

SIGNATURE PAGE

UNDP Kosovo

CP Outcome:	Effective judicial and policing institutions established and contribute to increased personal security
CP Outcome Indicator:	Percentage of people satisfied with judiciary and KPS performance in Kosovo
Project Output:	Targeted reintegration assistance is provided to all ex-KPC members participating in the Resettlement Programme to support them generating alternative sources of income
Output Indicators:	At least 80% of KPC beneficiaries successfully reintegrated in civilian life with sustainable livelihoods
Implementing partner:	UNDP Kosovo
Other Partners:	APPK


Programme Period: 2008-09  
Programme Component: Crisis Prevention and Recovery  
Project Title: KPC Resettlement Programme – Component B (Socio-economic assistance)  
Project ID:  
Project Duration: 36 months  
Management Arrangement: NGO Implementation

Total resources required: USD 7.9 million<sup>1</sup>  
(See note on budget attached)

  
Agreed by Frode Mauring;

Mr. Frode Mauring, Resident Representative, UNDP Kosovo

Agreed by APPK:

  
Mr. Bedri Xhafa, General Manager, Employment Promotion Agency Kosovo (APPK)

<sup>1</sup> This project consists of two components (Component A focusing on Creation of an enabling environment, management, communication and severance payments, and Component B focusing on socio-economic assistance), drawing on a Contribution Agreement from the NATO Trust Fund not exceeding 13 million EUR. An estimated 95% of the project expenditures will also be in Euros. At the UNDP exchange rate prevailing as of November 2008, the total budget amounts to USD 16.8 million (respectively USD 8.9 and USD 7.9 million).

**Note on budget:**

UNDP's accounting will be in USD but the resources allocated from the NATO Trust Fund will be in EUR. Budget can move from Component A to Component B and vice-versa as per project documents requirements.

**Component A**

	USD	EUR
Component A:	USD 8.9 million	Component A: EUR 6.9 million
Total allocated resources:	USD 1.393 million	Total allocated resources: EUR 1.077 million
Total pledged resources:	TBD	Total pledged resources: TBD
Unfunded budget::	USD 7.507 million	Unfunded budget:: EUR 5.823 million

**Component B**

	USD	EUR
Component B:	USD 7.9 million	Component B: EUR 6.1 million
Total allocated resources:	USD 1.809 million	Total allocated resources: EUR 1.398 million
Total pledged resources:	TBD	Total pledged resources: TBD
Unfunded budget::	USD 6.091 million	Unfunded budget:: EUR 4.702 million

**Total (Components A+B)**

	USD	EUR
Total budget:	USD 16.8 million	Total budget: EUR 13 million
Total allocated resources:	USD 3.202 million	Total allocated resources: EUR 2.475 million
Total pledged resources:	USD 10.349 million	Total pledged resources: EUR 8 million
Unfunded budget: :	USD 13.598 million	Unfunded budget: EUR 10.525 million



<i>Programme Title:</i>	KPC Resettlement Programme
<i>Project Title:</i>	KPC Resettlement Programme Component B: Socio-economic assistance
<i>Proposed Duration:</i>	36 months
<i>Proposing UN Agency:</i>	UNDP Kosovo
<i>Proposed Implementing Agency:</i>	Employment Promotion Agency in Kosovo (APPK)
<i>Project Partners:</i>	Kosovo Protection Corps (KPC), Office of the KPC Coordinator (OKPCC), Ministry of Labour and Social Welfare (MLSW), Ministry of Education Science and Technology (MEST), Ministry of Trade and Industry (MTI), Assembly of Kosovo, Kosovo Chamber of Commerce (OEK), private local training institutions and local business start-up centres.
<i>Total budget:</i>	USD 16.8 million (EUR 13 million) Component A: USD 8.9 million (EUR 6.95 million) Component B: USD 7.9 million (EUR 6.05 million)
<i>Geographical Location:</i>	Kosovo
<i>Contact:</i>	Michael Warren, Programme Specialist Payton Place 14, Prishtinë / Priština +377 44-664-938 / <a href="mailto:michael.warren@undp.org">michael.warren@undp.org</a>  Fatmir Rushiti, Project Coordinator Andrea Gropa p.n, Prishtinë / Priština +381(0) 38 24 34 74 / <a href="mailto:fatmiri@appk.org">fatmiri@appk.org</a>

### Executive Summary

Modernization of Kosovo's security architecture has prompted Kosovo authorities and the international community to dissolve the Kosovo Protection Corps (KPC), a civil emergency organisation established in 1999. The effective resettlement with dignity of approximately 1800 personnel, and in particular their economic reintegration into Kosovo society, is a key priority. A key component of this "Dissolution with Dignity" (DDK) process will be the establishment of a Resettlement Programme providing reintegration services for discharged KPC personnel. This Programme will be part of an integrated strategy which also includes pension provision by the Kosovo authorities. At the request of international actors such as NATO and the Office of the KPC Coordinator, and in conjunction with the KPC and other local actors, the Employment Promotion Agency in Kosovo (APPK) will be supported by UNDP Kosovo to provide a broad spectrum of employment counselling and vocational training services.

Note: The programme component outlined in this document should be considered integral to the overall Resettlement Programme, and indivisible from the related project document "Resettlement Programme - Component A" implemented by UNDP and aimed at fostering an enabling environment for the Resettlement process, to include a severance package (Direct Execution).

## SECTION A: PROJECT DESCRIPTION

### Part 1 - Situation Analysis

#### 1.1. Context and institutional / policy / legal frameworks

##### 1.1.1. Political Environment

Despite 14 months of high-level negotiations and consultations with Prishtinë / Priština and Belgrade regarding Kosovo final status, political deadlock in the UN Security Council (UNSC) resulted in a situation whereby a new resolution was unlikely to be passed. Consequently, Kosovo's leadership unilaterally declared Kosovo's independence on 17 February, 2008. These events superseded an earlier plan, in which a Comprehensive Proposal for the Kosovo Status Settlement (hereafter the "Status Settlement"), produced by the UN Special Envoy for Kosovo, would have been adopted by the UNSC after a new resolution on Kosovo status. This would have succeeded UNSC Resolution 1244 (1999), thereby terminating the United Nations Mission in Kosovo (UNMIK) mandate after a transition period of 120 days.

Following a lack of agreement in the UNSC to adopt a new resolution, many countries' recognition of and support for Kosovo has proven conditional on its adherence to the Status Settlement, and in particular its governance and minority protection provisions. Consistent with this requirement, the Kosovo authorities have reaffirmed their commitment to carry out obligations under the Status Settlement. In spite of the establishment of new international bodies as foreseen in the Status Settlement, UNMIK and SCR 1244 are to remain in place until the UN Security Council decides otherwise. Kosovo authorities will therefore continue to cooperate with UNMIK in the exercise of its mandate and retained functions<sup>1</sup>. Similarly, the European Security and Defence Policy (ESDP) Rule of Law mission (EULEX) is expected to operate within the framework of SCR 1244.

The process of UNMIK reconfiguration, on-going since mid-2005, is being taken forward and many UNMIK powers have been transferred to the Kosovo authorities. Thorough restructuring is also being carried out in view of the transfer of UNMIK's rule of law executive responsibilities to the EU by the end of December 2008. In the security sector, which has been a retained power of the international community under UNMIK administration, authority will only gradually be transferred to the responsible Kosovo institutions. EULEX will bear responsibility for policing and criminal justice, while NATO is given executive powers in the security realm. In addition to continuing to provide a safe and secure environment throughout Kosovo in support of Kosovo's institutions, NATO has undertaken to build up new crisis response, explosive ordnance disposal and civil protection capabilities.

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<sup>1</sup> Paragraph 16 of the Secretary-General's Report of 12<sup>th</sup> June, 2008 (SC/2008/354) identifies the residual functions of the UN as follows: (a) monitoring and reporting; (ii) facilitate, where necessary and possible, arrangements for Kosovo's engagement in international agreements; (iii) facilitate dialogue between Prishtinë / Priština and Belgrade on issues of practical concern; (iv) functions related to the dialogue concerning the implementation of the provisions specified in SRSG's letter to Mr. Boris Tadic and referred in this letter to Mr. Fatmir Sejdiu.



### 1.1.2. KPC Dissolution

The Kosovo Protection Corps (KPC) is a civil emergency organization established under [SCR 1244](#) and thus remains accountable to the Special Representative of the Secretary-General (SRSG) via the Office of the KPC Coordinator (OKPCC)<sup>2</sup>. As such, responsibility for KPC-related matters is delegated with full authority to the KPC Coordinator who reports directly to the SRSG. The KPC Coordinator has made clear his intention to advance dissolution of the KPC by 15 June 2009 as a contribution to modernization of Kosovo's security sector, in line with [Law No. 03 / L-083](#) passed by the Assembly of Kosovo on 15 June 2008 and promulgated by the SRSG.

NATO and the SRSG have discussed an agreement on the future of executive authority for the KPC<sup>3</sup>. Currently, all tasks relating to planning for the dissolution of the KPC are being conducted under the OKPCC, who are working closely with NATO.

The lead role played by UNMIK and NATO in this process does not preclude the "international community" (broadly defined) from assuming its responsibility to achieve KPC dissolution "with dignity". Prudent planning estimates indicate that out of 2883 active members, up to 1800 current members of the KPC might need assistance to find alternative civilian livelihoods. Allocation of responsibilities is unclear: currently, no international organization has proven ready or been given a specific mandate to take this on. All this has resulted in a delay in appreciating the complexities involved in planning and implementing the dissolution process.

Whilst the relevant military authorities can produce a demobilization plan, the development of a reintegration plan requires civilian capabilities. In order to ensure that the necessary plans and resources are in place to meet set timelines, despite uncertainties about future mandates of other international partners, and following close consultations with the UN Department for Peacekeeping Operations (DPKO) in New York, UNDP was urged to undertake this process by the KPC Coordinator who chaired the Sub-Working Group on KPC Issues<sup>4</sup>. UNDP was formally requested in October 2007 by the Working Group on Security (WGS), the main institutional and policy development oversight mechanism in Kosovo, to support the OKPCC with preparation for the Dissolution with Dignity of the KPC (or DDK). OKPCC, as the executive authority for the KPC, led the dissolution and resettlement planning process with support from a joint UNDP/International Organization for Migration (IOM) Resettlement Planning Team (RPT) established in February 2008 under

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<sup>2</sup> Since 2002, UNMIK has been exercising oversight over the KPC through the OKPCC which, for all intents and purposes, constitutes both the international and the local focus for KPC issues. Acting as a *de facto* ministry for the KPC, the OKPCC maintains direct and frequent contact with the senior leadership of the KPC, Kosovo Institutions and the wider international community and therefore finds itself, by default, as the planning focus for the dissolution of the KPC, despite a severe lack of capacity.

<sup>3</sup> It is planned that an agreement will be reached in due course between COM KFOR and the SRSG on the future of executive authority over the KPC, approved by NATO Joint Forces Command Naples (JFCN) and UNMIK Office of Legal Affairs (OLA).

<sup>4</sup> The international military and civilian organisations in Kosovo meet in a number of coordination bodies, the so-called "sub-working groups". For the purpose of the future resettlement programme, the Sub-Working Group on Security Institutions, chaired by the KPC Coordinator, is the most relevant. This group includes representatives from all international organisations as well as senior representatives from NATO, the KPC and the Kosovo authorities. Discussing both the stand down of the KPC, the establishment of new institutions, as well as the resettlement of KPC retirees, it is a crucial forum for building consensus and partnerships to plan and coordinate the resettlement programme.

the UNDP Kosovo KPC Preparatory Assistance (KPC PA) project and with funding provided by UNDP's Bureau for Crisis Prevention and Recovery (BCPR).

The KPC Resettlement Programme<sup>5</sup>, designed for those members of the KPC who require support in transitioning to post-KPC livelihoods, is the result of their work. Through the provision of expertise on reintegration and resettlement and the completion of preparatory studies, it also takes one step further UNDP's commitment to supporting the dissolution with dignity of the KPC. This started in August 2007 with the provision of experts to provide pension advice and a "Road Map" designed to guide the OKPCC and NATO through the process.

#### 1.1.3. Preparation for Implementation

As per UNDP management requirements, a project board composed of representatives from UNDP, Kosovo authorities, KPC, NATO, IOM and OKPCC/UNMIK was established to provide guidance to the Resettlement Planning Team. At the inaugural KPC PA Project Board meeting on 22 May 2008, the mechanism to select the agency which would implement the KPC Resettlement Programme was agreed by OKPCC/UNMIK, KPC, Kosovo authorities, NATO / KFOR, and major bilateral partners. Both UNDP and IOM were identified as institutions which could (separately or jointly) take on this mandate, in which case their activities would be monitored by OKPCC and NATO as appropriate. It was agreed that the Working Group on Security (WGS), the arena in which the "International Community" and the Kosovo authorities are best represented, would be responsible for making a recommendation to the SRSG, KFOR Commander (COMKFOR), and others who would then seek endorsement from the NATO chain of command, who are administrating the NATO Trust Fund and the ultimate approval of NATO's Secretary General.

Having concluded that joint implementation by UNDP and IOM was not feasible for a number of reasons (e.g. cost duplication, inefficiency, etc.), the KPC Coordinator invited each organization to present a discrete concept note. Their respective approaches were discussed at the second KPC PA board meeting on 8 July 2008. Building on the evidence provided by UNDP and IOM, the KPC Coordinator further consulted widely amongst the main stakeholders before making his recommendation on possible implementing partner(s) to members of the WGS. On 24 July 2008, the WGS considered and agreed with the KPCC's recommendation to select UNDP to assume the mantle of implementing entity for the KPC Resettlement Programme "based on the clear advantages that UNDP brings to the project in every dimension" (e.g. in-country presence, project management capacity, previous support to the OKPCC on planning, confidence of the KPC). The SRSG signalled his agreement; the recommendation of the WGS was sent to COMKFOR for consideration, following which the paper was forwarded to HQ NATO (through Plans & Policy Branch) for final approval. Final approval has now been received from SACEUR and the NATO Secretary General.

The formal selection of UNDP as implementing partner is reflected in the MOU due to be signed by UNDP and the NATO SHAPE Financial Controller. It lays down the scope of the support being provided through the NATO Trust Fund (TF), the establishment of which was announced by the NATO Secretary-General on 16 June 2008.

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<sup>5</sup> *Resettlement* is a more appropriate term to be used in Kosovo; whilst planning has followed DDR principles, the fact that the KPC is largely unarmed civil protection organisation that has been in existence for nine years since the end of hostilities; that KPC members have been living with their families and in their communities for all that time means that the programme has been designed for the specific circumstances of Kosovo, rather than a "classic" DDR programme.

Funding requirements foreseen under the NATO TF for KPC stand-down have been incorporated in the Medium Term Expenditure Framework (MTEF) presented by the Kosovo authorities at the Brussels Donor Conference and should cover severance payments to demobilized KPC personnel and a resettlement package, to include the provision of counselling and advice; identification and matching of skills with available job opportunities; and access to training and education and small business development opportunities.

The envisaged UNDP Kosovo Resettlement Programme, described hereafter and further detailed in the annexed project document, will thus contribute to dissolving the KPC with dignity and assist ex-KPC members by two means:

- A severance payment disbursed monthly by UNDP Programme Management Team with a view to providing an economic safety net and facilitating their transition to civilian life (Component A).
- A set of customized services delivered by the Employment Promotion Agency of Kosovo (APPK), the UNDP's local implementing partner whose expert staff in the employment and vocational training sectors will help ex-KPC members enhance their employability and support them seeking alternative livelihoods<sup>6</sup> (Component B).

Activity results	Implementing partner	Component A	Component B
		UNDP	APPK
Severance payment		X	
Communication plan design and implementation		X	
Registration and Orientation of participants			X
Business Assistance to participants			X
Job placement and training service delivery			X
Capacity development of APPK			X

Members of the KPC who choose to resign from the KPC prior to demobilization (but after the entry into force of the Law on Dissolution) in order to seek alternative employment will retain the right to receive such benefits. In addition, eligible ex-KPC personnel will also be entitled to a pension which will ultimately be determined, administered and funded by the Kosovo authorities<sup>7</sup>. The NATO TF, and therefore the KPC Resettlement Programme, will not deal with pensions.

<sup>6</sup> An in-depth assessment and verification of UNDP's local partner's capacity to deliver this body of work is enclosed in the annexed project document and accompanied with a capacity development action plan.

<sup>7</sup> A draft law has been produced by the OKPCC with the support of EU Commission experts and in consonance with IMF regulations. It is expected that the law, a key precursor to the successful implementation of the Resettlement Programme, will be passed after the summer recess. Currently, several options pertaining to eligibility criteria (e.g. age) and impacting on costing (e.g. percentage of salary) have been left open to decision by the Kosovo authorities.

It is clear that the dissolution of the KPC is a complex task but, for Kosovo's prospects of long-term stability, an extremely important challenge. By facilitating former KPC members' release into their communities while acknowledging their contribution to the rebuilding of post-war Kosovo, the Resettlement Programme will directly contribute to reducing inherent risks, including those of a security, social, economic, political and practical nature. Perhaps most importantly, the DDK process will contribute to the modernization and democratization of the Kosovo security architecture and foster stability in the region.

## 1.2 General Background

### 1.2.1. The Kosovo Protection Corps

The KPC was created in 1999 by the International Community. It was officially established on 21 January 2000 as a legal entity falling within the Reserved Powers of the SRSG. Its origins lie in the "Undertaking on Demilitarization and Demobilization of the Kosovo Liberation Army"<sup>8</sup> signed between the leadership of the Kosovo Liberation Army (KLA) and the Commander of the NATO Force in Kosovo (KFOR). A large proportion of KPC personnel were drawn from the ranks of the former KLA<sup>9</sup>, who, as part of the agreement, undertook to hand over their weapons. Modelled on the French *Sécurité Civile*, the KPC was designed to protect the population of Kosovo against natural or man-made disasters and to assist in rebuilding Kosovo.

Under UNSC Resolution 1244 and UNMIK Regulation 1999/8 on the Establishment of the KPC, and in consonance with the "KPC Statement of Principles" simultaneously signed by Com KFOR<sup>10</sup>, the KPC was mandated to be "a civilian emergency service agency, the tasks of which are to":

- a) Provide disaster response services
- b) Perform Search and Rescue
- c) Provide a capacity for humanitarian assistance in isolated areas
- d) Assist in de-mining
- e) Contribute to rebuilding infrastructure and communities

UNMIK Regulation 2006/3, amending Regulation 1999/8, came into effect on 24 January 2006 and authorizes the KPC to undertake additional humanitarian tasks, including the monitoring of unoccupied reconstructed homes of ethnic minorities, to perform ceremonial duties, and to attend appropriate security courses. KFOR remains responsible for the day-to-day supervision of the KPC and their compliance with UNMIK Regulation 1999/8, using the KFOR Inspectorate of the KPC (KIKPC). The Assembly of Kosovo has, furthermore, the competence to exercise democratic parliamentary oversight.

Currently a force of 2,883 regulars, 2,000 reservists and 100 civilians<sup>11</sup>, the KPC is organized into a central KPC Headquarters, 6 Protection Zone commands and 8 unit commands<sup>12</sup>. Further information on the KPC is

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<sup>8</sup> In 1999, it is estimated that there were some 22,000 KLA/UCK members.

<sup>9</sup> The current number of KPC members who are former KLA members is estimated at 70 %.

<sup>10</sup> "Kosovo's Army?", International Crisis Group, Brussels, July 2006, pp. 9-10.

<sup>11</sup> Reservists and civilians are not eligible for the Resettlement Programme.

contained in Annex A. This will be supplemented by the results of an independent socio-economic survey of all KPC members which is currently under way.

Whilst the KPC has a civilian emergency role, it is organized on military lines in its rank structure, organization and uniform. It should be noted that, while the KPC was never intended by its international patrons to serve beyond its mandate as a civil emergency force, it is regarded by the majority Kosovo-Albanian population as representing the legacy of the KLA. This continuity with the 1998-99 "liberation war" results in public approval ratings for the KPC that exceed almost every other institution in Kosovo. Moreover, a majority of K-Albanians and most KPC members themselves have anticipated that KPC would form the nucleus of the army of an independent Kosovo state. The fact that KPC will not be "transformed" into a new security force (the Kosovo Security Force, which will be established with support from NATO) means that dissolution and resettlement need to be managed well and with due regard for sensitivities surrounding the processes.

### **1.2.2. Office of the KPC Coordinator**

The Office of the KPC Coordinator (OKPCC) was established on 28 August 2002 within UNMIK to exercise oversight of the KPC on behalf of the SRSG in lieu of a Ministry (Constitutional Framework Section 8.1(k)). While KFOR is responsible for the day-to-day supervision of the KPC through the KIKPC, the KPC Coordinator (KPCC) is responsible for policy formulation, advice and coordination of all matters pertaining to the KPC in order to support the KPC staff fully in their development into a professional and disciplined organization operating within its legal mandate. It has de facto, performed the duties of a Ministry for the KPC on behalf of the SRSG and in the absence of appropriate Kosovo structures. Accordingly, the KPCC has until now taken the lead on planning for the dissolution of the KPC and the establishment of a "demobilization and reintegration process".

### **1.2.3. Responsibilities for KPC Dissolution**

Having accomplished its goals, KPC will cease to exist and its members will be demobilized. The dissolution of the KPC, which, as an organisation, was initially designed as a transitional post-conflict arrangement, is also the result of changing circumstances requiring the continued development of security institutions in Kosovo. In line with the views of the SRSG and UNSC Resolution 1244, the KPC will be dissolved by 15 June 2009.

During the dissolution period, the mandate of the KPC will remain the same. Specific KPC functions such as EOD and Civil Protection will be transferred to a new body at a time to be determined by NATO in coordination with Kosovo authorities. The essential maintenance of key capabilities, including de-mining, fire-fighting and other emergency response tasks, will be a central factor in determining the sequencing of KPC dissolution and stand-up of the new force.

On 12 June 2008, the North Atlantic Council, NATO's highest level political authority, agreed to begin implementation of NATO's 'new tasks' in Kosovo. NATO Allies have as such agreed to supervise the

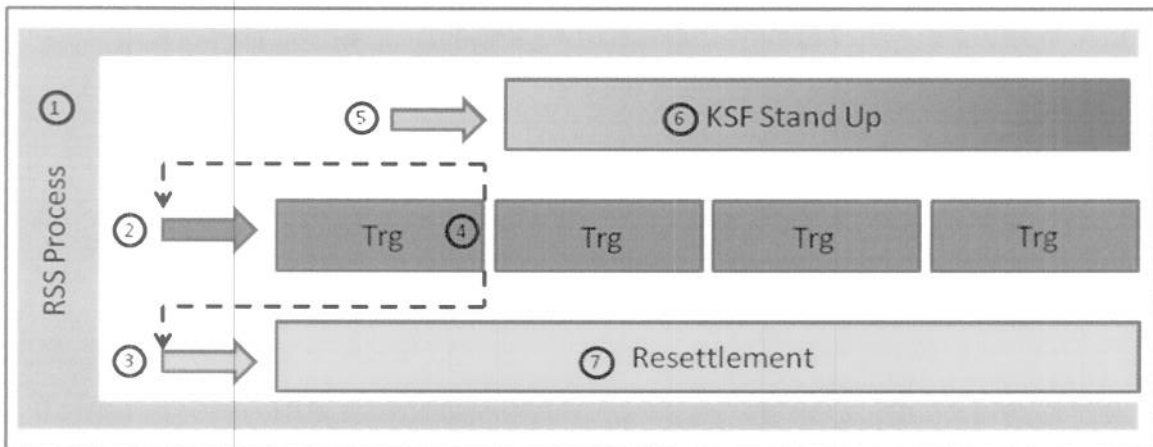
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<sup>12</sup> A third of active members are officers, half of which are 35 years old or over; 6.9% (210) are ethnic minorities, including 47 Serbs, and 3.1% are women. N.B.: in the past 3 years, all vacancies in the KPC have been reserved for ethnic minority members, prioritising applications from Kosovo Serbs.

dissolution of the KPC. Under SCR 1244, NATO's mandate consists of providing for a safe and secure environment and this will be supported by the successful completion of KFOR's new tasks.

KFOR has only recently been given the executive order to implement the new tasks and in practice the formation of the NATO Military Civil Advice Division (MCAD) has been slower than envisaged, which has meant that the detailed planning necessary for NATO to assume these responsibilities has been delayed. The KPCC has therefore retained the lead in planning Dissolution with Dignity (DDK) under the overall direction of NATO. This includes such issues as commemoration, pensions and welfare, as well as the Resettlement Programme.

The Recruitment, Screening and Selection (RSS) process to join the new force will determine those individuals who will not be required in the new force either by virtue of not meeting the enlistment criteria, not meeting the needs of the service or failing to meet the necessary standards during training. Together with those who voluntarily decide not to join the new force, these individuals will be eligible to register into the KPC Resettlement Programme. These interrelationships are depicted graphically below.



### 1.3 Role of UNDP

UNDP is the global development network of the United Nations, advocating for change and connecting countries to knowledge, experience and resources to help people build a better life. UNDP's assistance is guided by the principles of equity and neutrality in the treatment of diverse communities and groups; and the principle of capacity-building, to ensure that local institutions are able to sustain key activities. UNDP's involvement in security sector reform (SSR) and in disarmament, demobilization and reintegration (DDR) of ex-combatants is shaped by its human development mandate.

UNDP has established itself as a key player in the field of DDR. In the area of policy UNDP has published a Practice Note and been a major contributor to the [International DDR Standards \(IDDRS\)](#). It has played a central role in shaping the strategy of the Inter-Agency Working Group and strengthening partnerships with DPKO, other agencies and key bilateral partners. UNDP is currently operational on DDR in 17 countries, and in many of those contexts, it has the role of lead international player on DDR in contexts as different as Afghanistan, Colombia and Sudan. UNDP has also mobilized significant resources and in many countries the early support received from UNDP core resources has enabled DDR programmes to become quickly



operational, catalyzing funds from other donors. In addition, UNDP has a range of comparative advantages in the design and delivery of DDR programmes including:

- Field presence, which gives the organization an understanding of socio-economic and political issues on the ground; in Kosovo UNDP is a member of the sub-WG on Security Institutions and the Working Group on Security.
- Experience of working on DDR programmes since 1991 and has been instrumental in shaping thinking on DDR.
- At headquarters level, UNDP has a DDR team of 8 staff supporting DDR programmes around the world, including Kosovo.
- UNDP is generally recognized as a trusted and impartial development actor.
- Synergy with economic development and other programmes – for example in Kosovo with the [UNDP Employment Generation Project](#).
- UNDP's development perspective ensures that DDR programmes are designed within the context of recovery and development strategies.

UNDP's emphasis on local capacity development and local ownership, which has been demonstrated by the choice of a local implementing partner, is critical for long-term sustainability. UNDP also has the ability to mobilize and disburse resources rapidly (using well-established trust fund mechanisms). In addition some donors have already expressed an interest in working with UNDP on the Resettlement Programme.

### 1.3.1. UNDP Contribution to Development in Kosovo

The KPC Resettlement Programme will reinforce UNDP's prominent footprint in the security and other sectors in Kosovo, with high-profile projects such as: the Youth Post-Conflict Participation Project in 2000-01, the Conflict Prevention and Reconciliation Initiative in 2002-04, the Illicit Small Arms Control Projects in 2004-06, the Kosovo Police Service Capacity-Building Initiative in 2005-06, the EU Small Arms Control Initiative in 2006, the Internal Security Sector Review in 2006-07, and the Kosovo Small Arms Control Initiative, Support to Security Sector Development, and Women's Safety and Security Initiative from 2007. In addition, UNDP has been preparing the ground for a successful reintegration of prospective ex-KPC members since February 2008 by supporting the Dissolution with Dignity of the KPC through its KPC PA project.

The UNDP has also been instrumental in economic and other development sectors, notably with their Employment Generation Project and with Returns and Reconciliation. Employment Generation for ex-KPC members and the development of APPK – the local partnership NGO will also contribute to development in these areas.

In view of the above, the UNDP is already perceived by Kosovo institutions as a natural partner to support the capacity of security sector institutions. Key local and international stakeholders have likewise expressed their confidence and appreciation of UNDP's initiative to provide support to the KPC demobilization and reintegration process for which there was hitherto a shortage of staff capacity and technical expertise within the "international community". UNDP's commitment to deliver resettlement assistance through a local implementing partner and strengthen their capacities as required has also been welcomed since it contributes to further developing local institutions in Kosovo.

## 1.4. Partnership with APPK

### 1.4.1. Rationale for a major local implementing partner to deliver reintegration assistance

The realistic options to deliver reintegration assistance were for UNDP, as UN designated responsible agency, to either create a “bespoke” organization and establish field offices from scratch or make maximum use of local implementing partners with experience and existing footprints in the fields of counselling, training and employment generation.

A completely new organization staffed by personnel recruited and employed by UNDP was modelled and costed in order to provide urgently required costings for the MTEF, and at the request of the KPCC. This included renting office premises, buying equipment and vehicles, and establishing new processes and contacts with potential employers and other organizations. As planning developed this method was found not to make best use of local capacity, nor did it contribute to local development; it was also not the most cost-effective option. It did serve, however, as a useful baseline for determining Resettlement Programme requirements and acted as a good benchmark for assessing the costs and effectiveness of other delivery systems.

There are a number of arguments that have persuaded UNDP that the most efficient and cost-effective approach to the KPC Resettlement Programme is to use a main local implementing partner, and to work with them to develop the necessary capacity in order to deliver a quality, sustainable programme:

1. The first of these is that a main implementing partner who already provides the full range of services enables the programme to prepare more quickly and more cost-effectively. Preparation can start immediately and can be done on a cooperative basis, whilst maintaining proper controls. This is an important factor in reducing the risk inherent in producing a resettlement programme.
2. The use of a local partner will have lasting benefits in the development of local capacities which will remain in the country after the programme is completed.
3. Such a relationship incorporates the flexibility required when the Resettlement Programme itself, the arrangements for governance of the Programme and the responsibilities of different stakeholders are all either uncertain or subject to change.

The sensitive nature of the KPC Resettlement Programme; the uncertainties over the numbers of participants involved and the timetable for dissolution; the shortage of local partners with the necessary capacity to deliver such a programme; and the lead-in time required to prepare the resettlement system favoured the early selection of a preferred partner experienced in employment generation and reintegration projects. A more common tendering procedure, where the information required for a tender would not have been available until it was too late to prepare the Programme properly, and which would have required a minimum of three technical compliant bids to choose from, was therefore not applicable.

UNDP HQ in Kosovo have investigated the modalities of running such a programme with their Regional HQ in Bratislava and with the HQ in New York and are satisfied that they are able to run such a programme



within the in-country rules and regulations, including with regards to funds disbursement and financial management requirements.

#### 1.4.2 Choice of Implementing Partner – Options for Delivery

Apart from opting for a “bespoke” UN agency, three main partnership options were considered for the actual delivery of the reintegration assistance:

- The first option incorporated the use of the Regional Employment Centres operating under the MLSW. This option was however not very promising and, even with development assistance it was clear that high risks were involved in pursuing this option. Using these Centres would involve dealing with institutional bureaucracy at a time when Kosovo structures are undergoing significant change. In addition to this the Centres' performance statistics, their lack of modern employment practices, underfunding and the quality (and availability) of staff all gave cause for concern. In addition to this asking ex-KPC members to use the Centres when there were more modern and more successful organizations available did not appear to satisfy the criteria that the KPC should be dissolved with dignity.
- The second option was to utilise the Kosovo Chamber of Commerce (OEK), which has recently set up a Training Needs Analysis (TNA) Centre and offers counselling services and customized training courses. In addition to this they have 6 regional offices located across Kosovo. However, the OEK currently has little, if any, experience in counselling and would have found it difficult to cope with the numbers envisaged. In addition to this the OEK did not have experience across the full range of proposed reintegration activities. In particular their experience in working with employers in job placement, salary subsidy schemes, small business assistance, operating grants and micro-credit schemes is limited or non-existent and it is considered that these parts of the Programme are essential if it is to succeed in creating sustainable livelihoods for ex-KPC members.
- The third option involves the use of an NGO already engaged in the full range of resettlement activities. There are considerable advantages in using an NGO. Bureaucracy is normally kept to a minimum consistent with proper quality and financial control; they are flexible and can respond quickly to changes and improvements in the Programme; they attract quality staff and they normally use best practice and modern methods; and they already have a network of training providers and companies and other organizations for job placement.

Research with agencies involved in counselling and employment generation such as the UNDP's Economic Development and Employment Cluster and in particular their Employment Generation Project; and with the UNDP's Return programme revealed that there was only one NGO that covered the full range of resettlement activities and had the potential to absorb up to 1800 beneficiaries in a 3 year programme. This was the “Employment Promotion Agency in Kosovo” (APPK).

Accordingly, APPK has been selected to implement the full set of reintegration activities foreseen under Component B of the Resettlement Programme. UNDP will nonetheless retain a strong supervision and management role, ensuring transparency and accountability of the process.

### 1.4.3 Employment Promotion Agency in Kosovo (APPK)

APPK was initially registered as the *German Academia for Economy and Data Processing in Kosovo* (DAWIDAK)<sup>13</sup> in 2001, first as a subsidiary of the *Association of Experts in the Fields of Migration and Development Cooperation* (AGEF)<sup>14</sup> based in Germany, and later as a local non-profit NGO. AGEF continues to exercise oversight over APPK and visits Kosovo frequently. AGEF experience in Afghanistan and Iraq, where it implements reintegration projects in conjunction with UNDP and NATO, will directly benefit the DDK. An MOU will be concluded between UNDP, APPK and AGEF which will provide funds for expert assistance and supervision and attached to this project document in due course.

Currently, APPK has 12 permanent employees with a roster of approximately 110 external associates who are trained and experienced in counselling, orientation, labour market analysis, training, job placement, business start-up and development as well as grant administration. These external associates are employed for specific projects as and when funds are made available and can be employed for the life of individual projects.

During the last 8 years APPK has implemented projects that have provided employment support to more than 6000 jobseekers and professional training for more than 2200 jobless. The success rate for placing people in jobs has been over 80%. In addition more than 650 training courses have been arranged to improve professional qualifications; more than 800 people attended APPK training in business start-ups and business support was provided to more than 550 of these. APPK is also used to dealing with special groups and has experience with minorities, young people, women and returnees. Projects have been implemented on behalf of the German Ministry for Development and Cooperation, the Swiss Cooperation Office, UNDP, the Danish Refugee Council and other organizations in Kosovo.

Recent Projects have included:

- A €1.2m, 3 year project for the German Federal Ministry for Economic Cooperation and Development which included placement of 529 jobseekers.
- A €342K training and employment project for returnees for the same organization.
- A €170K socio-economic reintegration programme for the UNDP.

The core activities and modus operandi of APPK closely follows that planned for the Resettlement Programme with individual counselling, orientation courses and the preparation of individual resettlement plans. Training is outsourced to whichever provider gives the most appropriate and labour-orientated training, and job placement is based on extensive contacts with a wide range of employers and other business organizations. Continuous advice is provided for small business support as well as continuous access to job placement services.

As part of the preparation for the start of the Programme, and in order to create confidence in APPK's ability to conduct the programme, the UNDP-led RPT commissioned an independent evaluation of APPK and in

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<sup>13</sup> DAWIDAK stands for *Deutsche Akademie für Wirtschaft und Datenverarbeitung in Kosovo*.

<sup>14</sup> AGEF stands for *Arbeitsgruppe Entwicklung und Fachkräfte im Bereich der Migration und der Entwicklungszusammearbeit*.

particular its capacity to carry out the Programme. The results of this investigation provide essential information about the strengths and abilities of APPK to run their part of the Programme. Recommendations to develop those capacities that are required to address upcoming challenges have been made. UNDP and AGERF will support APPK to implement an operational action plan which will ensure that APPK is fully equipped to launch the envisaged reintegration activities with regards to Resettlement Programme requirements. As a result of this capacity development process, APPK will be able to increase its potential to successfully implement prospective projects benefiting other target groups. The full evaluation report and action plan are attached to this project document (see Annex B and appendixes 1 and 2).

## **Part 2 - Project Strategy**

A key component of the UNDP's approach to DDR is a customized programme based on solid evidence and knowledge of the political context and the specificities of the beneficiaries to be reintegrated into civilian life. What has to be taken into account is that the majority of KPC members have been part of a civil emergency organization since its inception in 1999, and that the majority, if not all of KPC members have been well integrated into their communities during that time, living at home and taking organized transport to work. The reintegration component of the process has therefore been designed with emphasis on assisting with the transition to civilian life and assisting with the creation of sustainable livelihoods in order for KPC members to achieve the transition with dignity and the maintenance of an appropriate status.

To achieve this effect in Kosovo, UNDP's strategy for implementation of the Resettlement Programme is to build on the ongoing work of the Preparatory Assistance conducted by the Resettlement Planning Team (RPT) under the direction of the KPC Coordinator. The Resettlement Programme implementation will in particular build on wide consultations and in-depth surveys already commissioned by the RPT in order to tailor assistance to local realities and achieve sustainable alternative livelihoods. UNDP together with the local implementing partner will thus make maximum use of a) a socio-economic survey and profiling of KPC members which also provides essential information with regards to their needs and expectations; and b) a labour market analysis with associated employment opportunity mapping.

Rapid and smooth transition from planning into implementation will be ensured by maximum continuity from the UNDP RPT to the Resettlement Programme Team, and redirecting residual UNDP funding from the Preparatory Assistance towards implementation. This will enable the RPT to prepare necessary documentation, formulate a monitoring and evaluation framework, finalize operational plans, maintain their extensive contacts with all stakeholders and coordinate their plans with NATO, the OKPCC and the KPC. By the same token, the RPT will support the local implementing partner to develop their capacities as required and prepare for the start of operations in January 2009. In essence, these critical processes have, in effect, already started.

In line with the above, UNDP considers that it is vital that a quality programme is designed and implemented which recognizes the achievements of the KPC and permits its members to be demobilized with dignity. The quality of the assistance delivered is also essential for members of the KPC to have confidence in a new programme after their disappointment with three previous reintegration programmes since 1999. Designing a sound programme, based on current realities is just as essential because the Resettlement Programme should not be seen as a consolation prize compared to joining the new force – it should be intended to be attractive and motivating.

To support this, and also to enable the Resettlement Programme to provide lasting benefits in Kosovo, the resettlement assistance will be delivered by APPK (Resettlement Programme Component B). The organisation's expertise in employment generation and understanding of the Kosovo socio-economic realities as well as of the KPC's particular requirements will further ensure the provision of quality services to the participants. Individuals leaving the KPC and seeking alternative livelihoods will receive, whether they decide to register for reintegration assistance or not, a severance payment. This will ensure that ex-KPC members and their families can receive an interim source of income during the first year of their transition (Resettlement Programme - Component A).

Last, but not least, another distinguishing feature of the UNDP strategy is the care taken to ensure the political, legal and social context is conducive to the launch of a Resettlement Programme. The UNDP-led RPT has been therefore working with the KPCC and others to ensure that this is the case for the new programme with a view to avoiding problems encountered in previous reintegration schemes in Kosovo which had failed to create such a context. To that end, the RPT work has been closely supervised by the KPCC and the results of their deliberations have been widely circulated, discussed and approved. Their work was also directly used by HQ NATO to inaugurate the Trust Fund for the Dissolution of the KPC.

In summary, UNDP will seek optimum efficiency by building on the work initiated by the planning team, their skills and experience and the rapport and trust they have achieved with stakeholders. The UNDP Programme Team will carry out a plan that already has broad approval, and has the confidence of the KPC, and will build on existing local partners' resources and expertise. Adoption of these plans will enable a quality organization to be prepared for the resettlement of ex-KPC members within the demanding timescales.

## 2.1. Programme Objective

The overarching objective of the Resettlement Programme is *to establish a resettlement system that contributes to KPC members demobilizing with dignity; gives due recognition for their distinguished service; and helps them to achieve sustainable livelihoods; in order to contribute to maintaining security and stability in Kosovo.*

## 2.2. Programme Principles

The key programme principles will form the basis for planning and implementation of the programme, namely:

- Achievement of buy-in and commitment from all stakeholders to promote local (including Kosovo authorities) ownership and secure the necessary level of funding
- Preparation of KPC personnel not recruited into the new force for dissolution of the KPC and their resettlement through counselling and referral.
- Enabling, through a Resettlement Programme, KPC members not entering the new force, to build livelihoods in the context of family and community life.
- Due consideration of gender issues.
- Due consideration of people with disabilities and minority issues.

Achievement of these principles is expected to contribute to dissolution with dignity of the KPC, with as few social problems as possible; a feeling among the Kosovars that KPC members have received due, but not over-generous recognition of their service; that families and communities are taken into consideration and are content that the transition has been successful (monitoring and evaluation of these expected results will be carried out which will include the development of effective criteria for judging success); that sustainable livelihoods have been created as far as possible; that gender and minority issues have been included in an equitable manner; in a programme for up to 1800 KPC members.

### 2.3. Expected Outputs and Activities

The strategy of the KPC Resettlement Programme is based on two discrete outputs which strive to achieve, in conjunction, the same objective defined above. The second output is described in a separate project document, the KPC Resettlement Programme Component A on fostering an enabling environment for the resettlement of ex-KPC members in Kosovo. The output and corresponding activities depicted below and reported in the results and resources framework below (Section III) pertain to the KPC Resettlement Programme Component B on reintegration assistance. It will be fully realised by APPK, with the managerial support of UNDP throughout.

*Output 1: Targeted reintegration assistance is provided to all ex-KPC members participating in the Resettlement Programme to support them in generating alternative sources of income*

*Activity result 1.1: Each potential participant receives tailored assistance based on their needs and aspirations*

This result will be achieved through:

- Refining assessment of profiles of ex-KPC members not joining the new force.
- Support to register in the programme and incorporation of participants' details in APPK database.
- Professional counselling on their transition from the KPC to their new civilian life and briefing on the programme's benefits .
- Orientation training on reintegration assistance, including expert advice on skills assessment, CV preparation and job search as well briefing on labour market realities and trends.
- Preliminary face-to-face counselling, referral and preparation of an individual resettlement plan for every member of the programme.
- Referral to psychological support based on individuals' needs if applicable.

*Activity result 1.2: Each participant opting for self-employment receives customised support in order to increase business sustainability*

This result will be achieved through:

- Counselling based on labour market analysis and potential growing sectors.
- Business start-up / development and management training.
- Grant (in the form of equipment/tools vs. cash) provision based on a business plan assessed as viable by counsellors.

- Continuous advisory support and mentoring prior to and following business start-up / development, including support to access business development services and referral if requested by individuals to access micro-credit institutions (during the life of the Programme).
- Additional employability support as required and recommended by APPK during the life of the Programme.

*Activity result 1.3: Each participant opting for job placement receives customised support in order to facilitate their insertion in the labour market*

This result will be achieved through:

- Counselling and assistance with job-finding based on identified opportunities in the public and private sectors.
- Professional training provided either directly by APPK or through public Vocational Training Centres (MLSW) and private training providers.
- On-the-job training (OJT) provided to more skilled participants and, if needed, to already pre-employed trained participants, by in-company trainers previously trained by APPK experts.
- OJT compensation to the employer for in-company training.
- Employment salary subsidies paid for 6 months to individuals hired under initial 12 months contract.
- On-the-job periodic support and counselling during the life-time of the Programme.
- Additional employability support as required and as recommended by APPK during the life of the Programme.
- Vocational adult education provided by public schools accredited by the MEST (open to those participants who have not completed secondary education).

*Activity result 1.4: The capacities of APPK are developed in order to successfully deliver the reintegration assistance and further benefit other target groups in Kosovo after the end of the Resettlement Programme*

This result will be achieved through:

- Determination of the exact role and scope of responsibilities of APPK project coordinator.
- Support to organisation management, internal processes development, and planning provided through seminars and workshops and including AGEF support in the form of expert assistance.
- Establishment of a database to register participants in the Resettlement Programme and ensure a joint monitoring mechanism between UNDP and APPK.
- Continuous quality assurance and appraisal of APPK services through questionnaires and face-to-face interviews aimed at assessing satisfaction of participants and employers.
- Training of all APPK staff involved in the Resettlement Programme.
- Training of counsellors (train the trainers).
- Strengthening of the capacities of APPK staff who will take over current duties of core staff involved in the Resettlement Programme (know-how transfer).
- Development of APPK staff's soft and hard skills.



- Strengthening of APPK's finance and accounting section including training and continuous advisory support on the newly established "ALPHA" software with expert assistance provided by AGEF.
- Establishment of compliance mechanism between UNDP and APPK standards and operation procedures, including financial cash disbursement procedures (e.g. "HACT").
- Continuous and systematic fine tuning of information pertaining to the labour demand market as well as capacity to conduct in-house studies on labour market trends.
- Further development and standardisation of APPK training curricula's requirements to match with labour market needs as well as adjustment to certification procedures in Kosovo.
- Creation of tools that promote outcome-orientated monitoring and evaluation as well as integrate lessons learned into current and future practices.

## **2.4. Methodology**

### **2.4.1. Programme Structure**

The Resettlement Programme will be implemented by a small, but effective UNDP Programme Team managing a main implementing partner for reintegration activities. This will include personnel dedicated to severance administration and disbursement as well as technical and financial monitoring of the resettlement activities. The Programme management team would work closely with the KPC authorities responsible for KPC Dissolution as well as with the governmental focus for KPC legacy issues planned to be established in the MLSW. These authorities would also be invited to be represented on the Programme Board

Current planning, based on advice from similar projects and an analysis of the tasks, has assumed a three year programme from the start of the preparation period in September 2008 in order to nurture sustainable employment and to allow time for slightly longer on-the-job and salary subsidy schemes to be successful. However, based on internal and external evaluation the length of the programme would be reviewed annually and staff levels would be reduced in line with requirements.

### **2.4.2. Implementing Partners**

While the UNDP will administer severance payments and provide strong supervision and management support to APPK to ensure transparency and accountability of the process (see Component A), the "Employment Promotion Agency in Kosovo" (APPK) will carry out independently the reintegration assistance.

APPK has a proven track record of working with UNDP and other development agencies in Kosovo on employment generation and reintegration projects. APPK has also concluded MOUs with the Ministry of Labour and Social Welfare and the Ministry of Trade and Industry, as well as strong working links with the Kosovo Chamber of Commerce and a network of training agencies and commercial and public bodies throughout Kosovo.

APPK will implement the resettlement assistance with field offices throughout Kosovo through its own expert staff including counsellors, trainers and a management team. APPK will in addition outsource training through a matrix of public and private organizations as and when required. APPK will thus deliver the

reintegration assistance together with an already established network of local implementing partners based on the individual needs of ex-KPC members registered in the Programme.

#### **2.4.3. Programme Initiation**

Whilst the exact timetable for dissolution has not yet been decided by NATO, there is a requirement to initiate the Resettlement Programme quickly and efficiently since the KPC must be dissolved by 15 June 2009. It is expected that the names of those KPC personnel not entering the new force will be known in December 2008. This information, as well as individual's contact details, has to be produced by NATO and the KPC. Initial resettlement procedures for KPC personnel not joining the new force will therefore start at the beginning of 2009, provided the requisite funding is available.

Most of the individuals are expected to register in one of the UNDP/APPK resettlement programme offices for reintegration assistance between January and June 2009. Participants entering the programme should thus be registered, receive preliminary orientation briefings and start to determine their individual resettlement plans between January and June 2009, whilst still part of the KPC. In addition however, the Resettlement Programme will also be open to those individuals who do not complete the KSF training process. Therefore, the registration process will continue beyond June 2009 in order to ensure that none of the demobilised KPC personnel is disadvantaged.

Likewise, each individual member of the KPC at the time the Law on KPC Dissolution was passed and not joining the new force will have to register in one of the UNDP/APPK regional offices in order to receive severance payments. Disbursement of the severance payments will start upon individuals' respective demobilisation.

To meet this target, preparations must begin immediately, providing funding is available; it is estimated that 4-month groundwork is required before the Resettlement Programme can commence assisting prospective ex-KPC members. In particular, the capacities of the local implementing partner, including its field presence, must be developed with UNDP support in line with the independent evaluation and related action plan. Extensive support will thus be provided between September and December to ensure that reintegration assistance structures are established in a timely manner.

#### **2.4.4. Implementation Plan**

The KPC reintegration assistance has been designed for the particular circumstances of Kosovo. Although the principles of DDR planning have been followed from the outset, it is not a classic process as described in the Disarmament, Demobilisation and Reintegration (DDR) Standards. In particular, the majority of KPC members have been part of a civil emergency organization since its inception in 1999, and the majority, if not all of KPC members have been well integrated into their communities during that time, living at home and taking organized transport to work. The reintegration part of the process has therefore been designed with the emphasis on assisting with the transition to civilian life and assisting with the creation of livelihoods in order that KPC members can achieve the transition with dignity and the maintenance of an appropriate status.

APPK has been providing vocational training, employment liaison service (job placement) and advice on private business establishment over the last 8 years. Building on this experience, the APPK Project Team



will deliver a flexible resettlement package and will in particular support ex-KPC members participating in the Resettlement Programme to either establish a business of their own ("self-employment scheme"), or qualify for employment in private companies or public institutions ("job placement scheme"). Vocational education and tailored training schemes will be designed according to individuals' needs and aspirations regardless of which scheme they enter.

The reintegration assistance made available by APPK will thus include:

- Registration of participants in a comprehensive database.
- Professional counselling on the transition of KPC members to their new civilian life.
- Referral, where applicable, to psychological support.
- Orientation training and expert counselling on skills assessment, CV preparation and job search.
- Preparation of individual resettlement plans for each participant.
- Comprehensive job-finding assistance.
- Advice and training on self-employment and small business development / start-up.
- Professional training aimed at increasing employability of participants.
- Financial support for training/education, business start-up and employment subsidy schemes.
- On-the-job periodic support and continuous business counselling and mentoring to increase sustainability of livelihoods.

This work will be based on:

- A socio-economic survey and profiling of the KPC, supported by a refined analysis of the needs and aspirations of prospective participants which will be conducted by APPK counsellors assigned to this project once the names of KPC individuals not joining the new force are known.
- A labour market analysis with associated opportunity mapping based on identifying and maximising:
  1. Private and public employment opportunities.
  2. Sustainable opportunities for self-employment and small business start-up.

APPK will also take advantage of recent economic and employment related analysis produced in-house or by one of their partners<sup>15</sup>. All these findings and analysis, together with those of the second assessment of the socio-economic profile of KPC members likely to participate in the Resettlement Programme, will further inform APPK project staff about the type of assistance and support operations which will best help ex-KPC members seek sustainable alternative livelihoods. It will similarly contribute to designing training curricula that address the labour-demand market and match with participants' existing and potential skills.

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<sup>15</sup> In early 2008, APPK completed a research on employment preconditions for 2200 employment seekers from different ethnic groups. APPK also conducted an analysis of economic development of over 2000 enterprises. The MLSW made an annual employment analysis for the year 2007 and the MTI has analysed the economic development of over 600 enterprises. The Kosovo Chamber of Commerce (under the KOSVET IV project) has conducted a skills needs survey among some 600 employers in summer 2007. UNDP and ILO have also identified the professions that are most needed in each region of Kosovo and are in the process of completing a comprehensive "skills need" survey among private companies which will be available by the time the programme starts.

### *Registration and initial counselling*

Each individual participating in the Resettlement Programme will be registered into a comprehensive database by APPK counsellors across Kosovo. A briefing session will be organised with groups of participants at the inception of the programme to present the modalities and benefits of the reintegration assistance and include counselling about their transition from the KPC. "Orientation" training (3 days) will then be held to provide participants (split in thematic groups according to their respective aspirations as assessed by counsellors beforehand) with expert advice on skills assessment, CV preparation and job search as well briefing on labour market realities and trends. In that regard, the APPK project staff will cover topics such as instruments supportive of economic reintegration, "successful competition", tax systems and requirements to establish a private business. Those participants who might already have a business idea will be requested to provide a short description and explain their understanding of the preconditions to establishing a private business.

Representatives from APPK, AGEF, the private sector, the KPC itself as well as from the Kosovo authorities' focus for KPC issues, will work together to develop orientation training curricula to ensure that the services delivered are consonant with needs of beneficiaries.

Following this induction phase, a face-to-face counselling session will be organised with each individual. Based on an assessment of their respective profiles, skills and aspirations, individual resettlement plans will be prepared with the support of individual participant's personal counsellor who will refer them to one of the available reintegration schemes. Training needs will likewise be identified and curricula tailored accordingly in order to customise the assistance to each participant's needs. In addition to this and if applicable, counsellors may call upon a rehabilitation centre to provide interested participants with psychological support if necessary.

### *Business Assistance*

To support those individuals opting for self-employment to secure a viable business, APPK will primarily deliver training on "how to establish a private business" (7 days). As part of this, participants will have to design a business plan. They will be supported in opting for starting-up a small business ("family-type"), or be encouraged to continue a pre-existing business ("partnership-type") or link the envisaged business with other individuals ("association-type"). Best practice has shown that these two last options tend to increase the likelihood of business sustainability as they allow for capital accumulation while boosting accountability among business owners.

Based on respective business plans, APPK will conduct visits to proposed business locations and evaluate business ideas against labour market and economic development considerations. Following review of participants' business plans and counselling, business start-up / development and management training will be organised in small groups. Specific courses will be provided on market analysis, location specifics, budgeting and accounting, investments, finances and entrepreneurship, and visits to successful business establishments will be made. Briefing on and access to business support service providers will also be included before participants develop a fully-fledged business plan.

One week after completion of this intensive training, counsellors will return to the planned location and compare the data between the plan submitted and the situation on the ground. A grant, in the form of

equipment or tools (no cash will be disbursed by APPK), will be approved upon assessment of the business plan viability and positive consideration of the financial and investment plan. In any event, all participants will be mentored during and beyond their business establishment during the life of the Resettlement Programme. This will include continuous counselling and support to access business development services and referral, if requested, to access micro-credit or loan institutions.

#### *Job placement*

Customised counselling and referral will be provided In order to support those individuals opting for job placement to integrate into the public or private labour market, taking into consideration participants' skills, aspirations and regional location. Individuals will be supported in their applications for vacant positions.

While prospective employers are already being lobbied to take on ex-KPC members, APPK will pursue this aim by awarding employment subsidies to those companies willing to contract participants for a minimum of one year. Providing the conclusion of an initial 12-month contract between the participants and their respective employers, participants placed directly subsequent to orientation and counselling sessions will receive their salary subsidies from APPK during the first six months of the contract duration.

Participants whose skills need to be developed in order to match with those required by an employer may be eligible for professional training (up to 3 months). Courses will be given either directly by APPK trainers, public Vocational Training Centres (MLSW) or private training providers, including in particular those which have concluded a special cooperation agreement with the MLSW<sup>16</sup>. Transport and meals will be covered by APPK provided that participants attend the training regularly. Upon successful completion of training, customised support will be provided to each participant to facilitate his or her placement in the company. An initial 12-month contract between participants and their respective employers will be concluded and salary subsidies paid to eligible participants by APPK directly during the first four months of the contract duration.

Alternatively, and in conjunction with prospective employers, on-the-job (OJT) training may be recommended to more skilled participants. Those already trained participants may in addition benefit from OJT since past experience in similar programmes has demonstrated that best results are achieved when professional training is combined with in-company training and with core skills training. APPK will train, as and when needed, in-company personnel to ensure that an appropriate training methodology is in place and will monitor the OJT during its implementation. Following the completion of an OJT period, the possibility of taking on other participants within the same company or within another company, will be explored. An initial 12-month contract will then be concluded and salary subsidies disbursed by APPK directly to the participant during the first four months of the contract duration. In addition to monitoring services provided by APPK on workplaces, financial compensation will be granted to employers accepting on-the-job training for participants.

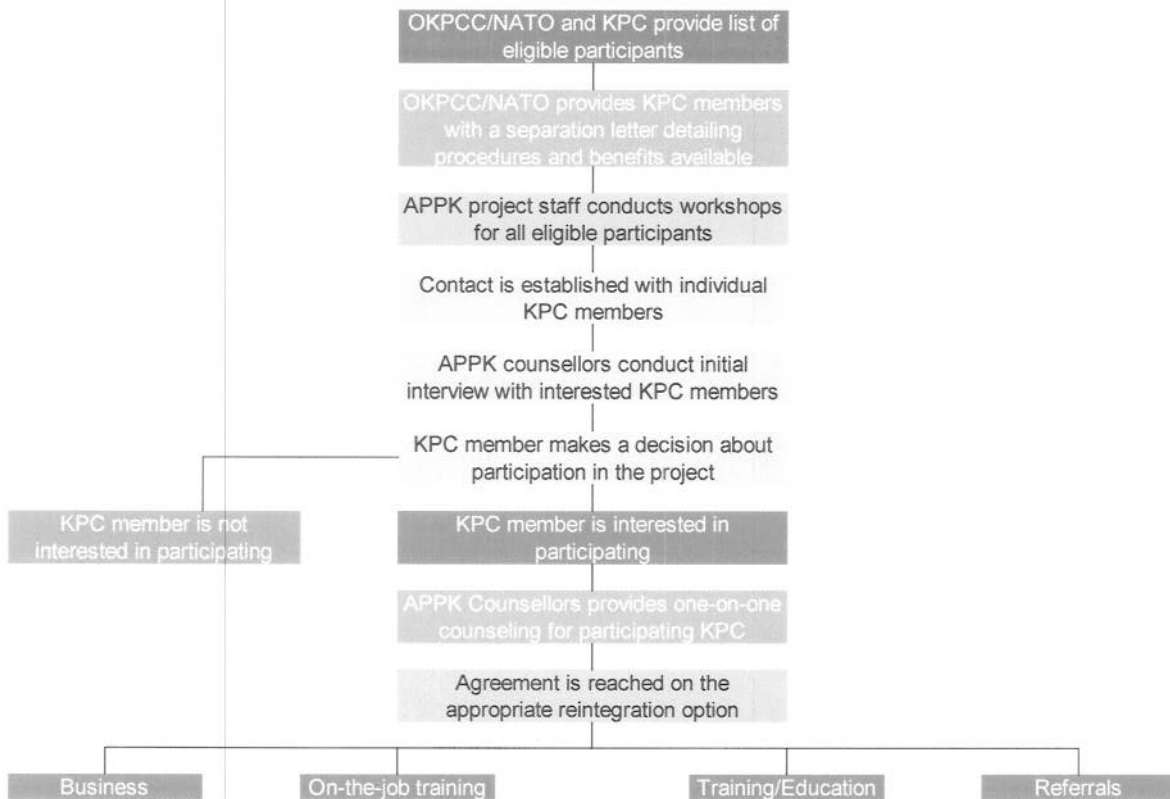
Verification of effective attendance on training and in-company work will be ensured through continuous joint monitoring by APPK and UNDP. Visits to respective workplaces will be further conducted to provide on-the-job periodic support during the life-time of the programme.

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<sup>16</sup> These institutions include: AFAS, Don Bosko Centre, Smart Bits, IDI/Cisco Academy, Agriculture Training Centre (Lipjan), and the KEK Training Centre.

Last, but not least, and considering that nearly 80% of KPC members have only a few years of secondary education or less, some participants may want to register on a formal adult education programme in order to increase their employability. Personal counsellors will therefore refer interested participants to one of the technical schools accredited by the MEST and delivering specific “3<sup>rd</sup> level” educational programme for adults<sup>17</sup>. Since this programme is organised in modules split over four years, lasting 3.5 months per year only and thus comparable to professional training, participants could similarly benefit from job placement support. Findings of the socio-economic profiling and counselling meetings will provide clearer indication of KPC potential interest in such scheme.

The flowchart below outlines the basic reintegration assistance process:



### Capacity Development

Based on the recommendations made by UNDP independent experts responsible for evaluating the current capacity of APPK to carry out this project, APPK will implement a set of activities in conjunction with UNDP and AGEF in order to be ready to deliver the planned assistance from the beginning of 2009. An operational

<sup>17</sup> This 3<sup>rd</sup> level educational programme has been designed for adults willing to complete the equivalent of secondary school (grade 10 to 13). Diplomas delivered are comparable to those obtained through regular education and allow certified participants to subsequently attend University. Some 14 profiles (out of the 76 available in the overall formal education system) have been selected and adjusted since 2004 to better reflect market needs. So far, 3700 students (split in three consecutive generations) have benefited from this programme. By the time the Resettlement Programme starts, the “fourth generation” of participants would be ready to start.

"capacity development response plan" has accordingly been designed for the immediate term, albeit recommendations to further develop APPK's capacities in the medium term have also been incorporated as part of UNDP local development strategy (see Annex B and appendix 2 for details).

Initial actions that will be necessary in order to assist up to 1800 ex-KPC members in a timely and professional manner will be partially covered under the UNDP-funded Preparatory Assistance Budget and include: the development of a comprehensive database to register participants and assistance provided to beneficiaries; training of all APPK project staff including, crucially, APPK counsellors across Kosovo; definition of roles and responsibilities of APPK staff vis-à-vis the Resettlement Programme; establishment of mechanisms and infrastructure to deliver assistance in different regions; and support to overall organisation management, including UNDP technical and advisory support with regard to financial disbursement of funds and reporting procedures. In order to provide adequate support to the Project Team and to ensure that those recommendations are implemented effectively, a capacity development expert will be embedded part time within APPK during the entire course of the Resettlement Programme.

## **2.5. Mainstreaming a Gender Dimension in Programming**

There are at the moment 89 women part of the KPC. Whilst it is expected that most of them will manage to join the new force, special consideration needs to be paid to those few who will need to find alternative civilian livelihoods.

UNDP has already sought the advisory support of two UNDP Kosovo gender experts in order to ensure that due care is taken to deliver a gender-sensitive reintegration assistance. The findings of the on-going socio-economic survey are expected to provide greater understanding of what specific concerns and needs KPC women might have. Building on this, UNDP intends to conduct, in conjunction with APPK and with the UNDP gender experts' support, focus groups with women members of the KPC in order to identify more specific needs, concerns, opportunities and potential hindrances in programme implementation. Subsequently, APPK counsellors will be trained on the various social/gender aspects and concerns relevant to KPC members (women and men). A section relating to gender issues will be included in the induction briefing.

A framework of cooperation between UNDP experts and APPK will be decided once the programme starts in order to design a strategy to address potential issues and needs that may emerge during the course of the programme. A gender focal point for the Resettlement Programme will be appointed.

## **2.6. Costing Assumptions**

The Resettlement Programme will be financed through a NATO Trust Fund, establishment of which was announced by the NATO Secretary-General on 16 June 2008. Preliminary costing for the programme is \$ 6.8 million (€13 million) over three years, including: benefit costs of \$ 11.77 million (€ 9.1 million) for training / business grant costs and severance payments averaging total assistance cost of \$ 6 500 (€ 5 000) per person for 1800 ex-KPC members; local capacity development cost of \$260 000 (€ 200 000); running costs of \$ 1.16 million (€ 0.9 million), salary costs of \$ 1.94 million (€ 1.5 million), monitoring and evaluation costs of \$ 230 000 (€ 180 000), and 8% GMS and communications totalling \$1.16 million (€ 0.9 million). The bulk of these costs (over 70%) will thus go directly to beneficiaries in the form of severance payments, training and education costs, employment subsidy schemes and small business/self employment support costs.

Effective costs are however likely to be less than this. For example the planning figure is for 1800 beneficiaries to enter the Programme. Exact figures are not yet available but indications are that it is more likely that about 1700 ex-KPC members will enter the Programme. In addition to this the size of the UNDP Programme staff and staff in the APPK's regional offices will most probably be reduced after the vital first eighteen months of the Programme.

Basic assumptions for outline costings:

1. The KPC has 2 883 members. Current estimates from the OKPCC, the KPC and NATO assume that approximately 50% will qualify for the new force. For planning purposes the RPT has assumed that only 40% will qualify. Costings are therefore based on 1800 personnel with full take-up of the resettlement opportunity. There is a slight risk that more than 1800 personnel would take up the Resettlement Programme but this is considered minimal. The very high number of applications for service in the KSF would support this.
2. The cost of pensions is not included in the outline costings since pensions will be funded out of the Kosovo Consolidated Budget as provided for in the MTEF. Personnel who qualify for an immediate pension will however still be entitled to full participation in the Resettlement Programme.
3. Ex-KPC personnel not recruited into the KSF will be entitled to a severance payment. The equivalent to 12 months of salary will be paid monthly, starting after demobilization.
4. The Programme will run for 3 years, with the Severance Component winding down 18 months after the start of the Programme.
5. Funding will be provided by the NATO Trust Fund in accordance with the Programme Budget and Schedule of Payments. Failure to provide funding will lead to a revision in the provision of benefits.

## 2.7. Securing Local Ownership

Due to the particular political situation in Kosovo the OKPCC has in effect served as a "Ministry" for the KPC since its inception. Apart from the Security Adviser in the Office of the Prime Minister (OPM) there is currently no other focal point for the KPC in the Kosovo institutions. The Security Adviser represents the Kosovo authorities on the WGS (which he co-chairs) and the Sub-WG on Security Institutions; and he also sits on the Project Board of the KPC PA Project. Despite his best efforts, however, he is limited in the amount he can achieve because of the calls on his time and the fact that he has no staff to support him.

In addition to the Security Adviser, COMKPC is also represented on the WGS, the Sub-WG on Security Institutions and the KPC PA Project Board. During these committees' deliberations and decisions on DDK, including the Resettlement Programme, both the Kosovo authorities and the KPC have been represented when the KPC Coordinator has sought agreement on the content of the Resettlement Programme and the means of implementation.

This level of involvement, however, is unsatisfactory. The Law on KPC Dissolution (Article 12.1) calls for an intra-governmental body to be set up to deal with KPC legacy issues. To date this has not been done. The KPC Coordinator has nevertheless taken the lead in establishing a KPC "Section" in the Ministry of Labour and Social Welfare (MLSW), with the Minister himself taking responsibility for KPC issues. The section would be staffed initially by KPC officers not joining the new force and who would become an integral part of the Ministry as civil servants in due course. This plan has been welcomed by the Minister and Deputy



Minister in the MLSW, and by the Deputy Prime Minister. Finance has been identified to subsidise the costs of this section from within existing budgets, pending the final approval of the Prime Minister before implementation. The section would act as a secretariat for any intra-governmental body and constitute a source of expert advice for the MLSW and the Kosovo authorities generally. It would also act as a focus for all KPC legacy issues beyond June 2009. In addition to providing evidence, in addition to pension provision, of Kosovo authorities' support to the DDK process and creating a much more "normal" governance environment, this section would, last but not least, also enable the Kosovo authorities, NATO and UNDP to address KPC legacy issues more easily when there is no longer an OKPCC, or a KPC.

Adoption of this plan will increase the level of local ownership but it is also intended, in conjunction with KPC Commemoration activities at the end of 2008, for the Prime Minister to lend his personal support to the DDK process and in particular to Ministerial and public support for the resettlement of ex-KPC members. In addition to this the Programme management, in conjunction with the OKPCC and NATO, will form a strong relationship with the Assembly of Kosovo, and in particular with the Committee for Internal Affairs and Security.

Building on this governmental support, UNDP and APPK will establish close relationships with the Kosovo authorities' focus for KPC legacy issues in order to channel information with regard to activities undertaken under the Resettlement Programme. Furthermore, considering that it is essential that the KPC members themselves "own" their Resettlement Plan, UNDP and APPK will receive the following support from the KPC leadership:

- Provision of names, units and contact details of potential beneficiaries of the Resettlement Programme by December 2008.
- Liaison to ensure accuracy and to resolve issues.
- Appointment of a senior officer responsible for Programme implementation.
- Day to day operational focus for Resettlement in HQ KPC.
- A strong day-to-day link to KPC human resources personnel (G1) to resolve entitlement/registration issues.
- Unit rundown timetable.
- Names and contact details in KPC chain of command.
- Undertakings from all commanders to release individuals for interviews and briefings.
- Contact and liaison between UNDP/APPK regional offices and unit commanders, including arrangements for following up non-attendees at appointments and on courses as well as arrangements for a Resettlement Programme representative to join commanders' meetings or some other mechanism for regular contact both regionally and nationally.

These measures have started to be undertaken and will continue to be instigated in conjunction with the OKPCC for as long as it exists, the Kosovo authorities, and, critically, with KPC Commanders.

## 2.8. Partnerships and Coordination

APPK cooperates with the MLSW and its Regional Employment Centres on the basis of a Memorandum of Understanding signed in 2001 and renewed in August 2008. This MOU seeks to ensure continuous exchange of information about job placements and foresees explicitly continuous collaboration and coordination between AGEF/APPK and the Department of Labour and Employment (MLSW) to reduce unemployment in Kosovo by promoting vocation training and enhancing counselling capacity in particular. As part of this effort to foster synergies and exchange information about their respective programmes, a new representative of the MLSW will be appointed as full member of the APPK Board (see section 3.3).

In addition to this, APPK is also accredited with the MTI as a Business Service Provider. During the course of its employment generation projects, it has also established strong links with a large number of municipalities in Kosovo, notably with regards to the socio-economic integration of minorities and women, as well as with business communities including some 2000 private companies. In that context, APPK and the Kosovo Chamber of Commerce have been implementing since 2001 joint capacity-building measures to support the development of private and recently privatized local enterprises.

## 2.9. Duration, Timelines and Exit Strategy

Timelines for the Programme depend on NATO and OKPCC planning for the stand-up of the new force and Dissolution of the KPC. The exact numbers entering the Resettlement Programme will not be known until recruiting, screening and selection (RSS) for the new force from KPC members is complete. On current projections the bulk of this RSS process is expected to be complete by the end of December 2008. Despite a planning figure of 1800 personnel based on has on a worst- case scenario, it seems increasingly likely that the number will be around 1700.

Hence the provision for a certain amount of flexibility built into the programme and contracts to cope with these uncertainties. Timelines will also depend on the provision of funding – there will be a period of preparation before the programme can accept personnel for counselling and this will require funding, as well as funding for the main activities.

Preparations will begin in September 2008, provided funding is available. It is estimated that a 4-month preparation period is required before the Programme can start to resettle ex-KPC members and this means that the Programme can start registering and assisting beneficiaries in January 2009. The programme will start resettlement procedures for all ex-KPC members not joining the new force and aim to complete these during the period January to June 2009, before the dissolution of the KPC.

Allowing 2-3 months for ex-KPC members to prepare their individual plans with their counsellors, and then allowing up to 12 months for individual employment assistance, the programme, with aftercare services, will run for no more than 3 years, i.e. until September 2011.

UNDP considers that any programme that runs for less than a minimum of 2 years from September 2008 will not produce the quality the KPC deserve and this could have negative effects and create resentment within ex-KPC members. Experience has shown that extending support in counselling and referral yields significant results in terms of sustainability of economic and civilian reintegration.



### Part 3 - Management Arrangements

Despite UNDP Kosovo managing the Resettlement Programme under a Direct Execution (DEX) modality, APPK will deliver the reintegration assistance under an "NGO Implementation" modality.

UNDP already has a substantial presence in Kosovo with a strong management structure both in terms of personnel and management procedures. This makes it possible to absorb and deploy significant resources quickly and effectively. UNDP's ATLAS project management tools and assurance modality will support the Resettlement Programme more effectively than a specially created Project Management System produced just for the Project. APPK will benefit from this effective UNDP management structure. In particular, this will allow keeping the number of international staff to a minimum (two) and strengthening the capacity of APPK local staff in the short and medium term.

APPK and UNDP Kosovo will accept their respective responsibilities for the achievement of immediate objectives as well as for the administration of financial and human resources. The management of allocated funds will be carried out according to PRINCE2 Project methodology with full financial accountability according to UNDP's rules and regulations. These have been adapted to take into account particular requirements of the NATO Trust Fund. UNDP Kosovo will remain responsible for managing and reporting back to donors via NATO SHAPE on the resources allocated to the work plan and detailed budget.

The Programme delivered by APPK is to be subject to a UNDP Audit Team to be deployed with regard to the activities related to the Programme Implementation. Agreement on this will form part of the MOU. In addition APPK are responsible for the payment of all applicable Kosovo taxes.

#### 3.1. Programme Board

The Programme Board is responsible for making consensus management decisions for the programme when guidance is required by the Resettlement Programme Manager, including recommending approval of programme revisions. The Board will convene at least quarterly with additional meetings as required, particularly at the beginning of the Programme. Programme reviews by this group will be held as necessary during the running of the programme, or when raised by the Resettlement Programme Manager; the Board will also be consulted by the Resettlement Programme Manager for decisions when the programme exceeds tolerances, normally in terms of time and budget. Complete terms of reference will be devised subsequent to the Programme Board's first meeting.

The Project Board contains three roles:

- Executive (in this case, the UNDP Resident Representative or Kosovo Director), representing programme ownership to chair the group,
- Senior Suppliers (in this case, UNDP's Bureau for Crisis Prevention and Recovery and the main bilateral partners), to provide guidance regarding the technical feasibility of the project; and,
- Senior Beneficiaries (in this case, senior officials appointed by the Office of the Prime Minister, the Kosovo authorities' focus for KPC legacy issues, the KPC, the OKPCC while it exists, and NATO) to ensure realization of programme benefits from the perspective of programme beneficiaries.

The APPK responsible coordinator for the Reintegration Assistance Project as well as the executive director of APPK, on behalf of APPK Board of Directors, will both be invited to attend Board meetings. In addition major security partners in Kosovo, as well as potential bilateral donors, may be invited to attend Programme Board meetings; additional *ex officio* members may be added to reflect the perspective of minority communities. The composition and structure of the Programme Board can be revised at any time during programme implementation by consensus among existing members, in order to take into account possible changes in the institutional environment in Kosovo.

In order to ensure UNDP Kosovo's ultimate accountability, final decision-making rests with the UNDP Kosovo Resident Representative in accordance with applicable regulations, rules, policies and procedures.

### **3.2. Programme Assurance**

The Programme Assurance role supports the Programme Board by carrying out objective and independent programme oversight and monitoring functions. This role ensures appropriate programme management milestones are managed and completed. Programme Assurance is the responsibility of each Programme Board member; however the role can be delegated and a decision by the individual Programme Board members will be made in that regard at the Board's first meeting. Programme assurance is of crucial importance in the proper oversight of the Programme.

### **3.3. APPK Board of Directors and Advisory Council**

APPK has a Board of Directors including the AGEF CEO and APPK Executive Director, who together provide guidance on the overall development strategy of the organisation and perform monitoring functions. The executive director of APPK will represent the Board of Directors at the Programme Board meetings.

In addition to this body, APPK also has an Advisory Council which consists of the five main local stakeholders involved in labour market and economic development in Kosovo, to include representation from the Ministry of Labour and Social Welfare (MLSW), the Ministry of Education Sciences and Technology (MEST), the Ministry of Trade and Industry (MTI), the Kosovo Chamber of Commerce, the Municipality of Prishtinë / Priština, as well as the German Embassy and AGEF, Berlin. The Council ensures that all proper information about economic trends in Kosovo is included in APPK's strategies and service delivery. At the request of the UNDP Programme Manager, a representative of the Advisory Council may be invited to brief Programme Board members about relevant economic considerations.

### **3.4. Programme Team**

The Resettlement Programme Component B will be fully implemented by APPK's 15 local staff, augmented as necessary during the capacity development process, plus professional counsellors providing advisory services to participants in regional offices located throughout Kosovo. Its own expert staff will be spread in six regional offices located throughout Kosovo. Training will be outsourced through a matrix of public and private organizations which are not considered as directly part of the programme team.

The UNDP Project Team (9) will oversee all reintegration activities delivered by APPK and disburse project funds. Crucially, the UNDP Project Team will also coordinate severance payments with the reintegration assistance. A brief description of UNDP project staff positions is given below.

The following roles will be distributed within the Programme Team:

**3.3.1. Resettlement Programme Manager**

Reporting to the UNDP Resident Representative or Kosovo Director, a senior international Resettlement Programme Manager will be responsible for strategic management and day-to-day coordination of programme implementation. S / he will bear primary responsibility for ensuring that the programme produces results as specified in the programme document, to the required standard of quality and within the specified constraints of time and cost. The Resettlement Programme Manager will be formally appointed by the Executing Entity, i.e. UNDP Kosovo, upon clearance by the OKPCC.

**3.3.2. Programme Specialist and Monitoring Coordinator**

Reporting to the Resettlement Programme Manager, an international Programme Specialist and Monitoring Coordinator will support the functionalities of the Resettlement Programme Manager; s / he will also supervise and coordinate the team of local monitoring field officers and be responsible for liaising with the APPK Project Coordinator.

**3.3.3. Monitoring Field Officers**

Reporting to the Programme Specialist and Monitoring Coordinator, a team of three experienced UNDP Kosovo local staff will pay daily visits to ex-KPC members at their new places of employment to assess their level of participation in the programme and gauge their satisfaction levels. In conjunction with the APPK Project Team including counsellors, this team will be responsible for making recommendations to APPK and to the Resettlement Programme Manager to overcome potential issues encountered by beneficiaries or employers.

**3.3.4. Operations Manager**

Reporting to the Resettlement Programme Manager, a senior local Operations Manager will be responsible for management of technical aspects of programme implementation, especially financial administration, procurement, and work plan development.

**3.3.5. Finance and Severance Programme Officer**

Reporting to the Operations Manager, a local Finance and Severance Programme Officer will support the functionalities of the Operations Manager in the area of financial administration and assume primary responsibility for day-to-day operation of the severance disbursement mechanism.

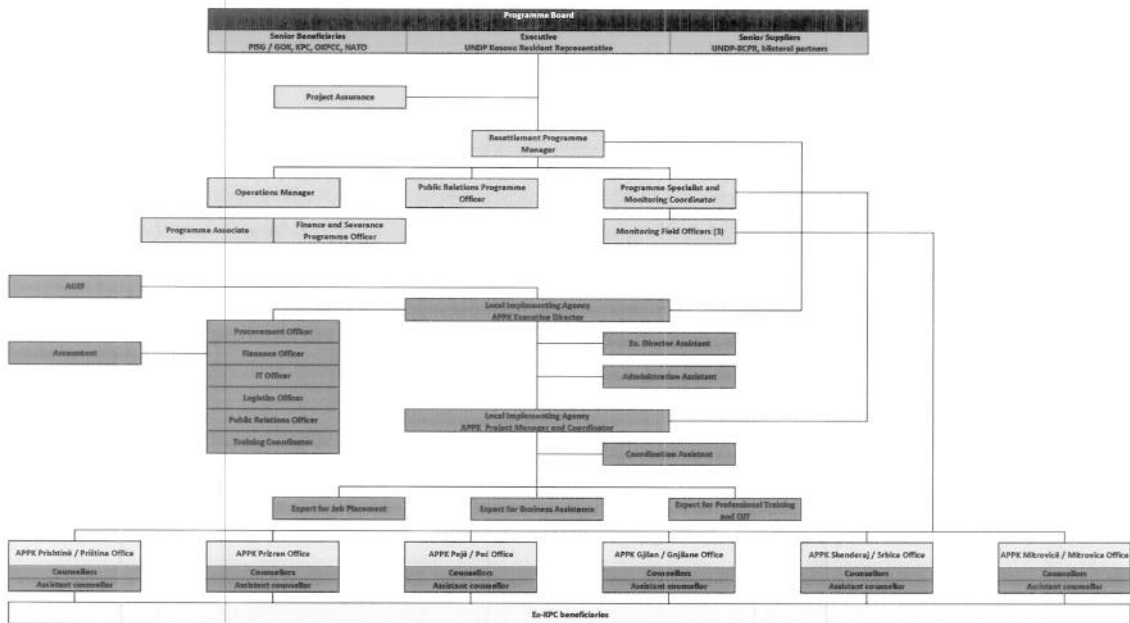
**3.3.6. Public Relations Programme Officer**

Reporting to the Programme Manager, the local PR Programme Officer will be responsible for developing and leading the implementation of the Communication Strategy, serve as focal point for Media inquiry and will assume primary responsibility for creation and management of the programme website.

### 3.3.7. Programme Associate

Reporting to the Operations Manager, the local Programme Associate will perform all logistical and administrative support tasks as needed, assure the maintenance of documentation and official records; and perform other tasks as assigned, including translation and interpretation.

### 3.4. Programme Organization Structure (see attached sheet for larger version)



### 3.5. Consonance with other UNDP Kosovo Initiatives

Implemented within the context of the UNDP Kosovo Justice and Security Programme 2008-11, the KPC Resettlement Programme Component A will be coordinated with other UNDP Kosovo programming by the relevant programme personnel in the country office. Programme staff will capitalize on opportunities for synchronization and complementarity with other discrete initiatives and ensure effective communication with other project teams.

Key related projects include:

- (1) Employment Generation Project (EGP): UNDP Kosovo's flagship economic development initiative, EGP stimulates employment by focusing on workforce training, job placements, and provision of wage subsidies to employers. EGP project staff and associated programme personnel will provide input and feedback on the KPC Resettlement Programme implementation from an economic development and sustainable livelihoods perspective.
- (2) Support to Security Sector Development (3SD): 3SD serves as a platform for UNDP Kosovo's assistance to the emerging Kosovo security sector; it aims at providing a two-year mechanism for deployment of support to institutional capacity and policy development in the security sector. 3SD

represents UNDP Kosovo on the high-level Working Group on Security, an important entry point of value to the KPC Resettlement Programme implementation.

- (3) Women’s Safety and Security Initiative (WSSI): Given the specific security challenges faced by women in Kosovo, WSSI undertakes a number of interventions focusing on reducing domestic violence and strengthening the counter-trafficking work of police and civil society. WSSI will provide assistance during the KPC Resettlement Programme implementation to ensure the programme mainstreams a gender perspective in all of its activities.

**Part 4 - Monitoring and Evaluation**

UNDP Kosovo will bear responsibility for ongoing monitoring of programme implementation, in close cooperation with key stakeholders, APPK and other partners. The Results and Resources Framework (RRF) incorporated into this document will be the touchstone for performance monitoring and reporting. Further monitoring will be performed on the basis of work plans prepared by the UNDP and APPK Project Teams, which will submit quarterly reports to UNDP Kosovo and the Programme Board, enabling stakeholders to benchmark and assess progress on rollout of activities.

A monitoring and evaluation (M&E) and impact assessment system will be put in place by UNDP Project Team prior to programme inception, to incorporate a baseline study, development of indicators, data collection and utilization as well as a comprehensive multi-year M&E plan. The M&E plan will incorporate a comprehensive cooperation mechanism between UNDP and APPK Project Teams, which will be detailed in the MOU planned to be concluded between the APPK, AGEF and UNDP. It will ensure in particular that information collected by UNDP Project Field Monitors and APPK Counsellors are gathered into a common database. This will enable the respective project coordinators to formulate recommendations to the Resettlement Programme Manager and mainstream lessons learned during the course of the programme implementation.

**4.1 Monitoring**

A Monitoring Plan will be activated in UNDP Kosovo’s ATLAS management information system. Quarterly progress reports tracking quantitative and qualitative indicators and communicating best practices and lessons learned will be submitted by the Resettlement Programme Manager to the Programme Board, using the standard report format available in ATLAS.

ID	Deliverables	Description	Schedule
1	Quarterly Reports	Quarterly financial and narrative reports will be used to review progress, address issues, and provide programme and policy guidance	Quarterly
2	Interim Review Reports	Mid-term evaluation to assess progress towards programme results articulated in the RRF and provide recommendations	Annually
3	Final Review Report	Final project evaluation to assess achievement of programme results articulated in the RRF and document lessons learned	100% programme completion

4	Audit Reports	Annual internal or external audit in line with UNDP rules and regulations	As per UNDP Kosovo audit schedule
5	APPK Audit Report	Auditing of the whole Reintegration Assistance Project implemented by APPK	100% project completion

Furthermore, the following tools will assist programme monitoring:

- An Issue Log will be activated in ATLAS and updated by the Resettlement Programme Manager to facilitate tracking and resolution of potential problems or requests for change. The Resettlement Programme Manager will be responsible for updating this information.
- A Risks Log (see Part 5) will be activated in ATLAS and regularly updated quarterly by reviewing the external environment that may affect the programme implementation. The Resettlement Programme Manager will be responsible for updating this information.
- A Lessons Learned Log will be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of a Lessons Learned Report at the end of the programme. The Resettlement Programme Manager will be responsible for updating this information.
- A Quality Log will record progress towards the completion of activities, using the ATLAS Activity Definition page. The Resettlement Programme Manager will be responsible for updating this information.

#### 4.2 Evaluation

In addition to the M&E mechanism internal to the programme and auditing of the local implementing partner's activities, independent evaluation will be conducted under the supervision of the Programme Board, and lessons learned will be continuously incorporated into programme implementation. Annual Interim Review Reports will focus on the extent to which progress has been made towards programme objectives and outcomes. Donors and stakeholders involvement in this process will be welcome.

Programme performance indicators:

A full set of output based performance indicators will form part of the M&E plan. These will include some or all of the following and additional indicators may be added:

- Number of briefings and distribution of information in communications plan
- Number of employers contacting the programme as a consequence of the information campaign and participating in the project
- Number of attendants in seminars/workshops
- Number of beneficiaries informed and counselled through one-on-one interviews
- Number of beneficiaries referred to existing employment opportunities in the private and public sectors
- Number of beneficiaries provided with training and effectiveness of training
- Number of beneficiaries taking advantage of stipends for employment-related training
- Number of beneficiaries receiving salary subsidies for on-the-job training and the results of the monitoring of the beneficiaries' performance in maintaining long-term employment
- Number of beneficiaries provided with business assistance for small business development

- Type and location of supported businesses
- Number of direct and indirect beneficiaries, including number of dependents
- Number of new jobs created by small businesses started
- Beneficiaries' financial and/or in-kind contribution to small business ventures
- Number of sustainable livelihoods created

A baseline study will be conducted at programme launch, entailing an independent external assessment of institutional and civil society capacities and support needs. The Interim Review Reports will be produced during the fourth quarter of each year as a basis for assessing the performance of the project. This review will involve all key project stakeholders and focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes; it will also include a mid-point reassessment of the baseline study. The review will be structured by a set of common standards, and will be subject to spot external quality assurance assessments. At the conclusion of the programme, UNDP Kosovo will initiate a full external evaluation to be incorporated into the Final Review Report, utilizing the baseline study as the principal means of assessing accomplishment of programme goals.

#### **4.3 Financial Reporting**

Quarterly financial reports will be prepared by the Finance and Severance Programme Officer and submitted to the Programme Board. In addition to this, requirements imposed by the NATO Trust Fund will be fully carried out.

The programme will be subject to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP Kosovo. Should an Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the programme's financial contributions, such information shall be made available to donors.

UNDP Kosovo will prepare an unaudited financial statement of receipts, disbursements and fund balance with respect to the programme and forward a copy to each donor at programme closure. In the event that donors request a financial statement audit to be performed by external auditors, the costs of such an audit, including the internal costs of UNDP Kosovo with respect to such an audit, will be charged to the programme budget. UNDP Kosovo will provide each donor with a copy of the auditors' report.



Part 5 - Risks Log

Description	Category	Impact & Probability	Countermeasures / Mngt response	Owner	Author	Date Identified	Last Update	Status
Insufficient involvement of key stakeholders in defining and steering programme implementation	Operational Organizational	Adverse impact on political and administrative willingness to support programme activities, and limited long-term sustainability P = 2	Open, consultative programme planning and development approach; close coordination with key institutions; inclusion of senior stakeholder representatives on Programme Board	RPM	UNDP Kosovo	Inception		
Multiple responsible actors, weak coordination or competition between stakeholders	Operational Organizational	Confusion, inefficiencies, loss of political support and buy-in P = 3	Effective coordination mechanisms at all points in programme cycle enabling stakeholders to ensure coherence of their endeavours and efficient delivery; clear definition of roles	RPM	UNDP Kosovo	Inception		
Serious deterioration in relations between UNDP Kosovo and other key stakeholders, such as NATO, KPC, or Kosovo authorities	Environmental Political	Hostile operating environment for project personnel P = 1	Maintenance of respectful, collaborative approach and transparency	RPM	UNDP Kosovo	Inception		
Serious deterioration of the security environment in Kosovo	Environmental Security	Hampering of effectiveness and scope of activities, distraction of key personnel P = 2	Programme team, KPCC, NATO and Kosovo Institutions will attune project activities to changes in the security situation. Several activities should remain implementable notwithstanding a deteriorated situation.	RPM	UNDP Kosovo	Inception		
Refusal of KPC members to participate in the programme	Operational Environmental Political	Low number of participants in the programme and perception of inability to reach the objective	Adjustment of communication strategy and extension of registration period to participate in the programme	RPM	UNDP Kosovo	Inception		



NATO fails to produce a suitable KPC dissolution / demobilisation plan	Operational Organizational	of the programme P= 3 Lack of clarity and confusion within the KPC P = 3	Programme team supports NATO to design a dissolution plan that builds on resettlement requirements	RPM	UNDP Kosovo	Inception	
Trust Fund for Donors does not reach required level	Operational Organizational	Programme activities and benefits have to be curtailed P = 2	Outreach to donors and Trust Fund managers. Communication Plan activities	RPM	UNDP Kosovo	Inception	
KPC members not attending regularly the Orientation Training	Operational Organizational	It complicates definition and implementation of "economic reintegration instruments" P= 2	Effective communication during the registration and pre-consultation with KPC members. Joint UNDP- APPK activities with all stakeholders in the preparatory phase.	RPM	APPK UNDP	Inception	
The number of KPC that will be oriented in Business start-up is higher than planned (700 KPC members)	Operational Organizational	It will exceed the planned budget, therefore will reflect to the possibility to support all KPC members assigned in the Programme (Component B) P=2	Tentative during the Orientation Training to keep the KPC member as close as possible to the planned figures. Flexibility in use of budget. The amount of grant to be depended from the KPC member business plan up to 2500 Euro.	RPM	APPK UNDP	Inception	
Difficulties of KPC members to adapt to their new role- as employees	Organizational	The employer may decide to terminate KPC members' employment contracts. P= 2	This issue to be highlighted during the pre-employment training. Monitoring and support to overcome problems.	RPM	APPK UNDP	Inception	
The funds not being transferred as per planned activities	Operational Organizational	Delays to timely disburse funds to beneficiaries. P= 2	Timely transfer of funds to cover activities as defined in the work plan.	RPM	APPK UNDP	Inception	

## Part 6 - Legal Context

Kosovo is currently administered by UNMIK, established under UN Security Council Resolution 1244. UNDP project activities in Kosovo are coordinated with UNMIK, pursuant to Resolution 1244, associated Security Council Resolutions, and administrative regulations promulgated thereunder.

UNDP Kosovo project activities shall be carried out in accordance with applicable UNDP regulations, rules, policies and procedures.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided s/he is assured that the other signatories of the project document have no objections to the proposed changes:

- Revisions in, or addition to, any of the annexes of the project document
- Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but which are caused by the rearrangements of inputs already agreed to or by cost increases due to inflation

It should be highlighted that the dissolution of the KPC is consonant with Resolution 1244. Having acknowledged that the KPC has accomplished its mandate and that the security sector needs to be modernized and democratized, the SRSG himself has endorsed the dissolution process.

**SECTION B: RESULTS AND RESOURCES FRAMEWORK**

Intended Outcome as stated in the Country Results Framework: Effective judicial and policing institutions established and contribute to increased personal security							
Outcome indicator as stated in the Country Programme Results and Resources Framework: Percentage of people satisfied with judiciary and KP performance in Kosovo							
Partnership Strategy: Adoption of open and consultative approach in project development, close coordination with key institutions, inclusion of senior Kosovo representation on Programme Board; effective coordination mechanisms at all points in project cycle enabling stakeholders to ensure coherence of their endeavours and efficient delivery; clear definition of roles							
Project titles: KPC Resettlement Programme - Component s A and B							
INTENDED OUTPUTS	OUTPUT TARGETS FOR	INDICATIVE ACTIVITIES	RESPONS. PARTIES	INPUTS		COSTS	
				Euros	US Dollars		
<p><b>Output 1 Component A</b></p> <p>An enabling environment for the resettlement process is fostered to facilitate the transition of all KPC members not joining the new force towards new civilian occupations</p> <p>Baseline: KPC in uniform serving in KPC with no knowledge of Resettlement Programme and implications</p> <p>Indicator: At least 80% of beneficiaries participating with commitment in Resettlement Programme and properly briefed and orientated</p>	<p><u>Targets (year 1)</u></p> <ul style="list-style-type: none"> <li>▪ Conduct internal communication strategy to inform beneficiaries and stakeholders and deal with external media interest</li> <li>▪ Register all beneficiaries for severance payments</li> <li>▪ Establish mechanism for payment</li> <li>▪ Start and continue payments for those leaving before Dissolution</li> <li>▪ Start and continue payments for main body after Dissolution</li> <li>▪ Establish monitoring system</li> <li>▪ Monitor payments and report</li> <li>▪ Assess and decide on requests for aggregated payments</li> </ul> <p><u>Targets (year 2)</u></p> <ul style="list-style-type: none"> <li>▪ Continue payments to 12</li> </ul>	<p>1. Activity Result:</p> <p>A severance is paid to former KPC members to provide them and their families with livelihoods while seeking a new source of revenue</p> <ul style="list-style-type: none"> <li>▪ Monthly payment over 12 months</li> <li>▪ Aggregated payment on exceptional basis</li> </ul> <p>2. Activity Result</p> <p>The KPC and the Kosovo society understand the Resettlement Programme, its rationale and associated benefits</p> <ul style="list-style-type: none"> <li>▪ Internal communication strategy to encourage potential participants to register</li> <li>▪ Communications plan during the life-time of the programme</li> </ul>	<p>UNDP Kosovo</p>	<p>Severance payment</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>	<p>4,644,000</p> <p>437,963</p> <p>164,819</p> <p>37,500</p> <p>5,284,281</p>	<p>6,007,762</p> <p>566,575</p> <p>213,220</p> <p>48,513</p> <p>6,836,070</p>	
							<p>Communication Plan</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>

	<ul style="list-style-type: none"> <li>month point for beneficiaries</li> <li>Monitor payments and report</li> <li>Conduct evaluation and report</li> </ul> <p><u>Targets (year 3)</u></p> <ul style="list-style-type: none"> <li>Conduct internal and external communications plan</li> <li>Conduct evaluation</li> </ul>				
<p><b>Output 1</b> <b>Component B</b></p> <p>Targeted reintegration assistance is provided to all ex-KPC members participating in the Resettlement Programme to support them generating alternative sources of income</p> <p>Baseline: Beneficiaries still serving in KPC but with some preparation for Resettlement</p> <p>Indicator: At least 80% of KPC beneficiaries successfully reintegrated in civilian life with sustainable livelihoods</p>	<ul style="list-style-type: none"> <li>Register all beneficiaries</li> <li>Conduct initial briefings</li> <li>Counsel all beneficiaries</li> <li>Conduct orientation courses for all beneficiaries</li> <li>Assist and advise all beneficiaries with individual resettlement plans</li> <li>Refer beneficiaries to psychological support as necessary</li> <li>Begin implementation of individual resettlement plans</li> <li>Ensure gender sensitive treatment</li> <li>Ensure minority sensitive treatment</li> <li>Business development – provide training, advice, grant assistance and administration and continuous individual counselling</li> <li>Job placement – provide advice, counselling, training and education, salary subsidy schemes and continuous after-care</li> <li>Conduct monitoring and</li> </ul>	<p>1. Activity Result</p> <p>Each potential participant receives tailored assistance based on their needs and aspirations</p> <ul style="list-style-type: none"> <li>Refining assessment of profiles of ex-KPC members not joining the new force.</li> <li>Support to register in the programme and incorporation of participants' details in APPK database.</li> <li>Professional counselling on their transition from the KPC to their new civilian life and briefing on benefits associated to the programme.</li> <li>Orientation training on reintegration assistance, including expert advice on skills assessment, CV preparation and job search as well briefing on labour market realities and trends.</li> <li>Preliminary face-to-face counselling, referral and preparation of an individual resettlement</li> </ul>	<p>APPK</p>	<p>Counselling</p> <p>KPC profile refining</p> <p>Registration &amp; induction briefing</p> <p>Orientation training curriculum dev</p> <p>Orientation training</p> <p>Gender/minorities mainstreaming</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>	<p>172,129</p> <p>46,572</p> <p>34,929</p> <p>7,503</p> <p>190,944</p> <p>10,781</p> <p>212,290</p> <p>177,779</p> <p>34,120</p> <p>887,047</p>
				<p>133,056</p> <p>36,000</p> <p>27,000</p> <p>5,800</p> <p>147,600</p> <p>8,333</p> <p>164,100</p> <p>137,424</p> <p>26,375</p> <p>685,688</p>	

<p>report</p> <ul style="list-style-type: none"> <li>Conduct evaluation at 1<sup>st</sup> year point and report</li> <li>Develop capacity of APPK in order that the Programme is completely ready for the start of operations in Jan 09.</li> </ul> <p>Detailed activities are described in next column</p>	<p>plan for every member of the programme.</p> <ul style="list-style-type: none"> <li>Referral to psychological support based on individuals' needs if applicable.</li> </ul>			
<p><u>Targets (year 2)</u></p> <ul style="list-style-type: none"> <li>Implement individual resettlement plans</li> <li>Business development – provide training, advice, grant assistance and administration and continuous individual counselling</li> <li>Job placement – provide advice, counselling, training and education, salary subsidy schemes and continuous after-care</li> <li>Ensure gender sensitive treatment</li> <li>Ensure minority sensitive treatment</li> <li>Conduct monitoring and report</li> <li>Conduct evaluation at 2<sup>nd</sup> year point and report</li> </ul> <p><u>Targets (year 3)</u></p> <ul style="list-style-type: none"> <li>Implement individual resettlement plans</li> <li>Business development – provide training, advice, grant assistance and administration and continuous individual counselling</li> </ul>	<p>2. Activity Result</p> <p>Each participant opting for self-employment receives customised support in order to increase business sustainability</p> <ul style="list-style-type: none"> <li>Counselling based on labour market analysis and potential growing sectors.</li> <li>Business start-up / development and management training.</li> <li>Grant (in the form of equipment/tools vs. cash) provided based on a business plan assessed as viable by counsellors.</li> <li>Continuous advisory support and mentoring prior to and following business start-up / development, incl. support to access business development services and referral if requested by individuals to access to micro-credit institutions (during the life of the Programme).</li> <li>Additional employability support as and if needed and providing recommendations made</li> </ul>		<p>Counselling</p> <p>Business training</p> <p>Grants (equipment/tools)</p> <p>Job application training</p> <p>Salary subsidies</p> <p>Gender/minorities mainstreaming</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>	<p>172,129</p> <p>275,292</p> <p>1,940,492</p> <p>6,986</p> <p>194,049</p> <p>10,781</p> <p>212,290</p> <p>177,779</p> <p>34,120</p> <p>3,023,918</p>

<ul style="list-style-type: none"> <li>▪ Job placement – provide advice, counselling, training and education, salary subsidy schemes and continuous after-care</li> <li>▪ Ensure gender sensitive treatment</li> <li>▪ Ensure minority sensitive treatment</li> <li>▪ Conduct monitoring and report</li> <li>▪ Conduct evaluation at 2<sup>nd</sup> year point and report</li> </ul>	<p>by APPK during the life of the Programme.</p> <p>3. Activity Result</p> <p>Each participant opting for job placement receives customised support in order to facilitate their insertion in the labour market</p> <ul style="list-style-type: none"> <li>▪ Counselling and assistance with job-finding based on identified opportunities in the public and private sectors.</li> <li>▪ Professional training provided either directly by APPK or through public Vocational Training Centres (MLSW) and private training providers.</li> <li>▪ On-the-job (OJT) training provided to more skilled participants and, if needed, to already pre-employed trained participants, by in-company trainers previously trained by APPK experts.</li> <li>▪ OJT compensation to the employer for in-company training.</li> <li>▪ Employment salary subsidies paid for 6 months to individuals hired under initial 12 months contract.</li> <li>▪ On-the-job periodic support and counselling</li> </ul>		<p>Training curricula dvt</p> <p>Counselling</p> <p>Professional training courses</p> <p>On-the-job training</p> <p>Health insurance of trainees</p> <p>In-company training of trainers</p> <p>Adult vocational education</p> <p>Salary subsidies following training</p> <p>Job application training</p> <p>Salary subsidies (no prior training)</p> <p>Gender &amp; minorities mainstreaming</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>	<p>5,000</p> <p>133,056</p> <p>405,000</p> <p>75,0000</p> <p>8,000</p> <p>10,500</p> <p>58,000</p> <p>400,000</p> <p>37,800</p> <p>1,050,000</p> <p>8,333</p> <p>164,100</p> <p>137,424</p> <p>26,375</p> <p>2,518,588</p>	<p>6,468</p> <p>172,129</p> <p>523,932</p> <p>97,025</p> <p>10,349</p> <p>13,583</p> <p>75,032</p> <p>517,464</p> <p>48,901</p> <p>1,358,344</p> <p>10,781</p> <p>212,290</p> <p>177,779</p> <p>34,120</p> <p>3,258,197</p>
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		<p>during the life-time of the Programme.</p> <ul style="list-style-type: none"> <li>Additional employability support as and if needed and providing recommendations made by APPK during the life of the Programme.</li> <li>Vocational adult education provided by public schools accredited by the MEST (open for those participants who have not completed secondary education).</li> </ul>					
		<p>4. Activity Result</p> <p>The capacities of APPK are developed in order to successfully deliver the reintegration assistance and further benefit other target groups in Kosovo after the end of the Resettlement Programme</p> <ul style="list-style-type: none"> <li>Determination of the exact role and scope of responsibilities of APPK project coordinator.</li> <li>Support to organisation management, internal processes development, and planning provided through seminars and workshops and including AGEF support.</li> <li>Establishment of a database to register participants in the Resettlement Programme and ensure a joint monitoring</li> </ul>					
				<p>Quality assurance mechanism APPK project staff training Counsellors training Financial and accounting support Organisation mgt capacity support Database establishment Capacity development (dvt) expert APPK staff skills dvt In-house labour market analysis dvt New curricula dvt training Training standardisation dvt Output-orientated monitoring dvt Public info strategy dvt Staff costs Running costs Monitoring and evaluation costs Output total:</p>	<p>60,000 10,000 15,000 36,000 16,500 4,400 20,000 27,500 5,500 164,100 137,424 26,375 522,799</p>		<p>77,620 12,937 19,405 46,572 21,345 5,692 25,873 35,576 7,115 212,290 177,779 34,120 676,324</p>

		<p>mechanism between UNDP and APPK.</p> <ul style="list-style-type: none"> <li>▪ Continuous quality assurance and appraisal of APPK services through questionnaires and face-to-face interviews aimed at assessing satisfaction of participants and employers.</li> <li>▪ Training of all APPK staff involved in the Resettlement Programme.</li> <li>▪ Training of counsellors (train –the-trainers).</li> <li>▪ Strengthening of the capacities of APPK staff who will take over current duties of core staff involved in the Resettlement Programme (know-how transfer).</li> <li>▪ Development of APPK staff hard and soft skills.</li> <li>▪ Strengthening of APPK's finance and accounting section including training and continuous advisory support on the newly established "ALPHA" software as well as expertise provided by AGEF.</li> <li>▪ Establishment of compliance mechanism between UNDP and APPK standards and operation procedures, including financial cash disbursement</li> </ul>			
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					<p>procedures (e.g. "HACT").</p> <ul style="list-style-type: none"> <li>▪ Continuous and systematic fine tuning of information pertaining to the labour demand market as well as capacity to conduct in-house studies on labour market trends.</li> <li>▪ Further development and standardisation of APPK training curricula's requirements to match with labour market needs as well as adjustment to certification procedures in Kosovo.</li> <li>▪ Creation of tools that promotes outcome-orientated monitoring and evaluation as well as integrates lessons learned into current and future practices.</li> <li>▪ Enhancement of APPK's public information strategy including website and promotion materials.</li> <li>▪ Improvement of database system performance according to best international standards.</li> <li>▪ Embedding of a capacity development expertise into APPK in the short and medium term.</li> </ul>			
General Management Support costs and communication (8%)						963,779	1,246,803	
<b>TOTAL RESETTLEMENT PROGRAMME BUDGET</b>						<b>13,011,014</b>	<b>16,831,842</b>	

**SECTION C: ANNUAL WORK PLAN AND BUDGET**

See attachment in Excel.

Expected Outputs	Key Activities	Timeframe (3 years)												Fund / Donor	Budget Account Description	Planned Budget	Amount EUR	Amount USD		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
Output Component A Implemented by UNDP: An enabling environment for DDK is fostered to facilitate the transition of all KPC members not joining the new force towards new civilian occupations	Severance payment	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72100-Contractual services	EUR	4,644,000	USD	6,007,762
	Staff costs (total /2)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	71100- International staff expenses	EUR	269,820	USD	374,929
	Running costs (total / 3 / 2)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	71400- Local staff expenses	EUR	148,143	USD	191,847
	Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72200-General Operating expenses	EUR	164,819	USD	213,220
	<b>Total Activity Result 1 "Severance Payment"</b>		X	X	X	X	X	X	X	X	X	X	X	X	X	74100-Professional services	EUR	37,500	USD	48,512
	Implementation of communication strategy	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72135-Communication Services	EUR	30,000	USD	38,810
	Information Technology Services	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72140-Information Technology Services	EUR	9,510	USD	12,303
	Printing and Publication	X	X	X	X	X	X	X	X	X	X	X	X	X	X	74210-Printing and Publication	EUR	15,000	USD	19,405
	Travel Tickets	X	X	X	X	X	X	X	X	X	X	X	X	X	X	71605-Travel Tickets - International	EUR	3,800	USD	4,957
	Staff costs (total /2)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	71100- International staff expenses	EUR	289,820	USD	374,929
Output Component B Implemented by APPK: Targeted reintegration assistance is provided to all ex-KPC members participating in the Resettlement Programme to support them generating alternative sources of income	Running costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	71400- Local staff expenses	EUR	148,143	USD	191,847
	Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72200-General Operating expenses	EUR	164,819	USD	213,220
	<b>Total Activity Result 2 "Communication Plan"</b>		X	X	X	X	X	X	X	X	X	X	X	X	X	74100-Professional services	EUR	37,500	USD	48,512
	Counselling (incl. training of counsellors)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	72100- Harmonised Approach to Cash Transfer (HACT)	EUR	698,392	USD	903,482
	Refining of KPC profiles not joining the new force	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	133,056	USD	172,129
	Registration and induction briefing	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	36,000	USD	46,572
	Development of customised orientation training curriculum	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	27,000	USD	34,929
	Orientation training (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	5,800	USD	7,503
	Gender and minorities' concerns mainstreaming	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	147,600	USD	190,944
	Staff costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	8,333	USD	10,781
Running costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	164,100	USD	212,290	
Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	137,424	USD	177,779	
<b>Total Activity Result 1 "Registration and Orientation"</b>		X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	26,375	USD	34,120	
Counselling (incl. training of counsellors)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	685,688	USD	887,048	
Business training (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	133,056	USD	172,129	
Grant provision for business establishment	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	212,800	USD	275,281	
Training to support job application to those failing to produce a viable business plan during the training phase (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	1,500,000	USD	1,940,492	
Job placement salary subsidies	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	5,400	USD	6,986	
Gender and minorities' concerns mainstreaming	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	150,000	USD	194,049	
Staff costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	8,333	USD	10,781	
Running costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	184,100	USD	239,290	
Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	137,424	USD	177,779	
<b>Total Activity Result 2 "Business Assistance"</b>		X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	2,337,488	USD	3,023,917	
Development of tailored training curricula	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	5,000	USD	6,468	
Counselling (incl. training of counsellors)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	133,056	USD	172,129	
Professional training courses (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	405,000	USD	523,833	
On-the-job training (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	75,000	USD	97,025	
Health insurance during training course	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	8,000	USD	10,349	
In-company training of the trainers	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	10,500	USD	13,583	
Adult vocational education scheme (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	58,000	USD	75,032	
Salary subsidies for hired participants following training completion or vocational education	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	400,000	USD	517,464	
Training to support job application (DSA incl.)	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	37,800	USD	48,900	
Salary subsidies for participants placed in-company without training	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	1,050,000	USD	1,358,344	
Gender and minorities' concerns mainstreaming	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	8,333	USD	10,781	
Staff costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	164,100	USD	212,290	
Running costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	137,424	USD	177,779	
Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	26,375	USD	34,120	
<b>Total Activity Result 3 "Job placement and training"</b>		X	X	X	X	X	X	X	X	X	X	X	X	X	HACT	EUR	2,518,668	USD	3,256,199	
Establishment of mechanism ensuring quality																	EUR		USD	
																	EUR		USD	

Covered under the UNDP  
 Project budget

												HACT	Covered under the UNDP funded preparatory assistance budget			
		X	X	X	X	X	X	X	X	X	X		EUR	USD		
Strengthening of financial and accounting system	X	X	X	X	X	X	X	X	X	X	X	X	EUR	60,000	USD	77,620
Development of organisation management capacity	X	X	X	X	X	X	X	X	X	X	X	X	EUR	10,000	USD	12,937
Establishment of database to register participant and improvement of database system		X	X	X	X	X	X	X	X	X	X	X	EUR	15,000	USD	19,405
Embedding of capacity development expertise in APPK	X	X	X	X	X	X	X	X	X	X	X	X	EUR	36,000	USD	46,572
Development of APPK staff hard and soft skills	X	X	X	X	X	X	X	X	X	X	X	X	EUR	16,500	USD	21,345
Development of in-house capacity to conduct labour market analysis	X	X	X	X	X	X	X	X	X	X	X	X	EUR	4,400	USD	5,692
Training of experts to develop new training curricula	X	X	X	X	X	X	X	X	X	X	X	X	EUR	20,000	USD	25,873
Development of training methodology and standardisation	X	X	X	X	X	X	X	X	X	X	X	X	EUR	27,500	USD	35,576
Establishment of tools to ensure output-orientated monitoring	X	X	X	X	X	X	X	X	X	X	X	X	EUR	5,500	USD	7,115
Management of public information strategy	X	X	X	X	X	X	X	X	X	X	X	X	EUR	194,100	USD	242,290
Staff costs	X	X	X	X	X	X	X	X	X	X	X	X	EUR	137,424	USD	177,779
Running costs	X	X	X	X	X	X	X	X	X	X	X	X	EUR	26,375	USD	34,120
Monitoring and evaluation costs	X	X	X	X	X	X	X	X	X	X	X	X	EUR	522,789	USD	676,924
<b>Total Activity Result 4 "Capacity Development"</b>		X	X	X	X	X	X	X	X	X	X	X	EUR	1,245,003	USD	1,631,642
<b>TOTAL</b>													€VALUE	USD		

1USD=0.773 EUROS                      0.773



Key Activities	Account-Budget Description	Units	Costs/Unit	Months	EUR	USD
<b>COMPONANT A : UNDP IMPLEMENTING COSTS</b>						
<b>I. Staff Costs</b>						
<b>International staff</b>						
Programme Manager	71100-ALD Employee Costs	1	€ 9,496.83	33	€ 313,395	\$ 405,427
Programme Specialist	71100-ALD Employee Costs	1	€ 7,395.67	36	€ 266,244	\$ 344,430
<b>International Staff Costs</b>					€ 579,640	\$ 749,857
<b>National staff</b>						
Operations Manager	71405-Service Contracts-Individuals	1	€ 1,612.75	33	€ 53,221	\$ 68,850
Public Relations and Communication Officer	71405-Service Contracts-Individuals	1	€ 1,442.65	33	€ 47,607	\$ 61,588
Monitoring Field Officer	71405-Service Contracts-Individuals	3	€ 1,259.95	33	€ 124,735	\$ 161,365
Finance & Severance Programme Officer	71405-Service Contracts-Individuals	1	€ 1,256.95	33	€ 41,479	\$ 53,660
Programme Associate	71405-Service Contracts-Individuals	1	€ 886.15	33	€ 29,243	\$ 37,830
<b>National Staff Costs</b>					€ 296,286	\$ 383,293
<b>Sub-Total Staff Costs</b>					€ 875,925	\$ 1,133,150
<b>II. Office Running Costs</b>						
<b>Communication</b>						
Communication charges	72400-Communication and Telephone Charges	9	€ 129.00	36	€ 41,796	\$ 54,070
<b>Communication Costs</b>					€ 41,796	\$ 54,070
<b>Supplies</b>						
Stationary and other Office Supplies	72505-Stationery and other Office Supplies	1	€ 228.24	36	€ 8,217	\$ 10,630
<b>Office Supplies Costs</b>					€ 8,217	\$ 10,630
<b>Equipment and Furniture</b>						
Office Equipment and furniture	72205-Office Equipment	9	€ 1,311.45	1	€ 11,803	\$ 15,269
Vehicles	72215-Transportation Equipment	2	€ 25,000.00	1	€ 50,000	\$ 64,683
Vehicles Insurance	74505-Transportation Equipment Insurance	4	€ 500.00	3	€ 6,000	\$ 7,762
Travel Expenses including fuel	71600-Traveling	1	€ 12,109.40	3	€ 36,328	\$ 46,996
Computers	72805-Acquisition of Computer Hardware	6	€ 1,300.00	1	€ 7,800	\$ 10,091
Maintenance and Licensing of Hardware and Software	73305-Maintenance and Licensing of Hardware	9	€ 480.00	3	€ 12,960	\$ 16,766
Renting and maintenance of other Office Equipment	73405-Renting and maintenance of other Office Equipment	1	€ 470.00	36	€ 16,920	\$ 21,889
<b>Equipment and Furniture Costs</b>					€ 141,811	\$ 183,456
<b>Rental and Maintenance - Premises</b>						
Office rent	73105-Rent	1	€ 2,388.00	36	€ 85,968	\$ 111,213
<b>Rental and Maintenance - Premises Costs</b>					€ 85,968	\$ 111,213
<b>Other Expenses</b>						
Training and seminars	72145-Training and education Services	1	€ 3,000.00	3	€ 9,000	\$ 11,643
Hospitality	72705-Hospitality - Special Events	1	€ 1,902.00	3	€ 5,706	\$ 7,382
Translation	74220-Translation Costs	1	€ 2,500.00	3	€ 7,500	\$ 9,702
Bank Charges	74510-Bank Charges	1	€ 3,217.00	3	€ 9,651	\$ 12,485
Facilities and Administration	75105-Facilities and Administration	1	€ 761.00	3	€ 2,283	\$ 2,953
Medical staff reimbursement	73505-Reimbursement Costs-Support Ser.	1	€ 12,000.00	1	€ 12,000	\$ 15,524
Foreign Exchange Transaction Loss	76105-Foreign Exchange Transaction Loss	3	€ 634.00	3	€ 5,706	\$ 7,382
<b>Other Expenses Costs</b>					€ 51,846	\$ 67,071
<b>Sub-Total Running Costs</b>					€ 329,638	\$ 426,440
<b>III. Activity Costs</b>						

<b>1. Severance Payment</b>							
Severance Payment (12 months)	72170-SC-Humanitarian Aid	1,800	€ 215.00	12	€ 4,644,000	\$ 6,007,762	
<b>Severance Payment Costs</b>					€ 4,644,000	\$ 6,007,762	
<b>2. Communication Plan</b>							
Communication	72135-Communication Services	1	€ 10,000.00	3	€ 30,000	\$ 38,810	
Information Technology Services	72140-Information Technology Services	1	€ 3,170.00	3	€ 9,510	\$ 12,303	
Printing and Publication	74210-Printing and Publication	1	€ 5,000.00	3	€ 15,000	\$ 19,405	
Travel Tickets	71605-Travel Tickets - International	1	€ 1,200.00	3	€ 3,600	\$ 4,657	
<b>Communication Plan Costs</b>					€ 58,110	\$ 75,175	
<b>Sub-Total Activity Costs</b>					€ 4,702,110	\$ 6,082,937	
<b>IV. Programme Evaluation</b>							
<b>Monitoring and Evaluation</b>							
Monitoring and Evaluation	74110-Evaluation and Auditing Fees	1	€ 25,000.00	3	€ 75,000	\$ 97,025	
<b>M&amp;E Costs</b>					€ 75,000	\$ 97,025	
<b>UNDP TOTAL IMPLEMENTING COSTS</b>					€ 5,982,673	\$ 7,739,551	
<b>COMPONANT B : APPK IMPLEMENTING COSTS</b>							
<b>I. APPK staff</b>							
<b>National staff</b>							
Full time staff	HACT	1.00	€ 10,433.33	36	€ 375,600	\$ 485,899	
Part time staff	HACT	0.70	€ 9,900.00	36	€ 249,480	\$ 322,743	
Part time support staff	HACT	0.30	€ 2,900.00	36	€ 31,320	\$ 40,517	
<b>Staff Costs</b>					€ 656,400	\$ 849,159	
<b>II. APPK Running Costs</b>							
<b>Communication</b>							
Communication	72420- Communication Charges	1.00	1,254.00 €	36	€ 45,144	\$ 58,401	
<b>Communication Costs</b>					€ 45,144	\$ 58,401	
<b>Supplies</b>							
Stationary and other Office Supplies	72505-Stationery and other Office Supplies	1.00	1,070.00 €	36	€ 38,520	\$ 49,832	
<b>Supplies costs</b>					€ 38,520	\$ 49,832	
<b>Equipment and furniture</b>							
Office Equipment and furniture	72205-Office Equipment and furniture	1.00	21,780.00 €	1	€ 21,780	\$ 28,176	
Vehicles	72215-Transportation Equipment	8.00	12,500.00 €	1	€ 100,000	\$ 129,366	
IT supply	72805-Acquisition of Computer Hardware equipments	1.00	3,800.00 €	1	€ 3,800	\$ 4,916	
Maintenance and Licensing of Hard and software	73305-Maintenance and Licensing of Hardware	1.00	200.00 €	36	€ 7,200	\$ 9,314	
Vehicles Insurance	74505-Transportation Equipment Insurance	11.00	420.83 €	36	€ 166,649	\$ 215,587	
<b>Equipment and Furniture Costs</b>					€ 299,429	\$ 387,359	
<b>Rental and Maintenance - Premises</b>							
Rent in 5 regional offices	73105-Rent and Maintenance-Premises	6.00	512.97 €	36	€ 110,802	\$ 143,340	
Security-related premises requirements	73205-Premises Alterations	6.00	50.00 €	36	€ 10,800	\$ 13,972	
<b>Rental and Maintenance - Premises costs</b>					€ 121,602	\$ 157,311	
<b>Other Expenses</b>							
Hospitality - Special Events with guests external to APPK	72705-Hospitalty - Special Events	1.00	4,000.00 €	3	€ 12,000	\$ 15,524	
Translation, printing, publication and media (advertisement) Costs	74220-Translation, printing, publication and media (advertisement) Costs	1.00	750.00 €	36	€ 27,000	\$ 34,929	
Bank Charges, claims and adjustments	74510-Bank Charges	1.00	2,000.00 €	3	€ 6,000	\$ 7,762	
<b>Other Expenses Costs</b>					€ 45,000	\$ 58,215	
<b>Sub-Total Running Costs</b>					€ 549,694	\$ 711,118	
<b>III. Activity Costs</b>							

1. Registration and Orientation						
Counselling (1/3)	0.33	11,200.00 €	36	€ 133,056	\$ 172,129	
Refining assessment of profiles of ex-KPC members not joining the new force	1,800.00	20.00 €	1	€ 36,000	\$ 46,572	
Registration of participants and induction briefing	1,800.00	15.00 €	1	€ 27,000	\$ 34,929	
Development of customised training curricula	1.00	5,800.00 €	1	€ 5,800	\$ 7,503	
Orientation Training (3 days)	1,800.00	46.00 €	1	€ 82,800	\$ 107,115	
DSA - Local (incl. transport and meals)	1,800.00	36.00 €	1	€ 64,800	\$ 83,829	
<b>Orientation Training Costs</b>				<b>€ 349,456</b>	<b>\$ 452,078</b>	
2. Business Assistance						
Counselling (1/3)	0.33	11,200.00 €	36	€ 133,056	\$ 172,129	
Training (7 days)	700.00	200.00 €	1	€ 140,000	\$ 181,113	
Daily subsistence allowance (incl. transport and meals)	700.00	104.00 €	1	€ 72,800	\$ 94,179	
Grants (600 beneficiaries)	600.00	2,500.00 €	1	€ 1,500,000	\$ 1,940,492	
Preparation for job application (for those beneficiaries failing to produce a viable	100.00	30.00 €	1	€ 3,000	\$ 3,881	
Daily subsistence allowance (incl. transport and meals)	100.00	24.00 €	1	€ 2,400	\$ 3,105	
Job Placements Subsidies (6 months)	100.00	1,500.00 €	1	€ 150,000	\$ 194,049	
<b>Business Assistance Costs</b>				<b>€ 2,001,256</b>	<b>\$ 2,588,947</b>	
3. Job Placement and professional training						
Development of specific training curricula	5.00	1,000.00 €	1	€ 5,000	\$ 6,468	
Counselling (1/3)	0.33	11,200.00 €	36	€ 133,056	\$ 172,129	
Professional training courses (3 months incl. preparation for job application) incl. trainers	300.00	900.00 €	1	€ 270,000	\$ 349,288	
Daily subsistence allowance (incl. transport and meals)	300.00	450.00 €	1	€ 135,000	\$ 174,644	
On-the-job training costs (3 months)+ "compensation" to employers	100.00	300.00 €	1	€ 30,000	\$ 38,810	
Daily subsistence allowance (incl. transport and meals)	100.00	450.00 €	1	€ 45,000	\$ 58,215	
Health and Accidents Insurance for PP teaching part in Trainings	400.00	20.00 €	1	€ 8,000	\$ 10,349	
In-company train-the-trainers (7 groups x 14 PP's)	7.00	1,500.00 €	1	€ 10,500	\$ 13,583	
Adult vocational education fee	50.00	710.00 €	1	€ 35,500	\$ 45,925	
Daily subsistence allowance (incl. transport and meals)	50.00	450.00 €	1	€ 22,500	\$ 29,107	
Salary subsidies (4months)	400.00	1,000.00 €	1	€ 400,000	\$ 517,464	
Training costs preparation for job application (2days)	700.00	30.00 €	1	€ 21,000	\$ 27,167	
Daily subsistence allowance (incl. transport and meals)	700.00	24.00 €	1	€ 16,800	\$ 21,734	
Salary subsidies (6 months)	700.00	1,500.00 €	1	€ 1,050,000	\$ 1,358,344	
<b>"Job Placement" Costs</b>				<b>€ 2,182,356</b>	<b>\$ 2,823,229</b>	
4. Capacity Development of APPK incl. preparatory activities						
Development of organisation management capacity (seminars, workshop and expert advice)	4.00	15,000.00 €	1	€ 60,000	\$ 77,620	
Establishment of database to register participants and Improvement of database	1.00	10,000.00 €	1	€ 10,000	\$ 12,937	
Embedding of capacity development expertise	3.00	5,000.00 €	1	€ 15,000	\$ 19,405	
Development of APPK staff hard and soft skills	12.00	3,000.00 €	1	€ 36,000	\$ 46,572	
Development of in-house capacity to conduct labour market analysis	3.00	5,500.00 €	1	€ 16,500	\$ 21,345	
Training of experts to develop of new training curricula	2.00	2,200.00 €	1	€ 4,400	\$ 5,692	
Development training methods and standardisation of training curricula	10.00	2,000.00 €	1	€ 20,000	\$ 25,873	
Establishment of tools to ensure output-orientated monitoring	5.00	5,500.00 €	1	€ 27,500	\$ 35,576	
Enhancement of Public Information Strategy	1.00	5,500.00 €	1	€ 5,500	\$ 7,115	
<b>Capacity Development Costs</b>				<b>€ 194,900</b>	<b>\$ 252,135</b>	
<b>Sub-Total Activity Costs</b>				<b>€ 4,727,968</b>	<b>\$ 6,116,388</b>	
IV. Gender and Minorities Mainstreaming						
Gender and Minorities Mainstreaming						

Focus groups with women not joining the new force prior or following registration		2.00	2,000.00 €		1	€ 4,000	\$ 5,175
Focus groups with minorities not joining the new force prior or following registration		6.00	1,500.00 €		1	€ 9,000	\$ 11,643
Training of counsellors about gender specificities, including development of		1.00	3,000.00 €		1	€ 3,000	\$ 3,881
Training of counsellors about minorities' potential specificities including development		1.00	3,000.00 €		1	€ 3,000	\$ 3,881
Support activities related to gender and minorities		1.00	6,000.00 €		1	€ 6,000	\$ 7,762
<b>Gender and Minorities Mainstreaming Costs</b>						<b>€ 25,000</b>	<b>\$ 32,342</b>
<b>V. Programme Evaluation</b>							
<b>Monitoring and evaluation</b>							
Monitoring and evaluation costs	HACT	1	€ 25,000.00		3	€ 75,000	\$ 97,025
Auditing costs	HACT	1	€ 30,500.00		1	€ 30,500	\$ 39,457
<b>M&amp;ECosts</b>						<b>€ 105,500</b>	<b>\$ 136,481</b>
<b>APPK TOTAL IMPLEMENTING COSTS</b>						<b>€ 6,064,562</b>	<b>\$ 7,845,488</b>
<b>IV.Overhead Costs</b>							
<b>Overheads</b>							
GMS and communication costs						€ 963,779	\$ 1,246,803
<b>Overheads</b>						<b>€ 963,779</b>	<b>\$ 1,246,803</b>
<b>TOTAL RESETTLEMENT PROGRAMME BUDGET</b>						<b>€ 13,011,014</b>	<b>\$ 16,831,842</b>

1 USD = 0.773 EURO

0.773

Key Activities	Account-Budget Description	Units	Costs/Unit	Months	EUR	USD
<b>COMPONANT A : UNDP IMPLEMENTING COSTS</b>						
<b>I. Staff Costs</b>						
International staff						
International Staff Costs					€ 579,640	\$ 749,857
National staff						
National Staff Costs					€ 296,286	\$ 383,293
<b>Sub-Total Staff Costs</b>					<b>€ 875,925</b>	<b>\$ 1,133,150</b>
<b>II. Office Running Costs</b>						
Communication						
Communication Costs					€ 41,796	\$ 54,070
Supplies						
Office Supplies Costs					€ 8,217	\$ 10,630
Equipment and Furniture						
Equipment and Furniture Costs					€ 141,811	\$ 183,456
Rental and Maintenance - Premises						
Rental and Maintenance - Premises Costs					€ 85,968	\$ 111,213
Other Expenses						
Other Expenses Costs					€ 51,846	\$ 67,071
<b>Sub-Total Running Costs</b>					<b>€ 329,638</b>	<b>\$ 426,440</b>
<b>III. Activity Costs</b>						
1. Severance Payment						
Severance Payment Costs					€ 4,644,000	\$ 6,007,762
2. Communication Plan						
Communication Plan Costs					€ 58,110	\$ 75,175
<b>Sub-Total Activity Costs</b>					<b>€ 4,702,110</b>	<b>\$ 6,082,937</b>
<b>IV. Programme Evaluation</b>						
Monitoring and Evaluation						
M&E Costs					€ 75,000	\$ 97,025
<b>UNDP TOTAL IMPLEMENTING COSTS</b>					<b>€ 5,982,673</b>	<b>\$ 7,739,551</b>
<b>COMPONANT B : APPK IMPLEMENTING COSTS</b>						
<b>I. APPK staff</b>						
National staff						
Staff Costs					€ 656,400	\$ 849,159
<b>II. APPK Running Costs</b>						
Communication						
Communication Costs					€ 45,144	\$ 58,401
Supplies						
Supplies costs					€ 38,520	\$ 49,832
Equipment and furniture						
Equipment and Furniture Costs					€ 299,429	\$ 387,359
Rental and Maintenance - Premises						
Rental and Maintenance - Premises costs					€ 121,602	\$ 157,311
Other Expenses						
Other Expenses Costs					€ 45,000	\$ 58,215

<b>Sub-Total Running Costs</b>		€	549,694	\$	711,118
<b>III. Activity Costs</b>					
1. Registration and Orientation					
Orientation Training Costs		€	349,456	\$	452,078
2. Business Assistance					
Business Assistance Costs		€	2,001,256	\$	2,588,947
3. Job Placement and professional training					
"Job Placement" Costs		€	2,182,356	\$	2,823,229
4. Capacity Development of APPK incl. preparatory activities					
Capacity Development Costs		€	194,900	\$	252,135
<b>Sub-Total Activity Costs</b>		€	<b>4,727,968</b>	\$	<b>6,116,388</b>
<b>IV. Gender and Minorities Mainstreaming</b>					
Gender and Minorities Mainstreaming					
Gender and Minorities Mainstreaming Costs		€	25,000	\$	32,342
<b>V. Programme Evaluation</b>					
Monitoring and evaluation					
M&ECosts		€	105,500	\$	136,481
<b>APPK TOTAL IMPLEMENTING COSTS</b>		€	<b>6,064,562</b>	\$	<b>7,845,488</b>
<b>IV.Overhead Costs</b>					
Overheads					
Overheads		€	963,779	\$	1,246,803
<b>TOTAL RESETTLEMENT PROGRAMME BUDGET</b>		€	<b>13,011,014</b>	\$	<b>16,831,842</b>

1 USD = 0.773 EURO

0.773