quick reference guide on how to use the application. The guide will be integrated as a part of the application and will cover basic functions and troubleshooting. Once the individual software component/s of the application are developed, the software company will provide training to the OSCE staff on how to use the application as well as offer a help desk service for a limited period of time (3 months) to the OSCE end users as well as implement any possible bug-fixes and change requests made by the CPC after the delivery and acceptance of the application.

Sub-activity 1.4.1: The software company will produce a quick reference guide which will be a part of the developed Information Management and Reporting System (iMARS) application, explaining the main functions and components of the software covering the SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL.

Sub-activity 1.4.2: The CPC will conduct the final acceptance testing on the developed application and possibly request changes which will be implemented by the software company. In addition to maintenance, the software company will provide help desk assistance to the CPC for a limited period of 3 months after the software is completed. After Activity 1.4 is completed, the CPC will adopt the iMARS in its operation and the OSCE Communications Network Management Team will devote a portion of its time for providing necessary maintenance support.

Sub-activity 1.4.3: Training on the use of individual software parts (covering SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL data) and basic troubleshooting will be provided by the software company to the CPC staff who will be using the iMARS application in person or via telecommunication. The training will include a preparation of training and materials (such as slides or other content to be kept by the CPC) by the software company, delivery of the practical training to the OSCE staff and a brief report prepared by the software company.

Essential inputs to accomplish Activity 1.4	29,440 EUR
Quick reference guide development (80 working hours at 84 EUR/h rate)*	6,720EUR
Provision of training, maintenance and help desk services to OSCE staff (150 working hours at 84 EUR/h rate)*	12,600 EUR
Ticket costs (OSCE and/or non-OSCE) 2 x 3000 EUR**	6,000 EUR
DSA (OSCE and/or non-OSCE) 2 x 7 days x 240 EUR***	3,360 EUR
TA (OSCE and/or non-OSCE) 2 x 4 TAs x 20 EUR	160 EUR
Miscellaneous (≈2%)	600 EUR

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** DSA for Vienna used as calculation.

Activity 1.5: Maintenance and updates of the system

Once the application is put into operation by the CPC and after the initial 3 months period after the completion of software development during which the software company will provide help desk assistance and maintenance, the OSCE Communications Network Team will take over the task to provide technical support to the OSCE staff using the iMARS application and implement updates when deemed necessary. The Information Management and Reporting System (iMARS) will be maintained within the existing resources in the CPC (currently estimated to be no more than 2 working days per month, similar to the maintenance of the current Excel based system which it replaces).

The Secretariat ICTS will upon request of the OSCE staff using the iMARS or the Communications Network Management Team provide advice on security recommendations and other related issues within its mandate.

> **Sub-activity 1.5.1:** Once adopted by the CPC, the Information Management and Reporting System (iMARS) will be maintained and updated when necessary by the OSCE Communications Network Management Team within the existing CPC resources.
>
> **Sub-activity 1.5.2:** The Secretariat ICTS will upon request by the CPC provide security recommendations and assist within its available resources if necessary up to 5 days/year.

Equipment and staff needed to complete the activities above will be provided within the existing CPC and Secretariat ICTS resources.

Result 2 Development of a comprehensive information management and reporting system on military information related to the VD11 and GEMI.

SMART indicators:
- Part of software application iMARS (Result 2) which can be used to effectively load the relevant data (related to VD11 and GEMI), analyse it and produce a desired report using the application's user interface is developed.

Means of Verification:

- Copies of reports and overviews of analysed VD11 and GEMI related information exchanges and the CPC mandates.
- Copies of the ToRs for the procurement of hardware/software.
- Copies of the relevant POs.
- Copies of the ToRs covering the individual data sets.
- Copies of the software company's progress reports.
- Copies of Travel documents and trip reports
- Copies of the Secretariat ICTS quality assurance check reports.
- Copies of reports on addressing issues discovered after the completion of iMARS.
- The quick reference guide section integrated in iMARS.
- Charts, maps and reports created in iMARS.
- Copies of the OSCE staff training reports and other related documents.

Products/services:
- Result 2 will deliver the software application (including all source code, dependencies, automated tests and technical documentation) able to load, analyse, process and report on military information exchanged by the pS related to Vienna Document 2011 and GEMI as well as the necessary hardware and software to host and support the developed portion of the application. Combined with the products delivered under the Result 1, the software application will form the Information Management and Reporting System (iMARS), replacing the outdated Excel spreadsheets currently used by the CPC and once Result 3 is implemented, provide a platform for the pS to use.

Activity 2.1: Preparing an overview of the VD11 and GEMI related types of information exchanged by the pS, software functional requirements and the CPC reporting obligations to be included in the iMARS.

An overview of the VD11 and GEMI related information exchanges will be prepared and the CPC mandate to report on the exchanged information will be identified. The purpose of creating this overview is to define which information exchanges are received by the CPC from the pS and what are the mandated obligations of the CPC in terms of reporting back on these information exchanges to the pS. The overview will serve to determine which data will be covered by the iMARS and needs to be reported on.

> **Sub-activity 2.1.1:** Based on the CPC reports, the Vienna Document 2011 (FSC.DOC/1/11), Global Exchange of Military Information (DOC.FSC/5/96) and other relevant FSC decisions, an overview of the information exchanged by the pS will be prepared by the project manager.
>
> **Sub-activity 2.1.2:** In line with the CPC reporting obligations towards the pS stipulated by the aforementioned documents, specific information exchanged by the pS will be identified as necessary to be included in the iMARS. In addition, the project manager will liaise and co-ordinate with interested verification centres from the pS (primarily donors) to develop well-rounded functional requirements for the iMARS tools.

Equipment and staff needed to complete the activities above will be provided within the existing CPC resources.

Essential inputs to accomplish Activity 2.1	8,400 EUR
Tickets for OSCE, (EUR 500 x 6 tickets)*	3,000 EUR
Tickets for non-OSCE, (EUR 500 x 2 tickets)*	1,000 EUR
DSA for OSCE, (240 EUR/day x 6 x 2 days)**	2,800 EUR

DSA for non-OSCE, (240 EUR/day x 2 x 2 days)**	960 EUR
Terminal Allowance for OSCE, (20 EUR x 4 TAs x 6 trips)	480 EUR
Terminal Allowance for non-OSCE, (20 EUR x 4 TAs x 2 trips)	160 EUR

* Average ticket price for roundtrip Europe/Asia flights to/from pS verification centre locations.

** DSA for Vienna used as calculation.

Activity 2.2: Procurement of hardware and software.

Once the overview of the information exchanges related to VD11 and GEMI which need to be included in iMARS is prepared, the project manager will in consultation with the Communications Network Management Team develop the Terms of Reference for procurement of additional hardware and software equipment needed to host and support the VD11 and GEMI portion of iMARS. Equipment purchased/used under Activity 1.2 will be used in synergy to host and support the VD11 and GEMI part of iMARS, while only necessary additional equipment to support new VD11 and GEMI data sets will be procured. In line with the OSCE FAI6 on Procurement and Contracting and upon consultation with the Department of Management and Finance the appropriate procurement activities will be conducted and the necessary hardware and/or software equipment will be purchased as planned in the attached Procurement plan (Annex 2).

Sub-activity 2.2.1: In consultation with the Communications Network Management Team, the project manager will develop the Terms of Reference for procuring the necessary hardware and software equipment, which will be used to support the VD11 and GEMI part of iMARS software application. The needed Purchase Requisitions will be raised accordingly and the procurement of equipment will be finalized as per the Procurement plan (Annex 2).

Essential inputs to accomplish Activity 2.2	4,500 EUR
Software equipment – Language Translation Module with long term subscription and/or licences*	4,500 EUR

* Cost estimate based on quotations available online

Activity 2.3: Development of Software covering VD11 and GEMI.

The project manager in co-ordination with the Communications Network Management Team will draft the Terms of Reference for the software company to develop software covering the VD11 and GEMI related information exchanges, including the collection of data related to Major Weapon and Equipment Systems. Similar to the approach under the Activity 1.3., the full scope of VD11 and GEMI information exchanges will be broken into parts which reflect the individual data sets for more manageable overview of progress and monitoring of software development. A separate ToR will be prepared for developing each portion of the software covering individual data sets and will be drafted in line with the Secretariat ICT standard non-functional requirements provided by the Secretariat ICTS as well as the Communications Network Management Team's guidelines for software development. Functional requirements will be prepared in co-ordination with the interested pS (primarily donors) verification centres (sub-activity 2.1.2). The software company will provide progress reports to the project manager on a monthly basis. If funding is at the time available for only partial implementation of this activity, the project manager will prioritize which VD11 and/or GEMI data sets will be developed first.

Sub-activity 2.3.1: The project manager will, based on the overview prepared under Activity 2.1, the Secretariat ICT non-functional requirements provided by the Secretariat ICTS and the Communication Network Management Team guidelines prepare the ToRs for the software

development of the individual parts of the software application covering data sets related to VD11 and GEMI information exchanges.

Sub-activity 2.3.2: During the software development phase, the software company will regularly, on a monthly basis, provide progress reports to the project manager and offer visual presentations of the software development stages, while the project manager will be steering the process, providing guidance to the software company throughout the development process in person or using telecommunication and conduct documented acceptance testing of the developed software.

Sub-activity 2.3.3: After completion of the software development of individual data sets under Activity 2.3.2, the Secretariat ICT will perform a quality assurance check by inspecting the software source code and its compliance with the requirements specified in the ToRs. The Secretariat ICTS will use the ToR developed under activity 1.3.3 and hire an IT Assistant (G6) on a temporary basis to assist in the quality assurance check. Secretariat ICTS will be briefed at least quarterly (4x per year) by the project manager on the software development progress in order to secure sufficient amount of time and resources available to provide the quality assurance check of the developed software source code on a quarterly basis and prepare a report.

Essential inputs to accomplish Activity 2.3	307,340 EUR
Software development (3200 working hours at 84 EUR/h rate)*	268,800 EUR
Ticket costs (OSCE and/or non-OSCE) 4 x 3000 EUR**	12,000 EUR
DSA (OSCE and/or non-OSCE) 4 x 7 days x 240 EUR***	6,720 EUR
TA (OSCE and/or non-OSCE) 4 x 4 TAs x 20 EUR	320 EUR
Secretariat ICTS Quality assurance – IT Assistant G6 x 3 month (DMF)	13,500 EUR
Miscellaneous (≈2%)	6,000 EUR

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** DSA for Vienna used as calculation.

Activity 2.4: Provision of relevant support and training for OSCE staff.

The software company will after the completion of the software development covering the information exchanges on VD11 and GEMI prepare a quick reference guide on how to use this portion of the application. The guide will be a part of the iMARS application and will cover basic functions and troubleshooting. Once the individual software component/s of the application are developed, the software company will provide training to the OSCE staff on how to use the application as well as offer a help desk service for a limited period of time (3 months) to the OSCE end users as well as implement any possible change requests made by the CPC immediately after the delivery of the application and the conducted acceptance testing.

Sub-activity 2.4.1: The software company will produce a quick reference guide which will be a part of the developed Information Management and Reporting System (iMARS) application, explaining the main functions and components of the software as well as basic troubleshooting, covering the VD11 and GEMI information exchanges.

Sub-activity 2.4.2: The CPC will review the developed part of the application, conduct the final acceptance test and possibly request changes which will be implemented by the

software company. In addition to maintenance, help desk assistance will be provided to the CPC by the software company for a limited period of 3 months after the software is completed. After that initial period and when the iMARS is put in operation by the CPC, the OSCE Communications Network Management Team will devote a portion of its time for providing relevant maintenance support.

Sub-activity 2.4.3: Training on the use of individual software data sets (covering VD11 and GEMI data) and basic troubleshooting will be provided by the software company to the OSCE staff who will be using the iMARS application in person or via telecommunication. The training will include a preparation of training and materials (such as slides or other content to be kept by the CPC) by the software company, delivery of the practical training to the OSCE staff and a brief report prepared by the software company.

Essential inputs to accomplish Activity 2.4	29,440 EUR
Quick reference guide development (80 working hours at 84 EUR/h rate)*	6,720 EUR
Provision of training, maintenance and help desk support to OSCE staff (150 working hours at 84 EUR/h rate)*	12,600 EUR
Ticket costs (OSCE and/or non-OSCE) 2 x 3000 EUR**	6,000 EUR
DSA (OSCE and/or non-OSCE) 2 x 7 days x 240 EUR***	3,360 EUR
TA (OSCE and/or non-OSCE) 2 x 4 TAs x 20 EUR	160 EUR
Miscellaneous (≈2%)	600 EUR

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

  *** DSA for Vienna used as calculation.

Result 3 Provision of direct access to the iMARS application by the pS, facilitating them to analyse the exchanged military information.

SMART indicators:

- Direct verifiable access by the pS to the operational iMARS application (once created under Result 1 and Result 2) that is capable of displaying and analysing exchanged military information is provided.

Means of Verification:
- Copies of the reports from relevant meetings with and among the pS.
- Copies of the Food for Thought papers and/or concept notes.
- Email correspondence with the Secretariat ICTS on security recommendations.
- Copies of Travel documents and trip reports.
- Copies of reports from donors co-ordination meetings.
- Copies of the ToRs for the procurement of hardware/software.
- Copies of the relevant POs.
- Copies of the ToRs for individual software development working packages.
- Copies of the software company progress reports and recommendations.
- Copies of the Secretariat ICTS quality assurance check reports.

- Copies of the ToR and other documents for selection of the Administrative Assistant G4
- The quick reference guide section integrated in iMARS.
- Copies of the training documentation related to training of users from pS.
- Copies of pS emails on issues discovered during use of iMARS.
- Copies of the change request forms submitted to the software development company.
- Maintenance logs and emails related to iMARS maintenance.
- Charts, maps and reports created in iMARS.
- Verifiable access to iMARS by the pS.

Products/services:

- Result 3 will provide the pS with direct access and training on the iMARS software application, with functions and access rights different from those dedicated to the CPC use. Combined with the products delivered under Result 1 and Result 2, the pS will be able to independently use iMARS within a closed network, while management and maintenance tasks of the application and data therein will remain with the CPC.

Activity 3.1: Consulting the pS, donors and internal OSCE structures on the business needs to determine the way iMARS access will be provided to external users from the pS.

The CPC is mandated to provide factual data to facilitate the pS' analysis of all CSBM information exchanged. This task will be implemented by providing iMARS access to the pS over a closed network, either the OSCE Communications Network or a similar platform. In order to determine the way forward and provide a technical platform through which iMARS access will be provided to users outside the CPC, the project manager will prepare several proposals that will be discussed with the donors and consequently proposed to all pS. While there will be a preferred way forward, their feedback will determine how the CPC moves ahead to ensure the pS access to iMARS and its tools.

Sub-activity 3.1.1: The project manager will together with the Communications Network Management Team and the software development company prepare various different proposals on how to provide iMARS access to external users within a closed network, considering aspects such as security, flexibility of use and implementation cost.

Sub-activity 3.1.2: Based on the prepared options, the donor pS will be consulted on their business needs related to the potential use of iMARS and their cost-benefit priorities. The project manager will organize a donor co-ordination meeting/s to discuss the preferred way forward.

Sub-activity 3.1.3: Following the preferred donors cost-effective option, the project manager will then present the proposed way forward together with other alternatives to the pS by preparing a Food for Thought paper and/or a concept note, hold joint discussions and start consulting all pS and collecting feedback on the proposed way forward. Based on the outcome of this process, the Programme Manager will in consultation with the Project Manager and the Communications Network Management Team take a final decision on the course of relevant action.

Essential inputs to accomplish Activity 3.1	6,360 EUR
Tickets for OSCE, (EUR 500 x 3 tickets)*	1,500 EUR
Tickets for non-OSCE, (EUR 500 x 3 tickets)*	1,500 EUR
DSA for OSCE, (240 EUR/day x 3 x 2 days)**	1,440 EUR
DSA for non-OSCE, (240 EUR/day x 3 x 2 days)**	1,440 EUR
Terminal Allowance for OSCE, (20 EUR x 4 TAs x 3 trips)	240 EUR

Terminal Allowance for non-OSCE, (20 EUR x 4 TAs x 3 trips)	240 EUR

* Average ticket price for roundtrip Europe/Asia flights to/from pS verification centre/capital locations.

** DSA for Vienna used as calculation.

Activity 3.2: Acquisition of necessary hardware and software equipment.

Once the decision on the technical solution based on which iMARS access will be provided to the pS is reached by the CPC, the project manager will, in consultation with the Communications Network Management Team and the software development company, prepare the ToRs for procurement of the necessary hardware and software equipment. Several items need to be procured regardless of the way access is provided and, therefore, can be procured at an earlier stage. However, the technical solution of the decided way forward may dictate requisition of additional equipment.

> **Sub-activity 3.2.1:** The project manager will together with the Communications Network Management Team and the software development company prepare necessary ToRs and raise Purchase Requisitions for the procurement of the hardware and software equipment. It is believed that the equipment necessary to support any of the proposed technical solutions should include redundancy in order to make iMARS available to pS around the clock. Therefore, duplication of equipment is necessary to ensure failover coverage and additional security measures will be incorporated. In the future, based on the discussions with donors and the pS, additional equipment may be required.

Essential inputs to accomplish Activity 3.2	46,500 EUR
Hardware equipment – Server (x2)	20,000 EUR
Hardware equipment – Mass Storage (including hard disks)	7,500 EUR
Hardware equipment – Firewall Devices (x2)	5,000 EUR
Hardware equipment – Network Switches (x2)	3,000 EUR
Miscellaneous (≈2%)	1000 EUR

Activity 3.3: Development of software related to provision of iMARS access to the pS

Once the technical solution on how to provide access to external users is accepted, the project manager will develop the necessary ToR documents and task the software development company to produce the required elements within iMARS. These elements are foreseen to be supporting multiple, concurrent and unique users with different roles, responsibilities and functions. In addition, the software development company will also address the potential change requests arising after the testing of the iMARS application by the pS (Activity 3.4.4). Similar to the activities 1.3 and 2.3, the ToRs prepared by the project manager will be broken down into parts that reflect the individual software elements for more manageable overview of progress and monitoring of software development. The software development company will provide progress reports to the project manager on a monthly basis and the project manager will conduct acceptance testing of the delivered software.

> **Sub-activity 3.3.1:** The project manager will, based on the outcomes resulting from activities under 3.1 prepare the ToRs for the software development of the individual elements of the software application related to provision of access to the pS.

> **Sub-activity 3.3.2:** During the software development phase, the software company will regularly on a monthly basis provide progress reports to the project manager and offer visual presentations of the software development stages, while the project manager will be steering

the process, providing guidance to the software company throughout the development process in person or using telecommunication and conduct documented acceptance testing of the developed software.

Sub-activity 3.3.3: After completion of the software developed under Sub-activity 3.3.2, the Secretariat ICT will perform a quality assurance check by inspecting the software source code and its compliance with the requirements specified in the ToRs. The Secretariat ICTS will use the ToR developed under activity 1.3.3 and hire an IT Assistant (G6) on a temporary basis to assist in the quality assurance check. Secretariat ICTS will be briefed by the project manager on the software development progress in order to secure sufficient amount of time and resources available to provide the quality assurance check of the developed software source code and prepare a report.

Sub-activity 3.3.4: Similar to the activity 3.3.3, the Secretariat ICTS will prepare a ToR and on the basis of SI 26/2009 hire an expert to conduct a comprehensive security assessment, penetration test and system monitoring. This sub-activity may or may not be performed directly by ICTS, but will be planned in conjunction with them.

Essential inputs to accomplish Activity 3.3	82,820 EUR
Software development (800 working hours at 84 EUR/h rate)*	67,200 EUR
Ticket costs (OSCE and/or non-OSCE) 2 x 3000 EUR**	6,000 EUR
DSA (OSCE and/or non-OSCE) 2 x 7 days x 240 EUR***	3,360 EUR
TA (OSCE and/or non-OSCE) 2 x 4 TAs x 20 EUR	160 EUR
Secretariat ICTS – IT Assistant G6 x 3 month (DMF)	13,500 EUR
Miscellaneous (≈2%)	1,600 EUR

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** DSA for Vienna used as calculation.

Activity 3.4: Provision of the iMARS access to the pS and user testing

In parallel to the activities 3.1 and 3.2 as well as the software development under activity 3.3, the Communication Network Management Team will in close co-operation with the project manager set up the technical and security infrastructure to enable external users to use the application. The project manager will also hire a temporary assistant to populate the iMARS database with all available historical CSBM information that will provide the iMARS users with additional analysis-ready data. This activity can be implemented as soon as all the database placeholders for relevant military information are developed in iMARS under Result 1 and Result 2. Details on how to access iMARS will be distributed to donors and other interested pS to perform alpha and beta acceptance testing of the application. Testers will provide feedback to the project manager to identify potential shortcomings or bugs in the application.

Sub-activity 3.4.1: To set up technical and security infrastructure, the Communication Network Management Team will in close co-operation with the project manager establish the necessary connections and security protocols, using hardware and software equipment purchased under the Activity 3.2.

Sub-activity 3.4.2: The project manager will prepare a ToR document for recruitment of a temporary assistant and with the guidance of the Department of Human Resources hire a Project Assistant at a G4 level for the duration of 6 months.

Sub-activity 3.4.3: The Project Assistant will under the guidance and supervision of the project manager populate the iMARS database with available historical CSBM information, using the previous notification messages requiring processing before being loaded into the database, previous CPC reports on implementation of agreed CSBMs, DocIn and other relevant sources.

Sub-activity 3.4.4: When the user management module and other relevant components are developed, the project manager will provide the donors and other interested pS with access details to start the user acceptance testing the iMARS application. Any potential change requests coming from the pS will be examined by the project manager in close cooperation with the Communications Network Management Team and the software development company, and acted upon if so decided. Implementation of the potential iMARS changes by the software development company fall under the Activity 3.3.

Essential inputs to accomplish Activity 3.4	21,000 EUR
Administrative Assistance – Project Assistant G4 x 6 months (CPC)	21,000 EUR

Activity 3.5: Release of the iMARS application and training for the pS

Upon successful testing and once the relevant change requests are addressed as per Activity 3.4.4, the iMARS application will be considered completed and ready for official release to the pS. The project manager will present iMARS to all pS and provide them with access details, while in close co-operation with the Communications Network Management Team and the software development company ensuring the release of software is successfully carried out. The project manager will use the application and the training materials prepared by the software development company to organize an initial training event or a workshop for the pS, i.e. their iMARS users to familiarize them with the application once access to it is provided. The initial training will address immediate needs of the pS to start using iMARS. However, to ensure that training course is available to the users also after the closure of this project, the project manager will hire a Media Company to develop an E-Learning course on iMARS that will be used for the follow up trainings of new users, making the training process sustainable.

Sub-activity 3.5.1: Release of the final software will entail an introductory presentation of the new iMARS to the pS by the project manager and dissemination of necessary information to access the application. The project manager will also timely prepare the relevant ToRs and raise Purchase Requisitions for promotional material, coins, folders, rollups and other material that will support the software release activity 3.5.1.

Sub-activity 3.5.2: The project manager will use the available training materials prepared by the software development company and organize an initial iMARS training/workshop for the pS to engage them to start using the application. The event will be organized for all pS and will take place in Vienna while regional or individual trainings could be agreed between the respective pS and the project manager on an ad-hoc basis if necessary.

Sub-activity 3.5.3: To ensure sustainability of training for new users also after the closure of this project, the project manager will prepare a ToR and with support of the procurement and contracting unit (DMF) hire a Media Company that will develop an iMARS E-Learning course that can be used online, embedded in the application or used separately at existing training courses (e.g. Arms Control Information Exchange Course in NATO School in Oberammergau).

Essential inputs to accomplish Activity 3.5	42,220EUR
Software development company support (100 working hours at 84 EUR/h rate)*	8,400 EUR
Media Company – development of E-Learning Course	15,000 EUR
Tickets for OSCE, (EUR 500 x 2 tickets)*	1,000 EUR
Tickets for non-OSCE, (EUR 500 x 6 tickets)*	3,000 EUR
Ticket costs (non-OSCE) 1 x 3000 EUR**	3,000 EUR
DSA for OSCE, (240 EUR/day x 2 x 3 days)***	1,440 EUR
DSA for non-OSCE, (240 EUR/day x 7 x 3 days)***	4,560 EUR
Terminal Allowance for OSCE, (20 EUR x 4 TAs x 2 trips)	160 EUR
Terminal Allowance for non-OSCE, (20 EUR x 4 TAs x 7 trips)	560 EUR
Printing, rollups, other training and promotional material	4,500 EUR
Miscellaneous (≈2%)	600 EUR

* Average ticket price for roundtrip Europe/Asia flights to/from pS verification centre/capital locations.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** DSA for Vienna used as calculation.

Activity 3.6:

Once completed, the iMARS will be put in use for the pS on a closed network. However, the project manager will, in close co-operation with the Secretariat ICTS and the Communications Network Management Team, research and report on possibilities to open the iMARS application over open internet, that is, outside of the closed network. The report will (if approved by pS) serve as a basis for any potential follow up activities related to the future use and access of iMARS.

Sub-activity 3.6.1: The project manager will prepare a ToR with assistance of the Secretariat ICTS that on the basis of SI 26/2009 hire an expert that will produce a report on the opening of the iMARS application beyond the closed network. The report will consider ICT security implications of such an action and will provide recommendations related to security measures.

Essential inputs to accomplish Activity 3.6	9,000 EUR
Secretariat ICTS– Project Assistant G6 x 2 months (DMF)	9,000 EUR

Activity 3.7: External Audit of the project.

As the final activity in the project, an external auditing company will conduct an audit of the procedures and financial activities in the project and provide recommendations report based on its findings.

Sub-activity 3.7.1: Project manager will develop a ToR and raise the Purchase Requisition for procurement of services to be delivered by the window contracted Audit Company. The company will be selected in line with relevant procurement rules and regulations.

Sub-activity 3.7.2: The selected Audit Company will perform the auditing of the project in accordance with the OSCE Project Management manual and provide the project manager with the audit report.

Essential inputs to accomplish Activity 3.7	25,000 EUR
Auditing Company (≈2% of the total project budget)*	25,000 EUR

* Rate recommended in the OSCE Project Management manual is 3%. However, the total budget does not reflect the complexity of the administrative documentation, as a great portion of funds will be spent on software development and staff cost.

5. Risk Management

Risk	Impact	Probability	Response/Control Measures
Insufficient funds and/or resources delay the project implementation and/or lower the expected quality level, postponing the use of expected benefits of the full system.	Medium	Likely	The CPC will keep maintaining the outdated Excel spreadsheets to retain the current reporting capabilities until the Information Management and Reporting System (iMARS) is completed. While the lack of funds and/or resources does not jeopardize the basic reporting capabilities of the CPC, it does delay the full use of the expected benefits which the new system as a whole will offer.
Political pressure is put on the CPC by some pS, delaying the project due to fear of misusing the database for analytical purposes, violating the CPC mandate.	Medium	Likely	Communication with the pS regarding the development of the Information Management and Reporting System (iMARS) will be conducted on regular basis keeping in mind the CPC mandates and promote the benefits which such database brings to the pS. The CPC can consider scaling down the capabilities of the system.
One or more pS try to block implementation of the activities related to provision of iMARS access to the pS, or oppose one or more technical proposals to implement it due to data security concerns.	Medium	Likely	There are many technical solutions that result in providing iMARS access to the pS and while some are less secure they are also less expensive. However, the access itself can be provided also at the highest data security level, albeit at a higher cost. The CPC will constantly mitigate any concerns coming from the pS and in case of a potential block propose alternative ways forward.
Scope creep: Unplanned tasks and requirements cause the scope of the system to increase beyond the current estimates.	Low	Likely	Prioritization of requirements will be conducted throughout the project based on the needs of the pS. If deemed necessary, project scope and budget will be amended during implementation.

Several activities cannot be implemented as planned due to governmental restrictions on travel and imposition of social distancing to counter outbreaks of (and such as) COVID-19, shifting the planned project timelines forward.	Low	Likely	Project activities that can be implemented within the imposed restrictions will be prioritized to keep the workflow uninterrupted. Use of digital means of communication will replace in-person communication where possible. The COVID-19 experience has shown that social distancing measures have very little impact on the iMARS project implementation related to software development, which presents a major portion of project's tasks. This could also present an opportunity to potentially utilize funds from other projects that cannot continue implementation as effectively as iMARS during the outbreak periods.
Underestimation: insufficient resources are estimated to deliver the minimum viable product.	Low	Not Likely	Even though the full system might require more funding, individual data sets will be completed one at a time, yielding benefits right after their completion. If deemed necessary, project budget will be amended during implementation.
Limited availability/capacity of OSCE staff to participate in requirements, design, implementation, and testing due to other commitments.	Low	Not Likely	All necessary tasks which the OSCE staff will be implementing will be coordinated with the project manager well in advance to ensure proper time allocation.
The Information Management and Reporting System (iMARS) requires more staff to operate and manage it than previously anticipated due to the complexity and larger volume of information being processed.	Medium	Not Likely	The level of detail of the processed military information can be scaled down to lower the volume of work done by the end user/s. In case the CPC and the pS recognize the value in the iMARS and the new levels of detail of the processed military information, a request for more staff resources can be put forward to the pS.
One or more pS decide to withdraw from agreed CSBMs and other Arms Control treaties and agreements covered by iMARS, eroding its value as the tool that is supporting their implementation.	Low	Remote	If one or more pS are not using iMARS to support CSBM implementation, the software could still provide them with tools to analyze historical data and implementation of the relevant agreements that would support potential negotiations on any new CSBMs or Arms Control treaties and documents. Because of a wide scope of agreements that the iMARS application is covering, it is highly unlikely that all of them would be abandoned by most pS in the near future, making the applications' planning tools obsolete.
Security risk due to unintended system breach and loss or theft of sensitive information.	Critical	Remote	The risk will be mitigated by operating the system from within a closed network, although the design architecture will take external online access into account for possible future use

| | | | As majority of data is already available on different OSCE platforms using open internet, the risk of information theft would decrease, as iMARS will be operated in a restricted closed network among the CPC and the pS.

The risk of losing the data altogether will be mitigated by keeping backup copies in an isolated environment with no internet access. Data will be available only to authorized OSCE personnel.

In addition, a comprehensive security assessment and a penetration test (regardless of operating environment) is planned under activity 3.3 and several security measures already recommended by the Secretariat ICT and the Communications Network Management Team will be added to the application, such as secure login, encryption of data and possible VPN connection. |

6. Horizontal Issues

Once completed and offered to the pS, the iMARS will also serve as the potential basis for other platforms to be developed on or connected to it, providing additional value to the pS. Additional projects or amendments to this project could be developed to support the following activities:

- The PoC directory on Points of Contact for UNSCR 1540 will be hosted on iMARS as it is now also a part of the Excel based database. By further developing the UNSCR 1540 software elements, iMARS could also be providing a hub to exchange information and best-practices among the UNSCR 1540 PoCs as stipulated in the FSC.DEC/19/11 and FSC.DEC/4/15.

- As the CPC is looking into creating an interactive overview of the existing OSCE projects related to SALW/SCA (see project #1101994 "Strengthening SALW/SCA Assistance Mechanisms"), the iMARS could use the existing products of such software and display some of the information on its own interface, allowing military information exchanges on SALW and the available project data to be presented and analysed on the same interface.

- As one of the potential follow-up activities, the CPC could expand its online reporting tool that is now being used only for SALW related information exchanges. The Ministerial Council decision 10/17 called upon all pS to support and finance the further development of the online reporting tool and promote its use. By broadening the use of electronic data entry on submissions such as Defence Planning and Budgets, OSCE Code of Conduct and SALW Import/Export and Destruction, the CPC could further improve iMARS and make this data available to the pS for further analysis.

[*In addition, if interest by the pS is shown in using the iMARS, the application will be opened for direct use by the pS to provide them with a 24/7 access to review the exchanged military information. If there is interest by the stakeholders to use iMARS for other purposes, such as analysis or planning, additional analytical capabilities will be developed to expand iMARS. If such decision is taken by the pS, a new follow-up project will be developed to implement it or this project's scope and budget will be expanded to accommodate the requested functionality.*] UPDATE: The pS have since expressed a clear interest in gaining direct access and the need to add planning and analytical tools to the iMARS application during all major meetings. The April 2020 update of this project proposal includes a Result 3 on "Provision of iMARS access to the pS" to address this request by the pS. In addition, budget and

timelines of the Results 1 and 2 have grown to allow for development of analytical and planning tools and other software functions to support the pS in this regard.

7. Implementation Modalities

7.1 Timeline

Title	2018				2019				2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sub-activity 1.1.1				■																								
Sub-activity 1.1.2				■	■	■																						
Sub-activity 1.2.1				■	■	■																						
Sub-activity 1.2.2				■	■	■	■																					
Sub-activity 1.3.1						■	■	■	■	■	■																	
Sub-activity 1.3.2									■	■	■	■	■	■	■	■	■											
Sub-activity 1.3.3									■	■	■	■	■	■	■	■	■											
Sub-activity 1.4.1														■	■	■												
Sub-activity 1.4.2																	■	■										
Sub-activity 1.4.3																	■	■										
Sub-activity 2.1.1								■	■	■	■	■																
Sub-activity 2.1.2										■	■	■	■															
Sub-activity 2.2.1											■	■																
Sub-activity 2.3.1									■	■	■	■	■															
Sub-activity 2.3.2										■	■	■	■	■	■	■	■	■	■									
Sub-activity 2.3.3										■	■	■	■	■	■	■	■	■	■									
Sub-activity 2.4.1																			■	■	■							
Sub-activity 2.4.2																					■	■						
Sub-activity 2.4.3																						■	■					
Sub-activity 3.1										■	■	■																
Sub-activity 3.2														■	■	■												
Sub-activity 3.3																■	■	■	■	■	■	■	■	■				
Sub-activity 3.4															■	■	■											
Sub-activity 3.5																	■	■	■	■	■	■	■	■	■			
Sub-activity 3.6																									■	■	■	
Sub-activity 3.7																										■	■	■

7.2 Monitoring and Evaluation

The project manager will continuously monitor and keep track of the project activities, time targets and the resources allocated, reporting monthly to the immediate supervisor on the progress in implementation. During each project activity, the project manager will also consult the Communications Network Management Team and/or the Secretariat ICTS on technical issues. Depending on the agreement with the donors, project manager will provide written narrative and/or financial reports on a regular basis, frequency of which will be determined by the respective donation agreement.

Benefits of the developed system or parts of the system will be continuously checked against the programme's objectives.

Activities concerning work of the contracted software company will be overseen through monthly reports prepared by the software company. As the software development activities will be divided into stages to address individual data sets, meetings in person or via telecommunication with the software company will be held at the beginning of each stage to discuss the respective ToR for the activity. Regular evaluation of progress will be conducted by the project manager, who will be steering the software company's work. After the development of an individual data set is completed, project manager will again hold a meeting with the software company to evaluate the outcome, to compare it against the ToR and propose potential changes and corrections.

Every quarter of the year throughout the duration of the project and well as when software development activities are completed, the source code will be shared with the Secretariat ICTS for quality assurance technical review of the software, security assessment and evaluation of compliance with the requirements and applicable OSCE coding standards. Once completed, the Secretariat ICTS will also perform a comprehensive security assessment and a penetration test.

The OSCE Communications Network will be responsible for maintaining copies of all technical deliverables (including source code and software releases) in their version control system.

Before closing the project, external audit company will be hired to audit the project in accordance with the OSCE Project Management Manual.

7.3 Partnership Framework

The project will be financially supported through extra-budgetary funding provided by one or more pS. A donor agreement will be signed with each pS pledging funds towards this project.

Several activities foreseen in the project will include work outsourced to a software company (with which appropriate agreements will be concluded and an appropriate minimum of confidentiality will be guaranteed) especially those concerning technical aspects such as the software development. All other activities will be conducted within the existing resources of the OSCE, either by the Procurement and Contracting Unit/DMF, Secretariat ICTS, Communications Network Management Team or the FSC Support Section (project manager).

7.4 Personnel Arrangements

The OSCE project implementation team will consist of the project manager from the FSC Support Section/CPC, who will be hired at the P2 level prior to any implementation of project's activities from the extra-budgetary funds pledged towards this project, two officers from Communications Network Management Team and Secretariat ICTS as well as other OSCE staff members in case of delegation of tasks. Having several of the key staff members (apart from the project manager) on the contracted

positions covered by the UB budget provides an opportunity to avoid extra financial burden for the project and additional time consuming recruitment procedures. UPDATE: The project manager recruitment procedures were successfully completed and the incumbent assumed the position as of 1 June 2019 as the Associate Arms Control Officer.

Contracted software development company that will be selected for the software development activities will ensure availability of their staff responsible for implementation of assigned tasks.

Secretariat ICTS will develop a TOR in co-operation with the project manager, and on the basis of the TOR hire an additional IT Assistant for a total period of 10 months at a G6 level on the basis of SI 26/2009 to assist with the quality assurance check of the developed software source code on a quarterly basis and with preparing a report in line with Staff Instruction No 26/Rev.1.

The project manager will develop a ToR for the Administrative Assistant to be hired at a G4 level for a total period of 6 months to assist in filing the data and populating the extensive iMARS database with available historical military information exchanges.

7.5 Procurement Modalities

For the purpose of implementing this project, several pieces of electronic hardware and software equipment will be procured through a window contract held by the OSCE or via the request for quotation procedures. In addition, the software company will need to be contracted through competitive tendering, sole-source or other form of contracting in order to implement several activities in the project. Also, an external audit company will be hired through an existing OSCE window contract. UPDATE: The procurement of the software development company was successfully completed in 2019 and a 5-year local window contract No. SEC 45/2019 with an end date of 31 December 2024 was signed between the OSCE and Computing Technologies Inc. from Virginia, USA.

As the procurement requirements exceed 5,000 EUR, the Procurement plan in Annex 2 is filled out in order to plan for the necessary activities.

All procurement activities will be conducted in accordance with the OSCE rules and regulations and relevant financial and administrative instructions (FAI6) and shall be carried out by Procurement and Contracting Unit in co-ordination with the project manager.

After completion, iMARS will be capitalised as internally developed OSCE software. In order to accurately capitalise the software, the OSCE DMF/Accounts Unit will track all costs related to development of the software, including number of days worked on the project of all staff assigned to it, which will be provided by the project manager.

7.6 Sustainability and Exit Strategy

After completion of the project, the iMARS application will be put in operational use by the CPC and the pS, replacing the outdated Excel based spreadsheets and allowing for the pS to access and use the application and its tools independently. The external financial support foresees the development of the system and once completed, the operation and maintenance of iMARS will be covered from existing available UB funds within the CPC.

The provision of training on how to use the iMARS will ensure that the OSCE personnel and users from the pS are capable of using the system. In case of the staff rotation, the developed quick reference guide, E-Learning course and the standard handover documents and practices (not part of this project) will ensure continuity of use and transfer of knowledge.

The equipment purchased to support the iMARS as well as its source code will remain in the possession of the OSCE Secretariat.

7.7 Visibility

The visibility of the project's results will be ensured through the regular use of the iMARS products during presentations by the CPC to the pS and reports on the compliance and recent trends in implementation of CSBMs.

During various development stages as well as upon completion, the iMARS will be presented internally within the OSCE Secretariat as well as to the group of donor pS. If there will be interest among other pS, presentations can be held to a wider audience at any point in time. After providing pS with direct access to iMARS, training and E-learning courses for its users will be organized as well.

The iMARS application will be developed in line with the OSCE style manual (SEC.DOC/2/00/Rev.1) using the OSCE logo and the applicable coloring design where possible.

8. Budget

Project Financial Resources Requirements (EUR)[1]	
01 TASK: Hardware and Software Equipment	
710001 Hardware equipment - HP Notebook	1,400
710001 Hardware equipment - HP Docking Station	500
700001 Software equipment - Language Translation Module	4,500
710001 Hardware equipment – Server (x2)	20,000
710001 Hardware equipment – Mass Storage (including hard disks)	7,500
710001 Hardware equipment – Firewall Devices (x2)	5,000
710001 Hardware equipment – Network Switches (x2)	3,000
700001 Software equipment – SQL Server Standard Edition	10,000
690003 OSCE Indirect Common Cost (7%)	3,633
SUBTOTAL FOR 01 TASK	**55, 533**
02 TASK: Software Development and Monitoring	
5110X Project Manager (Associate Arms Control Officer P2) x 72 months	544,200
523001 Quality Assurance - IT Assistant G6 x 10 months (Secretariat ICTS)	45,000
523001 Administrative Assistance – Project Assistant G4 x 6 months (CPC)	21,000
610002 Contracted Software Development Company (6660 hours x EUR 84)*	559,440
610002 Contracted Media Company – E-learning Course	15,000
630001 Tickets for OSCE, (EUR 3000 x 7 tickets)**	21,000
620001 Tickets for non-OSCE, (EUR 3000 x 8 tickets)**	24,000
630001 Tickets for OSCE, (EUR 500 x 17 tickets)***	8,500
620001 Tickets for non-OSCE, (EUR 500 x 13 tickets)***	6,500
630002 DSA for OSCE, (240 EUR/day x 85 days)****	20,400
620002 DSA for non-OSCE, (240 EUR/day x 93 days)****	22,560
630004 Terminal Allowance for OSCE, (20 EUR x 4 TAs x 24 trips)	1,920
620004 Terminal Allowance for non-OSCE, (20 EUR x 4 TAs x 21 trips)	1,680
620009 Printing, rollups and other promotion material	4,500
680006 Miscellaneous operational expenses (≈2%)	14,500
610002 Contracted External Audit Company (≈2%)	25,000
690003 OSCE Indirect Common Cost (7%)	93,464
SUBTOTAL FOR 02 TASK	**1,428,664**
GRAND TOTAL	**EUR 1,484,197**

* Rate based on the existing contract SEC 45/2019 with the software development company, workload assessed on CPC previous experience in developing similar software. If the current contract cap is insufficient, approval by OMMC will be sought.

** Average ticket price for roundtrip flights to/from the US where the software development company is located.

*** Average ticket price for roundtrip Europe/Asia flights to/from pS verification centre locations.

**** DSA for Vienna used as calculation.

---

[1] Cost estimates for the software and hardware equipment, rates and travel are indicative and subject to amendment.

Project Strategy	Narrative Summary	SMART Indicators	Means of Verification (MoV)	Assumptions
Unified Budget Programme Objective	• To support pS in strengthening confidence and security, as well as responding to political and security developments in the OSCE area and ensure effective cooperation with external stakeholders.	*n/a*	*n/a*	*n/a*
Project Objective	• The project objective is to support pS and their activities in the Forum for Security and Co-operation and other fora with enhanced reporting on implementation of the agreed CSBMs and other Arms Control agreements with the new comprehensive Information Management and Reporting System (iMARS) software.	• At least 3 automated quarterly reports and 1 annual report on CSBM implementation using iMARS are produced per year by the CPC. • At least ten ad-hoc inputs per year (geographical maps, charts and tables, etc.) are produced by the CPC using iMARS.	• Quarterly CSBM implementation reports. • Annual CSBM implementation reports. • Presentations during AIAM, HoV meetings. • Inputs to stakeholders in the form of geographical maps, charts, tables.	• The iMARS successfully replaces the existing Excel based CSBM database, improving the CPC capacity for reporting.
Project Results	Result 1: • Development of a comprehensive information management and reporting system on military information related to the SALW/SCA, CAT, CoC and APL. Result 2: • Development of a comprehensive information management and reporting system on military information related to the VD11 and GEMI. Result 3: • Provision of direct access to the iMARS application by the pS, facilitating them to analyse the exchanged military information.	• One software application iMARS (Result 1 + 2) which can be used to effectively load the relevant data (VD11, GEMI, SALW/SCA, CAT, CoC and APL) and produce a desired report using the applications user interface is developed. • Direct verifiable access by the pS to the operational iMARS application (once created under Result 1 and Result 2) that is capable of displaying and analysing exchanged military information is provided.	• Source code for the functional and interactive software application with user interface displaying relevant military information and capable of producing reports and analysing the data.	• The iMARS is put in operational use by the CPC. • The iMARS is put in operational use by the pS.
Activities	Result 1:			

	-- Activity 1.1: Preparing an overview of the SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL related types of information exchanged by the pS and the CPC reporting obligations to be included in the iMARS. -- Activity 1.2: Procurement of equipment and contracting of the software company. • ToR for selection of the software company • ToR/s for hardware procurement • ToR/s for software procurement • PRs/POs are raised accordingly -- Activity 1.3: Development of Software covering SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL. • ToRs for development of individual SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL information sets. • Monthly progress reporting by the software company. • The Secretariat ICTS provides a quality assurance check of the software code and hires IT assistant (G6) to support the activity. -- Activity 1.4: Provision of relevant	------------------------------------- • All SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL information exchanges for the current reporting year are analysed by the project manager. ------------------------------- • At least 3 ToRs are prepared to support procurement and contracting. • All necessary PRs/POs are raised to facilitate procurement and contracting activities. ------------------------------ • All ToRs for development of the individual SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL data sets are prepared. • Progress reports on a monthly basis throughout the duration of the activity are prepared by the software company. • One report per quality assurance check and ToR for hiring IT assistant (G6) is prepared by the Secretariat ICTS. ------------------------------- • One quick reference guide is prepared by the software	---------------------------------- • Reports and overviews of analysed SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL related information exchanges and the CPC mandates. ---------------------------------- • Copies of the ToRs for the selection of the software company and procurement of hardware/software. • Copies of the POs. • Copy of the contract with the selected software company. ---------------------------------- • Copies of the ToRs covering the individual data sets. • Copies of the software company's progress reports. • Copies of the Secretariat ICTS quality assurance check reports. ---------------------------------- • Copies of reports on addressing issues discovered after the	• All of the activities are completed as planned and the software application is fully functional with provided access for the pS and developed within the scope of the project (VD11, GEMI, SALW/SCA, UNSCR 1540, Dayton IV CAT, CoC and APL).

	support and training for OSCE staff. • Software company prepares a quick reference guide for using the iMARS. • Software company provides short term help desk assistance and addresses possible issues. • Software company provides training to the OSCE staff on how to use iMARS. --- Activity 1.5: Maintenance and updates of the iMARS. • Possible updates and maintenance of iMARS by CommNet • Secretariat ICTS security recommendations ============================== Result 2: * software company selected under Activity 1.2 --- Activity 2.1: Preparing an overview of the VD11 and GEMI related types of information exchanged by the pS and the CPC reporting obligations to be included in the iMARS. --- Activity 2.2: Procurement of hardware and software. • ToR/s for hardware procurement	company as part of the iMARS application. • Help desk assistance is provided by the software company within 3 months after the software is developed. • Several training sessions (one per individual data set related to SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL) are provided to the OSCE staff using iMARS. --- • All necessary updates and maintenance activities are conducted by the CommNet management unit. ============================== --- • All VD11 and GEMI information exchanges for the current reporting year are analysed by the project manager. --- • At least 2 ToRs are prepared to support procurement and contracting. • All necessary PRs/POs are raised	completion of iMARS • The quick reference guide section integrated in iMARS. • Copies of the OSCE staff training reports and other related documents. --- • Maintenance logs and emails related to iMARS maintenance. • Secretariat ICTS emails regarding security recommendations. ============================== --- • Reports and overviews of analysed VD11 and GEMI related information exchanges and the CPC mandates. --- • Copies of the ToRs for the procurement of hardware and software. • Copies of the relevant POs.	

	• ToR/s for software procurement • PRs/POs are raised accordingly --- Activity 2.3: Development of Software covering VD11 and GEMI. • ToRs for development of individual VD11 and GEMI information sets • Monthly progress reporting by the software company. • The Secretariat ICTS provides a quality assurance check of the software code and hires IT assistant (G6) to support the activity.	to facilitate procurement and contracting activities. --- • All ToRs for development of the individual VD11 and GEMI data sets are prepared. • Progress reports on a monthly basis throughout the duration of the activity are prepared by the software company. • One report per quality assurance check is prepared by the Secretariat ICTS.	--- • Copies of the ToRs covering the individual data sets. • Copies of the software company's progress reports. • Copies of the Secretariat ICTS quality assurance check reports.	
	--- Activity 2.4: Provision of relevant support and training for OSCE staff. • Software company prepares a quick reference guide for using the iMARS. • Software company provides short term help desk assistance and addresses possible issues. • Software company provides training to the OSCE staff on how to use iMARS.	--- • One quick reference guide is prepared by the software company as part of the iMARS application. • Help desk assistance is provided by the software company within 3 months after the software is developed. • Several training sessions (one per individual data set on VD11 and GEMI) are provided to the OSCE staff using iMARS.	--- • Copies of reports on addressing issues discovered after the completion of iMARS. • The quick reference guide section integrated in iMARS. • Copies of the OSCE staff training reports and other related documents.	
	============================= Result 3: * The iMARS application is developed under Results 1 and 2. --- Activity 3.1. Consultation with donors and pS.	============================= --- • At least 2 proposals on the way forward to provide access to the pS are prepared by the project	============================= --- • Copies of Food for Thought papers and Concept notes • Minutes and notes from meetings	

• The pS, donors and internal OSCE structures are consulted on the business needs to determine the way iMARS access will be provided to external users from the pS. -- Activity 3.2: Acquisition of necessary hardware and software equipment. • ToR/s for hardware procurement • ToR/s for software procurement • PRs/POs are raised accordingly -- Activity 3.3: Development of software related to provision of iMARS access to the pS • ToRs for development of access related software elements • Monthly progress reporting by the software company. • The Secretariat ICTS provides a quality assurance check of the software code, security assessment and a penetration test and hires IT assistant (G6) to support the activities. -- Activity 3.4: Provision of the iMARS access to the pS and user testing • Setting Technical and security	manager. • At least one meeting is held with the donors to determine the preferred way forward. • At least one Food for Thought paper or a Concept note is prepared for the pS by the project manager. -- • At least 2 ToRs are prepared to support procurement and contracting. • All necessary PRs/POs are raised to facilitate procurement and contracting activities. -- • All ToRs for development of the access related data sets are prepared. • Progress reports on a monthly basis throughout the duration of the activity are prepared by the software company. • One report per quality assurance check is prepared by the Secretariat ICTS. • Report on the security assessment and penetration test is prepared by the Secretariat ICTS -- • All technical and security arrangements are prepared by the Communications Network Management Team.	• Copies of emails to donors -- • Copies of the ToRs for the procurement of hardware and software. • Copies of the relevant POs. -- • Copies of the ToRs covering the relevant data sets. • Copies of the software company's progress reports. • Copies of the Secretariat ICTS quality assurance check reports. -- • Physical and software set-up of the technical infrastructure to support iMARS operation. • Database filled with historical

	infrastructure, • Hiring of the Project Assistant and populating iMARS database with historical data. • Providing access to donors and other interested pS and user testing of software -- Activity 3.5: Release of the iMARS application and training for the pS • Presenting completed iMARS application to the pS. • Preparing promotional material to accompany the iMARS release. • Organizing initial training for the pS users. • Hiring a Media Company and developing an E-learning course on iMARS. -- Activity 3.6: Release of the iMARS application and training for the pS • Presenting completed iMARS application to the pS. -- Activity 3.7: External Audit of the project.	• All ToRs and other documents are timely prepared for recruitment of the Project Assistant by the project manager and Department of Human Resources. • Access to donors is provided and software change requests are filled out by the pS if necessary. -- • All ToRs for promotional material, coins, folders, rollups and other material that will support the software release are timely prepared by the project manager. • All training material is collected and workshop arrangements are made by the project manager, • A Media Company is hired by the project manager. • An E-learning course on iMARS is developed by the Media Company. -- • All ToRs and other documents are timely prepared by the project manager and the Secretariat ICTS • A report on potential opening to pS of iMARS beyond the closed network and over open internet is prepared by an expert. -- • Auditing company is procured through an OSCE window contract.	<u>military information.</u> • <u>Change request forms submitted by the pS.</u> -- • <u>Copies of ToRs and POs.</u> • <u>Copies of presentations.</u> • <u>Copy of the E-learning course/video</u> -- • <u>Copies of ToRs.</u> • <u>Copy of the report</u> -- • ToR for Audit company procurement.	

	• Auditing company is procured. • Auditing company conducts the project audit and provides a report.	• An audit report is provided to the project manager by the selected auditing company.	• PR/PO for Audit company procurement. • Audit report produced by the auditing company.	

Annex 1 – Logical Framework Matrix

<div style="background-color: yellow;">

Preconditions
- The funds to implement the project are available
- There is sufficient political will and commitment by the pS

</div>

Annex 2 - Procurement Plan Form

Description of Goods/ Services	Quantity	Estimated Cost EUR	Estimated date required (month or quarter)	Submission of PR, specifications/TOR to PCU by	A Consultant for TOR drafting	B Solicitation method RFQ/ ITB/RFP	Window Contract? Y/N	SEC Review	C Technical Evaluation	D Financial Evaluation	LOCAL FMMC Approval	E SEC FMMC Approval (incl. scheduling)	F OMMC Approval (incl. scheduling)	G Contract negotiations and drafting	H Delivery time (mobilization) incl. customs clearance	TOTAL LEAD TIME
HP Notebook	1	1,100	Q2 2020	1 Jun 20	1 day	/	Y	/	/	/	/	/	/	/	20	21
HP Docking Station	1	500	Q2 2020	1 Jun 20	1 day	/	Y	/	/	/	/	/	/	/	20	21
Software company	1	203,280	Q1 2020	1Jan 19	7 days	60 days	N	7 days	7 days	7 days	/	/	/	7 days	/	95
Language Translation Module	1	4,500	Q4 2020	01 Aug 20	1 day	30 days	N	1 day	1 day	1 day	/	/	/	/	1	34
External audit company	1	25,000	Q3 2024	1 June 24	1 day	/	Y	/	/	/	/	/	/	/	20	21
Servers	2	20,000	Q4 2021	01 Aug 21	1 day	/	Y	/	/	/	/	/	/	/	20	21
Mass storage	2	7,500	Q4 2020	01 Aug 21	1 day	/	Y	/	/	/	/	/	/	/	20	21
Firewall Devices	2	5,000	Q4 2021	01 Aug 21	1 day	/	Y	/	/	/	/	/	/	/	20	21
Network Switches	2	3,000	Q4 2021	01 Aug 21	1 day	/	Y	/	/	/	/	/	/	/	20	21
SQL Server Standard	1	10,000	Q4 2021	01 Aug 21	1 day	/	Y	/	/	/	/	/	/	/	20	21
Media Company E-learning	1	15,000	Q3 2024	Q4 2023	7 days	60 days	N	7 days	7 days	7 days	/	/	/	7 days	/	95