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DOCUMENT

WGNT(MBC)M(2008)0027-REV2 (INV)
900.09/257/258

MILITARY BUDGET COMMITTEE

WORKING GROUP OF NATIONAL TECHNICAL EXPERTS

ACT PROGRAMME OF WORK (EX-ETE) - REVISED 2009 CIS REQUIREMENTS

Codes: 257USD26/258EUR25

REVISED REPORT ON THE WORKING GROUP'S RECOMMENDATIONS

References: WGNT(MBC)WP(2008)0045-REV1 & WGNT(MBC)WP(2008)0046-REV1,
(cf. WGNT(MBC)DS(2008)0008)

A. BUDGET 257 (USD)

CREDIT RECOMMENDATIONS

ACT PROGRAMME OF WORK (ex-ETE) Budget 257				
Requested Credits	CISI -	Recommended w/ inflation of 2% Credits	of which frozen	Remarks para. n°
1,088,465	711200	1,088,465		
4,151,223	711300	4,067,377		I
0	716000	0		
	-			
175,272	722300	175,272	18,198	II
72,624	722400	72,624		
	-			
	731000	0		
	732000	0		
5,487,584	TOTAL	5,403,738	18,198	

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- I. **RECOMMENDED REDUCTIONS: USD 83,846** i.e. 40% of NATO Snow Leopard Capability CIS Contractor requirements (CISI 711311, Serial 15). The percentage is aligned on the Experts' general view that all Snow Leopard elements should be supported at 60% of the requested funding.
- II. **RECOMMENDED FREEZINGS: USD 18,198** as regards unspecified CIS minor equipment (CISI 722361) pending further clarification/justification.

B. BUDGET 258 (EUR)

CREDIT RECOMMENDATIONS

ACT PROGRAMME OF WORK (ex-ETE)				
Budget 258				
Requested Credits	CISI -	Recommended w/ inflation of 2% Credits of which frozen		Remarks para. n°
23,141,685	711200	22,136,785	1,539,700	I & II
992,460	711300	992,460		
24,050	716000	24,050		
348,976	722300	348,976	88,000	II
0	722400	0		
	-			
25,617	731000	25,617	13,000	II
0	732000	0		
€24,532,788	TOTAL	€23,527,888	€1,640,700	

- I. **RECOMMENDED REDUCTIONS: € 1,004,900** in total of Consultancy Requirements (CISI 711200 refers) as set out below:

€122,900: Deployed HQs Converged Networks Architectural Elements (Ser 71)
 €250,000: JISR Commercial Imagery Synthetic Environment (Ser 111)
 €150,000 :JISR Desktop (Ser 116)
 €482,000: 40% of € 1,229,100 for NATO Snow Leopard Capability consultancy requirements (Ser. 124-128). The percentage is aligned on the Experts' general view that all Snow Leopard elements should be supported at 60% of the requested funding⁽¹⁾.
- II. **RECOMMENDED FREEZINGS: € 1,640,700** in total as follows:
 1. € 1,539,700 under CISI 711200 pending further clarification and explanation as regards requirements for:

⁽¹⁾ WGNT(MBC)DS(2008)0008, Item III refers.

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Wireless Technology Support (Ser 74):	€ 256,700
Alliance Information Exchange (Ser 83):	€ 633,000
Network Centric Communications (Ser 100):	€ 600,000
Semi Automated Feature Extraction (Ser 117):	€ 50,000

2. € 88,000 for Medical Functional Services requirements under AIS Minor Equipment (722361, Serials 3 to 6) pending satisfactory explanation/ justification.
3. € 13,000 for GEO METOC Core GIS interoperability high performance server capability (731001) requirements pending refined information.

III. OBSERVATIONS/REQUESTS FOR FURTHER INFORMATION (both budgets)

1. Despite the satisfaction expressed as regards improvements apparent in the revised CIS submission, the Experts deplored the fact that these had required far too many review sessions.
2. Long-standing concerns were maintained as regards the budgetholder's continued recourse to military budget funding as opposed to investing efforts into inclusion of certain requirements, i.e. Snow Leopard, into the NSIP through broadened scoping of CPs.
3. A number of Members reiterated the view that ACT J6 should undertake a maximum of efforts to ensure that 2010 CIS requirements were prepared with the requisite degree of clarity and precision from the outset and reminded the budgetholder that substandard submissions would not be accepted for initial review.
4. The Members expressed concern as regards the continued absence in 2007 and 2008 of quarterly progress reports as regards ACT PoW (ex-ETE) in-year fluctuating requirements as well as updated information on status of initial requirements, i.e. cancellation or continuation and urged the budgetholder to ensure availability of such information during 2009.

J. Nesher, Secretary

Action Officer: Ext. 4617
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