Standard Summary Project Fiche for the Transition Facility

1. Basic Information

1.1 CRIS Number: 2004/16762.03.02.
   Twinning light: MT04-IB-JH-02
   MT04-IB-JH-03

1.2 Title: Development of the Border Management Control in Malta

1.3 Sector: Justice and Home Affairs

1.4 Location: Malta

2. Objectives

2.1 Overall Objective(s):

Effective border control at the external border of the EU, in line with the parameters stipulated in the Schengen Convention.

2.2 Project purpose:

To ensure that the Border Management Authorities have the required technical, operational and administrative capacity to implement all EU standards in the field of border control, including the Intelligence gathering area and SIS II.

2.3 Justification

According to the European Commission’s Comprehensive Monitoring Report (5th November 2003), chapter 24 ‘Preparation with regard to Schengen provision [Schengen Action Plan] relevant to accession is broadly satisfactory, but efforts will be needed after accession to prepare for the lifting of internal borders and for full implementation of the Schengen acquis on the basis of a further decision to be taken by the Council. The Schengen Action Plan was recently updated. Malta should continue with further enhancement of equipment, in particular passport readers at the points of entry. The lack of passport readers at Malta International Airport as a main entrance gate to Malta should be addressed with urgency. Although an IT programme has been established, preparations for integration into the Schengen Information System [SIS] II are still at a preliminary stage, in terms of the development of national applications. Malta should accelerate the implementation of this programme and allocate sufficient financial means and manpower.’

3. Description

3.1 Background and justification

Responsibility for border control in Malta primarily lies with the Immigration Branch of the national Police Force assisted by the Armed Forces of Malta with respect to Sea patrols and the Customs Department, with respect to the movement of goods.

One of the main responsibilities of the Immigration Branch of the Malta Police Force is the day-to-day management of the Stop List, which will eventually be developed in the SIS II. Although the current Stop List provides adequate control in the current situation, when Malta becomes part of the Schengen Area it will be expected to administer the SIRENE office and the SIS II up to EU standards.
In the ‘Action Plan for the Adoption of the Schengen Acquis’, various training requirements were identified. These needs were further highlighted during Phase 1 of the Project entitled ‘Strengthening Malta’s Capacity in Border Control and in the Area of Asylum’. Component 4 of that project dealt exclusively with the drawing up of a ‘National Plan for the Integration of National IT Systems into SIS-II’. Under this component, the border control authorities of Spain and The Netherlands hosted four Maltese delegates. As a result of these visits, it was established that training for IT personnel who would be supporting the system once this is in operation, training for officers responsible for data entry, storage and maintenance, and training for the actual users of the SIS, would be required.

Whilst examining the actual state of affairs, it was recognised that further improvements could also be made in terms of the administrative practices and procedures related to border management. These improvements mainly concern the drawing up of various manuals of procedure as identified in the ‘EU Schengen Catalogues on Best Practices’.

The Armed Forces of Malta (AFM) is the only local entity operating vessels and aircraft relevant to the control of Malta’s maritime borders. Thus, unlike other European Armed Forces, the AFM has a constant involvement in law-enforcement activities, which involvement is reflected in local legislation assigning police powers to AFM Officers.

Technical deficiencies, most notably in the fields of communications and night surveillance, have somewhat limited the AFM’s efficiency during surveillance operations till date. Such deficiencies have already begun to be addressed by means of procurement under 2 pre-accession programmes (NP 2001 and NP 2002). However, surface and air assets require further enhancements in order to ensure the most effective surveillance and control possible.

A secondary role sees AFM personnel deployed in order to provide security at Malta International Airport. While generally able to provide an acceptable level of physical security to this entry point, enhancements to communications facilities as well as improvements to personal equipment would be reflected by a further improvement in the level of security offered.

3.2 Linked activities

- Twinning Agreement (MT2001/IB/JH-01) under project MT-01-03 ‘Capacity Building in the fields of Asylum and Borders management’ has seen the Malta Police Force receive assistance in further enhancing its Border Control capabilities which assistance took the form of both direct equipment procurement (such as document examination equipment in use at the Airport, Seaport and National Document Unit and CO2 Detectors in use at the Immigration Unit) as well as training by experts. Through this assistance, the Malta Police Force has also prepared a comprehensive report on the integration of existing IT systems with the SIS.

- 2001 Project MT-01-03 and 2003 Project (4573/09) ‘Institutional Building – Border Control Phase II’ have seen the AFM receive assistance in improving surveillance and control capabilities, which assistance has taken the form of both direct equipment procurement (such as satellite phones, binoculars, and boarding outfits) as well as training by experts in the spirit of institution building.

- The AFM has also been conducting a general upgrading of air and maritime assets using both national funds as well as international military aid programmes. This upgrading has also been matched by an enhancement of the professional education of all ranks in order to ensure the most effective possible use of the available assets and resources.

3.3 Results

The output of the project includes:
COMPONENT I: Institution Building
Twinning ‘light’ 1: Assistance for the effective implementation of the Schengen Acquis

- A national plan for intelligence gathering and risk analysis in respect of illegal migration developed;
- Staff adequately equipped with the necessary skills to make good intelligence gathering and making good risk analysis;
- Compilation of manuals of procedures established for dealing with Schengen and non-Schengen Flights and Vessels’ Entry, and on the issuance of B and C Schengen visas at border control points;
- Staff trained in the application of these manuals;
- An operating Liaison Office established;
- A National database for third-country nationals is produced and kept in conformity with the Schengen manual;
- At sea border management control, Malta, conforms with the Schengen Acquis in respect of EISICS;
- A plan for the setting up and proper running of the SIRENE Office in connection with INTERPOL and EUROPOL Office is developed;
- A training strategy for the staff at the SIRENE Office is developed;
- Knowledge by the Malta Police Force of the effect that lifting on internal borders will have.

Twinning ‘light’ 2: Assistance for the proper set up and management of the SIRENE Office

- Staff at the SIRENE office trained in data handling;
- Handbooks on internal procedures at the SIRENE are developed;
- IT support staff equipped with the necessary skills to provide IT support to the SIRENE office;
- Malta Police Force trained in the use of the SIS as a day-to-day police tool and are able to train others in the field;
- The legal office at the Malta Police Force is equipped with the necessary skills to implement and enforce the Schengen convention and related regulations;
- Data security policy drawn;
- Disaster recovery plan developed in cases where there is an interruption in the operation of the SIS system that makes the Schengen IT systems fully or partly inaccessible;
- Links with SIRENE offices in other EU Member States established.

COMPONENT II: Procurement to enforce the implementation of the Schengen Acquis

- The AFM capable of providing an adequate level of maritime border surveillance in most weather conditions by day or night.
- The AFM able to technically support the above-mentioned operations for a sustained period
- Intelligence used and provided is targeted and efficiently used
- Maritime and air forces able to react more quickly and efficiently to border control scenarios in order to ensure the best use of limited assets

3.4 Activities

Since this project is directed toward capacity building of the border management authorities in Malta and the procurement of equipment to enforce the implementation of the Schengen Acquis, this project has been divided into two components. Component 1 is based on receiving Twinning ‘light’ assistance. The MS selected will work closely with the Ministry of Justice and Home Affairs and will advise them on issues pertaining to the strengthening of administrative capacity. Component 2 is based on the procurement necessary to strengthen the Armed Forces of Malta’s capability to provide an adequate level of maritime border surveillance in most weather conditions.
COMPONENT I: Twinning ‘lights’ aimed at strengthening administrative capacity in the field of border control, including the intelligence gathering area and SIS.

The MS selected will work closely with the Ministry of Justice and Home Affairs and will advise them on issues pertaining to the strengthening of administrative capacity. Preferably, the experts will be civil servants who have sound experience in the management of the SIRENE office in connection with the EUROPOL and INTERPOL offices, in the day to day running of the system and the drawing up of the manuals of procedure for the proper management of the Schengen border. Furthermore, the experts should also be conversant with procedures related to the management of border controls at the airport and seaport and in data-gathering and analysis.

Assistance shall be required to:

Twinning ‘light’ 1: Assistance for the effective implementation of the Schengen Acquis (£50,000)

- Develop a national plan on intelligence gathering and risk analysis (1 short-term expert (STE) for 5 man-days – €4,176);
- Train staff in risk analysis and intelligence gathering (1 STE for 10 man-days – €6,548);
- Develop a manual of procedures in respect of Schengen and non-Schengen flights and vessels’ entry (1 STE for 3 man-days – €2,724);
- Develop a manual on issues B and C Schengen Visas at Border Control Points (1 STE for 8 man-days – €6,656);
- Set up a plan for an operating Liaison Office (1 STE for 3 man-days – €2,784);
- Establish a national database for Third-Country Nationals (1 STE for 3 man-days – €2,784);
- Train staff in the use of the EISICS system (1 STE for 5 man-days – €4,176);
- Develop a plan for the setting and proper running of the SIRENE office in connection with the INTERPOL and EUROPOL office (1 STE for 10 man-days – €11,053);
- Train staff of the Malta Police Force on the effect of the lifting of the internal borders on police work (1 STE for 10 man-days – €6,548).

Twinning ‘light’ 2: Assistance for the proper set up and management of the SIRENE office (£56,000)

- Develop a Training Strategy for the staff at the SIRENE office (1 STE for 5 man-days – €4,176);
- Train staff at the SIRENE office in data handling (1 STE for 5 man-days – €9,776);
- Develop handbooks on Internal procedures at the SIRENE office (1 STE for 5 man-days – €4,176);
- Training for the legal office at the Malta Police Force (1 STE for 10 man-days – €6,548);
- Train IT support staff on the necessary skills to provide IT support to the SIRENE office (1 STE for 5 man-days – €9,776);
- Awareness training for the relevant staff in SIS (1 STE for 5 man-days – €4,176);
- Train staff on the SIS as a day to day police tool (1 STE for 5 man-days – €4,176);
- Draw up a data security policy (1 STE for 5 man-days – €4,176);
- Develop a detailed disaster recovery plan in case there is an interruption in the operation of the SIS system that makes the Schengen IT systems fully or partly inaccessible (1 STE for 5 man-days – €4,176);
- Establish links with other SIRENE Office (study visit for 2 persons; duration of 8 nights – €3,200).

COMPONENT II: Procurement to enforce the implementation of the Schengen Acquis

- Equipment related to border control:
- 10 x VHF FM Transceivers [Hand-Held] - € 10,530
- 4 x VHF FM Transceivers [Vehicle Mounted] - € 6,312
- 12 x Bullet Proof vests Level 3A - € 8,964
- 1 x Aircraft ground power unit 1 - € 23,000

3.5 **Lessons Learnt**

In Phase 1 of the Twinning project (MT2001/IB/JH-01), training was provided across the board for all individuals who were to be involved in border management. Experience has now shown that it would also be desirable to develop courses aimed at training competent trainers (ie. Train the trainers approach) This would enable local officers to provide in-house training in these matters, which would in turn facilitate the organisation of courses without undue disruption of normal work schedules;

During implementation of the investment component of Project MT-01-03, problems were encountered in the procurement of equipment which might not have been of EU origin. In this respect, market research has to be carried out prior to the conclusion of the tender documents, so as to ascertain the availability of equipment which is compatible to the stipulated criteria in the Malta public procurement legislation (aligned to EU Public Procurement directive).

Due to the lack of a local Financial Officer in the EC Delegation, timely preparation and submission of all documentation is even more crucial due to the likely delays before corrections and suggestions are received.

4. **Institutional Framework**

Overall responsibility for Immigration and Border Control in Malta lies with the Malta Police Force, with an operational input in terms of physical surveillance by the Armed Forces of Malta (AFM).

The Immigration Branch within the Malta Police Force is responsible for the staffing and running of all points of entry and exit for Malta. The same section also conducts investigations and prosecutions concerning immigration-related offences. On the other hand, functions related to SIS-SIRENE, fall under the remit of the Police International Relations Unit. Both the Immigration Branch and the Police International Relations Unit are incorporated in the Malta Police Force’s Special Branch, which is headed by an Assistant Commissioner (AC) who answers directly to The Commissioner of Police. The two sections are each managed by a Superintendent who reports to AC Special Branch. As far as the physical surveillance of the Maltese coastal waters is concerned, the Malta Police Force collaborates closely with the AFM and often provides information which is then acted upon by the latter entity.

The Armed Forces of Malta (AFM) is a brigade-sized military force which includes land, air and maritime components. In light of the small size of Malta, together with the fact that the AFM is the sole agency operation significant maritime and air assets, the AFM has since inception been tasked with various police roles among them border control. Such tasks are appropriately supported with local legislation.

The AFM Headquarters thus tasks its deployed air and maritime forces to conduct surveillance of Malta’s maritime borders based upon known modus operandi of illegal entrants as well as intelligence from various sources. Foremost among these is the Malta Police Force with whom the AFM maintains a close working relationship.

Furthering these ties is the arrangement under which persons apprehended by the AFM during the course of operational duties are handed over to the Police for processing under the justice system. This in light of the Police Force’s significantly higher familiarity with the legal system and institutions.
Such air and maritime assets as are operated by the AFM are grouped within two dedicated squadrons with a total of some 300 personnel. At present each squadron has but a single base from where operations may be supported, both of which are on the main island.

5. **Detailed Budget (EUROS)**

*Strictly follow the following format.*

<table>
<thead>
<tr>
<th>Transition Facility Support</th>
<th>National Cofinancing*</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Investment</strong></td>
<td><strong>Institution Building</strong></td>
<td><strong>Total TF (=I+IB)</strong></td>
</tr>
<tr>
<td>Twinning ‘light’ 1</td>
<td>-</td>
<td>50,000</td>
</tr>
<tr>
<td>Twinning ‘light’ 2</td>
<td>-</td>
<td>56,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>37,500</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>37,500</td>
<td>106,000</td>
</tr>
</tbody>
</table>

*In cases of co-financing only*

The amounts for co-financing indicated in the table correspond to cash co-financing. In addition, in-kind contributions from the Maltese administration for a good implementation of the Twinning 'light' / Twinning / Technical Assistance may be developed in the terms of reference / covenant / technical specifications.

The cost of air tickets of Maltese officials participating in study visits will be paid for out of the Travel vote of the beneficiary.

The co-financing expenses will be monitored by the beneficiary and the NAO. For the earmarked co-finance, a clear and verifiable set of costs will be provided. The beneficiary will define which budget lines are the source for co-finance.

The beneficiary together with the NAO commits to sound financial management and control.

For the Investment component, co-financing will be joint.

6. **Implementation Arrangements**

6.1 Implementing Agency

Ministry of Justice and Home Affairs,  
Casa Leoni,  
St Joseph High Road,  
Santa Venera CMR 02  
Tel: 00356 22917129  
Fax: 00356 21237697

Project Leader:

Supt. Edward Mangion,  
International Relations Unit,  
Malta Police Force,  
Police General Headquarters,  
Floriana.  
Tel: 00356 21226716  
Fax: 00356 21235467  
E-mail: edward.mangion@gov.mt

Contracting Authority:
Department of Contracts,
Notre Dame Ravelin,
Floriana CMR 02,
Malta

Contact person:

Mr Dennis Attard
Assistant Director,
Tel: 00356 21 247682
Fax: 00356 21247681
Email: dennis.attard@gov.mt

Counterpart for the Investment component:

Captain Andrew Mallia
Armed Forces of Malta
Luqa Barracks
Luqa
Tel: 00356 21824214
Email: andrew.mallia@gov.mt

6.2 Twinning:

Twinning ‘light’ counterpart:

Supt. Edward Mangion,
International Relations Unit,
Malta Police force,
Police General Headquarters,
Floriana.
Tel: 00356 21226716
Fax: 00356 21235467
E-mail: edward.mangion@gov.mt

6.3 Non-standard aspects:

N/A

6.4 Contracts

Twinning ‘light’ 1 contract – €50,000
Twinning ‘light’ 2 contract – €56,000
One supply contract – €50,000

7. Implementation Schedule

7.1 Start of tendering/call for proposals:
September 2004

7.2 Start of project activity:
December 2004

7.3 Project completion:
June 2007

8. Sustainability
Staff and resources will be assigned to the project, and periodic assessments will be effected to adjust these resources as necessary. An estimate of the staff numbers required will be given shortly, following an assessment by the relevant expert in the field. Maintenance of the equipment will be supported by national funds.

9. **Conditionality and sequencing**

- Deployment of the necessary human resources at the SIRENE Office.

- A further evaluation of the necessary budget (up to the maximum foreseen in the fiche) for the Investment component will be carried out on the basis of the results of a feasibility study when they are available. Contract 2 is conditional upon the results of the feasibility study.

**ANNEXES TO PROJECT FICHE**

1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarter for full duration of programme (including disbursement period)
4. List of equipment and estimated price per item
### LOGFRAME PLANNING MATRIX FOR Project

<table>
<thead>
<tr>
<th>Programme name and number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracting period expires: 15/12/2006</td>
</tr>
<tr>
<td>Disbursement period expires: 15/12/2007</td>
</tr>
<tr>
<td>Total budget: €156,000</td>
</tr>
<tr>
<td>TF budget: €143,500</td>
</tr>
</tbody>
</table>

#### Overall objective

Effective border control at the external border of the EU, in line with the parameters stipulated in the Schengen Convention.

<table>
<thead>
<tr>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance with the Schengen Acquis</td>
<td>Statistics</td>
<td>Trained personnel in place</td>
</tr>
<tr>
<td></td>
<td>Start up report [after 2 months of signing the contract]</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring reports</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Experts final report</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment procured</td>
<td></td>
</tr>
</tbody>
</table>

#### Project purpose

To ensure that the Border Management Authorities have the required technical, operational and administrative capacity to implement all EU standards in the field of border control, including the Intelligence gathering area and SIS.

<table>
<thead>
<tr>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establishment of a third-country nationals file</td>
<td>Start up report [after 2 months of signing the contract]</td>
<td>Trained staff does not leave the relevant department</td>
</tr>
<tr>
<td>AFM better equipped</td>
<td>Monitoring reports</td>
<td>Know-how is successfully transferred to staff</td>
</tr>
<tr>
<td>Operations within AFM are sustained</td>
<td>Experts final report</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Equipment procured</td>
<td>Adequate provision from state budget</td>
</tr>
<tr>
<td>Results</td>
<td>Objectively Verifiable Indicators</td>
<td>Sources of Verification</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td><strong>COMPONENT 1: Institution Building</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Twinning ‘light’ 1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>▪ A national plan for intelligence gathering and risk analysis in respect of illegal migration developed</td>
<td>▪ Plans are adopted</td>
<td>▪ As above</td>
</tr>
<tr>
<td>▪ Staff adequately equipped with the necessary skills to make good intelligence gathering and making good risk analysis</td>
<td>▪ Strategy adopted</td>
<td></td>
</tr>
<tr>
<td>▪ Compilation of manuals of procedures established for dealing with Schengen and non-Schengen flights and vessels’ entry, and on the issuance of B and C Schengen visas at border control points</td>
<td>▪ Number of staff trained</td>
<td></td>
</tr>
<tr>
<td>▪ Staff trained in the application of the manuals identified under the previous point</td>
<td>▪ Existence of manuals/handbook</td>
<td></td>
</tr>
<tr>
<td>▪ An operating Liaison Office established</td>
<td>▪ Liaison Office is operational</td>
<td></td>
</tr>
<tr>
<td>▪ A national third-country nationals database is produced and kept in conformity with the Schengen manual</td>
<td>▪ National third-country nationals file in place</td>
<td></td>
</tr>
<tr>
<td>▪ At sea border management control, Malta, conforms with the Schengen Acquis in respect of EISICS</td>
<td>▪ EISICS system adopted by Malta</td>
<td></td>
</tr>
<tr>
<td>▪ A plan for the setting up and proper running of the SIRENE Office in connection with INTERPOL and EUROPOL Office is developed</td>
<td>▪ Data security policy is drawn</td>
<td></td>
</tr>
<tr>
<td>▪ A training strategy for the staff at the SIRENE Office is developed</td>
<td>▪ Links are established</td>
<td></td>
</tr>
<tr>
<td>▪ Knowledge by the Malta Police Force of the effect that lifting on internal borders will have</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Twinning ‘light’ 2**
- Staff at SIRENE office trained in data handling
- Handbooks on internal procedures at the SIRENE are developed
- The legal office at the Malta Police Force is equipped with the necessary skills to implement and enforce the Schengen convention and related regulations
- IT support staff equipped with the necessary skills to provide IT support to the SIRENE office
- Malta Police Force trained in the use of the SIS as a day-to-day police tool and are able to train others in the field
- The legal office at the Malta Police Force is equipped with the necessary skills to implement and enforce the Schengen convention and related regulations
- Data security police drawn up
- Disaster recovery plan developed
- Links with other SIRENE Office established

**COMPONENT 2: Procurement to enforce the implementation of the Schengen Acquis**
- The AFM capable of providing an adequate level of maritime border surveillance in most weather conditions by day or night.
- The AFM able to technically support the above-mentioned operations for a sustained period
- Intelligence used and provided is targeted
- Provision of reliable services by AFM
- Timely reactions to border control scenarios
- Equipment procured
- Monitoring reports
- Experts final report
Maritime and air forces able to react more quickly and efficiently to border control scenarios in order to ensure the best use of limited assets

<table>
<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPONENT 1: Twinning ‘light’ 1 concerning assistance for the effective implementation of the Schengen Acquis</td>
<td>Twinning ‘light’</td>
<td>Twinning ‘light’ contract</td>
</tr>
<tr>
<td>Twinning ‘light’ 2 concerning assistance for the proper set up and management of the SIRENE office.</td>
<td>Twinning ‘light’</td>
<td>Twinning ‘light’ contract</td>
</tr>
<tr>
<td>COMPONENT 2: Procurement of equipment.</td>
<td>Supply contract</td>
<td>Tender documentation</td>
</tr>
</tbody>
</table>

- The office recruits and retains adequate staff
- Effective co-operation with other institutions
- Workshops, seminars are carried out successfully
- Availability of financial resources
- Provision of technical expertise
Annex II

SUMMARY DETAILED TIME IMPLEMENTATION CHART FOR THE PROJECT

Title: Further strengthening of the Border Management Control in Malta

<table>
<thead>
<tr>
<th>COMPONENT</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Twinning ‘light’ 1</td>
<td>D</td>
<td>C</td>
<td>C</td>
<td>C</td>
</tr>
<tr>
<td>Twinning ‘light’ 2</td>
<td>D</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Investment</td>
<td>D</td>
<td>C</td>
<td>C</td>
<td>C</td>
</tr>
</tbody>
</table>

D = Design  
C = Contracting  
I = Implementation  
X = Closure
Annex III

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE

Title: Further strengthening of the Border Management Control in Malta

Component 1: Twinning ‘light’ schemes

<table>
<thead>
<tr>
<th></th>
<th>Q4 2004</th>
<th>Q1 2005</th>
<th>Q3 2005</th>
<th>Q3 2006</th>
<th>Q2 2007</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CONTRACTED</strong></td>
<td>50</td>
<td></td>
<td></td>
<td>1066</td>
<td></td>
<td>106</td>
</tr>
<tr>
<td><strong>DISBURSED</strong></td>
<td>40</td>
<td>50</td>
<td></td>
<td>94.8</td>
<td>106</td>
<td>106</td>
</tr>
</tbody>
</table>

Component 2: Procurement

<table>
<thead>
<tr>
<th></th>
<th>Q4 2004</th>
<th>Q1 2005</th>
<th>Q2 2005</th>
<th>Q3 2005</th>
<th>Q1 2006</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CONTRACTED</strong></td>
<td>50</td>
<td></td>
<td></td>
<td></td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td><strong>DISBURSED</strong></td>
<td>30</td>
<td></td>
<td></td>
<td></td>
<td>50</td>
<td>50</td>
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</tbody>
</table>
Annex IV – List of equipment to be financed by the project together with estimated price per item

<table>
<thead>
<tr>
<th>Qty</th>
<th>Description</th>
<th>Estimated cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>VHF FM Transceivers [Hand-Held]</td>
<td>€ 10,530</td>
</tr>
<tr>
<td>4</td>
<td>VHF FM Transceivers [Vehicle Mounted]</td>
<td>€ 6,312</td>
</tr>
<tr>
<td>12</td>
<td>Bullet Proof vests Level 3A</td>
<td>€ 8,964</td>
</tr>
<tr>
<td>1</td>
<td>Aircraft ground power unit 1</td>
<td>€ 23,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>€48,806</strong></td>
</tr>
</tbody>
</table>