INFORMACIJA

Poštovani ministre,

OEBS Centar za prevenciju konflikata (CPC) je u prethodnih nekoliko godina, kroz vanbudžetski projekat, radio na razvoju novog informacionog sistema za upravljanje informacijama i izvještavanja u skladu sa mandatom Foruma za bezbjednosnu saradnju (FSC). Nakon višegodišnjeg razvoja i intenzivnog testiranja u kontrolisanom okruženju, otpočela je njegova operativna upotreba kod zainteresovanih subjekata. CPC je krajem 2022.godine dostavio informaciju o odredbama za pristup država učesnica (participating States) beta verziji iMARS sistema posredstvom OEBS Komunikacione mreže SEC.GAL/146/22. Ovim aktom svim učesnicama bilo je omogućeno da preko stanica krajnjeg korisnika (end user station -EUS) pristupe sistemu i testiraju ga, kao i da se aktivno uključe u obezbjeđivanje povratnih informacija, pruže podršku u lokalizaciji (prevodu), kao i u drugim aspektima daljeg unapređenja system, ali i da finansijski podrže projekat.

Sistem raspolaže bazom zvaničnih informacija razmijenjenih kroz AEMI, GEMI, CFE, Dayton IV, Open-Skies, SALW-SCA, CAT i druge zvanične informacije. **Glavna prednost iMARS sistema je brzo i efikasno pretraživanje baze, vizuelna prezentacija i jednostavno poređenje svih razmijenjenih informacija država učesnica sa malim zakašnjenjem (near real-time) u bezbjednom okruženju, što je od posebnog značaja za države učesnice sa malim sistemima i ograničenim resursima.**

Sistem se u eksperimentalnoj fazi pokazao kao odličan alat za pripremu CPC izvještaja o ispunjavanju obaveza, za analizu vojnih aktivnosti i pripreme verifikacionih aktivnosti u verifikacionim centrima država koje su sponzorisale razvoj sistema. Svi dosadašnji korisnici sistema ocijenili su pozitivno.

Odsjek za UN, OEBS i kontrolu naoružanja - Verifikacioni centar u Ministarstvu odbrane Crne Gore, kao krajni korisnik OEBS kominikacione mreže, već ima na raspolaganju iMARS aplikaciju i ista se koristi shodno potrebama sprovođenja svih aktivnosti koje su vezane za realizovanje obaveza iz nadležnosti istog.

Tokom novembra mjeseca iz OEBS Centra za prevenciju konflikata (CPC-a) ponovljena je inicijativa i ujedno je sugerisano da bi pridruživanje Crne Gore klubu donatora/kontributora imalo značajne pozitivne političke implikacije i doprinijelo vidljivosti Crne Gore u OEBS-u, o čemu nas je izvijestio zamjenik vojnog predstavnika Crne Gore u Beču, puk Velimir Obradović. Do sada je 27 država učesnica pružilo finansijsku podršku ovom projektu, među kojima su i tri države potpisnice Dejtonskog mirovnog sporazuma - BiH, HRV i SRB).

Finansijska kontribucija Crne Gore bi osnažila njenu ulogu u OEBS-u i doprinijela podršci projektima u Crnoj Gori. Stoga predlažemo da, u skladu sa mogućnostima, Crna Gora kontribuira sa 10 000 eura za podršku ovom projektu.

S poštovanjem,

V.D. GENERALNE DIREKTORICE

RPerović

mr Radmila Perović

Crna Gora
Ministarstvo odbrane
Direktorat za politiku odbrane

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KANCELARIJA IZASLANIKA ODBRANE U REPUBLICI AUSTRIJI I VOJNOG PREDSTAVNIKA U STALNOJ MISIJI CRNE GORE PRI OEBS, UN I DRUGIM MEĐUNARODNIM ORGANIZACIJAMA U BEČU

Br: 05/24-909/155 26. novembar 2024. godine

Za: DIREKTORAT ZA POLITIKU ODBRANE

Predmet: OEBS – Uvođenje novog informacionog sistema „OEBS sistem za upravljanje informacijama i izvještavanje (iMARS)" - informacija

Veza: naš akt broj 05/22-909/10 od 17.01.2022. godine i akt broj 05/22-909/214 od 22.12.2022. godine

Poštovani,

OEBS Centar za prevenciju konflikata (CPC) je u prethodnih nekoliko godina, kroz vanbudžetski projekat, radio na razvoju novog informacionog sistema za upravljanje informacijama i izvještavanja u skladu sa mandatom Foruma za bezbjednosnu saradnju (FSC). Nakon višegodišnjeg razvoja i intenzivnog testiranja u kontrolisanom okruženju izvršen je prelazak na fazu postepenog uvođenja sistema u operativnu upotrebu kod zainteresovanih subjekata, što je bilo precizirano u Koncept noti FSC.GAL/129/21/Rev.1. CPC je krajme 2022.godine dostavio novu informaciju o odredbama za pristup pS beta verziji iMARS sistema posredstvom OEBS Komunikacione mreže SEC.GAL/146/22. Ovim aktom svim **pS bilo je omogućeno da preko End User stanica (EUS) pristupe sistemu i testiraju ga, kao i da se aktivo uključe u dostavljanju povratnih informacija, podrške u lokalizaciji (prevodu), kao i u dr. aspekte daljeg unapređenja sistema i da finansijski podrže projekat**.

Sistem raspolaže bazom zvaničnih informacija razmijenjenih kroz AEMI, GEMI, CFE, Dayton IV, Open-Skies, SALW-SCA, CAT i druge zvanične informacije uključujući i informacije iz razmijenjenih notifikacija. **Glavna prednost iMARS sistema je brzo i efikasno pretraživanje baze, vizuelna prezentacija i jednostavno poređenje svih razmijenjenih informacija pS sa malim zakašnjenjem (near real-time) u**

bezbjednom okruženju, što je od posebnog značaja za pS sa malim sistemima i ograničenim resursima.

Sistem se u eksperimentalnoj fazi pokazao kao odličan alat za pripremu CPC izvještaja o ispunjavanju obaveza, za analizu vojnih aktivnosti i pripreme verifikacionih aktivnosti u verifikacionim centrima država koje su sponzorisale razvoj sistema. Svi dosadašnji korisnici sistema ocijenili su ga u superlativu.

Sistem je dostupan na adresi http://imars.cms.osce/ korisnicima u OEBS CPC-ju, verifikacionim centrima država učesnica, ministarstvima odbrane i vanjskih poslova pS i njihovim delegacijama pri OEBS-u u Beču.

Troškovi uvođenja sistema kod krajnjih korisnika su veoma niski, posebno na lokacijama gdje već postoje instalirane krajnje korisničke stanice (EUS) OEBS-ove komunikacione mreže.

iMARS je uveden u VfC i njegove mogućnosti prezentovane su planerima i operativcima MO i GŠ VCG.

Tokom novembra mjeseca iz OEBS Centra za prevenciju konflikata ponovljena je inicijativa i sugerisano nam je da bi pridruživanje Crne Gore klubu donatora/kontributora (trenutno 27 pS od kojih su tri države potpisnice Dejtonskog mirovnog sporazuma - BiH, HRV i SRB) projekta pored benefita u smislu značajnog smanjenja troškova uvođenja sistema i drugih tehničkih benefita **imalo značajne pozitivne političke implikacije i doprinijelo vidljivosti Crne Gore u OEBS-u. Takođe, pojavljivanje u ulozi aktivnog kontributora osnažilo bi ulogu Crne Gore kako aktivne pS i doprinijelo podršci projektima u Crnoj Gori.** Stoga predlažemo da se, u skladu sa mogućnostima, sa konta međunarodne kontribucije za podršku ovom projektu opredijeli 10000 eura u tekućoj godini ili po 5000 u tekućoj i narednoj kalendarskoj godini.

S poštovanjem,

POMOĆNIK VOJNOG PREDSTAVNIKA
pukovnik
Velimir Obradović

Prilog:

- OEBS CPC iMARS beta izdanje – odredbe o pristupu država učesnica posredstvom OEBS komunikacione mreže, SEC.GAL/146/22
- DOC Project Proposal iMARS – Update 2022

Dostavljeno: Direktoratu za politiku odbrane

OSCE

ExB Project Proposal

Secretariat/ CPC

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.

UPDATE – August 2022: After consultations with relevant stakeholders, the project proposal has been updated to include an iMARS component on UNSCR 1540 under Result 1 and modules covering the CFE and OS treaty data as well as additional cross-treaty analytical tools for the pS under Result 2. In addition, Result 3 was updated to include efforts to increase availability of iMARS to the pS by expanding the EUS network and making the iMARS EUSs mobile. Changes to the project's estimated overall budget, staff arrangements, end date, risk management and other elements were made accordingly.

General Information

Type of project: EXB
Project No.: 1102019

OSCE Dimension: Politico-Military
Thematic Category: Arms Control
Geographical Area: Across OSCE
UB Programme Name: CTU
Multi-unit/Executive Structure: CPC

Starting Date: 1 August 2018
Ending Date: 31 December 2026
Total Financial Requirements (in Euro):
2,488,839

GENDER MARKER: Score 2
SDG Contribution: SDG5 "Gender Equality" and SDG16 "Peace, Justice and Strong Institutions"

External Partners: None
Implementing Partner: ☐ **Yes** ☒ **No**
Beneficiaries: OSCE participating States

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FUND MANAGER / MAIN PROGRAMME MANAGER
Name: Tuula Yrjölä
Title: Director of the Conflict Prevention Centre
Date of approval: 07.10.2022
Signature:

Approval of Interim Progress Reports delegated to Programme Manager (except final narrative report / self-evaluation report which shall be signed by the Fund Manager/ Main Programme Manager)
☒ **Yes** ☐ **No**

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:

1. Data exchanged by the pS on Small Arms and Light Weapons and Stockpiles of Conventional Ammunition (SALW/SCA), OSCE Code of Conduct, Conventional Arms Transfers, UNSCR 1540, Dayton Article IV and Anti-Personnel Landmines;

2. Data exchanged by the pS on the Vienna Document 2011 (VD11), Global Exchange of Military Information (GEMI), Conventional Forces in Europe Treaty (CFE) and the Open Skies Treaty (OS);

3. Provision of access to the pS over a closed network, efforts to increase iMARS availability to pS, including an analysis on the possibility of allowing mobile access to the Communications Network (CommsNet) End User Stations (EUS) and on allowing pS access to iMARS in a more flexible manner, using the open internet, but safeguarding the same level of security as access through CommsNet.

Activities under these results will include an analysis of the obligations that the pS undertook within the scope of the agreed CSBMs and other arms control agreements in terms of exchanging the military information and the mandates of the CPC to support the States and 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 and Technology Unit (CTU), Documents Distribution and the FSC Support Unit (FSC SU), 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 support the pS in their efforts to implement their commitments and 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.

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 included a Result 3 on "Provision of iMARS access to the pS" to address this request by the pS. In the August 2022 update, additional data sets for CFE and OS treaties were added in the project's scope as well as efforts to increase availability of information to the pS. In addition, an information hub for the UNSCR 1540 Points of Contact (PoC) is planned to be developed under Result 1.

2. Background and Justifications

2.1 Needs assessment

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. In addition, the CPC supports the CFE and OS States Parties in exchanging military information, using the CommsNet which is maintained by the CTU. States Parties reportedly often struggle with availability of data, especially in terms of historical overviews of exchanged information or verification activities.

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. In addition, several donors, also States Parties to CFE and OS, expressed the need to have a cross-treaty implementation overview available to them.

The CPC has a role in supporting the implementation of the UNSCR 1540, as stated in FSC.DEC/4/15. It is also tasked to develop a PoC directory on Points of Contact for UNSCR 1540, as stipulated in the FSC.DEC/19/11. The purpose of this directory is to facilitate information-sharing, promoting best practices as well as strengthening relevant international information exchange networks (where appropriate), between participating States on issues related to national implementation of UNSCR 1540. It should also serve as a tool to build capacity and to synchronize any activities in order to prevent duplication of respective efforts, also by third parties.

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.

2.2 Relevance/Rationale

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 CPC 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.

- Increased level of detail of stored data based on existing exchanged military information, 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), as well as CFE, OS and Dayton annual exchanges if deemed necessary, 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 and stationary 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 and participants in other verification visits 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 coordinator 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 CTU receives a great majority of military information exchanges falling under the Vienna Document 2011, GEMI, CFE, OS and Dayton IV. 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.

As the iMARS application will 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, the project consequentially supports the UN's Sustainable Development Goal (SDG) 5. Through promoting transparency among the pS in the field of Arms Control and CSBMs, the iMARS project actively supports the pS in their efforts to build trust among them. In addition, several elements of iMARS will support pS in their fight against illicit arms flows with the relevant military data. Such efforts ultimately lead to improved security and promote peaceful and inclusive societies in the OSCE region, directly supporting the UN's SDG 16.

3. Logical Framework Matrix						
Project Strategy						
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.					
	Narrative Summary/Project Description/Result's Chain Narrative	**SMART Indicators**	**Baseline**	**Planned Target**	**Means of Verification**	**Assumptions**
Project Objective	• 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.	1. Number of automated quarterly reports and annual reports on CSBM implementation using iMARS produced per year by the CPC using iMARS. 2. Number of ad-hoc inputs per year (geographical maps, charts and tables, etc.) produced by the CPC using iMARS. 3. Verifiable access to iMARS by the pS is available.	1. 0 2. 0 3. No	1. 3 quarterly reports and 1 annual report. 2. At least 10 3. Yes (by project end date)	• Quarterly and 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 Result 1	• A comprehensive information management and reporting system on military information related to the SALW/SCA, CAT, CoC, UNSCR 1540, and APL is developed.	1. Number of military data sets available on iMARS	1. 0	1. At least 6 (SALW/SCA, CAT, CoC, Dayton IV, UNSCR 1540 and APL)	• Source code for the functional and interactive software application with user interface displaying relevant military information and capable of producing reports and analyzing the data.	• The iMARS is put in operational use by the CPC and pS
Activities 1.1	Activity 1.1: Preparing an overview of the SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC	1. Number of military data set information exchanges analysed by the project	1. 0	1. At least 6 (SALW/SCA, CAT, UNSCR	• Reports and overviews of analysed	• All of the activities are

	and APL related types of information exchanged by the pS and the CPC reporting obligations to be included in the iMARS.	manager and included in the yearly report.		1540, Dayton IV, CoC and APL)	SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL related information exchanges and the CPC mandates.	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).
1.2	Activity 1.2: Procurement of equipment and contracting of the software company.	1. Number of ToRs are prepared to support procurement and contracting. 2. Percentage of needed PRs/POs raised to facilitate procurement and contracting activities.	1. 0 2. 0	1. At least 3 ToRs 2. 100%	• Copies of the ToRs for the selection of the software company and procurement of hardware/software. • Copies of the POs and the contract with the selected software company.	
1.3	Activity 1.3: Development of Software covering SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL.	1. Number of ToRs for the development of the individual data sets prepared. 2. Number of quality assurance check reports available.	1. 0 2. 0	1. At least 6 (SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL). 2. 3	• Copies of the ToRs covering the individual data sets. • Copies of the Secretariat ICTS quality assurance check reports.	
1.4	Activity 1.4: Provision of relevant support and training for OSCE staff.	1. Existence of a quick reference guide as part of the iMARS application. 2. Number of training sessions on the data sets (provided to the OSCE staff using iMARS.	1. No 2. 0	1. Yes (by project end date) 2. At least 6 (SALW/SCA, CAT, UNSCR 1540, Dayton IV, CoC and APL)	• The quick reference guide section integrated in iMARS. • Copies of the OSCE staff training reports and other related documents.	
1.5	Activity 1.5: Maintenance and updates of the iMARS.	1. All necessary updates and maintenance activities are conducted by the CommNet management unit.	1. During development the software company provides necessary	1. CTU takes over the task to provide technical support to the OSCE staff using the iMARS	• Maintenance logs and emails related to iMARS maintenance. • Secretariat ICTS emails regarding	

			amendments to the iMARS within the ExB project.	application and implement updates when deemed necessary. The iMARS is 100% maintained using existing UB resources within the CPC.	security recommendations.	
Project Result 2	A comprehensive information management and reporting system on military information related to the VD11, CFE, OS and GEMI is developed.	1. Number of relevant military data categories (related to VD11, CFE, OS and GEMI), analysed and automatically reported by iMARS	1. 0	1. At least 4 (VD11, CFE, OS and GEMI)	• Source code for the functional and interactive software application with user interface displaying relevant military information and capable of producing reports and analyzing the data.	• The iMARS is put in operational use by the CPC and the pS.
Activities 2.1	Activity 2.1: Preparing an overview of the VD11, CFE, OS and GEMI related types of information exchanged by the pS and the CPC reporting obligations to be included in the iMARS.	1. Number of information categories analysed by the project manager All VD11 and GEMI information exchanges for the current reporting year are analysed by the project manager.	1. 0	1. At least 4 (VD11, CFE, OS and GEMI)	• Reports and overviews of analysed VD11 and GEMI related information exchanges and the CPC mandates.	• All of the activities are completed as planned and the software application is fully functional with provided access for the pS and developed
2.2	Activity 2.2: Procurement of hardware and software.	1. Number of ToRs prepared to support procurement and contracting. 2. Percentage of necessary PRs/POs raised to facilitate procurement and contracting activities.	1. None. 2. 0	1. At least 3 2. 100%	• Copies of the ToRs for the procurement of hardware and software. • Copies of the relevant POs.	

2.3	Activity 2.3: Development of Software covering VD11 and GEMI.	1. Number of ToRs for development of the individual VD11, CFE, OS and GEMI data sets are prepared. 2. Percentage of progress reports on a monthly basis throughout the duration of the activity prepared by the software company. 3. Number of reports per quality assurance check is prepared by the Secretariat ICTS.	1. 0 2. 0 3. 0	1. At least 1 2. 100% 3. 1	• 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.	within the scope of the project (VD11, GEMI, SALW/SCA, UNSCR 1540, Dayton IV CAT, CoC and APL).
2.4	Activity 2.4: Provision of relevant support and training for OSCE staff.	1. Existence of a quick reference guide as per ToRs. 2. Number of months of help desk assistance provided by the software company after the software is developed. 3. Number of training sessions (one per individual data set on VD11 and GEMI) provided to the OSCE staff using iMARS.	1. No. 2. 3 3. 0	1. Yes 2. 3 months period. 3. At least 2	• 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.	
Project Result 3	Direct access to the iMARS application by the pS is provided.	1. Number of pS provided with direct verifiable access to the operational iMARS application.	1. 0	1. At least 50	• Source code of the iMARS software application, including dedicated functions and access rights. • Direct verifiable access by the pS to iMARS.	

Activities **3.1**	Activity 3.1. Conducting consultations with donors and pS.	1. Number of options on the way forward to provide access to iMARS by the pS prepared. 2. Number of meetings held with the donors to determine the preferred way forward. 3. Number of Food for Thought paper or Concept notes prepared for the pS by the project manager.	1. 0 2. 0 3. 0	1. At least two 2. At least one 3. At least one	• Copies of emails to donors • Minutes and notes from meetings • Copies of Food for Thought papers and Concept notes	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).
3.2	Activity 3.2: Acquisition of necessary hardware and software equipment.	1. Number of ToRs prepared to support procurement and contracting. 2. Number PRs/POs raised to facilitate procurement and contracting activities.	1. 0 2. 0	1. At least 2 2. At least 3	• Copies of the ToRs for the procurement of hardware and software. • Copies of the relevant POs.	
3.3	Activity 3.3: Development of software related to provision of iMARS access to the pS.	1. Number of ToRs for developing the data sets identified 2. Number of Progress reports per year prepared by the software company during the duration of the activity. 3. Number of quality assurance check reports prepared by the Secretariat ICTS. 4. Existence of a report on the security assessment and penetration test prepared by the Secretariat ICTS.	1. 0 2. 0 3. 0 4. No	1. At least 1 2. 12 3. 1 4. Yes (by project end date)	• 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. • Copy of the report on the security assessment and penetration test	

3.4	Activity 3.4: Provision of the iMARS access to the pS and user testing.	1. Number of donors with access to iMARS 2. Number of feedbacks received by donors on iMARS functions	1. 0 2. 0	1. All 2. At least 5	• iMARS data of users accessing the application. • Change request forms submitted by the pS.	
3.5	Activity 3.5: Release of the iMARS application and training for the pS.	1. All training material is collected/ elaborated in line with the ToRs 2. Existence of an E-learning course on iMARS in line with the ToRs	1. No 2. No	1. Yes (by project end date) 2. Yes (by project end date)	• Copies of ToRs and POs. Copies of presentations. • Copy of the E-learning course/video.	
3.6	Activity 3.6: Efforts to improve availability and enhance flexibility of iMARS use by the pS	1. Existence of an Analysis report on enhancing mobile and secure access to iMARS prepared by an expert.	1. No	1. Yes (by project end date)	• Copies of ToRs. • Copy of the report.	
Preconditions	• There is sufficient political will and commitment by the pS					

4. Project Objective and Operational Plan

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.

Operational plan:

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 modules related to the Vienna Document 2011, Treaty on Conventional Forces in Europe (CFE), Treaty on Open Skies (OS), Global Exchange of Military Information (GEMI), 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, CFE, OS 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. With the 2022 update, the project manager post was reclassified by the DHR to a Politico-Military Project Officer P3 to adequately reflect the updated tasks, scope and responsibilities of the position.

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.

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 or States Parties to use. It is foreseen that the Dayton IV datasets will only be accessible to the respective States Parties.

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.

Sub-Activity 1.1.3: The UNSCR 1540 elements will be further coordinated with the Non-Proliferation officer within the CPC as well as external partners, e.g. UNODA, and planned to be developed into a separate module that will facilitate information-sharing, promoting best practices as well as strengthening relevant international information exchange networks between pS on issues related to national implementation of UNSCR 1540, as well as serve as a tool to build capacity and to synchronize any activities as stipulated in the FSC.DEC/19/11.

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 Unit, CTU 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 Unit, CTU 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 Unit and CTU, 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). CTU 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). With additional software development planned in the project update in 2022, an extension of the existing contract might be necessary by the end of 2024. Any such action will be coordinated with OSCE DMF.

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 Unit and CTU 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 CTU'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 CTU 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. This activity will include identifying data elements that will be disaggregated by gender.

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	422,440 EUR
Software development (4600 working hours at 84 EUR/h rate)*	386,400 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
Project contingency (≈2%)	8,000 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 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 CTU 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
Project contingency (≈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, CTU 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 CTU 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 CTU 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, CFE, OS and GEMI.

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, CFE, OS 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 or States Parties to use. The CFE and Open Skies datasets will only be available only to the respective States Parties.

Activity 2.1: Preparing an overview of the VD11, CFE, OS 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, CFE, OS 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 CFE and OS treaties, 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 as well as requests from the States Parties to the CFE and OS, 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	8,480 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)**	2,880 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, CFE, OS and GEMI which need to be included in iMARS is prepared, the project manager will in consultation with CTU develop the Terms of Reference for procurement of additional hardware and software equipment needed to host and support the VD11, CFE, OS and GEMI portion of iMARS. Equipment purchased/used under Activity 1.2 will be used in synergy to host and support the VD11, CFE, OS and GEMI part of iMARS, while only necessary additional equipment to support new VD11, CFE,OS 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 CTU, 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, CFE, OS 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, CFE, OS and GEMI.

The project manager in co-ordination with CTU will draft the Terms of Reference for the software company to develop software covering the VD11, CFE, OS 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, CFE, OS 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 CTU'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, CFE, OS 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 CTU's guidelines prepare the ToRs for the software development of the individual parts of the software application covering data sets related to VD11, CFE, OS and GEMI information exchanges. This activity will include identifying data elements that will be disaggregated by gender.

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)

UPDATE: In 2021 the CPC analysed the options and prepared a Concept Note on "Provision of the OSCE Information Management and Reporting System (iMARS) access to the participating States" (FSC.GAL/129/21/Rev.1) in which a plan to provide access over the OSCE Communications Network was presented to the pS. Based on the feedback the CPC received from the pS, additional scope of activities on efforts to make iMARS more flexible to use and more available to the pS users was added to the project proposal under Result 3 in 2022.

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 CTU 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 CTU 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	76,500 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
Software equipment – Offline mapping tools	40,000 EUR
Project contingency (≈2%)	1500 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, and may include limited integration with the two existing software applications in the CTU, the Integrated Notification Application (INA) and the Automated Data System (ADS). 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 and to limited integration with the other two existing CTU applications, the INA and ADS, to possible extent.

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
Project contingency (≈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, CTU 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 CTU 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.

UPDATE: In April 2022, a Project Clerk was recruited to ensure project implementation continuity, albeit at a lower G3 level due to financial constraints. The post may be reclassified to a planned Project Assistant G4 once the project implementation progresses, responsibilities grow and financial conditions are met.

Sub-activity 3.4.3: The Project Assistant will under the guidance and supervision of the project manager assist in all project activities and among other populate the iMARS database with available historical CSBM and arms control 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 CTU 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.

Sub-activity 3.4.5: Upon request from the pS and in consultation with the project manager, additional EUS computers and accompanying security hardware will be purchased to equip and connect additional pS users to use iMARS over the Communications Network. Such request will be approved on exceptional basis and will be closely coordinated with the CTU. Any such purchase will also depend on the availability of funds.

Essential inputs to accomplish Activity 3.4	199,500 EUR
Project Assistant G4 x 57 months (CPC)	199,500 EUR
Hardware Equipment - Laptop computer EUS 20 x 1200 EUR	24,000 EUR
Hardware Equipment - CISCO ASA firewall device 20 x 400 EUR	8,000 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 CTU 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	47,220EUR
Software development company support (100 working hours at 84 EUR/h rate)*	8,400 EUR
Media Company – development of E-Learning Course	20,000 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
Project contingency (≈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: Efforts to improve availability and enhance flexibility of iMARS use by the pS

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 CTU, research and report on possibilities to allow for access to the iMARS application through more flexible means, while maintaining the same level of security as on the CommsNet. In addition, a research paper will be developed by the project team and the CTU with assistance of an IT consultant on possibilities and implications of making the access devices mobile, i.e. not limited to one location and thus more flexible to use by the pS. These documents 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 allowing access to the iMARS application in a more flexible manner, beyond a closed network. The report will consider ICT security implications of such an action and will provide recommendations related to security measures.

Sub-activity 3.6.2: The project manager will together with the software development company and in close coordination with the CTU prepare a ToR and hire a consultant that will support the development of the research paper on enhanced mobility of the CommsNet EUSs.

Essential inputs to accomplish Activity 3.6	9,000 EUR
Secretariat ICTS– Project Assistant G6 x 2 months (DMF)	9,000 EUR
Consultancy – IT Network and Security assessment	10,000 EUR

5. Risk Management

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.

Risk	Impact	Probability	Response/Control Measures	Impact	Probability
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.	Low	Not likely
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.	Medium	Not likely

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.	Medium	Not likely
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.	Lowered	Likely
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.	Low	Remote
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.	Low	Remote
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.	Lowered	Not Likely

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.	Medium	Remote
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.	Lowered	Remote
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 CTU will be added to the application, such as secure login, encryption of data and possible VPN connection.	Medium	Remote

6. Strategy for mainstreaming gender into the project activities and results

While gender equality or women's empowerment is not the primary objective of this project, gender will be mainstreamed through various perspectives in its activities and results. Under Results 1 and 2, analysis of potential data sets that contain gender elements will be conducted and information will be disaggregated by gender wherever possible. In particular, data will 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 iMARS software will this way include data that will enable the CPC to better gauge the statistics related to the UNSCR 1325 pertaining to Women, Peace and Security. In addition, graphs and charts will be created to provide visual presentations to interpret this data, which will also address the need to provide the pS with tools to monitor their progress in implementing their gender related commitments pertaining to their arms control and verification activities.

Under Result 3, the pS will be encouraged to nominate female test users to test the software. The project manager will also balance equal participation of men and women in all project activities and personnel recruitment. During procurement of services and recruitment of project staff, gender mainstreaming will be applied using standard OSCE gender mainstreaming regulations and recommendations as well.

As with all other activities, gender aspects will be taken into account during the monitoring and evaluation phase by regularly assessing how gender mainstreaming was incorporated into each project activity. This will be documented in the quarterly project implementation reports disseminated to the donor pS. In addition, qualified female staff members involved in the iMARS project implementation will be included in monitoring and evaluation activities to provide feedback and comments on gender mainstreaming within ongoing project activities.

GENDER MARKER SCORE: Score 2

7. Implementation Modalities

7.1 Activity Implementation Calendar

	2018				2019				2020				2021				2022				2023				2024				2025				2026			
Title	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Sub-activity 1.1.1																																				
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Sub-activity 3.6																																				
External Audit																																				

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 CTU 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, results and indicators as stated in the log frame.

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 as 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 CTU 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. 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. The 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. The selected Audit Company will then 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 complete Monitoring and Evaluation	40,000 EUR
Auditing Company (≈2% of the total project budget)*	40,000 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.

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, CTU (project manager) or the FSC Support Unit.

7.4 Personnel Arrangements

All hiring procedures will be conducted in strict compliance with the OSCE CRMS, in particular Uniform Guidelines on the Administration of Project Personnel paid from Extra-Budgetary Funds and Staff Instruction No. 17/Rev. 1 on Standard Recruitment Procedures. 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 CTU 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. In the project update of 2022, the P2 post was reclassified by the DHR to a grade of P3 with a title of Politico-Military Project 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.

The project manager will develop a ToR for the Project Assistant to be hired at a G4 level to assist with project implementation and filing the data and populating the extensive iMARS database with available historical military information exchanges. UPDATE: A Project Clerk at a level of G3 was recruited as of 1 April 2022. The post will be timely reclassified by the DHR in accordance with the Staff Instruction No. 24/2007 on Job Classification System to match the actual tasks and responsibilities as the project implementation progresses and sufficient funds are available.

7.6 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. 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. Also, an external audit company will be hired through competitive selection.

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.

7.7 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.

7.8 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.

Annexes

1. Project Budget
2. Procurement Plan

Čuvati

Crna Gora
Ministarstvo odbrane

Adresa: Jovana Tomaševića 29,
81000 Podgorica, Crna Gora
tel: +382 20 243 051
fax: +382 20 246 438
www.mod.gov.me

Skenirano poslati k. V. Obradović da odmah sajt odbr.

Predmet: : OEBS sistem za upravljanje informacijama i izvještavanje - iMARS

09-12-2024

Upoznat ministar.
Fajbzgm

INFORMACIJA

Poštovani ministre,

U skladu sa Vašom saglasnošću za davanje kontribucije, u iznosu od 10,000 eura, za projekat snaženja iMARS programa koji je vezan za OEBS komunikacionu mrežu, u prilogu dostavljamo pismo koje je adresirano na novoizabranog generalnog sekretara OEBS-a, Feriduna H. Sinirlioğlua.

Ukoliko ste saglasni sa predloženim pismom, kojim mu čestitamo imenovanje na novu dužnost i obavještavamo o spremnosti za finansijski doprinos, molimo za Vaš potpis.

S poštovanjem,

V.D. GENERALNE DIREKTORICE

Radmila Perović

MONTENEGRO
MINISTRY OF DEFENCE

December 5th, 2024

Dear Mr. Sinirlioğlu,

On behalf of the Ministry of Defence of Montenegro and on my own behalf, allow me to extend sincere congratulations on your appointment as Secretary General of the OSCE, wishing you all the success in performing this highly demanding duty. In addition, I would use this opportunity to express our sincere appreciation for the continuing support of the Organization for Security and Co-operation in Europe (OSCE) in promoting peace, stability and cooperation across the region.

The OSCE's different projects, particularly those focused on fostering transparency and building trust among participating states, are important in maintaining regional security and preventing potential conflicts. With this aim, OSCE has developed various tools and we have recognized the importance of the Information Management and Reporting System (iMARS) and its role in supporting the OSCE's efforts in military information management and arms control.

Therefore, we are pleased to inform you that the Ministry of Defence of Montenegro is ready to allocate financial contribution of €10,000.00 for further development of iMARS tool. This contribution reflects our commitment to strengthening the OSCE's work and supporting the improvement of the iMARS system as an important instrument for enhancing cooperation and transparency in military information exchanges.

I am confident that this contribution will encourage enhancement of functionality and effectiveness of iMARS, and we look forward to its further success in supporting the OSCE's mission.

While expecting necessary details and instructions for the payment of our contribution, allow me to reiterate the assurances of my highest consideration.

Sincerely,

MINISTER
Dragan Krapović

Mr Feridun H. Sinirlioğlu
Secretary General
OSCE

MONTENEGRO
MINISTRY OF DEFENCE

December 5th, 2024

Dear Mr. Sinirlioğlu,

On behalf of the Ministry of Defence of Montenegro and on my own behalf, allow me to extend sincere congratulations on your appointment as Secretary General of the OSCE, wishing you all the success in performing this highly demanding duty. In addition, I would use this opportunity to express our sincere appreciation for the continuing support of the Organization for Security and Co-operation in Europe (OSCE) in promoting peace, stability and cooperation across the region.

The OSCE's different projects, particularly those focused on fostering transparency and building trust among participating states, are important in maintaining regional security and preventing potential conflicts. With this aim, OSCE has developed various tools and we have recognized the importance of the Information Management and Reporting System (iMARS) and its role in supporting the OSCE's efforts in military information management and arms control.

Therefore, we are pleased to inform you that the Ministry of Defence of Montenegro is ready to allocate financial contribution of €10,000.00 for further development of iMARS tool. This contribution reflects our commitment to strengthening the OSCE's work and supporting the improvement of the iMARS system as an important instrument for enhancing cooperation and transparency in military information exchanges.

I am confident that this contribution will encourage enhancement of functionality and effectiveness of iMARS, and we look forward to its further success in supporting the OSCE's mission.

While expecting necessary details and instructions for the payment of our contribution, allow me to reiterate the assurances of my highest consideration.

Sincerely,

MINISTER
Dragan Krapović

Mr Feridun H. Sinirlioğlu
Secretary General
OSCE

OSCE

Organization for Security and Co-operation in Europe

Director for Management and Finance **Vienna, 16 December 2024**

Ref.: Pledge 17212; Donor Ref: 313-1/2024

Dear Ambassador,

I would like to thank, through you, the Government of Montenegro for this offer to contribute EUR 10,000.00 in order to support the OSCE project 1102019 "CPC/ComTech. Information Management and Reporting System (iMARS) for Collecting, Processing and Reporting on Exchanged Military Information".

I am pleased to inform you that the OSCE has accepted this contribution and that the funds will be administrated and expensed in accordance with the OSCE Financial Regulations.

Payment should be made "free of charge to the beneficiary" to the following bank account:

Account holder: Organization for Security and Co-operation in Europe
UniCredit Bank Austria AG
Rothschildplatz 1
1020 Vienna, Austria
BIC/SWIFT: BKAUATWW
IBAN: AT34 1200 0006 9680 4202 (EUR)

Please indicate on the bank transfer the OSCE project reference number 1102019.

Yours sincerely,

Miroslawa Boryczka

Miroslawa Boryczka

H.E. Djordje Radulović
Ambassador
Permanent Mission of Montenegro to the OSCE

cc: Mr. Robin Johannes Mossinkoff
Chief of Communication and Technology Unit

Wallnerstrasse 6
A-1010 Vienna, Austria
Tel: +43-1-514-36-0
Fax: +43-1-514-36-6996
pm@osce.org
osce.org

CrnaGora

Ministarstvo odbrane

Broj: 05 – 900 / 24 – 12495 / 2

18. decembar 2024. godine

Na osnovu člana 40 Zakona o budžetu i fiskalnoj odgovornosti (Sl.list RCG br. 20/14, 56/14, 70/17, 04/18, 55/18, 066/19, 070/21, 145/21, 027/23, 123/23, 125/2023), a u vezi sa utvrđenim finansijskim obavezama Crne Gore prema međunarodnim organizacijama, d o n o s i s e

R J E Š E NJ E

I Uplatiti sredstva za finansiranje OSCE projekta 1102019 „CPC/ComTech. Information Management and Reporting System (iMARS) for Collecting, Processing and Reporting on Exchanged Military Information", u iznosu od 10,000.00 EUR, prema instrukcijama:

Name of Bank: UniCredit Bank Austria AG
SWIFT Address: BKAUATWW
Location: Rothschildplatz 1, Vienna, Austria
Account holder: Organization for Security and Co-operation in Europe
IBAN: AT34 1200 0006 9680 4202 (EUR)
Reference: **1102019**

II Isplatu sredstava iz tačke I dispozitiva rješenja izvršiće Služba za finansijske, opšte i pomoćne poslove. Sredstva će se isplatiti iz budžeta Ministarstva odbrane za tekuću godinu, sa Programa 13 028, Upravljanje ljudskim i materijalnim resursima Ministarstva odbrane, Potprogram 13 028 002 Međunarodna saradnja, Aktivnost 13 028 002 002 Multilateralna saradnja, SAP kod A0575, šifra nosioca planiranja 220 Direktorata za politiku odbrane, sa izdatka 4195 Kontribucije za članstvo u domaćim i međunarodnim organizacijama.

O b r a z l o ž e n j e

Organizacija za evropsku bezbjednost i saradnju OEBS (OSCE), aktom broj: Ref.: Pledge 17212; Donor Ref: 313-1/2024, od 16. decembra 2024. godine, dostavila je obračun kontribucije Crne Gore prema OSCE projektu 1102019 „CPC/ComTech. Information Management and Reporting System (iMARS) for Collecting, Processing and Reporting on Exchanged Military Information", u iznosu od 10,000.00 EUR.

Usljed ukazane potrebe da doprinesemo razvoju informacionog sistema OEBS-a za upravljanje informacijama, odlučeno je kao u dispozitivu rješenja.

MINISTAR ODBRANE

Dragan Krapović

Crna Gora MINISTARSTVO ODBRANE PODGORICA

Dostavljeno:

- Službi za FO/PP
- a/a

Čuvati do kraja 2027. godine
Strana 27 r.br. 419

Crna Gora
Ministarstvo odbrane

Adresa: Đoka Miraševića 15/d,
81000 Podgorica, Crna Gora
tel: +382 20 483 551
fax: +382 20 265 071
www.mod.gov.me

Služba za finansijske, opšte i pomoćne poslove

Br: 1501-900/24-12495-3 27. decembar 2024. godine

Za: Direktorat za politiku odbrane

Direktorat za politiku odbrane, koordinator za kontribucije u MO (na znanje)

Veza: Rješenje broj: 05-900/24-12495/2 od 18. decembra 2024. godine

Predmet: Finansijske obaveze Crne Gore prema Organizaciji za evropsku bezbjednost i saradnju, OEBS

Poštovani,

Obavještavamo vas da je Ministarstvo odbrane izmirilo finansijsku obavezu prema Organizaciji za evropsku bezbjednost i saradnju, OEBS (Organization for Security and Cooperation in Europe) na ime kontribucije Crne Gore za finansiranje OSCE projekta 1102019 „CPC/Com Tech, Information Management and Reporting System (iMARS) for Collecting, processing and Reporting on Exchanged Military Information", po rješenju broj: 05-900/24-12495/2 od 18. decembra 2024. godine u ukupnom iznosu od 10.000,00 EUR.

Sredstva su uplaćena, dana 27. decembra 2024. godine, sa Programa 13 028 *Upravljanje ljudskim i materijalnim resursima Ministarstva odbrane*, sa Potprograma 13 028 002 *Međunarodna saradnja, sa Aktivnosti* 13 028 002 002 *Multilateralna saradnja, SAP kod A0575,* šifre nosioca planiranja 220 *Direktorata za politiku odbrane,* sa izdatka 4195 0201 *Kontribucije za članstvo u međunarodnim organizacijama* u ukupnom iznosu na račun broj:AT34 1200 0006 9680 4202, po referenci: 1102019.

Na osnovu člana 11. *Interne procedure za planiranje, realizaciju, evidenciju i izvještavanje o kontribucijama za članstvo u domaćim i međunarodnim organizacijama*, broj:13-810/24-2735/6 od 14. marta 2024. godine, potrebno je obavijestiti lice (koordinatora) koje je odgovorno za kontribucije u Ministarstvu odbrane o izmirenoj finansijskoj obavezi Crne Gore.

U prilogu vam dostavljamo potvrdu o uplati.

S poštovanjem,

Marko Drobnjak
NAČELNIK

Prilog: potvrda o uplati

Dostavljeno: Direktoratu za politiku odbrane
Koordinatoru za kontribucije u MO
a/a

ID: #3086013
26.12.2024 15:35:01

ckbbanka
otp group

Instance Type and Transmission

Notification (Transmission) of Original sent to SWIFT (ACK)
Network Delivery Status: Network Ack
Priority/Delivery: Normal
Message Input Reference: 0332 241226CKBCMEPGXXX4521151327

Message Header

Swift Input :FIN 103 Single Customer Credit Transfer
Sender CKBCMEPGXXX
CRNOGORSKA KOMERCIJALNA BANKA AD PODGORICA
PODGORICA ME
Receiver BKAUATWWXXXX
UNICREDIT BANK AUSTRIA AG
VIENNA,AUSTRIA
MUR : CKB 3440982

Message Text

20:Sender's Reference
010/1137068
23B:Bank Operation Code
CRED
32A:Value Date/Currency/Interbank Settled Amount
Date : 27 december 2024
Currency : EUR
Amount : #10000.#
50K:Ordering Customer - Name & Address
/ME25510000000021115097
MINISTARSTVO ODBRANE CRNE GORE
JOVANA TOMASEVICA BR. 29
81000 PODGORICA, MONTENEGRO
57A:Account With Institution - BIC
BKAUATWWXXX
59:Beneficiary Customer - Name & Address
/AT341200000696804202
ORGANIZATION FOR SECURITY AND CO OP
PERATION IN EUROPE -OSCE
VIENNA, AUSTRIA
70:Remittance Information
/RFB/KONTRIBUCIJA
/RFB/1102019-KONTRIBUCIJA
71A:Details of Charges
OUR

Message Trailer

{MAC : 00000000}
{CHK : 8E34FA18D539}
PKI Signature: MAC - Equivalen

Organization for Security and Co-operation in Europe

The Secretariat

Department of Management and Finance **Vienna, 03 January 2025**

RECEIPT

I hereby confirm the receipt of the extra-budgetary contribution on 27 December 2024 in the amount of EUR 10,000.00 (Ten Thousand Euros and No Cents) paid by the Government of Montenegro into the OSCE bank account to support the project 1102019 "CPC/ComTech. Information Management and Reporting System (iMARS) for Collecting, Processing and Reporting on Exchanged Military Information".

Slavica Bradvic Hanusic
Extra-budgetary Contributions Officer

Permanent Mission of Montenegro to the OSCE
Lothringerstrasse 16, Top3
1030
Vienna, Austria

Project iMARS Progress Report – Q4 2024

Secretariat/ CPC

Project Title: Information Management and Reporting System (iMARS) for collecting, processing and reporting on exchanged military information.

Type of project: EXB
Project No.: 1102019

UB Programme Name: CTU
OSCE Dimension: Politico-Military
Thematic Category: Arms Control
Geographical Area: Across OSCE

Multi-unit/Executive Structure: CPC

Project Start Date: 1 August 2018
Project End Date: 31 December 2026

Reporting Period: Q4 2024

Total Approved Budget: 2,488,839 €
Total Income Pledged: 1,800,353.80 €

GENDER MARKER: Score 2

SDG Contribution: SDG5 and SDG16
Implementing Partner: No
Beneficiaries: OSCE participating States

PROJECT MANAGER

Name: Kristijan Podbevsek
Title: Politico-Military Project Officer
E-mail: kristijan.podbevsek@osce.org
Mobile: +43 664 916 3528
Signature:

PROGRAMME MANAGER

Name: Robin Mossinkoff
Title: Chief/CTU
Date of approval: 20 Jan 2025

Signature:

1. Executive Summary

The development and deployment of iMARS software components progressed as planned in Q4 2024. Additional analytical tools were deployed to the live iMARS application for the OSCE participating States. Automated data-loaders for the Confidence- and Security-Building Measures (CSBM) notifications were completed, tested and integrated in the Conflict Prevention Centre (CPC) operations. The data-loaders will facilitate the CPC's move away from Excel based tools to use of iMARS as its primary CSBM database, updating it with incoming notifications in real-time (≈daily) as of January 2025.

The CPC reporting capabilities are currently being developed to facilitate preparation of periodic CSBM trend reports and statistical overviews. Preparation for development of the training material, E-learning and in-app tutorials is under way and funding for this specific activity is needed from the donor States. As iMARS software development enters its final year, donors are encouraged to contact the project manager and discuss potential developments or expansions of modules covering SALW, Defense Budgets/Expenditure, Open Skies, CFE or other on time. Once the iMARS ExB project is closed, the software will enter the operation and maintenance phase only.

- **The CSBM automated data-loaders completed**

The information pursuant to a large number of CSBM agreements and arms control treaties that the participating States exchange over the secured OSCE Communications Network and other channels is collected and managed by the CPC. The software development of the iMARS automated data-loaders for the notifications received through the OSCE Communications Network was finalized in Q4 2024. At the same time, tools that allow loading of information from hard copy submissions and other sources were also developed. A significant level of automation was achieved in filling the iMARS database with structured data from the OSCE Communications Network notification formats, including accurate capturing and mapping of geographical coordinates, structured text entries and automating translations into English using the iMARS offline translation capabilities. However, information received from other sources such as via Note Verbale or other hard copy communication will continue to be manually entered in the iMARS database. Both data-entry processes are always followed by a quality control check by the CPC data manager before they are uploaded into iMARS.

The automated data-loaders were tested by the CPC also in Q4 2024 and a significant amount of CSBM data was added to the iMARS database, making it available to the political and technical end-users of the OSCE Communications Network. The provisional data-loaders that are used during the Automated Data Workshops for one-time loading of the VD11, GEMI and Dayton annual exchange of military information as well as the data on Major Weapons and Equipment Systems still remain to be finalized and integrated into the iMARS CPC dashboard.

- **iMARS Real-time updates and CPC reporting**

The completion of the automated iMARS data-loaders enable the CPC to start updating the live iMARS database on a regular basis. Once the 2024 data is fully entered, the CPC will start the real-time (≈daily) updates of iMARS, making all exchanged CSBM information available for mapping and analysis by the participating States via the live iMARS application. Real-time updating of iMARS is planned as of January 2025.

Donors and other participating States will be kindly requested to report any data inconsistencies or errors that occurred during the digitization of military information, or filling of the iMARS database, to the CPC for correction. Any missing data can also be sent to the CPC for additional upload into iMARS.

The CPC started developing the CPC reporting module that will facilitate production of periodic annual, quarterly, monthly and ad-hoc reports on trends in CSBM implementation and other documents. Initially, these reports will consist of overview tables similar to the ones the CPC produced until now, with the live iMARS application serving as the analytical platform producing more user-friendly maps, graphs and time-lapses. If deemed necessary, the hard-copy reporting format will later include some more visual products as well.

- **Other relevant issues**

Additional analytical tools identified and requested by end-users during the 2024 Communications Network Applications Course (CNAC) were developed and deployed to the live iMARS application. They include polygon drawing and measuring tools, coordinates capture, mapping of custom locations and other capabilities that will support the work of the iMARS end-users.

The iMARS development phase is entering its final year, after which the development will stop and other activities such as training, awareness raising, project closure activities and financial audit will take place. At the same time, there are several areas where iMARS could be enhanced further, particularly in hosting and managing the data related to SALW/SCA, Defense Budgets and Expenditure, OSCE Code of Conduct, the Open Skies Treaty and the CFE. After the iMARS ExB project is closed, any such development will demand higher resources and effort to restart. The donors are encouraged to dedicate funds to the development of these specific modules.

In addition, funding for the development of end-user training, E-learning modules and in-app tutorials is needed as soon as possible. Since iMARS will enter full operation in 2025, training and learning

activities have to be prioritized to ensure the States use the new capabilities to its fullest. Please contact the project manager for additional information related to the immediate iMARS funding needs.

Additionally, the OSCE ICT department has started the annual software code check as part of the iMARS project quality assurance activities. Review, comments and recommendations are expected in Q1 2025.

2. Purpose of the Progress Report

The purpose of this progress report is to inform the donors of the progress achieved towards the planned project results in the Q4 2024. In addition, this report serves as part of the regular project monitoring set-up focusing on project activities, time targets and resources allocated towards the project results.

3. Project Progress Status

Progress markers indicating the status of activities supporting the results as per the project proposal are assigned as follows:

RESULT 1	
	Progress Marker
• **Indicator**: Part of software application iMARS 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.	**As planned**
RESULT 2	
	Progress Marker
• **Indicator**: Part of software application iMARS which can be used to effectively load the relevant data (related to VD11, CFE, OS and GEMI), analyse it and produce a desired report using the application's user interface is developed.	**As planned**
RESULT 3	
	Progress Marker
• **Indicator:** 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 analyzing exchanged military information is provided.	**Achieved**

3.1 Cross-Cutting Issues

- Once completed, iMARS will serve as the Geographical Information System (GIS) platform for other modules and tools to be developed on or connected to it, providing additional potential for the pS. Some (UNSCR 1540, CFE, Open Skies) were already added to the project scope during the 2022 project review and are planned to be developed, if funding permits.

- In addition, any discussion on threat perception, arms control, deterrence, containment or CSBMs at the OSCE forums in the politico-military dimension, or elsewhere, will benefit from the factual data supported analytical products, based on officially exchanged military information that iMARS offers to the pS. As it will contain over 30 years of detailed conventional arms control implementation data, it is also a good platform to be used for training of implementers and retention of existing knowledge and experience.

- Any potential monitoring field mission or agreement in Ukraine or elsewhere in the OSCE region could be supported using the iMARS GIS platform, its offline customizable street and satellite map

tiles, secure communication channels and geo-spatial analytical tools, embedded in the CPC in a sustainable way. The iMARS application is an OSCE wide GIS capability developed to serve multiple efforts simultaneously.

3.2 Gender Issues

In Q4 2024, no new data elements were identified to be segregated by gender. To date, iMARS is facilitating collection of gender sensitive information pursuant to VD11 Chapters IX and X as well as the Dayton IV verification missions, displaying the data and statistical information disaggregated by gender in its user interface.

The capturing of gender sensitive data that was identified throughout development will enable the CPC to maintain historical and statistical data in support of the pS implementing the UNSCR 1325 pertaining to Women, Peace and Security.

First gender segregated data was made available in the live iMARS beta application released to the pS in December 2022.

3.3 UN Sustainable Development Goals

- The iMARS application will 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. By supporting the pS in this regard and providing them with these tools, the project supports the UN's Sustainable Development Goal (SDG) 5.

- Through promoting transparency among the pS in the field of Arms Control and CSBMs, the iMARS project actively supports the pS in their efforts to build trust among them. In addition, several elements of iMARS will support pS in their fight against illicit arms flows with the relevant military data. Such efforts ultimately lead to improved security and promote peaceful and inclusive societies in the OSCE region, directly supporting the UN's SDG 16.

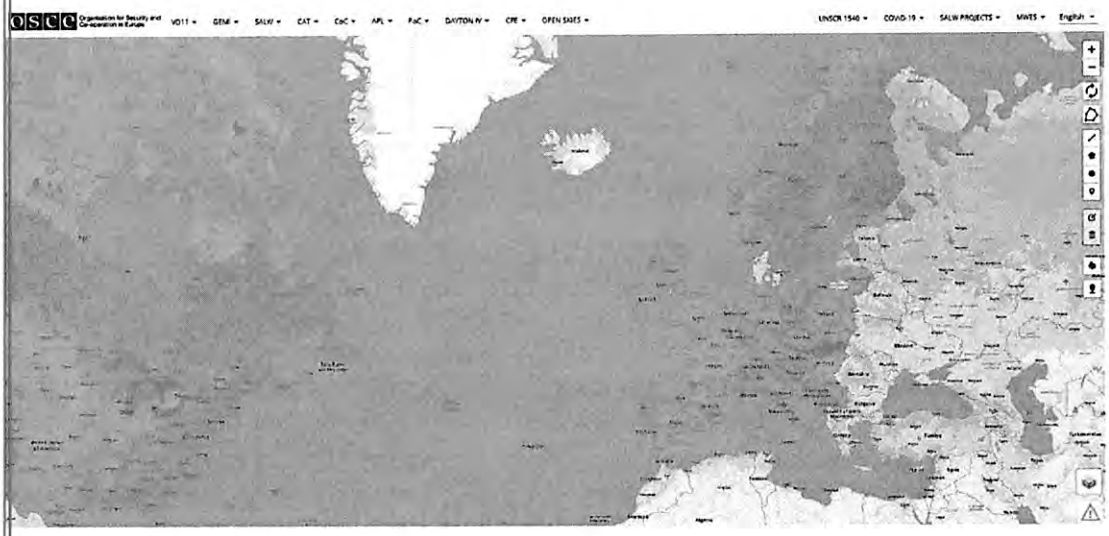
4. Financial Performance and Efficiency

To ensure uninterrupted project implementation, around 250,000 EUR per year need to be pledged toward the project by the pS. Insufficient funding delays progress and extends the timelines, which only raises the total production cost. At this point, the project timeline has been shifted by an estimated 3-6 months due to insufficient funds availability during 2022/23.

Financial Status	Amount (€)
Total Approved Budget	2,488,839.00
Total Income Pledged	1,800,353.80
Total Expenditure*	1,715,001.23
Total Funding Gap	688,485.20
Funding received	72,3 %

*Total expenditure reflects figures from the budget expenditure report. However, the amount may vary from the actual expenditure due to administrative processing of committed funds that are returned back to the project account if unspent.

In Q4, a new donor pS, Montenegro, announced a pledge toward the iMARS project. As of now, the project is financed by a record 28 pS (AT, BA, BE, CA, CH, CZ, DE, ES, FI, FR, HR, HU, IE, IT, LI, LT, LU, ME, NL, NO, PL, PT, RS, SE, SI, SK, UK, US):



The following pledge/s were received by the pS in Q4 2024:

Date	Participating State	Amount
November	Austria	17,769.15 EUR
November	Norway	10,000 EUR
December	Montenegro	10,000 EUR

The wide range of pS contributing to the project reflects the overall political support of iMARS by the pS and the project manager continues active fundraising to increase not only the available budget necessary for uninterrupted development, but also the number of donors that are consulted on issues pertaining to functionality of the software to ensure a well-rounded end product that is fit for purpose.

The Overall Project Budget and Expenditure Report for Q4 2024 - iMARS is attached.

5. Conclusions and Recommendations

- The development of the iMARS CPC dashboard progressed as planned. The automated CSBM data-loaders were completed, tested and deployed into the CPC operational environment. Additionally, a large amount of information was entered into iMARS and made available to the participating States over the OSCE Communications Network.
- The completed data-loaders will enable real-time updating of iMARS. The CPC plans to move away from its existing Excel based tools and start updating iMARS in real-time (≈daily) as of January 2025. The development of the iMARS reporting tools that is currently under way will facilitate periodic reporting by the CPC.
- The iMARS software development phase is entering its final year, with several data-sets and development opportunities identified (SALW, Defense Expenditure, Open Skies, CFE). States are encouraged to commit funds toward such targeted development as soon as possible. Once the iMARS ExB project is closed, any such progress will demand much higher cost and effort to implement.
- Donors are also encouraged to pledge funds toward the development of training material, E-learning and in-app tutorials. As iMARS will be operational and updated in real-time, development of training and learning tools must be prioritized.

6. Annexes

- OSCE iMARS Overall Project Budget and Expenditure Report Q4 2024