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DOCUMENT
WGNT(MBC)M(2008)0027-REV1 (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,
screened on 17 November 2008 (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	4,065,701		I
0	716000	0		
	-			
175,272	722300	175,272	18,562	II
72,624	722400	72,624		
	-			
	731000	0		
	732000	0		
5,487,584	TOTAL	5,402,062	18,562	

- I. **RECOMMENDED REDUCTIONS: € 85,522** i.e. 40% of the total of € 213,806 proposed for NATO Snow Leopard Capability CIS Contractor requirements (CISI)

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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: € 18,562** as regards unspecified CIS minor equipment (CISI 722361) pending further clarification/justification.

B. BUDGET 258 (USD)

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	22,116,687	1,673,514	I & II
992,460	711300	992,460		
24,050	716000	24,050		
348,976	722300	348,976	89,760	II
0	722400	0		
	-			
25,617	731000	25,617	13,260	II
0	732000	0		
24,532,788	TOTAL	23,507,790	1,776,534	

- I. **RECOMMENDED REDUCTIONS: € 1,024,998** in total of Consultancy Requirements (CISI 711200 refers) as set out below:

€125,358: Deployed HQs Converged Networks Architectural Elements (Ser 71)
 €255,500: JISR Commercial Imagery Synthetic Environment (Ser 111)
 €153,000 :JISR Desktop (Ser 116)
 €491,640: 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.

- II. **RECOMMENDED FREEZINGS: € 1,776,534** in total as follows:

1. CISI 711200 pending further clarification and explanation:

€ 261,834 for Wireless Technology Support (Ser 74)
 € 645,660 for Alliance Information Exchange (Ser 83)
 € 612,000 for Network Centric Communications (Ser 100)
 € 51,000 for Semi Automated Feature Extraction (Ser 117)

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2. € 89,760 for GEO METOC requirements under AIS Minor Equipment (722361, Serials 1 to 6) pending satisfactory explanation/justification.
3. € 13,260 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. Neshet, Secretary

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