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9 October 2007

**INFRASTRUCTURE COMMITTEE**

**NC3A - ISAF/CIS - ISAF HQ**

**PROVIDE CIS SUPPORT FOR NEW HQ ISAF JOINT CIS CONTROL CENTRE**

**2007/5VA30403-0/9**

A Request for Authorisation to Commit Funds

**Report by the International Staff**

References: (a) SG(2005)0897  
(b) SG(2006)0160-REV1

1. Annex 1. Host Nation Request. NC3A urgently requests authorisation of the project to Provide CIS Management and Control Tools and Outsourced Civilian Manpower for the first year for the Joint CIS Control Centre (JCCC) at ISAF HQ. The total amount requested is EUR 15,978,382. The request is in direct support of OPLAN 10302-REV1 approved by Council in reference (a). Authorisation is sought in line with the Revised Funding Arrangements for ISAF (reference (b)).

2. Military Support. ACO is invited to confirm that the project meets only the NATO minimum military requirement.

3. NATO O&M Costs. The NATO O&M costs for the management and control tools (the recommended scope) are estimated in the amount of EUR 1,225,300 for 2008 through 2012. ACO is invited to confirm that this cost is affordable.

4. Annex 2: Screening. The background to this requirement is outlined in paragraphs 3 to 7. The scope of the present request is described in paragraph 8. The project was screened in the Working Group of National Technical Experts and the comments received were taken into consideration in the preparation of this report (paragraph 11). The Staff considers the CIS management and control tools to be eligible for NSIP funding (paragraph 12). Due to the lack of endorsement by the Military Committee and Senior Resource Board, the requested outsourcing of civilian manpower is considered ineligible at this stage (paragraph 13). Regardless that, the Staff recommends

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AC/4(PP)/D/25895

TBCE has been set  
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*Only after MC and SRB agreed*

that the Committee considers authorisation of the provision of requested civilian contractors for a one-year period to facilitate the transition to a rationalised CIS support to ISAF's mission (paragraphs 20 and 21). Comments on the implementation proposal are offered in paragraphs 14 through 22. The Staff points out that the authorisation of management and control tools is not dependant on the agreement for the outsourcing of civilian manpower (paragraph 23). The Staff does not support the equipment and software licenses requested for NCSA, which shall be covered by another funding source (paragraph 25). In conclusion, the Staff recommends that the Committee "at 26B":

- 4.1. agrees that NC3A acts as the host nation for the this project;
  - 4.2. authorises NC3A the project to Provide CIS Management and Control Tools for the ISAF HQ Joint CIS Control Centre in the amount of EUR 5,037,649 (EUR 4,441,589 and EUR 596,060 for PSC) to be charged to serial 2007/5VA30403-0/9;
  - 4.3. de-authorises NC3A Advance Planning Funds in the form of advance Project Service Costs in the amount of EUR 18,600 against serial 2006/5VA30403-0/9;
  - 4.4. invites ACO to seek the endorsement by the Military Committee and Senior Resource Board for the requested outsourcing of civilian manpower;
  - 4.5. considers authorisation to NC3A the provision of 37 civilian contractors for one year to augment Crisis Establishment personnel of the ISAF HQ Joint CIS Control Centre in the amount of EUR 10,613,838 (EUR 10,175,000 and EUR 438,838 for Project Service Costs to be charged to serial 2007/5VA30403-0/9; and if authorised, agrees to waive application of the Two-Stage-Authorisation Procedure due to the urgency of project.
5. Financial status of the eligible portion of the project as recorded in the Information Database:

Project	Authorisations			Information Database	
	Recommended EUR "at 26B"	Granted EUR	Total EUR	Latest Cost Estimate	Programmed Scope
2007/ 5VA30403-0	4,441,589	NIL	4,441,589	NIL	4,441,589
2006/ 5VA30403-9	18,600 (APF)	18,600	NIL	NIL	18,600
2007/ 5VA30403-9	596,060	NIL	596,060	NIL	596,060

The host nation is invited to revise the latest cost estimate with the next Semi-Annual Financial Report.

6. Procurement. The host nation proposes the following procurement approach for this project in support of Non Article 5 NATO Led Operations, in accordance with the provisions of AC/4 D(2007)0003:

- 6.1. The Committee is requested to note that the default procurement methods are proposed as follows:

- 7.
- 6.1.1. AOM International Competitive Bidding for CIS hardware/software and related installation for the management and control tools, the amount exceeds Level 4 (i.e. above EUR 500,000);
- 6.1.2. AOM International Competitive Bidding, for the contractor support, the amount exceeds Level 4 (i.e. above EUR 500,000);
- 6.1.3. Sole Source to SurCom Int. (NL) for the Air C2 Management Tools, the amount falls into Level 1 (i.e. below EUR 100,000);
- 6.1.4. Sole Source to Telindus NV (BE) for the network security management system, the amount falls into Level 1 (i.e. below EUR 100,000);
- 6.2. For the remaining items, the Committee is requested to agree to deviate from the discretionary methods and to agree to the application of:
- 6.2.1. Sole Source to Unisys Corp. (US) for the cabling installation; the amount falls into Level 3 (up to EUR 500,000);
- 6.2.2. Sole Source to Harris (US) through the Foreign Military Sales programme for TACSAT radios and related crypto fill systems; the amount falls into Level 3 (up to EUR 500,000);
- 6.3. The Committee is invited to agree that in the Statement of Works for AOM International Competitive Bidding, which will be conducted for the management and control tools, specific hardware and software types and brand names can be included (paragraphs 10 and 15, and Appendix 4).
7. In line with the provisions of the Implementation Management Procedure (IMP), the contracts are to be awarded within six months of the date of authorisation. The host nation should submit the contract notification within 30 days from the date of contract award/signature.
8. NATO Acceptance into NATO Inventory. The host nation should submit a formal request for final inspection (JFAI) no later than six months after completion of the works (i.e. within six months of the date on which the host nation first accepts the completed works from the Contractor).

(Signed) T. BANACH  
Management and Implementation Branch  
NATO Office of Resources

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NATO Consultation, Command and Control Agency

Agence de consultation, de commandement et de contrôle de l'OTAN

NC3A/NPE/2007/100  
NC3A/RF(2007)613

27 July 2007

To: NATO Office of Resources  
Management and Implementation Branch  
Attn: Deputy Branch Chief  
NATO HQ

Supreme Headquarters Allied Powers Europe  
Attn: J4 and J6  
B-7010 SHAPE

Information: See Distribution

Subject: Project 2007/5VA30403-0/9 - CIS Support for New ISAF JCCC  
Request for Authorization

Reference: A. SHAPE 6100/SHJ4LEX/100/06-200092 dated 28 Nov 06  
B. AC/4-D(2007)0003 ADM ICB

1. Enclosed herewith please find the Project Price Proposal for Project 2007/5VA30403-0/9 "CIS Support for New ISAF JCCC".
2. The project will be carried out under the Agency Consolidated Programme of Work within IPT3.
3. The Agency Project Price Proposal at Enclosure 1 outlines the NC3A Project Service Costs and the total project expenditure profile in the format agreed by the IC. The price proposal is valid for 3 months from the date of submission.
4. SHAPE is requested to confirm that the yearly Operations and Maintenance costs of €2,657,500 in 2008, €9,511,700 in 2009, and €9,339,300 from 2010 are affordable.
5. In view of the urgent operational need for this capability, the Host Nation proposes to use the procurement method as detailed in reference B Annex 2. It is intended to run one competition for hardware/software and the related installation activity. A separate competition also in accordance with reference B Annex 2 will be performed for the 1 year full time contracted positions. Authorization to deviate from the referenced acquisition procedure is requested for a few items as explained in enclosure 2 paragraph 10.

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NC3A/RF(2007)613

6. The Host Nation requests a waiver from the 2 Stage authorization process for all procurements except the 1 year full time contracted manpower, which has a cost of 10,172,500 € including contingencies.
7. The project will utilise existing in-place equipment from the HQ ISAF JCCC and add equipment to meet the minimum CIS requirement of the newly formed JCCC.
8. The Management and Implementation Branch is requested to screen the enclosed Project Price Proposal and submit the request for scope authorization in the amount of €15,978,382 (€14,943,484 Investment Cost + €1,034,898 Project Service Cost) to the Infrastructure Committee.
9. The Host Nation requests Stage one fund authorization in the amount of €5,805,882 (€4,770,934 Investment Cost + €1,034,898 Project Service Cost).

FOR THE GENERAL MANAGER

C. Urkasev  
NSIP Programme Executive

## Enclosures:

- (1) Project Price Proposal for project 2007/5VA30403-0/9
- (2) TBCE for project 2007/5VA30403-0

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NC3A PROJECT SERVICE COST PROPOSAL FOR:  
Project Serial #: 2007/05A30403-2 CTS Support to HAP JCCC  
NATO code: NSPO0185B-01

DIRECT COSTS:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	300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**INFRASTRUCTURE COMMITTEE**

**NC3A - ISAF/CIS - ISAF HQ**

**PROVIDE CIS SUPPORT FOR NEW HQ ISAF JOINT CIS CONTROL CENTRE**

**PSR CIS 049**

**2007/5VA30403**

- References:
- (a) NC3A/NPE/2007/100 dated 27 July 2007 (A/Slip No. 1590814)
  - (b) SG(2005)0897
  - (c) 6100/SHJ4LEX/100/06-200092 dated 28 November 2006 (A/Slip No. 1535925)
  - (d) SG(2006)0160-REV1
  - (e) AC/4(PP)D/25409; -DS(2006)0014
  - (f) AC/4(PP)D/25608; -DS(2006)0035
  - (g) PO(2003)0110 (INV)
  - (h) PO(2005)0098

**INTRODUCTION**

1. In reference (a), the Host Nation, NC3A submitted a fund request for the project to provide CIS support for the new Joint CIS Control Centre (JCCC) at ISAF HQ. The works are intended to enhance the existing JCCC capability through the provision of additional system and service level CIS control and management tools, as well as one-year contractor support for selected functions, posts and services to augment the ISAF Crisis Establishment (CE) personnel of JCCC for a one-year period.
2. The total amount requested is EUR 15,978,382, including EUR 1,034,898 for Project Service Costs (PSC).

**BACKGROUND**

3. The project is in support of OPLAN 10302 (Revise 1) approved by the Council in reference (b). The Minimum Military Requirement for the project was endorsed by SHAPE under PSR CIS 049 (reference (c)).
4. JCCC and its subordinated Signal Support Group (SSG) are integral parts of HQ ISAF CJ6. The enhancement of interim JCCC capability is aimed at delegation to ISAF the responsibilities for management and control of wide variety of networks and systems. Presently, those responsibilities are to a large extent discharged by the NATO Network Management and Control Centre (NNMCC) at Mons. It is considered that this arrangement is no longer sufficient to support ISAF's CIS capability due to growing complexity and diversity in technology, systems and ownership.
5. It is expected that the delegation of management and control tasks to JCCC shall provide more robust and resilient CIS networks and systems in ISAF, an unbiased assessment of the status of CIS capability, effective prioritisation of work and co-ordination changes. Newly procured for JCCC specialised management and configuration control

systems will mirror NNMCC capabilities, and in emergency, the latter shall be able to act as a back-up facility.

6. NCSA and ISAF have developed Concepts of Operations (CONOPS) for JCCC, which determined required management and control capability, as well as identified those functions, posts and services within JCCC, which require augmentation with the use of contracted manpower.

7. In reference (d), the Infrastructure Committee authorised NAMSA to establish a facility for JCCC at ISAF HQ. The project has already been completed and 23 ISO containers have been installed in a two-storey configuration.

#### **THE PRESENT REQUEST**

8. The scope of the project, as submitted by the Host Nation, includes:

- 8.1. Provision of various CIS control and management tools and associated equipment for the existing JCCC facility at ISAF HQ;
- 8.2. Provision of 37 civilian contractors for an initial one-year period for selected functions, posts and services as augmentation of the existing JCCC/SSG CE personnel.

#### **Procurement**

9. Procurement. The Host Nation proposes the following procurement approach for this project in support of Non Article 5 NATO Led Operations, in accordance with the provisions of AC/4 D(2007)0003:

- 9.1. The Committee is requested to note the application of default procurement methods as follows:
  - 9.1.1. AOM ICB for CIS hardware/software and related installation for the management and control tools, the requested amount exceeds Level 4 (i.e. above EUR 500,000);
  - 9.1.2. AOM ICB, for the contractor support, the requested amount exceeds Level 4 (i.e. above EUR 500,000);
  - 9.1.3. Sole Source to SurCom Int. (NL) for the Air C2 Management Tools, the requested amount falls into Level 1 (i.e. below EUR 100,000);
  - 9.1.4. Sole Source to Telindus NV (BE) for the network security management system, the requested amount falls into Level 1 (i.e. below EUR 100,000);
- 9.2. For the remaining items, the Committee is requested to agree to deviate from the discretionary methods and to agree to the application of:
  - 9.2.1. Sole Source to Unisys Corp. (US) for the cabling installation; the requested amount falls into Level 3 (up to EUR 500,000);
  - 9.2.2. Sole Source to Harris (US) through the Foreign Military Sales programme for TACSAT radios and related crypto fill systems; the requested amount falls into Level 3 (up to EUR 500,000);



10. The Host Nation also requests that the Committee agrees that in the Statement of Works for AOM ICB, which will be conducted for the management and control tools, specific hardware and software types and brand names can be included, as indicated in Appendix 4 and justified in paragraph 15.

### **SCREENING**

11. The Type B Cost Estimate (TBCE) was screened in the Working Group National Technical Experts (WGNT/ADP/COM(INFRA)) in September 2007. The comments of the Working Group have been taken into consideration in the preparation of this report.

### **COMMENTS BY THE INTERNATIONAL STAFF**

#### **Eligibility for NSIP funding**

12. The Staff confirms the eligibility for NSIP funding of the requested CIS management and control tools in accordance with the Revised Funding Arrangements for ISAF (reference (f)).

13. The requested outsourcing of civilian manpower support is considered ineligible for NSIP funding. In accordance with policy on Outsourcing in Crisis Response Operations and Revised Funding Policy for Non-Article 5 NATO-led Operations (references (g) and (h)) outsourcing of manpower requires respective endorsements by the Military Committee and Senior Resource Board. Although respective guidance has been provided, the Staff is not aware about any request to achieve that.

#### **Implementation Proposal**

##### **Management and Control Tools**

14. With growing complexity and number of ISAF specific systems and applications, as well as the roll-out of FOC+ network, it is considered that NNMCC at Mons, currently providing control and management services, is no longer able to handle those responsibilities. In order to achieve a Full Operational Capability at JCCC, additional system and service level CIS control and management tools are required. The newly procured tools will be integrated by a contractor, selected through competition. Appendix 1 shows allocation of required hardware and software against system/service areas, as well as objectives for control and management of various CIS capabilities supporting ISAF.

15. JCCC CIS control and management capability shall be compatible with equipment already fielded in ISAF, as well as with the tools used at NNMCC. A part of those tools shall be compatible with monitoring capabilities provided through the FOC+ contract. It is why in several cases specific type of equipment and brand names are proposed to be included in the Statement of Work for AOM ICB, as indicated in Appendix 4.

16. The delineation of responsibility between FOC+ contractor (Thales (FR)) and JCCC has been documented in NCSA's CONOPS for JCCC and the Thales Integrated Logistic Support plan. The FOC+ project will provide a certain subset of overall CIS capabilities in ISAF. The operation/maintenance and management/control of NATO-owned capability, embracing CIS networks in Kabul and Kandahar, as well as ISAF specific satellite and radio systems and various Command and Control applications is not

included in the scope of FOC+ contract (CO-11482-OPL). While FOC+ will provide CIS services based on contractor provided BMEs, SATCOM terminals, routers, PABXs, etc., there are complementary services to be furnished by NATO, like SHF satellite capacity, Internet Protocol cryptographic equipment (NICE) and Functional Area Services (FAS).

17. JCCC will monitor the services provided by Thales to ensure that their actual delivery is in accordance with Service Level Agreements, and will identify required changes over time. While Thales will be responsible for system management and control, as well as operation and maintenance of its own networks, JCCC will perform service level management and control. Thales shall provide appropriate management software, and hardware to both JCCC and NNMCC to give NATO a detailed, real-time insight into the FOC+ network, including bandwidth management function and all routers, switches and PABXs. This includes all equipment, down to the port or interface level and shall show all alerts and alarms, as well as provide output from service level management probes. NATO will only procure under this project servers and related software for JCCC, required for service level management of the FOC+.

#### **Outsourcing of Civilian Manpower**

18. The support of total of 37 outsourced civilian contractors, to be selected through single competition, is sought through the present request. The contractors, augmenting the existing JCCC/SSG CE personnel, are expected to ensure greater expertise, specialisation and continuity in theatre than the military manpower rotating every six months. Appendix 2 shows areas of the required contractor support, as well as the number of posts requested.

19. The current ISAF CE X posts for JCCC and SSG, along with their description and manning status, are listed in Appendix 3. The future ISAF CE XI foresees a further increase in the number of civilian positions, replacing military ones. Thorough analysis of the presently requested civilian contractor support with the status of future ISAF HQ CE, as well as with CIS contractor manpower provided through NC3A and NAMSA maintenance contracts, remains an outstanding action for ACO. PSR CIS 049 is short of that comprehensive analysis.

20. Having said that, with recognition of growing complexity of CIS support to ISAF, the Staff recommends that the Committee considers agreeing for NSIP funding of the requested 37 civilian contractors for a one-year period. Thus ACO would gain the sufficient time to seek required endorsements by the MC and SRB, and programming of this requirement in the appropriate budget.

21. As the main argument advocating this outsourcing is continuity of knowledge and experience, it would be sensible to continue this contract from 2008 onwards. Should the Committee agree to fund the contractors for the first year, NC3A shall be invited to include unevaluated options in the competition for procurement of the civilian contractors for follow-on years. If the MC and SRB approve the follow-on outsourcing, the Military Budget Committee, apart from approval of funding, will have to grant NC3A respective contracting authority to execute the options.

22. Should the outsourcing of civilian manpower be approved for years to come, an effort to rationalise the overall support for ISAF CIS capability shall be undertaken,

embracing both the adjustment of ISAF CE for JCCC/SSG, as well as the support provided through existing NC3A and NAMSAs maintenance contracts. One-year period should be sufficient for the transition and achieving a Full Operational Capability by JCCC without the disruption of vital CIS support to ISAF's mission.

**Interdependency**

23. The authorisation of management and control tools is not dependant on the agreement for outsourcing of civilian manpower, as those tools are not for the sole usage by the 37 requested contractors, but for the entire JCCC/SSG, manned by CE personnel (paragraph 19).

**Programming**

24. This project will be programmed under the Urgent Requirement Procedure in support of ISAF mission under serial 2007/5VA30403-0/9.

**Financial Aspects**

25. Appendix 4 provides a financial overview of the project costs. The Host Nation requests for the management and control tools the estimated amount of EUR 4,768,484. The Staff recommends authorisation of the reduced amount of EUR 4,441,589. The requested equipment and software licenses for NC3A are not supported, as the NCCB is the appropriate source of funding. The items based on the total hardware cost, to include equipment installation, have been recalculated, following the transfer of Checkpoint Provider licenses from the hardware portion to software one.

26. The Host Nation requests for the contractor support the amount of EUR 10,175,000. The annual cost of EUR 250,000 per technician is considered reasonable. The Staff recommends that the Committee considers authorising the provision of 37 civilian contractors for a one-year period in the amount of EUR 10,175,000. If agreed by the Committee, the Staff recommends to waive the application of Two-Stage-Authorisation Procedure due to the urgency of project.

27. The NC3A requests PSC in the amount of EUR 1,034,898 (including direct and indirect costs of EUR 664,551 and EUR 370,347 respectively) for 1,043 man-days (Annex 1). From this total amount, EUR 596,060 is required to implement the JCCC management and control tools, and the remaining amount of EUR 438,838 is required to provide the civilian contractors. While EUR 596,060 is recommended for authorisation together with the tools, EUR 438,838 remains subject to agreement by the Committee to fund from NSIP the contractor support for one year.

28. The Staff recommends to de-authorise NC3A Advance Planning Funds in the form of advance PSC in the amount of EUR 18,600, authorised in reference (f) under serial 2006/5VA30403-0/9, as presently the full amount of PSC is recommended under serial 2006/5VA30403-0/9.

**Schedule**

29. The Host Nation plans to implement the project by the end of 4<sup>th</sup> quarter 2007.

**O & M Costs**

30. NATO O&M costs for the equipment are estimated in the amount of EUR 1,225,300 for 2008 through 2012. ACO is invited to confirm that this cost is affordable.

**RECOMMENDATION**

31. Based on the above, the International Staff recommends that the Infrastructure Committee:

- 31.1. Notes the report;
- 31.2. Agrees that NC3A acts as the Host Nation for the this project
- 31.3. Authorises NC3A the project to provide management and control tools in the amount of EUR 4,441,589 to be charged to serial 2007/5VA30403-0;
- 31.4. Authorises the NC3A PSC in the amount of EUR 596,060 to be charged to serial 2007/5VA30403-0;
- 31.5. De-authorises NC3A Advance Planning Funds in the form of advance PSC in the amount of EUR 18,600 against serial 2006/5VA30403-0/9;
- 31.6. Invites ACO to seek the endorsement by the Military Committee and Senior Resource Board for the requested outsourcing of civilian manpower;
- 31.7. Considers authorisation to NC3A the provision of 37 contractors for one year to augment Crisis Establishment personnel of the ISAF HQ Joint CIS Control Centre in the amount of EUR 10,613,838 (EUR 10,175,000 and EUR 438,838 for PSC to be charged to serial 2007/5VA30403-0/9; and if authorised, agrees to waive application of the Two-Stage Authorisation Procedure due to the urgency of project;
- 31.8. Agree the procurement methods, as proposed by the Host Nation in paragraph 9.

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## CIS MANAGEMENT AND CONTROL TOOLS

Ser	System/Service	Control/Management Objectives	Hardware/Software
1.	SATCOM Transmission Layer and Voice Communications	Monitoring of end-to-end data and voice transmission paths in NATO-owned networks and oversight of the FOC+ services	Harris PRC-117 radios, UHF, SHF, and Ku band spectrum analysers, UHF and Ku band receivers and ancillaries
2.	WAN Layer	Bandwidth Management Equipment (BME) management and control	Specialized server/software and workstations for NET Management System (NETMS)
3.	NU and NS Routing Elements (WAN)	Ensure router control and management	Server and WSs for NGCS PTC management and control set
4.	PABX and SHOUT	Management of Hipath family PABX's installed in ISAF and IP/ISDN protocol converters	Hipath Manager and SHOUT Watch/Builder software applications and workstations
5.	LAN and Applications	Ensure full spectrum network management	Medium switches/routers, blade racks and WSs, displays, cabling
6.	Firewalls	Management of Boundary Protection Devices (Firewall and Mailguard)	Upgrade and software licenses for Checkpoint Provider-1 security management and Smartview visual monitoring
7.	Network Security	Secondary management of INFOSEC services in case of disconnect from NNMCC	NCIRC Security Management System and laptops to establish NS, IS and NU infrastructure
8.	ISAF Command Net (ICN) and DLOS network	Management of DLOS network and RAD modems supporting ICN and other traffic in Kabul	Harris Microstar DLOS and RAD Modem monitoring software and workstations
9.	Specialised Cabling	Support the move of existing JCCC/SSG monitoring equipment and installation of toolset	Structured specialised cable infrastructure
10.	FOC+ Network	Service level management, network monitoring, real-time fault identification, ensuring of operational priorities, network availability, fault isolation provision of Quality Assurance performance assessment	Service level management, servers and software
11.	Air C2 (TAOC) Radio Network	Failure identification of remote Air C2 sites over the TAOC network	SurCom Operator Position Base hardware and software license
12.	Trouble Ticketing System	Automated and auditable, fault management, generation of trouble tickets with fault specification, ticket tracking and configuration data auditing	Servers for trouble ticketing systems for JCCC Helpdesk and System Control (SYSCON), simple web-interface software capable of being customised
13.	Communications Network	Management and monitoring of active networks without degrading their performance.	FO cabling, connectors and patch cables for management network parallel to operational networks, gigabit interface converters

## CONTRACTOR SUPPORT

Ser	Position	No	Responsibilities	Location / Organisation
1.	Air C2 Theatre Air Operations Centre (TAOC) G/A Radio Network Technician	3	Carry out shift duties to support, maintain and manage Air C2 radio network, diagnose equipment/ system faults, perform user maintenance of equipment and links, Two contractors for SSG ISAF HQ are required	ISAF HQ SSG
2.	PABX Technician	2	Carry out shift duties, local installation, set-up, configuration, and connectivity of Public Access Branch Exchanges (PABX) and connected communications systems, maintenance of configuration schemes to improve set-ups and installation procedures	ISAF HQ SSG
3.	Radio System Operator and Maintainer	2	Support to the Radio Section providing operational and strategic radio based communications with Digital Line of Sight (DLOS), SHF/UHF satellite, HF/VHF radio, and TETRA POL ICN systems	ISAF HQ SSG (1), Camp Warehouse / MCM team (1)
4.	Communications Specialist / BME Technician	3	Carry out shift duties, local installation, set-up, configuration, and connectivity of Bandwidth Management Equipment (BME) and connected communications systems, maintenance of configuration schemes	ISAF HQ SSG
5.	VSAT Technician	2	Technical control, diagnosis of equipment or systems faults and performing user maintenance, system engineering and installation of VSAT equipment supporting those PSYOPS radio transmitter and TAOC radio network remote sites not connected to FOC+ or other NATO network and thus requiring continued use of VSAT connectivity	ISAF HQ SSG
6.	LAN/WAN Management Specialist	2	Carry out shift duties, operate and maintain the ISAF Local and Wide Area Networks (LAN/WAN), including sites throughout ISAF, support policy and procedures production to ensure performance and integrity of LAN/WAN, installing and maintaining of active equipment (routers and switches), performing fault and problem management monitor, prioritise and mitigate problems, support Network Configuration Documentation and Design	ISAF HQ SSG
7.	ADP Systems Administrator	4	Monitor ADP systems, implement ADP Security settings, install, operate and maintain network components, provide networking support, install, operate and maintain Functional Area Services (FAS), WSs, software images, user accounts, data back-up and recovery, data configuration, inventory, maintain and clean ADP equipment, crypto account update, implement new software, support user training	ISAF HQ SSG (3)  Camp Warehouse / MCM team (1)

8.	Database Administrator	4	IS support to JOIIS, iGEOSit and C2PC, monitor and maintain ISAF ops databases and use applications, and servers; co-ordinate and implement upgrades to ISAF databases, conduct day-to-day operations on databases, produce SOPs and management user guides, assist Helpdesk with software installation, support user training	ISAF HQ SSG
9.	CIS Trainer	4	Train rotating composite HQ personnel to complement pre-deployment training for operators of wide variety of communication systems and IS applications, provide refresher training ( two contractors system related and two for application)	ISAF HQ SSG
10.	Help Desk Operator	6	Carry out shift duties, man CIS Help Desk 24/7 in support of CJOC, staff branches, be primary point of contact for the staff users in any CIS related problems, deploy images for new hardware, provide 1st level user support, support CIS Depot 26 in installation of new PCs	ISAF HQ SSG
11.	ISAF Configuration Management Officer	1	Provide configuration management (CM) and control of CIS systems, quality control and performance measurement, monitor day-to-day management of CIS operational baselines, manage changes, patch, software license, interface with NCSA HQ and NC3A Field Office	ISAF HQ SSG
12.	Hardware Technician	1	Perform depot level maintenance, repair and upgrade of data communication and voice switching systems, peripherals, computers, servers, repair peripheral equipment down to component level such as modem, printer and facsimile, perform work assignment, equipment inventory and regular status checks of tools and test equipment, ensure replenishment of bench stock and office supplies, establish maintenance cleaning schedule for all CIS equipment, perform daily administration duties of the NATO Depot Support System (NDSS) server and network, receive/send NDSS Data transmissions	CIS Depot 26 ISAF HQ
13.	Repair / Exchange Specialist / Receipt & Dispatch Supervisor	3	Discharge responsibility for accounting of NATO-owned CIS property at HQ ISAF, KAIA and Camp Warehouse, correct receipt and storage issues, conduct ordering and stock control of supply inventory including repairable and non-repairable communications equipment, track all equipment submitted to repair, produce input of information to the NATO Depot Support System (NDSS), supervise operation, care and servicing of material handling equipment, prepare manifests and co-ordinate shipments to and from Depot 26	CIS Depot 26 ISAF HQ
<b>Total</b>		<b>37</b>		

**NATO RESTRICTED**

APPENDIX 3  
ANNEX 2  
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**ISAF HQ CE X - JCCC**

Ser	Post	Status	Comments
1	CHIEF JCCC	SHQ	
2	SO JCCC FUTURE OPS	USA	
3	SO JCCC ENGR	USA	
4	SA JCCC COMMS OPS	USA	
5	CIS NETWORK OPERATIONAL/TECHNICAL ADVISOR		
6	SO JCCC AIR OPS	FREE	
7	NCSA JCCC LIAISON	NCSA	
8	SO JCCC IS	CAN	
9	SO JCCC CONFIG	SHQ	
10	SA JCCC CONFIG	USA	
11	SA JCCC OPS	ROU	
12	SO JCCC FM	POL	
13	SA JCCC FM	USA	
14	SA JCCC FM2	FREE	
15	SO OPS CJOC	EST	
16	SO JCCC CHIEF INFOSEC	SHQ	
17	SA JCCC INFOSEC	ROU	
18	SO JCCC COMSEC	SHQ	

**ISAF HQ CE X - SSG**

Ser	Post	Status	Comments
1	CDR	USA	
2	S4	ROU	
3	SA SUPPLY / DRIVER	USA	
4	SA CHIEF TRAINING TRANSMISSION	NCSA	Nations could bid for NCSA posts.
5	SA CHIEF TRAINING IS	USA	
6	CHIEF IS	CAN	
7	SA CENTRIXS ADMINISTRATOR	USA	
8	SA CENTRIXS ADMINISTRATOR	USA	
9	SA DATA BASE ADMINISTRATOR	NCSA	Nations could bid for NCSA posts.
10	SA DATA BASE ADMINISTRATOR	NCSA	Nations could bid for NCSA posts.
11	SA DATA BASE ADMINISTRATOR	USA	
12	SA DATA BASE ADMINISTRATOR	USA	
13	Web Manager	USA	
14	LAN/WAN MANAGER		
15	NETWORK ADMINISTRATOR		
16	CHIEF SYS ADMIN	USA	
17	SYS ADMIN NATO SECRET	SHQ	
18	SYS ADMIN ISAF SECRET	USA	
19	SYS ADMIN ISAF SECRET	SHQ	
20	SYS ADMIN NATO UNCLASSIFIED	USA	
21	SYS ADMIN NATO UNCLASSIFIED	USA	
22	ICC ADMINISTRATOR	CAN	CAN fill by 19 Aug 07 indef. for 6 mths.
23	ICC ADMINISTRATOR	USA	
24	CHIEF HELPDESK	CAN	
25	SA HELP DESK NIGHT	USA	
26	SA HELP DESK NIGHT	USA	
27	HELPDESK	USA	
28	HELPDESK	USA	
29	HELPDESK	USA	
30	CRYPTO CUSTODIAN	USA	
31	ALT CRYPTO CUSTODIAN	USA	
32	CHIEF COMMS	USA	
33	SA COMMS	USA	
34	LOS RADIO TECH	NCSA	Nations could bid for NCSA posts.
35	LOS DET COMMANDER	USA	

**NATO RESTRICTED**



Ser	Post	Status	Comments
36	ICN DET COMMANDER	NCSA	Nations could bid for NCSA posts.
37	ICN OPERATOR AND MAINTAINER	NCSA	Nations could bid for NCSA posts.
38	ICN OPERATOR AND MAINTAINER	NCSA	Nations could bid for NCSA posts.
39	ICN OPERATOR AND MAINTAINER	NCSA	Nations could bid for NCSA posts.
40	TSGT DET COMMANDER	USA	
41	TSGT CHIEF TECH	USA	
42	TSGT OPERATOR AND MAINTAINER	USA	
43	TSGT OPERATOR AND MAINTAINER	USA	
44	BME TECH	NCSA	Nations could bid for NCSA posts.
45	BME TECH	NCSA	Nations could bid for NCSA posts.
46	BME TECH	NCSA	Nations could bid for NCSA posts.
47	SWITCH / VTC TECH	USA	
48	SWITCH / VTC TECH	USA	
49	CHIEF CABLE INFRASTRUCTURE	USA	
50	PABX TECH	NCSA	Nations could bid for NCSA posts.
51	PABX TECH	NCSA	Nations could bid for NCSA posts.
52	CHIEF CABLE INFRASTRUCTURE TEAMS	SHQ	
53	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC)	USA	
54	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC)	NCSA	Nations could bid for NCSA posts.
55	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC)	USA	
56	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC)	USA	
57	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC)	USA	
58	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC) KAIA	NCSA	Nations could bid for NCSA posts.
59	CABLE INFRASTRUCTURE SPECIALIST (TELEMEC) KAIA	NCSA	Nations could bid for NCSA posts.
60	INSTALLATION TECH	NCSA	Nations could bid for NCSA posts.
61	TSGT DETACHMENT CDR	USA	
62	TSGT CHIEF TECH	USA	
63	TSGT RADIO OPERATOR / MAINTAINER	USA	
64	TSGT RADIO OPERATOR / MAINTAINER	USA	
65	MCM TECH TEAM - BME & CRYPTO	NCSA	Nations could bid for NCSA posts.
66	ADP SYS ADMIN	ITA	
67	ADP SYS ADMIN	NCSA	Nations could bid for NCSA posts.
68	MCM TECH TEAM - POWER TECH	USA	
69	MCM TECH TEAM / DLOS OP	NCSA	Nations could bid for NCSA posts.
70	SYS ADMIN	USA	
71	CH PRT CIS Sp	CAN	
72	SNCO IC/SYS ADMIN	CAN	
73	Sys Admin	CAN	
74	Comms Spec/BME Tech	CAN	
75	Comms Spec/BME Tech	CAN	
76	Comms Spec/BME Tech	USA	
77	Tech/VSat	USA	
78	Tech/VSat	USA	
79	Tech/Crypto	USA	
80	Cable Infrastructure Spec	USA	
81	Power Tech	DEU	
82	SYS ADMIN	USA	After May 07 it will be closed
83	DEPOT CHIEF AND PROPERTY ACCOUNTING OFFICER	USA	
84	CHIEF SUPPLY OPS & ACCOUNTING OFFICER		
85	CAPITAL EQUIPMENT CONTROL SPECIALIST		
86	HARDWARE TECH		
87	WAREHOUSE SUPPLY STOCK WORKER		
88	HARDWARE TECH	NCSA	US interested
89	REPAIR / EXCHANGE SPECIALIST	USA	
90	REPAIR / EXCHANGE SPECIALIST	USA	
91	WAREHOUSE / RECEIPT & DISPATCH SUPERVISOR		

**NC3A - ISAF/CIS - KABUL**  
**PROVIDE CIS SUPPORT FOR NEW HQ ISAF JOINT CIS CONTROL CENTRE**  
**PSR CIS 049 - SERIAL 2007/5VA30403**

Ser	Item	Requested by the NC3A			Recommended by the Staff			Procurement Method
		Qty	Unit Price (EUR)	Total Price (EUR)	Qty	Unit Price (EUR)	Total Price (EUR)	
	<b>MANAGEMENT AND CONTROL HARDWARE</b>							
1	SATCOM Transmission Layer							
1.1	PRC-117 Radio (OTP, crypto fill system, ancillaries)	4	75,000	300,000	4	75,000	300,000	Harris (US) through FMS
1.2	Spectrum Analyser	5	12,000	60,000	3	12,000	36,000	
1.3	UHF Signal Analysis SD/W and PC	2	10,000	20,000	2	10,000	20,000	
1.4	Wideband Radio Receivers	5	10,000	50,000	5	10,000	50,000	
2	<b>WAN Layer</b>							
2.1	NETMS (consisting of 1 network server and 2 WSs)	1	14,000	14,000	1	14,000	14,000	
2.2	Software License, NETMS 2.X	1	42,000	42,000	1	42,000	42,000	
3	<b>NU, NS Routing Elements</b>							
3.1	Sun Fire V480 Server and Ancillaries	2	36,000	72,000	2	36,000	72,000	
3.2	Sun StorEdge Media Tray and Ancillaries	2	9,000	18,000	2	9,000	18,000	
3.3	Workstations for HP Openview and Ancillaries	8	3,500	28,000	8	3,500	28,000	
3.4	Color displays (19-inch)	8	2,000	16,000	8	1,000	8,000	
3.5	Server G4 Model, Ancillaries 3.40 GHz Processor	2	15,000	30,000	2	15,000	30,000	
3.6	NNM SE 250 Nd Pk 7.50 Solaris LTU	2	7,500	15,000	2	7,500	15,000	
3.7	Cisco LMS 2.5 Enterprise WIN/SOL	1	8,000	8,000	1	8,000	8,000	
3.8	Cisco QoS Policy Mgr 3.2 WIN; Unrestricted Devices	1	12,000	12,000	1	12,000	12,000	
3.9	Cisco Secure ACS 3.3 for Windows	1	5,000	5,000	1	5,000	5,000	
3.10	NetScout nGenius Ethernet/Fast Ethernet probe	2	8,000	16,000	2	8,000	16,000	
3.11	NetScout nGenius E1/T1 WAN probe	2	8,000	16,000	2	8,000	16,000	
3.12	NetScout nGenius Performance Manager	2	39,500	79,000	2	39,500	79,000	AOM ICB
3.13	BlackBox ServView 17"	2	2,000	4,000	2	2,000	4,000	
3.14	BlackBox ServSelect II with IP Spam USB/VGA	2	2,000	4,000	2	2,000	4,000	

Ser	Item	Requested by the NC3A		Recommended by the Staff		Procurement Method
		Qty	Unit Price (EUR)	Qty	Unit Price (EUR)	
4	PABX and SHOUT					AOM ICB
4.1	Hipath Manager 4000 with 30 licenses	1	115,000	1	115,000	
4.2	Power User Workstation and Ancillaries	2	3,500	2	3,500	
4.3	Hipath Manager Installation Fee	1	7,000	1	7,000	
5	JCCC Building LAN					
5.1	Blade Workstations	46	2,000	46	2,000	
5.2	Blade Servers	6	10,000	6	10,000	
5.3	Colour Laser Printers	7	3,000	7	3,000	
5.4	Display, individual positions	100	700	100	700	
5.5	50" Display	9	4,000	9	4,000	
5.6	Graphic Cards Dual Monitor Capability	45	800	45	800	
5.7	Graphic Cards for Large Displays	9	1,000	9	1,000	
5.8	Medium Switches (Fiber ports)	12	6,000	12	6,000	
5.9	Medium Routers	3	5,000	3	5,000	
5.10	Structured Cabling (lot)	1	135,000	1	135,000	Teledinus NV (BE)
5.11	Cabinet 42U, Environmentally Controlled	25	3,000	15	3,000	
5.12	Blade Racks	0	0	10	1,500	
5.13	KVM over IP Distribution Devices	25	2,000	25	2,000	
5.14	Hard Drive Data Back-up System	5	2,000	5	2,000	
6	Firewalls					
6.1	Checkpoint Provider-1/ MDS Container 25 Gateways	2	80,000	0	0	
6.2	Checkpoint Provider-1/ MDS Pro Add-on 50 Gateways	2	60,000	0	0	
7	Network Security					
7.1	NCIRC Security Management System	3	5,000	3	5,000	
7.2	Laptop Computers with Security Inspection Software	9	2,000	9	2,000	
8	ISAF Command Net (ICN)					AOM ICB
8.1	Harris Microstar DLOS Monitoring (WS & software)	1	3,000	1	3,000	
8.2	RAD Modem Monitoring (WS & software)	1	3,000	1	3,000	
9	FOC + Network					
9.1	FOC+ Service Level Management Servers	3	10,000	3	10,000	

Ser	Item	Requested by the NC3A			Recommended by the Staff			Procurement Method
		Qty	Unit Price (EUR)	Total Price (EUR)	Qty	Unit Price (EUR)	Total Price (EUR)	
10	Air C2 TAOC G/A Radio Network							
10.1	SurCom Operator Position (hardware & license)	1	15,000	15,000	1	15,000	15,000	SurCom Int. (NL)
11	Trouble Ticketing System							
11.1	Servers, BMC Remedy IT Service Management	2	10,000	20,000	2	10,000	20,000	AOM ICB
12	Communications Network							
12.1	Structured Cabling, Connections and Patching	Lot	30,000	30,000	Lot	30,000	30,000	Unisys Corp. (US)
12.2	GBIC Transceivers (1 per connection)	100	2,000	200,000	100	2,000	200,000	
13	Power Supply & A/C Upgrade							
13.1	Building UPS - 60,000 VA	1	38,000	38,000	1	38,000	38,000	AOM ICB
13.2	Room Environmental Control Units	20	3,000	60,000	20	3,000	60,000	
13.3	JCCC Building Power Upgrade	1	50,000	50,000	1	50,000	50,000	
	<b>Total Hardware</b>			<b>2,381,000</b>			<b>2,054,000</b>	
14	<b>MANAGEMENT AND CONTROL SOFTWARE</b>							
14.1	Checkpoint Provider-1/ MDS Container 25 Gateways	0	0	0	1	80,000	80,000	AOM ICB
14.2	Checkpoint Provider-1/ MDS Pro Add-on 50 Gateways	0	0	0	1	60,000	60,000	
14.3	MS Server and Workstation Enterprise Licenses	85	1,000	85,000	85	1,000	85,000	
14.4	Network monitoring software (Spectrum, 3 for WAN)	6	4,000	24,000	6	4,000	24,000	
14.5	HP Openview Enterprise V7.5 (unlimited users)	9	4,000	36,000	9	4,000	36,000	
14.6	Cisco Works software licenses	9	4,000	36,000	9	4,000	36,000	
14.7	BMC Remedy IT Service Management	2	10,500	21,000	2	10,500	21,000	
14.8	HarrisStat license to Enterprise (version upgrade)	3	12,000	36,000	3	12,000	36,000	
14.9	Online Vulnerability Assessment Tool	3	5,000	15,000	3	5,000	15,000	
14.10	IP Sonar Network Discovery Tool Sensor	3	12,000	36,000	3	12,000	36,000	
14.11	Microsoft WSUS Automatic Patching System	3	12,000	36,000	3	12,000	36,000	
14.12	DisknetPro Management Infrastructure	3	4,000	12,000	3	4,000	12,000	
14.13	DisknetPro Management	85	100	8,500	85	70	5,950	
14.14	Host Based IDS (H-IDS) management infrastructure	3	15,000	45,000	3	15,000	45,000	
14.15	H-IDS (Servers/Management/monitoring tools)	39	1,000	39,000	39	1,000	39,000	
14.16	Juniper Network Based IDS (1 per network)	3	15,000	45,000	3	15,000	45,000	
	<b>Total Software</b>			<b>474,500</b>			<b>611,950</b>	

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APPENDIX 4  
ANNEX 2  
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Ser	Item	Requested by the NC3A			Recommended by the Staff			Procurement Method
		Qty	Unit Price (EUR)	Total Price (EUR)	Qty	Unit Price (EUR)	Total Price (EUR)	
15	Installation, Integration, Testing							
15.1	Site Survey (Travel & Per Diem)	20	3,000	60,000	20	3,000	60,000	AOM ICB
15.2	Factory and Initial Capability Acceptance Testing	45	2,000	90,000	45	2,000	90,000	
15.3	Cable and hardware Installation (man-days)	120	3,000	360,000	120	3,000	360,000	Unisys Corp. (US)
15.4	Equipment, Software and System Installation, Configuration & Testing (man-days)	120	3,000	360,000	120	2,750	330,000	AOM ICB
	<b>Total Installation</b>			<b>870,000</b>			<b>840,000</b>	
16	Other							
16.1	Initial Spares (10% of HW)	1	238,100	238,100	1	205,400	205,400	As indicated above, respectively
16.2	Start-Up Tools and Supplies (1% of HW)	1	23,810	23,810	1	20,540	20,540	
16.3	Training (5% of HW)	1	119,050	119,050	1	102,700	102,700	
16.4	Transportation to CLD Brunssum (6% of HW)	1	142,860	142,860	1	123,240	123,240	
16.5	Documentation (3% of HW & SW)	1	85,665	85,665	1	79,979	79,979	
	<b>Total Other</b>			<b>609,485</b>			<b>531,859</b>	
	<b>Unadjusted Sub-total 1</b>			<b>4,334,985</b>			<b>4,037,809</b>	
18	Contingencies (%)	10		433,499	10		403,781	
	<b>SUB-TOTAL 1</b>			<b>4,768,484</b>			<b>4,441,589</b>	
19	CONTRACTED MANPOWER							
19.1	C/S Technician/Operator/Administrator/Specialist	37	250,000	9,250,000	37	250,000	9,250,000	AOM ICB
19.2	Contingencies (%)	10		925,000			925,000	
	<b>SUB-TOTAL 2</b>			<b>10,175,000</b>			<b>10,175,000</b>	
	<b>Grand Total</b>			<b>14,943,484</b>			<b>14,816,589</b>	