

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: 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

Output Indicator: At least 80% of beneficiaries participating with commitment in Resettlement Programme and properly briefed and orientated

Implementing partner: UNDP Kosovo

Other Partners: APPK

Programme Period: 2008-09
Programme Component: Crisis Prevention and Recovery
Project Title: KPC Resettlement Programme – Component A (Creation of an enabling environment, management, communication and severance payments)
Project ID:
Project Duration: 36 months
Management Arrangement: DEX

Total resources required: USD 8.9 million¹
(See note on budget attached)


Agreed by Frode Mauring:

Mr. Frode Mauring, Resident Representative, UNDP Kosovo

¹ 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 the end of October 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 A: Creation of an enabling environment, management, communication and severance payments
<i>Proposed Duration:</i>	36 months
<i>Proposing UN Agency:</i>	UNDP Kosovo
<i>Project Partners:</i>	Office of the KPC Coordinator (OKPCC), NATO, Kosovo Protection Corps (KPC), Office of the Prime Minister of Kosovo (OPM), Ministry of Labour and Social Welfare (MLSW), Assembly of Kosovo – Committee for Internal Affairs and Security
<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
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Executive Summary

Modernization of Kosovo's security architecture has prompted Kosovo authorities and the international community to dissolve the Kosovo Protection Corps (KPC) civil protection body established in 1999. The resettlement of up to 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 for KPC members. This Programme will be part of an integrated strategy which also includes pension provision by the Kosovo authorities and the disbursement of a severance package to entitled personnel. At the request of international actors such as NATO, the Office of the KPC Coordinator, and in conjunction with the KPC and other local actors, UNDP Kosovo will undertake a Programme to foster an enabling environment for the resettlement of ex-KPC members in Kosovo, including establishment of a mechanism for operationalization of the severance disbursement system.

Note: The programme component outlined in this document is integral to the overall Resettlement Programme, and indivisible from the related project document "Resettlement Programme - Component B" implemented by a major local implementing partner and aimed at providing reintegration assistance (NGO Implementation).

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 functions¹. 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.

¹ Paragraph 16 of the Secretary-General's Report of 12th 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)². 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 KPC³. 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 Issues⁴. 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

² 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.

³ 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).

⁴ 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 Programme⁵, 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 administering 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 KPC'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.

⁵ *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 livelihoods⁶ (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 authorities⁷. The NATO TF, and therefore the KPC Resettlement Programme, will not deal with pensions.

⁶ 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.

⁷ 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"⁸ 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 KLA⁹, 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 KFOR¹⁰, 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 civilians¹¹, the KPC is organized into a central KPC Headquarters, 6 Protection Zone commands and 8 unit commands¹². Further information on the KPC is

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

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

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

¹¹ 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.

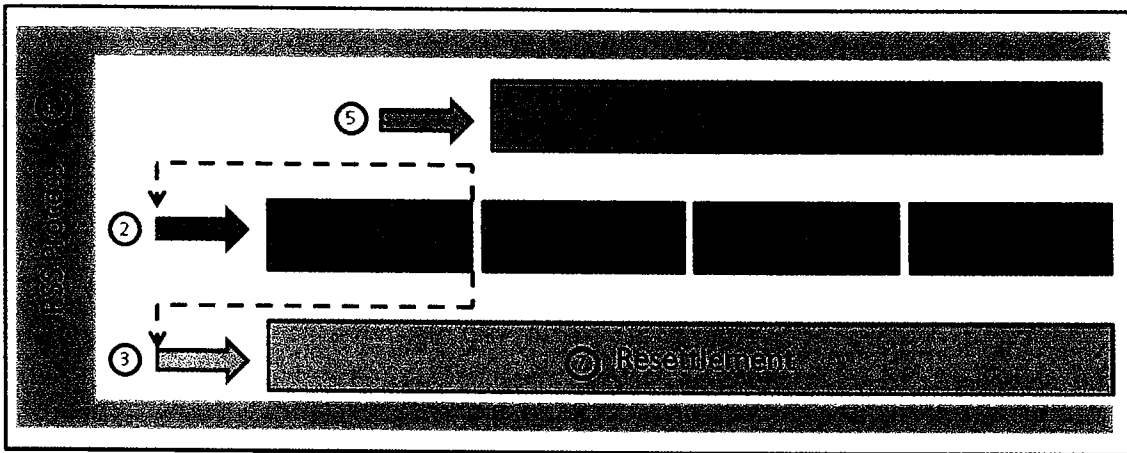
On 12 June 2008, the North Atlantic Council, NATO's highest level political authority, agreed to begin implementation of NATO's 'new tasks' in Kosovo. NATO Allies have as such agreed to supervise the

¹² 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.

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 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 livelihoods in order for KPC members to achieve the transition with dignity and the maintenance of an appropriate status.

To 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; 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 RPT to Resettlement Programme Staff, 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, OKPCC and 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. 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.

In that view, but also in order for the Resettlement Programme to have lasting benefits in Kosovo, the envisaged resettlement assistance will be delivered by a UNDP Kosovo-based implementing partner (KPC Resettlement Programme Component B). Their expertise in employment generation and understanding of the Kosovo socio-economic realities as well as of the KPC's particular requirements will further facilitate the provision of quality services to the KPC. 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 realise an interim source of income during the first year of their transition (KPC 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 therefore been 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 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 essential 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, has the confidence of the KPC, and builds on existing local partners' resources and expertise. Adoption of this plan will enable a quality organization to be prepared for the resettlement of ex-KPC members within the demanding timescales.

2.1. Programme Objectives

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 B on Reintegration Assistance. 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 A on fostering an enabling environment for the resettlement process. It will be fully realised by the Programme Team, with the managerial support of UNDP throughout.

Output 1: 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

Activity result 1.1: A severance is paid to former KPC members to provide them and their families with livelihoods while seeking a new source of revenue

This result will be achieved through:

- A severance payment equivalent to 12 months salary, paid monthly
- On an exceptional basis and upon provision of a viable business plan, aggregated payments of part of the severance payment

Activity result 1.2: The KPC and the Kosovo society understand the resettlement process, its rationale and associated benefits

This result will be achieved through:

- An internal communication strategy to encourage potential participants to register.
- A communications plan during the life-time of the project which is coordinated with the broader Communications Plan run by NATO and the Kosovo authorities.

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 resettlement 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 KPC personnel responsible for KPC Dissolution as well as with the government focus for KPC legacy issues planned to be established in the MLSW.

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.

2.4.3. 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.

Most of the individuals are expected to register in one of the UNDP/APPK resettlement programme offices for resettlement 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 fail during 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.

Similarly, 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. Disbursements of the severance 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

Severance Disbursement Mechanism

Ex-members of the KPC who are eligible to enter the Resettlement Programme (see Component B) will also be eligible for a severance package equivalent to 12 months salary, payable on demobilisation, provided that the necessary funding is provided. The level of payment will be determined in the same way as recommended for pension payments, i.e. the average monthly salary of the last three years paid to the individual KPC member. The payments will be paid monthly by UNDP through bank transfer into an account nominated by the beneficiary.

The UNDP will operate the package through a well-established bank that has offices throughout Kosovo and a strong working relationship with the UNDP. An account will be established that makes monthly payments by electronic transfer to all beneficiaries in accordance with an instruction produced by UNDP Project Management.

Beneficiaries will be required to register at UNDP/APPK regional offices during the period January to May 2009, in order to receive severance payments and to be briefed on the package. They will be expected to provide proof of identity, contact details and bank account details. These will be aggregated and passed securely to the Finance and Severance Programme Officer who will prepare a nominal roll and establish the appropriate level of payment with KPC HQ. Payments will be paid in arrears, starting after an individual's demobilization. For the vast majority of ex-KPC members this date will be 14 June 2009 but certain individuals may be demobilized earlier or, exceptionally, later than this date, for example those that fail to complete training for the new force.

Registration for severance payments, while carried out by Resettlement Programme counsellors will not require individuals to enter the Resettlement Programme in order to qualify for payments.

UNDP Project Staff will establish and verify a list of potential participants in the Resettlement Programme and the Severance Payment Scheme. This will be reconciled with KPC records. Members of the KPC who do not appear for registration will be contacted by Project Staff in order to achieve comprehensive implementation.

Communication Plan

An effective Communication Plan will be an essential part of the Resettlement Programme. This plan will have to be developed in conjunction with NATO and the OKPCC, while it exists. NATO has the lead on a Communication Plan for all three new tasks – dissolution of the KPC, the stand-up of the new force, and the formation of a new administrative body to oversee the new force. It is therefore important that the Programme's Communications Plan is coordinated with NATO's broader Plan. Programme staff have already liaised with OKPCC and NATO on these issues and are part of a new NATO-led WG to address these issues. In addition, it is planned to recruit a communications expert, with the ability to manage a web-site, to the Programme staff.

The Programme's Communication Plan will be instigated with five main objectives:

- To inform KPC about the Resettlement Programme, its provisions and procedures;
- To manage overly high expectations of benefits;
- To convince KPC members that the Resettlement programme will help them to create appropriate and sustainable livelihoods and thus develop their motivation to register in and commit to the programme;
- To inform potential employers about the skills of ex-KPC members and encourage them to offer employment through UNDP/APPK offices;
- In conjunction with NATO, to develop local awareness and public acceptance of the process to facilitate integration.

In addition to this, as a separate but coordinated part of the overall Resettlement Programme, a strategy for Kosovo Government's involvement is intended to convince the Government to support the Programme, and in particular encourage public employers to recruit ex-KPC members where this is possible.

The UNDP-led RPT has already met with all KPC Commanders to discuss resettlement and is working with NATO (Public Information Branch at HQ KFOR), the OKPCC and the KPC to ensure that the to-be designed

Communications Plan for the Resettlement Programme is integrated into the wider communication strategy for the dissolution of the KPC and stand-up of the new force.

Programme staff will also support the KPC Coordinator in visits and “roadshows” from September to December 2008 that are intended to inform all KPC members about the Resettlement Programme and its provisions. A Programme web-site for the Resettlement Programme will be established before the programme is launched in order to provide public information about resettlement registration mechanism, reintegration benefits and severance entitlement.

Senior Government presence at the KPC Commemoration Parade planned for December 2008 will also be used to establish, publicly, Government support for the Programme and send key messages to the KPC. The momentum created by the Parade will also facilitate outreach by potential private and public employers, with details on how to express interest in recruiting ex-KPC members, what the programme consists of and what the opportunities are.

2.5. Mainstreaming a Gender Dimension in Programming

There are currently 89 women in 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.

The RPT has already sought the advisory support of two UNDP Kosovo gender experts in order to ensure that due care is taken to deliver gender-sensitive reintegration assistance. The findings of the on-going socio-economic survey are expected to provide greater understanding of the 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% GSM 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 implementing partner'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 new force 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 new force 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-government 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-government 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

It has been acknowledged that UNDP and other security stakeholders in Kosovo have common interests, namely to ensure the orderly dissolution of the KPC, to develop a governance structure and civilian control in the new security oversight institutions and to ensure that KPC dissolution does not negatively impact on human security (either in disaster management and response capacity or in terms of a mishandled demobilisation and resettlement programme).

Ensuring coordination of all the stakeholders involved in the dissolution of the KPC, including in particular Kosovo Institutions, the OKPCC, NATO IS, and KFOR will be a key feature of this programme. All these actors have a seat in the WGS and its sub-working groups, which remain the key mechanism to ensure coordination, foster partnerships and bolster synergies. UNDP Kosovo has accordingly and since the earliest stage of the discussions on the KPC dissolution engaged with or through the OKPCC in close consultation with all these stakeholders. The representation of UNDP Kosovo at the WGS and its sub-working groups has obviously contributed to increasing coordination of its activities during the preparatory assistance phase (KPC PA).

At the working level a partnership agreement has been concluded with UNDP's major local implementing partner. Coordination of their activities with other stakeholders will be realized through the UNDP in its capacity as managing agency.

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

Programme activities and severance will be carried out by UNDP Kosovo in Prishtinë / Priština under the Direct Execution Modality. This means that these activities will be carried out directly by the UNDP Programme team. The local implementing partner will however deliver the reintegration assistance under an NGO Implementation modality – this means that the UNDP and the NGO will work closely together in a partnership agreement to deliver resettlement activities.

The 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 tool and assurance modality will support the Resettlement Programme more effectively than a specially created Project Management System produced just for the Project. This means that the project management team can be kept small and the number of expensive international posts would be kept to a minimum of two.

UNDP Kosovo and the local implementing partner will assume 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 in any particular requirements of the NATO Trust Fund. UNDP Kosovo will be responsible for managing and reporting back to donors via NATO SHAPE on the resources allocated to the work plan and detailed budget.

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 start 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 invited 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 of 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. Programme Team

The KPC Resettlement Programme Component A will be implemented by a UNDP Project Team overseeing all activities and disbursing project funds. Crucially, the Team will also coordinate severance payments with other aspects of the Resettlement Programme (specifically, the Reintegration Assistance – Component B). The Team will consist of two international and seven local personnel, to include UNDP RPT personnel in order to ensure continuity and institutional memory.

APPK will implement the resettlement assistance with field offices throughout Kosovo through its own expert staff including counsellors. Training will be outsourced through a matrix of public and private organizations which are not considered as directly part of the programme team.

The following roles will be distributed within the UNDP 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.

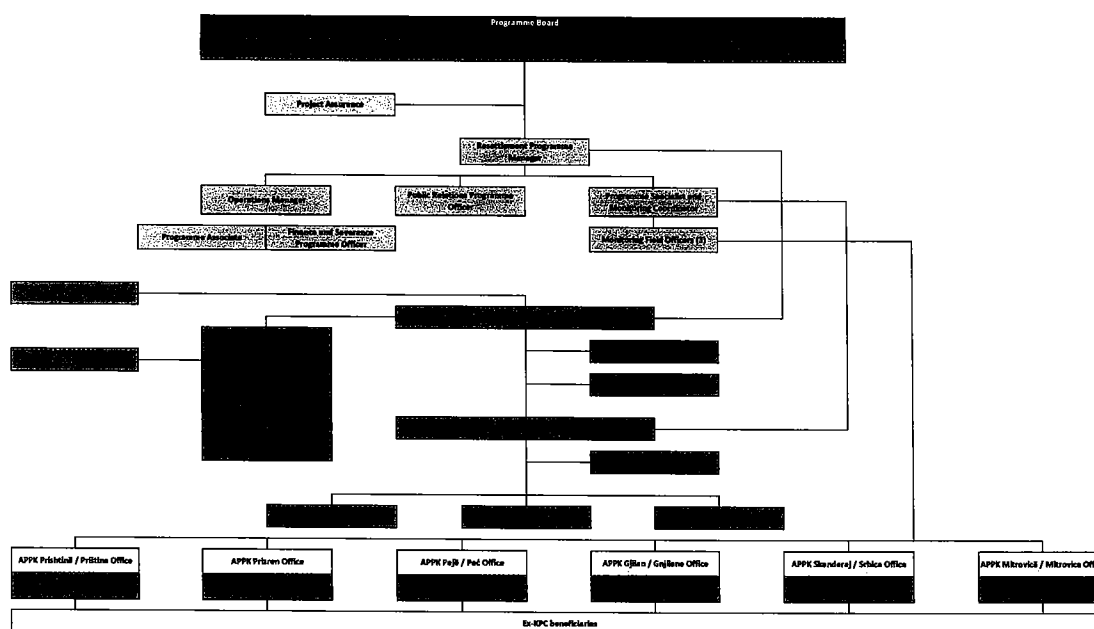
3.3.6. Public Relations Programme Officer

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 inquiries 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. Project 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 the 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. Donor and stakeholder 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		

			of the programme P= 3										
NATO fails to produce a suitable KPC dissolution / demobilisation plan	Operational Organizational		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>Output 1 Component A</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><u>Baseline:</u> KPC in uniform serving in KPC with no knowledge of Resettlement Programme and implications</p> <p><u>Indicator:</u> 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"> ▪ Conduct internal communication strategy to inform beneficiaries and stakeholders and deal with external media interest ▪ Register all beneficiaries for severance payments ▪ Establish mechanism for payment ▪ Start and continue payments for those leaving before Dissolution ▪ Start and continue payments for main body after Dissolution ▪ Establish monitoring system ▪ Monitor payments and report ▪ Assess and decide on requests for aggregated payments <p><u>Targets (year 2)</u></p> <ul style="list-style-type: none"> ▪ Continue payments to 12 month point for beneficiaries 	<p>1. Activity Result: 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"> ▪ Monthly payment over 12 months ▪ Aggregated payment on exceptional basis <p>2. Activity Result The KPC and the Kosovo society understand the Resettlement Programme, its rationale and associated benefits</p> <ul style="list-style-type: none"> ▪ Internal communication strategy to encourage potential participants to register ▪ Communications plan during the life-time of the programme 	<p>UNDP Kosovo</p>	<p>Severance payment Staff costs Running costs Monitoring and evaluation costs Output total:</p>	<p>4,644,000 437,963 164,819 37,500 5,284,281</p>	<p>6,007,762 566,575 213,220 48,513 6,836,070</p>
				<p>Communication Plan Staff costs Running costs Monitoring and evaluation costs Output total:</p>	<p>58,110 437,963 164,819 37,500 698,391</p>	<p>75,175 566,575 213,220 48,513 903,483</p>

<p>Output 1 Component B Targeted reintegration assistance is provided to all ex-KPC members participating in the Resettlement Programme to support them generating alternative sources of income Baseline: Beneficiaries still serving in KPC but with some preparation for Resettlement Indicator: At least 80% of KPC beneficiaries successfully reintegrated in civilian life with sustainable livelihoods</p>	<ul style="list-style-type: none"> ▪ Monitor payments and report ▪ Conduct evaluation and report <p><u>Targets (year 3)</u></p> <ul style="list-style-type: none"> ▪ Conduct internal and external communications plan ▪ Conduct evaluation <p><u>Targets (year 1)</u></p> <ul style="list-style-type: none"> ▪ Register all beneficiaries ▪ Conduct initial briefings ▪ Counsel all beneficiaries ▪ Conduct orientation courses for all beneficiaries ▪ Assist and advise all resettlement plans ▪ Refer beneficiaries to psychological support as necessary ▪ Begin implementation of individual resettlement plans ▪ Ensure gender sensitive treatment ▪ Ensure minority sensitive treatment ▪ Business development – provide training, advice, grant assistance and administration and continuous individual counselling ▪ Job placement – provide advice, counselling, training and education, salary subsidy schemes and continuous after-care ▪ Conduct monitoring and report 	<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"> ▪ 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 benefits associated to the programme. ▪ 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 	<p>APPK</p>	<p><i>Counselling</i> <i>KPC profile refining</i> <i>Registration & induction briefing</i> <i>Orientation training curriculum dev</i> <i>Orientation training</i> <i>Gender/minorities mainstreaming</i> <i>Staff costs</i> <i>Running costs</i> <i>Monitoring and evaluation costs</i> <i>Output total:</i></p>	<p>133,056 36,000 27,000 5,800 147,600 8,333 164,100 137,424 26,375 685,688</p>	<p>172,129 46,572 34,929 7,503 190,944 10,781 212,290 177,779 34,120 887,047</p>
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	<ul style="list-style-type: none"> Conduct evaluation at 1st year point and report Develop capacity of APPK in order that the Programme is completely ready for the start of operations in Jan 09. Detailed activities are described in next column 	<ul style="list-style-type: none"> Referral to psychological support based on individuals' needs if applicable. 			
	<p><u>Targets (year 2)</u></p> <ul style="list-style-type: none"> Implement individual resettlement plans Business development – provide training, advice, grant assistance and administration and continuous individual counselling Job placement – provide advice, counselling, training and education, salary subsidy schemes and continuous after-care Ensure gender sensitive treatment Ensure minority sensitive treatment Conduct monitoring and report Conduct evaluation at 2nd year point and report 	<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"> 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) provided based on a business plan assessed as viable by counsellors. 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). Additional employability support as and if needed and providing recommendations made by APPK during the life 			

	<p>advice, counselling, training and education, salary subsidy schemes and continuous after-care</p> <ul style="list-style-type: none"> ▪ Ensure gender sensitive treatment ▪ Ensure minority sensitive treatment ▪ Conduct monitoring and report ▪ Conduct evaluation at 2nd year point and report 	<p>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"> ▪ 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 (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. ▪ 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 	<p>Training curricula dvt Counselling Professional training courses On-the-job training Health insurance of trainees In-company training of trainers Adult vocational education Salary subsidies following training Job application training Salary subsidies (no prior training) Gender & minorities mainstreaming Staff costs Running costs Monitoring and evaluation costs Output total:</p> <p>5,000 133,056 405,000 75,0000 8,000 10,500 58,000 400,000 37,800 1,050,000 8,333 164,100 137,424 26,375 2,518,588</p> <p>6,468 172,129 523,932 97,025 10,349 13,583 75,032 517,464 48,901 1,358,344 10,781 212,290 177,779 34,120 3,258,197</p>
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	<p>during the life-time of the Programme.</p> <ul style="list-style-type: none"> ▪ Additional employability support as and if needed and providing recommendations made by APPK during the life of the Programme. ▪ Vocational adult education provided by public schools accredited by the MEST (open for those participants who have not completed secondary education). 				
<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"> ▪ 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. ▪ Establishment of a database to register participants in the Resettlement Programme and ensure a joint monitoring 		<p>Quality assurance mechanism</p> <p>APPK project staff training</p> <p>Counsellors training</p> <p>Financial and accounting support</p> <p>Organisation mgt capacity support</p> <p>Database establishment</p> <p>Capacity development (dvt) expert</p> <p>APPK staff skills dvt</p> <p>In-house labour market analysis dvt</p> <p>New curricula dvt training</p> <p>Training standardisation dvt</p> <p>Output-orientated monitoring dvt</p> <p>Public info strategy dvt</p> <p>Staff costs</p> <p>Running costs</p> <p>Monitoring and evaluation costs</p> <p>Output total:</p>	<p>60,000</p> <p>10,000</p> <p>15,000</p> <p>36,000</p> <p>16,500</p> <p>4,400</p> <p>20,000</p> <p>27,500</p> <p>5,500</p> <p>164,100</p> <p>137,424</p> <p>26,375</p> <p>522,799</p>	<p>77,620</p> <p>12,937</p> <p>19,405</p> <p>46,572</p> <p>21,345</p> <p>5,692</p> <p>25,873</p> <p>35,576</p> <p>7,115</p> <p>212,290</p> <p>177,779</p> <p>34,120</p> <p>676,324</p>	

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											963,779	1,246,803												13,011,014	16,831,842																																																																																																																																																	
General Management Support costs and communication (8%)																						TOTAL RESETTLEMENT PROGRAMME BUDGET																																																																																																																																																				

Project numbers: TBD
 Programme title: KFC Resettlement Programme - Components A and B
 Management arrangement: DEX and NGO implementation
 Designated Institution: UNDP Kosovo and APPK

Expected Outputs	Key Activities	Resp. Partner	Fund/Donor	Timeframe (6 years)												Planned Budget		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Amount EUR	Amount USD	
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	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	4,844,000	6,007,762
	Staff costs (total/2)	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	269,820	374,929
	Running costs (total / 3 / 2)	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	148,143	191,647
	Monitoring and evaluation costs	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	164,819	213,220
	Total Activity Result 1 "Severance Payment"				X	X	X	X	X	X	X	X	X	X	X	X	6,438,559	8,187,518
	Implementation of communication strategy	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	30,000	38,810
	Information Technology Services	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	9,510	12,369
	Printing and Publication	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	15,000	19,405
	Travel Tickets	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	3,600	4,657
	Staff costs (total/2)	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	269,820	374,929
Running costs	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	148,143	191,647	
Monitoring and evaluation costs	UNDP Kosovo		X	X	X	X	X	X	X	X	X	X	X	X	X	164,819	213,220	
Total Activity Result 2 "Communication Plan"				X	X	X	X	X	X	X	X	X	X	X	X	698,302	903,482	
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	Counselling (incl. training of counsellors)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	133,056	172,129
	Refining of KPC profiles not joining the new force	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	36,000	46,572
	Registration and induction briefing	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	27,000	34,929
	Development of customised orientation training curriculum	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	5,800	7,503
	Orientation training (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	147,600	190,944
	Gender and minorities' concerns mainstreaming	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	8,333	10,761
	Staff costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	164,100	212,290
	Running costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	137,424	177,779
	Monitoring and evaluation costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	26,375	34,120
	Total Activity Result 1 "Registration and Orientation"				X	X	X	X	X	X	X	X	X	X	X	X	685,688	887,048
Total Activity Result 2 "Business Assistance"	Counselling (incl. training of counsellors)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	133,056	172,129
	Business training (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	212,800	275,281
	Grant provision for business establishment	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	1,500,000	1,940,492
	Training to support job application to those failing to produce a viable business plan during the training phase (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	5,400	6,986
	Job placement salary subsidies	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	150,000	194,049
	Gender and minorities' concerns mainstreaming	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	8,333	10,761
	Staff costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	164,100	212,290
	Running costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	137,424	177,779
	Monitoring and evaluation costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	26,375	34,120
	Total Activity Result 2 "Business Assistance"				X	X	X	X	X	X	X	X	X	X	X	X	2,337,488	3,023,917
Total Activity Result 3 "Job placement and training"	Development of tailored training curricula	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	5,000	6,469
	Counselling (incl. training of counsellors)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	133,056	172,129
	Professional training courses (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	405,000	523,933
	On-the-job training (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	75,000	97,025
	Health insurance during training course	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	8,000	10,346
	In-company training of the trainers	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	6,000	7,800
	Adult vocational education scheme (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	59,000	75,032
	Salary subsidies for hired participants following training completion or vocational education	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	400,000	517,464
	Training to support job application (DSA incl.)	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	37,800	48,900
	Salary subsidies for participants placed in-company without training	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	1,050,000	1,358,344
Gender and minorities' concerns mainstreaming	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	8,333	10,761	
Staff costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	164,100	212,290	
Running costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	137,424	177,779	
Monitoring and evaluation costs	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	26,375	34,120	
Total Activity Result 3 "Job placement and training"				X	X	X	X	X	X	X	X	X	X	X	X	2,518,588	3,258,199	
Establishment of mechanism ensuring quality	APPK		X	X	X	X	X	X	X	X	X	X	X	X	X	2,518,588	3,258,199	
Covered under the UNDP																		

Key Activities	Account-Budget Description	Units	Costs/Unit	Months	EUR	USD
COMPONANT A : UNDP IMPLEMENTING COSTS						
I. Staff Costs						
International staff						
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
International Staff Costs					€ 579,640	\$ 749,857
National staff						
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
National Staff Costs					€ 296,266	\$ 383,293
Sub-Total Staff Costs					€ 875,925	\$ 1,133,150
II. Office Running Costs						
Communication						
Communication charges	72400-Communication and Telephone Charges	9	€ 129.00	36	€ 41,796	\$ 54,070
Communication Costs					€ 41,796	\$ 54,070
Supplies						
Stationary and other Office Supplies	72505-Stationery and other Office Supplies	1	€ 228.24	36	€ 8,217	\$ 10,630
Office Supplies Costs					€ 8,217	\$ 10,630
Equipment and Furniture						
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
Equipment and Furniture Costs					€ 141,811	\$ 183,456
Rental and Maintenance - Premises						
Office rent	73105-Rent	1	€ 2,388.00	36	€ 85,968	\$ 111,213
Rental and Maintenance - Premises Costs					€ 85,968	\$ 111,213
Other Expenses						
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
Other Expenses Costs					€ 51,846	\$ 67,071
Sub-Total Running Costs					€ 329,638	\$ 426,440
III. Activity Costs						

1. Severance Payment						
Severance Payment (12 months)	72170-SC-Humanitarian Aid	1,800	€ 215.00	12	€ 4,644,000	\$ 6,007,762
Severance Payment Costs					€ 4,644,000	\$ 6,007,762
2. Communication Plan						
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
Communication Plan Costs					€ 58,110	\$ 75,175
Sub-Total Activity Costs					€ 4,702,110	\$ 6,082,937
IV. Programme Evaluation						
Monitoring and Evaluation						
Monitoring and Evaluation	74110-Evaluation and Auditing Fees	1	€ 25,000.00	3	€ 75,000	\$ 97,025
M&E Costs					€ 75,000	\$ 97,025
UNDP TOTAL IMPLEMENTING COSTS					€ 5,982,673	\$ 7,739,551
I. APPK staff						
National staff						
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
Staff Costs					€ 656,400	\$ 849,159
II. APPK Running Costs						
Communication						
Communication	72420- Communication Charges	1.00	1,254.00 €	36	€ 45,144	\$ 58,401
Communication Costs					€ 45,144	\$ 58,401
Supplies						
Stationary and other Office Supplies	72505-Stationery and other Office Supplies	1.00	1,070.00 €	36	€ 38,520	\$ 49,832
Supplies costs					€ 38,520	\$ 49,832
Equipment and furniture						
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
Equipment and Furniture Costs					€ 299,429	\$ 387,359
Rental and Maintenance - Premises						
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
Rental and Maintenance - Premises costs					€ 121,602	\$ 157,311
Other Expenses						
Hospitality - Special Events with guests external to APPK	72705-Hospitality - 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
Other Expenses Costs					€ 45,000	\$ 58,215
Sub-Total Running Costs					€ 549,694	\$ 711,118
III. Activity Costs						

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

1 USD = 0.773 EURO

0.773