

PROJECT STATUS

Active

Project : Reduction of the Risk for Proliferation of Weapons and Ammunition in the Republic of North Macedonia
Project Title: XB-SKP-PM-SALW-16

General Information

Project No.	2600896	Project Manager Name: SMOLEK, Mr. JURAJ Title: HEAD OF PUBLIC SAFETY AND COMMUNITY OUTREACH DEPARTMENT.260.S.023587 e-mail: juraj.smolek@osce.org Telephone: +389 (0) 23234000
Owner UB Fund:	260 - Mission to Skopje	
Accounting Fund:	750 - Other Activities and Special Projects	
Programme:	21755 - Public Safety and Community Outreach	
Programme Dimension	B.1 Politico-Military Dimension	
Organisation:	26035710 - Police Development	
Geographical Area	South-Eastern Europe	
Project Start Date:	01-Jan-2017	
Project End Date:	31-Aug-2021	

Project Overview

Project Objective(s):

The specific project objective is to increase the security of the existing stockpiles of SALW and ammunition, managed by the MoIA, thus reducing the risk of their proliferation. The urgent need to implement such measures stems from recent incident where SALW and ammunition stocks of the MoIA were stolen from BPS armouries following violent attack. (see attached)

Project Result(s):

Increased physical and IT security of SALW and ammunition stockpiles in 15 Border Police Stations and one (1) RCBA
Increased capacity of the MoIA to implement SALW/SCA stockpile management.(see attached)

Summary of Project Strategy:

The OSCE Documents on SALW and SCA aim at reducing the threat of proliferation and foresee measures to implement and reinforce border controls to reduce illicit trafficking in SALW. The OSCE participating States (pS) have the responsibility to identify and raise within the Forum for Security Co-operation (FSC) concerns about any destabilizing accumulations and uncontrolled spread of SALW linked to their security situation. In December 2015, the SALW intervention in the country has been requested by the H/C Permanent Mission to the International Organizations to Vienna. On 14 January 2016, Director of CPC informed H/C PM, the request falls under the assistance mechanism established in the OSCE Document on Small Arms and Light Weapons (SALW). OSCE Mission to Skopje (OMSk) in co-ordination with the respective representatives from the HC MoIA, in the period 26.02.2016-11.03.2016 conducted needs assessment in the field, determined several areas for improvement regarding service weapon storage in the H/C, more precisely on the following:

- o Assisting HC MoIA in setting wide internal regulation in the topic.
- o Assisting in development of record/inventory software.
- o Reinforcing physical protection of 16 BPS in the remote areas.

In line with the OMSk's Mandate to *to* promote the maintenance of peace, stability and security; and to prevent possible conflict in the region, the overall project objective feeds into the Public Safety and Community Outreach Department's (PSCOD) 2016 Unified Budget Proposal, Objective 2: To Support the Ministry of Internal Affairs (MoIA) in Developing a Professional Police Service in line with Democratic Policing Principles and International Human Rights Standards leading to Comprehensive Security; Outcome 2.1: The MoIA has further progressed its professional capacity while advancing in the implementation of the Police Reform. (see attached)

Summary of Financial Requirements (EUR)

Project Budget:	1,416,949	
		Staff Costs
		Operational Costs
		Equipment Costs
		Office Costs
		467,220
		644,433
		35,795
		269,500

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Summary of Pledges (EUR)

Project Budget:	1,416,949		
Pledge Amount (incl. FX Gain/Loss):	1,416,383	Funding Gap:	565
XB - EUROPEAN COMMISSION	1,120,879		
XB - GERMANY	295,505		

Project Financial Resource Requirements (EUR)

Task	Cost Category	Expenditure Code	Project Budget
PSCP/PD-SALW - 21755.26035710-SKP			
	Staff Costs		
	Annual Leave Encashment for General Services Staff		2,444
	Annual leave encashment for International contracted		4,338
	Board and Lodging Allowance for International Contracted Staff		98,621
	Home Leave Travel International Contracted Staff		675
	Insurance Health/Life/Accident for General Services Staff		2,445
	Insurance Health/Life/Accident for International Contracted Staff		7,006
	Provident Fund for General Services Staff		10,509
	Provident Fund for International Contracted Staff		19,916
	Salary for General Services Staff		69,647
	Salary for International Contracted Staff		132,922
	Separation Travel for International Contracted Staff		743
	Total:		349,266
	Operational Costs		
	Building/Household Supplies		237,502
	Conferences/Seminars/Workshops		0
	Conferences/Seminars/Workshops - DSA for Non-OSCE Officials		2,664
	Conferences/Seminars/Workshops - Facilities		0
	Conferences/Seminars/Workshops - Other		436
	Conferences/Seminars/Workshops - Terminal Allowance for Non-OSCE Officials		0
	Conferences/Seminars/Workshops - Tickets for Non-OSCE Officials		0
	DSA/Hotels		615
	Duty Travel - Ticket Costs		1,968
	Entertainment/Representation		1,500
	Fuel and Lubricants for Vehicles		2,201
	IT Supplies		173,588
	Interpretation/Translation Services		0
	Other Contractual Services		17,000
	Other IT Services		10,950
	Other Operating costs		277
	Other Supplies		0
	Other Travel Costs		0
	Printing Services/Copying Services		0
	SSA		23,750
	SSA DSA		0
	SSA Terminal Allowance		0
	SSA Tickets		550
	Stationery/Office Supplies		121
	Terminal Allowance		320
	Transportation of Goods/Freight		100
	Voice Fees		348
	Total:		473,890
	Equipment Costs		
	IT Hardware - Acquisitions		0
	Total:		0
	Office Costs		
	Engineering and Construction Services		237,250
	Rental of Premises		16,597
	Utilities		911
	Total:		254,758
Total:			1,077,915
PSCP/PD-SALW-2 - 21755.26035710-SKP			
	Operational Costs		
	Conferences/Seminars/Workshops		0



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Conferences/Seminars/Workshops - DSA for Non-OSCE Officials	6,822
Conferences/Seminars/Workshops - Facilities	276
Conferences/Seminars/Workshops - Other	471
Conferences/Seminars/Workshops - Terminal Allowance for Non-OSCE Officials	160
Conferences/Seminars/Workshops - Tickets for Non-OSCE Officials	1,165
DSA/Hotels	3,720
Duty Travel - Ticket Costs	2,280
Interpretation/Translation Services	712
Other Contractual Services	10,995
Other Supplies	1,059
Other Travel Costs	0
Printing Services/Copying Services	2,811
SSA	11,540
SSA DSA	339
SSA Terminal Allowance	0
SSA Tickets	196
Terminal Allowance	420
Total:	42,966
Total:	42,966
TASK G - 21755.26035710-SKP	
Staff Costs	
Board and Lodging Allowance for International Contracted Staff	30,851
Insurance Health/Life/Accident for General Services Staff	992
Insurance Health/Life/Accident for International Contracted Staff	2,000
Provident Fund for General Services Staff	5,122
Provident Fund for International Contracted Staff	5,822
Salary for General Services Staff	34,506
Salary for International Contracted Staff	38,662
Total:	117,954
Operational Costs	
Conferences/Seminars/Workshops	0
Conferences/Seminars/Workshops - DSA for Non-OSCE Officials	2,414
Conferences/Seminars/Workshops - Facilities	0
Conferences/Seminars/Workshops - Other	634
Conferences/Seminars/Workshops - Terminal Allowance for Non-OSCE Officials	0
Conferences/Seminars/Workshops - Tickets for Non-OSCE Officials	0
DSA/Hotels	0
Fuel and Lubricants for Vehicles	1,307
IT Supplies	117,042
Interpretation/Translation Services	0
Other Contractual Services	0
Other IT Services	0
Other Operating costs	23
Other Travel Costs	0
SSA	6,000
Stationery/Office Supplies	119
Voice Fees	37
Total:	127,577
Equipment Costs	
Building/Household/Office Equipment - Acquisitions	1,407
IT Hardware - Acquisitions	4,406
Vehicles - Acquisitions	29,983
Total:	35,795
Office Costs	
Rental of Premises	14,133
Utilities	609
Total:	14,742
Total:	296,068
Total:	1,416,949

NOTE:

For any details please contact the Project Manager directly. Access to on-line reports is restricted to Internal Use only. User IDs and passwords have been distributed to authorised Users. On-line reports contain data subject to periodical review and adjustment

Parameters:



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