



Organization for Security and Co-operation in Europe
Programme Office in Bishkek (POiB)

NOTE TO THE FILE

Bishkek, 21.09.2023

To: Ekaterine Nakashidze, Acting Deputy Head of Programme Office, Office of the Head of Mission (OHoM); Miodrag Ristic, Chief of Fund Administration, FAU; Colin McCullough, Senior Planning and Co-ordination Officer, OHoM.

From: Aidai Erkinbek kyzy, National Project Officer, Politico-Military Department (PMD).

CC: Alexander Eliseev, Head of PMD; Amangeldi Dzhumanaliev, National Programme Officer, OHoM; Elvira Zhekeeva, National Civil Engineer, PMD; Alibek Mukambaev, Project Associate, PMD; Aigul Zhushupova, National Procurement Officer, FAU; Mahabat Maideeva, National Finance Officer, FAU.

Subject: Request to approve additional repair works under Activity 2.3 of Result 2 of the Extra-budgetary (ExB) project #5300750 entitled “Improvement of SALW and CA life-cycle management capacity of Ministry of Defense of Kyrgyz Republic”.

This Note to the File has been drafted in order to properly document the changes under Task/Result 2 (Improved personnel capability in life-cycle management through development of training programme of the MoD of the Kyrgyz Republic) of the ExB project # 5300750 entitled “Improvement of SALW and CA life-cycle management capacity of Ministry of Defense (MoD) of Kyrgyz Republic”.

The budget of **Activity 2.3** (Refurbishing and equipping PSSM training classroom in Osh) is proposed to be increased by EUR 11,000 from EUR 12,440 to EUR 23,440 to cover expenses related to additional refurbishment works as a result of two assessment visits of the project implementation team and invited companies that participated in the tender for the renovation of the training classroom on 16 July and 30 August¹.

Initially the project envisioned the following repair works for a total budget of EUR 11,000:

- Roof replacement
- Organization of drainage system
- Installation of blind area
- Replacement of windows of one training classroom
- Painting tasks for one training classroom

However, in the process of technical consultations with the MoD during the assessments visits as well as on the basis of the provided defective act report developed by an independent expert, the project implementation team introduced several changes to Activity 2.3, including addition of a second training classroom for renovation located in the same military unit in Osh, thereby increasing the scope of work and budget.

In this regard, the following additional works are proposed to be added, entailing a budget increase of EUR 11,000 from EUR 11,000 to EUR 22,000:

- Exterior finishing of two training classrooms - 2,000 EUR
- Interior finishing of the second training classroom – 1,500 EUR
- Replacement of floors of two training classrooms with porcelain stoneware – 3,000 EUR
- Replacement of doors of two training classrooms – 500 EUR
- Installation drywall in ceilings of two training classrooms – 1, 000 EUR
- Complete replacement of electrics (*cables, sockets, switches*) -1,000 EUR
- Replacement of lightings in two training classrooms -500 EUR
- Installation of heating system in two training classrooms (*electric convectors 6 pcs*) - 500 EUR
- Installation of air conditioners in two training classrooms (*2 pcs.*) -1,000 0EUR

¹ Internal reports and other technical documents (Request for bidding, technical specifications and defective act) are available upon request

This change will be covered from **Activity 2.2** (Supporting the armed forces of the Kyrgyz Republic in developing and implementing of training programme to enable a whole life-cycle management of SALW and CA) of the same Result 2. Expenses related to the fees for international experts (EUR 16,000) to conduct trainings will be completely removed from this activity, as the experts offered their assistance on a free of charge basis (in-kind contribution from the Armed Forces of Germany²).

Therefore, increasing the budget allocated for Activity 2.3 will have no impact on the overall budget of Result 2 or the project proposal.

The renovation works must reach completion by the 27th of October, as the PSSM classes are scheduled to be officially inaugurated for donor visits and the launch of training courses on ammunition storage, surveillance, and transportation, commencing on the 30 October. Accordingly, a project amendment will be additionally prepared and submitted by year-end, accurately reflecting the revised project budget.

Background information and justification:

The MoD training classrooms in Osh serve a critical role, providing essential training and education to MoD personnel located in southern military units. However, the current state of the facilities hinders its effectiveness and compromises the quality of education and training the MoD can provide to its personnel. In light of this, allocating additional funds to the renovation project is not only necessary but also a strategic investment in national defense capabilities. Fully equipped classrooms are necessary for conducting SALW related training courses as in most of times, trainings include working with confidential materials (e.g., amount of ammunition, electronic database of SALW etc.).

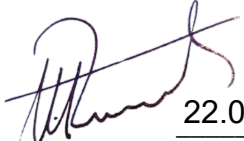
The revised Project budget is attached for ease of reference.

Annex 1. Revised Project Budget

Approved:

(signature) Nakashidze
(date)

Ekaterine Nakashidze / Acting Deputy Head of Programme Office


22.09.2023
(signature) *(date)*

Miodrag Ristic / Chief of Fund Administration

C. Colin McCullough 09.21.2023
(signature) *(date)*

Colin Mccullough/ Senior Planning and Co-ordination Officer, OHoM

² Training courses will be conducted by instructors from the Armed Forces of Germany.