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PROJECT DOCUMENT

[Kosovo]

Project Title: “Kosovo missing person’s initiative to increase stability and improve reconciliation by confronting issues from the past”

Project Number:

Implementing Partner: UNDP Kosovo

Start Date: October 2016

End Date: 31 March 2020

PAC Meeting date:

Brief Description

The conflict in Kosovo in the late 1990s led to tens of thousands of casualties and hundreds of thousands of civilians being displaced from their homes.¹ However, to this day, victims’ rights have not been addressed in a satisfactory manner– for example, according to the ICRC, 1,665 persons out of the 6,024 persons reported missing from the period of 1998 to 2000 still remain unaccounted for.²

Resolving the fate of missing persons in Kosovo turned out to be an extremely lengthy and complex task exacerbated by the particularly sensitive social and political context. The fact that there is still a considerable number of persons missing from the conflict in 1999 continues to negatively impact reconciliation efforts within Kosovo as well as efforts to improve relations between Serbia and Kosovo. Mistrust and the impression that the other side does not reveal all the available information on the whereabouts of the missing still prevails. Stepping up efforts to resolve the fate of the missing would therefore represent an important step towards the long term objective of reconciliation.

The overall objective of the project is to change national and local attitudes on missing persons by promoting the missing persons issue as a common concern, improving the technical capacity of Kosovo institutions and accelerating the cooperation and coordination for identifying possible locations for missing persons.

Contributing Outcome (UNDAF/CPD, RPD or GPD): 1: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance. Indicative Output(s): Output 1: Institution’s capacities strengthened to effectively and efficiently deal with issues related to missing persons Output 2: Legal infrastructure related to missing person revised Output 3: Increased cooperation between Kosovo and Serbia to promote the issue of missing persons as a common concern	Total resources required:	GBP 463,680.00		
	Total resources allocated:	UNDP TRAC:	n/a	
		Donor:	The Government of the UK	
		Donor:	n/a	
		Government:	n/a	
		In-Kind:	UNDP	
Unfunded:	n/a			

Agreed by (signatures):

¹ Estimated numbers of casualties and displaced persons vary by source and are highly disputed.

² ICRC, ‘Kosovo: ICRC hands over software for management of missing persons data’, 8 June 2012 <http://www.icrc.org/eng/resources/documents/news-release/2012/kosovo-news-2012-06-07.htm>

Embassy of the United Kingdom	UNDP	Government
Print Name: H.E. Ambassador Ruari O'Connell (please see the attached Agreement)	Print Name: Andrew Russell, UN Development Coordinator and UNDP Resident Representative (please see the attached Agreement)	Print Name: Isa Mustafa, Prime Minister

I. DEVELOPMENT CHALLENGE (1/4 PAGE – 2 PAGES RECOMMENDED)

The conflict in Kosovo in the late 1990s led to tens of thousands of casualties and hundreds of thousands of civilians being displaced from their homes.³ However, to this day, victims' rights have not been addressed in a satisfactory manner— for example, according to the ICRC, 1,665 persons out of the 6,024 persons reported missing from the period of 1998 to 2000 still remain unaccounted for.⁴ Resolving the fate of missing persons in Kosovo turned out to be an extremely lengthy and complex task exacerbated by the particularly sensitive social and political context. The fact that there is still a considerable number of persons missing from the conflict in 1999 continues to negatively impact reconciliation efforts within Kosovo as well as efforts to improve relations between Serbia and Kosovo. Mistrust and the impression that the other side does not reveal all the available information on the whereabouts of the missing still prevails. Stepping up efforts to resolve the fate of the missing would therefore represent an important step towards the long term objective of reconciliation.

In an effort to increase public awareness of the unresolved cases of missing persons, Their Royal Highnesses, Prince of Wales and Duchess of Cornwall, in March 2016, met with families of missing persons from the Kosovar and Serbian communities and pointed to the common human suffering affecting families irrespective of their ethnic origin. This pledge, in turn, led to pledges of commitment from Kosovo institutions to make progress and identify the remains of missing persons.

UNDP Kosovo is well positioned to support renewed efforts to clarify the fate of the remaining number of missing person. It has a long standing experience and expertise in implementing projects on dealing with the past in different geographical and political contexts. Moreover, the UNDP Kosovo office through the project “Support to Transitional Justice in Kosovo” has supported the Inter Ministerial Working Group on Dealing with the Past and Reconciliation (IMWG DwPR) for the last 2.5 years and therefore disposes of important working relations with stakeholder in central institutions, civil society organizations engaged in dealing with the past, including the Missing Persons Commission representation in the IMWG. The STJK project has also supported the development of a stakeholder analysis, a mapping of the legal framework in place for dealing with the past in Kosovo as well as a document describing the objectives of the IMWG DwPR which outlines the objectives and goals for the working group in regards to a transitional justice strategy for Kosovo. To a certain degree, these analytical documents will also support the advancement of the identification of the missing persons process.

Situational Analysis

Under international human rights, families have the right to know what has happened to the missing relatives and family members. Moreover, the Law on Missing Persons, which was adopted by the Kosovo Assembly in 2011, clearly states the right of family members to know about the fate of missing persons, who were reported missing during the 1 January 1998 – 31 December 2000, as a consequence of the 1998-1999 conflict in Kosovo⁵ Notwithstanding this legal commitment to undertake measures to resolve the fate of the missing, as well as important progress achieved during the first decade after the conflict, there is still a high number of persons whose fate has not been clarified yet. Since the end of the conflict in 1999, 6,046 cases of missing persons were reported in Kosovo. Of these 6,046, only 4,381 were identified and the fate of 1,665 missing persons remains unresolved. From the 1,665 open cases, 135 of the missing are under the age of 18 and 331 over 65 years. Some small progress was made in 2014 when the remains of 53 people that had been found in a quarry in Rudnica, Raska, southern Serbia, were exhumed and identified. However, the process virtually stalled in 2015. During 2015, only four cases were resolved, the lowest annual figure recorded since the end of the fighting. Due to the lack of positive relations between Serbia and Kosovo, there has been a standstill in the identification of mass graves and identification of

³ Estimated numbers of casualties and displaced persons vary by source and are highly disputed.

⁴ ICRC, 'Kosovo: ICRC hands over software for management of missing persons data', 8 June 2012 <http://www.icrc.org/eng/resources/documents/news-release/2012/kosovo-news-2012-06-07.htm>.

⁵ LAW No.04/L – 023 ON MISSING PERSONS, <http://www.ic-mp.org/wp-content/uploads/2007/11/law-on-missing-persons-republic-of-kosovo.pdf> [22.08.2016]

remains. Both sides accuse the other of withholding information. This has a negative effect on the communities and citizens of both Kosovo and Serbia as they are not able to get information on their missing relatives.

There are various international organizations and institutional bodies currently working in the field of missing persons.

UNMIK established the Victim Recovery and Identification Commission on May 11, 2000. The Commission was to assist in the recovery, identification, and disposition of mortal remains; the collection and maintenance of data related to remains; and the coordination of exhumation and investigation activities with the International Criminal Tribunal for the former Yugoslavia and competent judicial authorities.⁶

In June 2002, the UNMIK Office of Missing Persons and Forensics (OMPF), within the Department of Justice, became the sole body responsible for missing person's issues. The double mandate of the Office was to (1) provide information about the fate of missing persons and (2) provide a forensics system of European standards in Kosovo.⁷ The tasks of OMPF included the identification of burial sites, and the excavation, exhumation, autopsy, and identification of mortal remains. In 2008, OMPF was transferred from UNMIK to the EULEX Justice Component.⁸

In 2010, the Office of Missing Persons and Forensics was renamed the Department of Forensic Medicine. The Department of Forensic Medicine under the Ministry of Justice is responsible for managing and maintaining forensic services based on internationally recognized standards and European best practices to provide medico-legal services, teaching and support services for families of missing persons.⁹ In 2016, the Department of Forensic Medicine, through LAW No. 05/L-060¹⁰ was renamed to the Institute of Forensic Medicine. The purpose of this Law is to regulate the procedure for performing the medico legal examinations, and the establishment and activity of the Institute of Forensics Medicine.

In 2003, a Memorandum of Understanding (MOU) between UNMIK and the International Commission on Missing Persons was signed in order to support the DNA identification system within Kosovo. This MoU still serves as a basis for support for the Institute of Forensic Medicine.¹¹

In 2004, within the framework of the Vienna Dialogue,¹² an internationally mediated dialogue between Prishtina and Belgrade on technical issues, the Working Group on persons unaccounted for in relation to the events in Kosovo between January 1998 and December 2000 was established. The Working Group held its first meeting in March 2005. The Working Group meetings were held between delegations from Kosovo (with UNMIK) and Serbia, and were mediated by representatives from the International Committee of the Red Cross.¹³ The primary mandate of the Working Group was to provide support in the search for missing persons as a result of the war in Kosovo, and to inform families as needed. Although the Working Group continues to function in theory as a dialogue

⁶Regulation No. 2000/28 On the Victim Recovery and Identification Commission: http://www.unmikonline.org/regulations/2000/re2000_28.htm

⁷ Siobhan Hobbs, "Dealing with the Past and Reconciliation in Kosovo: A Summary of Institutions and Initiatives", 2017 (to be published).

⁸Siobhan Hobbs, "Dealing with the Past and Reconciliation in Kosovo: A Summary of Institutions and Initiatives", 2017 (to be published).

⁹ <http://www.mjekesialigjore-ks.com/rreth-nesh/informata-per-departamentin-i-mjekesise-ligjore/?lang=en>

¹⁰ Law on Forensic Medicine, LAW No. 05/L-060

¹¹Siobhan Hobbs, "Dealing with the Past and Reconciliation in Kosovo: A Summary of Institutions and Initiatives", 2017 (to be published).

¹² The Vienna Dialogue was launched by the EU in October 2003. The dialogue involved discussions between Kosovo and Serbia on missing persons, returns of displaced persons, energy, transport, and telecommunications. The President of Kosovo and the Assembly Speaker of Kosovo both took part in the launch of the dialogue. The dialogue was meant to open lines of communication between Kosovo and Serbia before the beginning of the final status process. The Working Group on Missing Persons met for the first time in February 2004. However, the Dialogue was suspended in March 2004 after violence erupted in Kosovo.

¹³ ICRC Press Release, Kosovo: First meeting of working group on missing persons 11 March 2004, available at: <https://www.icrc.org/eng/resources/documents/misc/69umel.htm>; United Nations, International Convention for the Protection of All Persons from Enforced Disappearance, Committee on Enforced Disappearances Consideration of reports submitted by States parties under article 29, paragraph 1, of the Convention Reports of States parties due in 2013 Serbia available at: http://tbinternet.ohchr.org/Treaties/CED/Shared%20Documents/SRB/INT_CED_INR_SRB_7067_E.pdf

forum between Kosovo and Serbia on the issue of missing persons, no real progress has been made regarding the sharing of sensitive information.¹⁴

In 2008, the Commission on Missing Persons was established as an inter-institutional mechanism on missing persons issues. The Commission is made up of the Ministry of Foreign Affairs, the Ministry of Internal Affairs, the Ministry of Justice, the Department of Forensic Medicine, the Ministry of Local Government Administration, the Ministry for Kosovo Security Force, the Ministry of Labor and Social Welfare, and three representatives from the Missing Persons Families' Association.¹⁵ The 2011 Law on Missing Persons and Regulation No. 15/2012 define the mandate of the Commission as a institutional mechanism that reviews and informs families on the outcomes of search requests; leads, supervises, coordinates, and harmonizes the activities of local and international institutions with regards to missing persons issues; and enlightens the fate of missing persons as a result of the 1998-1999 war, regardless of ethnicity, religion, military, or civil status.¹⁶ The Law On Missing Persons guarantees the right of families to know the fate and whereabouts of family members missing as a consequence of the war in Kosovo; regulates the legal status of missing persons; and enables the creation of a Central Registry on Missing Persons.¹⁷

Within the Assembly there is a Parliamentary Commission on Human Rights, Gender Equality, Missing Persons and Petitions. The mandate of this Commission is to organize public discussions; supervise the work of institutions engaged on the issue of missing persons; engage the issue of missing persons in the Assembly; and encourage the issue of missing persons to become part of the work and agenda of the Assembly.

Civil Society Initiatives

Many civil society organizations have been heavily involved in the search for missing persons, including: Missing Persons Families' Association, the Kosovo Red Cross, the Council for the Protection of Human Rights and Freedoms, and the Humanitarian Law Center. In 2001, over 20 associations joined together to create the Coordinating Council of the Association of Families of Missing Persons in Kosovo.

NGOs have been involved in the documentation of mass violations of human rights, including: the Council for the Defense of Human Rights and Freedoms, the Humanitarian Law Center (HLC), the Center for the Protection of Women and Children, the Humanitarian and Charitable Society 'Mother Teresa,' and the Kosovo Rehabilitation Center for Torture Victims.

II. STRATEGY (1/2 PAGE - 3 PAGES RECOMMENDED)

Inception Phase

The Kosovo Commission on Missing Persons was established as an inter-institutional mechanism on missing persons issues. The Commission is made up of the Ministry of Foreign Affairs, the Ministry of Internal Affairs, the Ministry of Justice, the Department of Forensic Medicine, the Ministry of Local Government Administration, the Ministry for Kosovo Security Force, the Ministry of Labour and Social Welfare, and three representatives from the Missing Persons Families' Association. The 2011 Law on Missing Persons and Regulation No. 15/2012 define the mandate of the Commission as a institutional mechanism that reviews and informs families on the outcomes of search requests; leads, supervises, coordinates, and harmonizes the activities of local and international institutions

¹⁴ Ibid.

¹⁵ Siobhan Hobbs, "Dealing with the Past and Reconciliation in Kosovo: A Summary of Institutions and Initiatives", 2017 (to be published).

¹⁶ Law No.04/L –023 On Missing Persons; Regulation No.15/2012 On the Work of the Government Commission on Missing Persons: http://www.kryeministri-ks.net/repository/docs/Rregullores_Nr_152012_per_Punen_e_Komisionit_Qeveritar_per_Persona_te_Zhdukur_FINAL_4_.pdf

¹⁷ Law No.04/L –023 On Missing Persons

with regards to missing persons issues; and enlightens the fate of missing persons as a result of the 1998-1999 war, regardless of ethnicity, religion, military, or civil status.

UNDP has conducted a preliminary mapping of CSO's and other actors working on the issue of missing persons and has identified potential key partners based on their experience and activities, such as Integra and HLC. An existing institutional partner for Kosovo is ICMP who are crucial in the process of DNA testing and matching of post-mortem remains, and ICRC, who have supported the process of establishing and populating the database. UNDP will continue the cooperation with both of these stakeholders for the duration of the project.

During the project inception phase (October 2016- March 2017), further discussion will be held with CSO's and other actors involved in the issue to select the most suitable partners for the project. This will ensure that all beneficiaries, partners and stakeholders have been consulted on project activities and that everyone is aware of project activities, roles and responsibilities. The project team will write a project inception report to summarize their findings and recommendations. Through these recommendations to the key partner (UK Embassy) some changes in the project document and budget may be made, to ensure that the project is feasible, successful and sustainable. Any changes and amendments would be discussed and agreed upon at the first board meeting.

Theory of Change

The overall objective of the project is to change national and local attitudes on missing persons by promoting the missing persons issue as a common concern, improving the technical capacity of Kosovo institutions and accelerating the cooperation and coordination for identifying possible locations for missing persons.

This will be achieved through a three-pronged approach that includes legal revision, strengthening institutions and increasing communication and coordination within Kosovo institutions as well as with civil society actors and non-governmental organizations.

By engaging more proactively with CSO's and NGO's including organisations such as ICMP and ICRC they will be better able to keep the issue of missing persons in the spotlight. If the institutions capacities are strengthened to effectively and efficiently deal with issues related to missing persons, they will be able to more effectively close missing person's cases and help families identify their missing. If there is better coordination and communication not only within Kosovo institutions but also between Kosovar and Serbian authorities, the various parties will be able to work together to find common solutions for the common problem.

III. RESULTS AND PARTNERSHIPS

Expected Results

We will target three key areas to challenge national and local attitudes through the following outputs:

1. Institution's capacities strengthened to effectively and efficiently deal with issues related to missing persons;
2. Legal infrastructure related to missing person revised;
3. Output 3: Increased cooperation between Kosovo and Serbia CSOs to promote the issue of missing persons as a common concern

The expected result will include; improvement the technical capacity of Kosovo forensics department, 2) accelerate the legal process for finding possible locations of missing persons, and through better coordination and cooperation 3) promote the missing persons issue as a common concern i.e. all sides suffered and continue to do so; all victims were subject to crimes irrespective of ethnicity through awareness raising initiatives 4) mapping of all actors

and institutions involved in missing person issues, 5) better suited legal framework to allow the issues of missing persons to be resolved.

Partnerships

The project will work with selected NGO's to develop and design an awareness raising campaign through electronic media and social media (in Serbia and Kosovo), which includes but is not limited to produce documentaries, billboards, TV public service announcements.

The project will also design a grant scheme for NGOs to propose and deliver cross-border cultural activities in dealing with the past which will take place in both Kosovo and Serbia

The preliminary scanning of Kosovo CSO's has identified a few potential partners such as Integra, who have relevant experience on the topic. Furthermore, UNDP will partner with other international organisations such as ICMP, ICRC, EULEX, and OHCHR to ensure that it contributes to the ongoing efforts in the process in Kosovo, while ensuring complimentary and avoiding duplication.

Outputs:

Output 1: Institution's capacities strengthened to effectively and efficiently deal with issues related to missing persons

Coordination, cooperation and institutional roles and responsibilities in the area of missing persons specifically require strengthening as both international and national actors are engaged in the process, which in addition to the human element, also has a strong political background. The project will start with an initial mapping of stakeholders and their roles in the process. This will lead to a better understanding of the roles, responsibilities and competencies, both within Kosovo and internationally. This exercise will also include municipalities and their officials who also have a key role in the process.

Furthermore, the project will provide technical expertise to strengthen the existing systems and operations (such as the ante-mortem/post mortem database, archiving, and similar). Human capacities will be further developed through advanced training and licensing of two doctors on Archaeology and Anthropology in Forensic Medicine, and piloting geophysics equipment to scan areas with suspected mass graves. Throughout the process particular attention will be provided to the Commission on Missing Persons as the carriers of the process thereby benefiting from capacity development activities as well.

Output 2: Legal infrastructure related to missing person revised

In order to ensure that the legal framework regulating the dealing with missing persons is appropriate, the project will support the review and update of the current Law on Missing Persons, and related secondary legislation and Regulations, in order to ensure that it is victim-centred and harmonised with other related laws.

The project will aim to bring together all stakeholders which fully or partially work on the issue of missing persons to ensure that any strategies or policies are developed in a coordinated and coherent manner. To this end, the project will support the Commission on Missing Persons to draft the Strategy on Missing Persons and at the same time work closely with the WG for drafting the Strategy on Forensic Medicine (which also touches upon the missing persons). The project will also support the drafting the Strategy for the Field of Forensic Medicine. The project will also work towards bringing together all relevant strategies within the broader concept of Transitional Justice/Dealing with the Past and ensure their coherence,

Output 3: Increased cooperation between Kosovo and Serbia CSOs to promote the issue of missing persons as a common concern

Cooperation among Kosovo institutions as well as among Kosovar and Serbian authorities is of paramount importance to ensure that the issue of 1,665 missing persons is resolved. Sixteen years after the conflict families from both sides are still seeking answers. In this regards, the International Commission on Missing Persons (ICMP) will continue to play an important role as a trusted and impartial actor in the process of DNA testing and matching of post-mortem remains.

Through this output the project will cooperate and engage NGO's, academia; media; professional associations; human rights activists; youth organizations; women's organizations; missing person's organizations; veterans' or victims' associations; and other relevant groups to deliver cross-border cultural activities on dealing with the past. The project will also support non-formal educational activities for children, youth and women that will be organized in both Kosovo and Serbia.

The role of victim's associations in both Kosovo and Serbia will be strengthened to better contribute to the process of peace making and reconciliation through exchange visits and a needs assessment. Furthermore, impartial, expert advice will be provided to assess the estimate cost for victim's families' compensation.

To increase institutional accountability and overall engagement in the issue of missing persons, the project will cooperate with civil society actors to design projects for increased awareness and accountability.

The exchange of information on missing persons will be increased through facilitated meetings between missing person organizations in Kosovo and Serbia as well as the increased communication to ICMP.

Human rights and gender considerations

Considerations on the Human-Rights Based Approach and Gender Equality are part of the project design and implementation. Thus, for instance, gender equality considerations will be incorporated into the training and capacity development activities, awareness raising activities, and transitional justice processes, and ensure we have an observance of a minimum of 30% gender balance throughout.

Human rights considerations are incorporated into the project activities by respecting the rights of all beneficiaries and partners: the right to privacy, right to protection of personal data as well as the right of non-discrimination and the right to participation throughout all project activities for all participants.

Risks and Assumptions

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response
1	Relations between Albanian and Serbian communities are at a stalemate.	05.09.2016	Social	Partners become unwilling to cooperate, process stalls, project activities can't be implemented as planned. Probability=2; Impact=4	Project staff will remain alert to changes in the political environment and will use the project's flexible nature to adapt activities to partners'

					needs and sensitivities.
2	Change in central Kosovo institutions leads to new election/appointment institutions.	05.09.2016	Organizational and political	Leadership may change. Capacity building would have to be restarted. Political commitment to project activities may decrease. P=3; I=4	Active lobbying efforts with new central Kosovo institutions. Working at technical level will also lessen the risk of adverse effect in case of change of political leadership.
3	Adverse public opinion/negative media coverage on project activities.	05.09.2016	Political	Public and key stakeholders make negative connotations about project activities. P=3; I=3	The project will make pro-active efforts in outreach and public awareness to avert this risk, and will monitor media coverage about the process to intervene in case of adverse portrayal.
4	Political unwillingness to continue and support the missing persons issue.	05.09.2016	Political	Institutional stalemate and processes do not move forward, especially in relations to coordination with Serbia. P=3 I=3	The project will use the position of the senior partner (UK Embassy) to support the political process and will also work closely with other partners such as NGOs and civil society.

Stakeholder Engagement

Target Groups: Commission for Missing Persons, Institute for Forensic Medicine, the Assembly of Kosovo/Commission on Human Rights, Gender Equality, Missing Persons and Petitions, municipalities, victims' families, Civil Society Organisations and Associations of victims' families, Ministry of Justice in Kosovo

Other Potentially Affected Groups: Prishtina Delegation to the Working Group on Missing Persons Chaired by the ICRC; EULEX; citizens of Kosovo and Serbia; Serbia's Missing Person's Commission.

IV. PROJECT MANAGEMENT (1/2 PAGES - 2 PAGES RECOMMENDED)

The Project will be implemented by UNDP Kosovo. This implies that UNDP is directly responsible for managing, reporting, and achieving the expected outputs of the project.

The donor will be the Senior Partner (UK Embassy) of the project, operating according to the terms specified in cost sharing agreements between UNDP and the donor.

The project will establish a Project Board, which will be comprised of representatives of the Senior Partner, senior beneficiaries, the executive (UNDP in Kosovo), and the Project Team. Other relevant stakeholders not pertaining to the Project Board can be invited to contribute as observers on an ad hoc basis.

The Project Board will be responsible for providing general oversight to ensure achievement of results on the primary project outcomes and making consensus strategic management decisions

when guidance is required by the Project Manager; this including approval of project plans and revisions.

The project Board: The role of the Project Board as part of the Quality Assurance process, will monitor projects progress, lessons and decide on the way forward. Terms of reference will be developed and signed by all board members, outlining the responsibilities and roles of all members. The Project Board will meet quarterly, in order to address the following questions:

- Is the project still relevant and effectively contributing to the intended outcomes?
- Is the project yielding the desired results?
- Are risks managed?
- Is the project being implemented as planned?
- Is there a need to redesign, cancel or modify the project in any way in order to ensure meaningful contribution to development results?

The Board contains three roles:

- Executive (role represented by UNDP);
- Senior Partner (British Embassy) that provides guidance regarding political sensitivity, feasibility of the project, and use of programme resources;
- Beneficiary (represented by national stakeholders, and key partners based on feasibility)

The Project Board will meet once a month as requested by the British Embassy in Pristina. The Board will monitor programme progress, decide on strategic decisions to ensure continued coherence between implementation and goals and objectives, decide on annual work plans and budgets, revise annual plans and budgets, as well as requests for funds presented by UNDP. Amendments to the budget, including use of contingencies, will be subject to the approval of the Project Board. For issues with high political sensitivity or political risks, the Senior Partner (UK Embassy) will take final decisions.

UNDP Programme Coordinator and the Governance Portfolio Manager will maintain regular communication to ensure high quality of project outputs.

Reporting and M&E

The project will be monitored through the following:

- Quarterly reports (UK template) and financial progress, including; results challenges and potential required changes;
- An annual narrative and financial progress report capturing inputs, results challenges and potential required changes.

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the table below: Quality Management for Project Activity Results.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted, a Risk Log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format.

- A project Lesson-learned Log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project.
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events.

Annually

- **Annual Report.** An Annual Report shall be prepared by the Project Manager and shared with the Project Board. As minimum requirement, the Annual Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Financial Management and Payments

Through the Standard Administrative Arrangement between the Government of the United Kingdom And the United Nations Development Programme and Under the Model Administration Arrangement for Cost-Sharing or Trust Fund between the Government of the United Kingdom of Great Britain and Northern Ireland and the United Nations Development Programme the model Framework Agreement was signed.

Payments will be made based on the agreed payment schedule:

15 Dec 2016	GBP 57,810
15 Mar 2017	GBP 24,776
15 June 2017	GBP 122,689
15 Sep 2017	GBP 52,581
15 Dec 2018	GBP 75,062
15 Mar 2019	GBP 32,169
15 June 2019	GBP 69,013
15 Sep 2019	GBP 29,577

V. RESULTS FRAMEWORK¹⁸

Applicable Output(s) from the UNDP Strategic Plan:

1. Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance.

UNKT CDP Outcomes:

- 1.1 Rule of law system and institutions are accessible to all and perform in a more efficient and effective way
- 1.2 Civil society participates more effectively in the design of rule of law reforms and in holding relevant institutions accountable for their implementation

Project title and Atlas Project Number: “Kosovo/Serbia missing person’s initiative to increase stability and improve reconciliation by confronting issues from the past” 00099619

¹⁸ UNDP publishes its project information (indicators, baselines, targets and results) to meet the International Aid Transparency Initiative (IATI) standards. Make sure that indicators are S.M.A.R.T. (Specific, Measurable, Attainable, Relevant and Time-bound), provide accurate baselines and targets underpinned by reliable evidence and data, and avoid acronyms so that external audience clearly understand the results of the project.

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS (GBP)
<p>Output 1 Institutions capacities strengthened to effectively and efficiently deal with issues related to missing persons</p> <p>Indicator: % of progress made in drafting an inclusive and gender sensitive Transitional Justice Strategy.</p> <p>Baseline: No transitional justice strategy in place</p> <p>Target: Draft TJ Strategy finalized by the end of November 2017</p>	<p>Activity 1: Stakeholder mapping and analyses completed by March 2017</p> <p>Action: 1 Local expert engaged to do the stakeholder analyses by December 2016</p> <p>Final Report produced by February 2017</p> <p>1 Local expert engaged to develop SOP based on stakeholder analysis by February 2017</p> <p>SOPs developed by April 2017</p> <p>Activity 2: Roles and responsibilities of municipal officials clarified by March 2017</p> <p>Action: 2 workshops with municipal officials organised by March 2017</p> <p>Activity 3: Coordination and cooperation between local and central institutions increased</p> <p>Action: facilitate bi-annual meetings between the Commission for Missing persons and the Council of Mayors under the Association of</p>	<p>UNDP</p>	<p><i>GBP 1,500 (expert)</i></p> <p><i>GBP 1,000 (expert)</i></p> <p><i>GBP 600 (venue, refreshments, translation, sundry)</i></p> <p><i>GBP 2,500 (venue, refreshments, translation, material, sundry)</i></p>

	<p>Kosovo Municipalities (6 in total) by December 2018</p> <p>Activity 4: Digital archiving infrastructure for the Commission on Missing Persons fully functional</p> <p>Action: Feasibility study on archiving infrastructure completed by February 2017</p> <p>Action: Development of archiving infrastructure (pending findings from the feasibility study) by September 2017</p> <p>Action: Expert(s) engaged to deliver training on archiving (the number of participants to be determined in the inception period with 30% gender participation) by November 2017</p> <p>Activity 5: Ante-mortem/post-mortem database fully functional</p> <p>Action: Identify and hire 6 operators who will support and train permanent staff of the Institute for Forensic Medicine to enter data into the ante-mortem/post-mortem database by March 2017</p>		<p><i>GBP 1000 (expert)</i></p> <p><i>GBP 5,000 (IT expert/company)</i></p> <p><i>GBP 1,500 (expert)</i></p> <p><i>GBP 14,000 (operators for 6 months)</i></p>
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	<p>Activity 6: Archaeologist and anthropologist on forensic medicine licensed</p> <p>Action: Two candidates enrolled in the distance learning (October 2016, module-based)</p> <p>Activity 7: The use of geophysics equipment to scan areas with suspected mass graves piloted in Kosovo</p> <p>Action: Scoping mission for feasibility of equipment in Kosovo by January 2017</p> <p>Action: Pilot for geophysics equipment use underway by January 2017 depending on the results from scoping mission</p>		<p>GBP 7,000.00</p> <p>GBP 2,000</p> <p><i>GBP 9,000 (the cost is only estimate. This needs further assessment in terms of the type of equipment needed. From preliminary research, there are several pieces of equipment that could be required. The project inception phase will make detailed analyses of it)</i></p> <p>GBP 60,244.65 (3.5 years)</p>
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	Project implementation and Quality Assurance (1 Project manager, 1 project officer and 1 project assistant)		
Total for output 1 activities (2016-2020)			GBP 105,344.65
<p>Output 2 Legal infrastructure related to missing person revised</p> <p>Baseline: Current Law on Missing Persons in place</p> <p>Indicators: Law on missing persons amended based on assessment</p> <p>Targets: By March 2017</p> <p>Indicator: % of progress made in drafting a Strategy for the Field of Forensic Medicine</p> <p>Baseline: No strategy in place</p> <p>Target: Draft Strategy finalized by the end of January 2017</p>	<p>Activity 1: Law on Missing Persons is reviewed, amended and harmonised with relevant laws by March 2017</p> <p>Action: Assessment of the implementation of the current Law on the Missing Persons jointly with the Parliamentary Committee and the Commission completed by December 2016</p> <p>Action: Legal expertise provided to relevant bodies to review, amend and harmonise the law by July 2017</p> <p>Action: Legal expertise provided for amending the current Regulation working in close cooperation with the Commission on Missing Persons by September 2017</p> <p>Activity 2: Interinstitutional Strategy development and coherence of various strategies in relations to missing persons completed by July 2017</p>		<p>GBP 1,000.00 (expert, meetings)</p> <p>GBP 5,000.00 (expert)</p> <p>GBP 2,000</p>

	<p>Action: Based on stakeholder analysis (Output 1) support 5 working group meetings for 20 participants each for the drafting of an interinstitutional Strategy for Missing Persons by March 2017</p> <p>Action: Based on stakeholder analysis (Output 1) support 3 working group meetings for 20 participants each for the development of the Strategy on Forensic Medicine by January 2017</p> <p>Action: Hire a legal expert to provide support for developing the Forensic Medicine Strategy which includes advisory support to the Deputy Minister of Justice</p> <p>Action: Based on stakeholder analysis (Output 1) identify relevant strategies which include missing persons and ensure coherence between them (the TJ/DwP, Forensic Medicine) by July 2017</p> <p>Project implementation and Quality Assurance (1 Project manager, 1 project officer and 1 project assistant)</p>		<p><i>GBP 2,500</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 2,000</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 4,000 (expert)</i></p> <p><i>GBP 2,000</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 60,244.65 (3.5 years)</i></p>
<p>Total for output 2 activities (2016-2020)</p>			<p><i>GBP 78,744.65</i></p>

<p>Output 3 Increased cooperation between Serbian CSO's/NGO's and Kosovo institutions to promote the issue of missing persons as a common concern</p> <p>Indicator: % increase in stakeholder and public awareness of Transitional Justice.</p> <p>Baseline: 2012 Transitional Justice Survey conducted by UNDP</p> <p>Target: 20% increase in stakeholder and public awareness</p>	<p>Activity 1: Kosovo Institutions willing and capable to deal with the past and form the basis for transitional justice by March 2018</p> <p>Action: Host regional conferences on Missing Persons specifically to raise public awareness on the pressing issues and the institutions action and accountability</p> <p>Activity 2: Support Kosovo institutions to initiate dialogue on compensation/care to families of missing persons</p> <p>Action: Expertise to assess the estimate cost for compensation of all victim's families</p> <p>Activity 3: Criminal responsibility for crimes committed during the conflict starts to be addressed thus victims and their families dignity, uncertainty and pain is addressed by March 2019</p> <p>Action: A communication specialist hired to design an inclusive and gender sensitive awareness raising campaign</p> <p>Action: Awareness raising campaign implemented through an identified NGO, electronic media</p>		<p><i>GBP 17,000.00</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 3,000</i> <i>(expert)</i></p> <p><i>GBP 3,000</i> <i>(expert)</i></p>
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	<p>between Kosovo and Serbia, by March 2020</p> <p>Action: Facilitate meetings between missing person's organisations consisted of men and women of Serbia and Kosovo in 2017 and 2018</p> <p>Action: Work closely with International Commission on Missing Persons (ICMP) to ensure consistency in approach and organise joint events to strengthen cooperation on DNA analyses in order to identify missing persons</p> <p>Action: Cooperation with ICMP to test and match post-mortem samples (60 samples in total)</p> <p>Action: Organize a study visit for institutional actors to the UK to advocate for missing persons by February 2017</p> <p>Action: Engage closely with UNDP Serbia</p> <p>Project implementation and Quality Assurance (1 Project manager, 1 project officer and 1 project assistant)</p>		<p><i>GBP 10,000</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 5,000</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 2,000</i> <i>(venue, refreshments, translation, material, sundry)</i></p> <p><i>GBP 30,000</i> <i>(GBP 500 per sample)</i></p> <p><i>GBP 20,000</i></p>
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			<i>GBP 60,244.65 (3.5 years)</i>
Total for output 3 activities (2016-2020)			<i>GBP 245,244.65</i>
Total outputs 1,2 3			<i>GBP 429,333.95</i>
GMS 8%			<i>GBP 34,346.72</i>
Grand Total			<i>GBP 463,680.67</i>

VI. MONITORING AND EVALUATION

In accordance with UNDP's programming policies and procedures, the project will be monitored through the following monitoring and evaluation plans:

Monitoring Plan

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (if joint)	Cost (if any)
Track results progress	Progress data against the results indicators in the RRF will be collected and analysed to assess the progress of the project in achieving the agreed outputs.	Quarterly, or in the frequency required for each indicator.	Slower than expected progress will be addressed by project management.		
Monitor and Manage Risk	Identify specific risks that may threaten achievement of intended results. Identify and monitor risk management actions using a risk log. This includes monitoring measures and plans that may have been required as per UNDP's Social and Environmental Standards. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.		5,000.00 GBP
Learn	Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions.		
Annual Project Quality Assurance	The quality of the project will be assessed against UNDP's quality standards to identify project strengths and weaknesses and to inform management decision making to improve the project.	Annually	Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance.		1,500.00 GBP
Review and Make Course Corrections	Internal review of data and evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons and quality will be discussed by the project board and used to make course corrections.		
Project Report	A progress report will be presented to the Project Board and key stakeholders,	Annually, and at the end of the			

	consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period.	project (final report)			
Project Review (Project Board)	The project's governance mechanism (i.e., project board) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the Project Board shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.	Monthly as requested by donor	Any quality concerns or slower than expected progress should be discussed by the project board and management actions agreed to address the issues identified.		1,500.00 GBP (materials, coffee) based on 50.00 GBP per meeting (30 meetings total)

VII. MULTI-YEAR WORK PLAN ¹⁹²⁰

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET		
		Oct'16- March'17	April'17- March'18	April'18- March'19	April'19- March'20		Funding Source	Budget Description	Amount USD exchange rate 0.82
Output 1 Institutions capacities strengthened to effectively and efficiently deal with issues related to missing persons	1.1 Stakeholder mapping and analyses completed by March 2017	3,048.78				UNDP	UK	1 Local expert engaged to do the stakeholders analyses by December 2016 1 Local expert engaged to develop SOP based on stakeholder analysis by February 2017	3,048.78
	1.2 Roles and responsibilities of municipal officials clarified by March 2017	731.70				UNDP	UK	2 workshops with municipal officials organised by March 2017	731.70
	1.3 Coordination and cooperation between local and central institutions increased	1,219.51	1,829.27			UNDP	UK	Facilitate bi-annual meetings between the Commission for Missing persons and Council of Mayors under the Association of Kosovo Municipalities (6 in total) by December 2018	3,048.78

¹⁹ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

²⁰ Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

	1.4 Digital archiving infrastructure for the Commission on Missing Persons fully functional	1,219.51	7,926.83			UNDP	UK	Feasibility study on archiving infrastructure completed by February 2017 Development of archiving infrastructure (pending findings from the feasibility study) by September 2017 Expert(s) engaged to deliver training on archiving (the number of participants to be determined in the inception period with 30% gender participation) by November 2017	9,146.34
	1.5 Ante-mortem/post mortem database fully functional	14,634.15	2,439.02			UNDP	UK	Identify and hire 6 operators who will support and train permanent staff of the institute for Forensic Medicine to enter data into the ante-mortem/post-mortem database by March 2017	17,073.17
	1.6 Archaeologist and anthropologist on forensic medicine licensed	2,439.02	6,097.56			UNDP	UK	Two candidates enrolled in the distance learning (October 2017 based on the start of the academic year)	8,536.58
	1.7 The use of geophysics equipment to scan areas with suspected mass graves piloted in Kosovo.	2,439.02	10,975.61			UNDP	UK	Scoping mission for feasibility of equipment use in Kosovo by February 2017 Pilot for geophysics equipment use fully underway in 2017 depending on results from scoping mission	13,414.63
	1.8 Project Implementation and Quality Assurance	9,093.47	21,458.54	21,458.54	21,458.54	UNDP	UK	Project manager, project officer, project associate (33.33%)	73,469.09
	MONITORING								
	Sub-Total for Output 1								128,469.07

Output 2 Legal infrastructure related to missing person revised	2.1 Law on Missing Persons is reviewed amended and harmonised with relevant laws by March 2017	3,658.54	6,097.56			UNDP	UK	Assessment of the implementation of the current law on the missing persons jointly with the Parliamentary Committee and the Commission by December 2016 Legal expertise provided to relevant bodies to review, amend and harmonise the law July 2017 Legal expertise provided for amending the Regulation working in close cooperation with the Commission on Missing Persons by September 2017	9,756.10
	2.2 Strategy Development completed by July 2017	12,195.12	609.75			UNDP	UK	Based on stakeholder analysis (Output 1) support 5 working group meetings for 20 participants each for the drafting of an interinstitutional strategy for missing persons by March 2017 Based on stakeholder analysis (Output 1) support 3 working group meetings for 20 participants each for the development of the strategy on Forensic Medicine by January 2017 Hire an expert to provide support for drafting the forensic medicine strategy and the missing persons. Includes advisory support to the Deputy Minister of MoJ Based on stakeholder analysis (Output 1) identify relevant strategies which include missing persons and ensure coherence between them (the TJ/DwP, Forensic Medicine) by July 2017 ensure coherence between them (the TJ/DwP, Forensic Medicine) by July 2017	12,804.87
	2.3 Project Implementation and Quality Assurance	9,093.47	21,458.54	21,458.54	21,458.54	UNDP	UK	Project manager, project officer, project associate (33.33%)	73,469.09
	MONITORING								
	Sub-Total for Output 2								96,030.06

Output 3 Increased cooperation between Serbian and Kosovo institutions to promote the issue of missing persons as a common concern	3.1 Institutions of Kosovo willing and capable to deal with the past and form the basis for transitional justice by March 2018		20,731.70			UNDP	UK	Host regional conferences on Missing Persons specifically to raise public awareness on the pressing issues and further the action and accountability of the relevant institutions	20,731.70
	3.2. Support Kosovo institutions to initiate dialogue on compensation/care to families of missing persons		3,658.53			UNDP	UK	Expertise to assess the estimate cost for compensation of all victim's families	3,658.53
	3.3. Criminal responsibility for crimes committed during the conflict starts to be addressed thus victims and their families dignity, uncertainty and pain is addressed by March 2019		8,536.58	12,195.12	7,317.07	UNDP	UK	A communication specialist hired to design an inclusive and gender sensitive awareness raising campaign Awareness raising campaign implemented through an identified NGO, electronic media and social media (in Serbia and Kosovo) - produce documentaries, billboards, TV public service announcements	28,048.77
	3.4. Art, culture and cross-border cooperation in Dealing with the Past		18,292.68			UNDP	UK	Design a grant scheme for NGOs to propose and deliver cross-border cultural activities in dealing with the past (2 joint Kosovo - Serbia events) by March 2018	18,292.68
	3.5. Non-formal education, alternative tools and multi-perspective approach on Dealing with the Past		15,243.90	9,756.09	15,243.90	UNDP	UK	Provide grants/support to NGOs with expertise and experience on educational activities for dealing with the past to organise annual events in Kosovo and Serbia Jan 2019 Conduct a new Transitional Justice survey in March 2017 and January 2020 which will show current perceptions on dealing with the past and missing persons.	40,243.89
	3.6. Victims' associations in Kosovo and Serbia empowered to contribute on the process of peace making, reconciliation and boosting processes of Dealing with the Past and Transitional Justice in Kosovo by March 2020		2,439.02	6,097.56		UNDP	UK	Asses the needs of the Victims Associations by March 2018 Organise two exchange visits between Victims 'associations to support with capacity development based on needs identified by October 2019 working closely with ICMP	8,536.58

	3.7. Civil Society actors increasingly hold to account institutions for social justice by March 2020		12,195.12	12,195.12	12,195.12	UNDP	UK	Provide grants to CSOs to design projects for increased institutional accountability by June 2019 International organisations, NGOs and civil society organise intercommunity meetings/activities to contribute to improved relations	36,585.36
	3.8. Exchange of information on the fate of missing persons increased to contribute to normalisation of relations between Kosovo and Serbia, by March 2020	24,390.24	16,463.41	16,463.41	12,195.12	UNDP	UK	Facilitate meetings between missing persons organisations consisted of men and women of Serbia and Kosovo in 2017 and 2018 Work closely with International Commission on Missing Persons (ICMP) to ensure consistency in approach and organise joint events to strengthen cooperation on DNA analyses in order to identify missing persons Cooperation with ICMP to test and match post-mortem samples (60 in total) Organize a study visit for institutional actors to the UK to advocate for missing persons samples in total)	69,512.18
	3.9 Project Implementation and Quality Assurance	9,093.47	21,458.54	21,458.54	21,458.54	UNDP	UK	Project manager, project officer, project associate (33.33%)	73,469.09
	Sub-Total for Output 3								299,078.78
Evaluation <i>(as relevant)</i>	EVALUATION								
General Management Support		7,460.49	15,832.97	9,686.63	8,906.15				41,886.24
TOTAL									565,464.15

BUDGET

Project Title: "Kosovo missing person's initiative to increase stability and improve reconciliation by confronting issues from the past"

Budget Period: October 2016 -March 2020

Currency: Great British Pound
(GBP) Responsible Party: UNDP
Kosovo

Outputs	ACTIVITY Result	Category Budget Description	YEAR1 Oct'16 - March'17	YEAR2 April'17 - March'18	YEAR3 April'18 - March'19	YEAR4 April'19 - March'20	TOTAL (GBP)
Output 1 Institutions capacities strengthened to effectively and efficiently deal with issues related to missing persons	1.1. Stakeholder mapping and analyses completed by March 2017	1 Local expert engaged to do the stakeholders analyses by December 2016	£1,500.00				£1,500.00
		1 Local expert engaged to develop SOP based on stakeholder analysis by February 2017	£1,000.00				£1,000.00
	1.2. Roles and responsibilities of municipal officials clarified by March 2017	2 workshops with municipal officials organised by March 2017	£600.00				£600.00
		Facilitate bi-annual meetings between the Commission for Missing persons and Council of Mayors under the Association of Kosovo Municipalities (6 in total) by December 2018	£1,000.00	£1,500.00			£2,500.00
	1.4. Digital archiving infrastructure for the commission on missing persons fully functional	Feasibility study on archiving infrastructure completed by February 2017	£1,000.00				£1,000.00
		Development of archiving infrastructure (pending findings from the feasibility study) by September 2017		£5,000.00			£5,000.00
		Expert(s) engaged to deliver training on archiving (the number of participants to be determined in the inception period with 30% gender participation) by November 2017		£1,500.00			£1,500.00
	1.5. Ante-mortem/post mortem database fully functional	Identify and hire 6 operators who will support and train permanent staff of the institute for Forensic Medicine to enter data into the ante-mortem/postmortem database by March 2017	£12,000.00	£2,000.00			£14,000.00
	1.6. Archaeologist and anthropologist on forensic medicine licensed	Two candidates enrolled in the distance learning (October 2017 based on the start of the academic year)	£2,000.00	£5,000.00			£7,000.00
	1.7. The use of geophysics equipment to scan areas with suspected mass graves piloted in Kosovo.	Scoping mission for feasibility of equipment use in Kosovo by February 2017	£2,000.00				£2,000.00
Pilot for geophysics equipment use fully underway in 2017 depending on results from scoping mission			£9,000.00			£9,000.00	
1.8 Project Implementation and Quality Assurance	Project manager, project officer, project associate (33.33%)	\$7,456.65	£ 17,596.00	£17,596.00	£17,596.00	£60,244.65	

Sub-total Output 1:			\$28,556.65	£ 41,596.00	£ 17,596.00	£ 17,596.00	£105,344.65
Output 2 Legal infrastructure related to missing person revised	2.1. Law on Missing Persons is reviewed amended and harmonised with relevant laws by March 2017	Assessment of the implementation of the current law on the missing persons jointly with the Parliamentary Committee and the Commission by December 2016	£1,000.00				£1,000.00
		Legal expertise provided to relevant bodies to review, amend and harmonise the law July 2017	£2,000.00	£3,000.00			£5,000.00
		Legal expertise provided for amending the Regulation working in close cooperation with the Commission on Missing Persons by September 2017		£2,000.00			£2,000.00
	2.2. Strategy Development completed by July 2017	Based on stakeholder analysis (Output 1) support 5 working group meetings for 20 participants each for the drafting of an interinstitutional strategy for missing persons by March 2017	£2,500.00				£2,500.00
		Based on stakeholder analysis (Output 1) support 3 working group meetings for 20 participants each for the development of the strategy on Forensic Medicine by January 2017	£2,000.00				£2,000.00
		Hire an expert to provide support for drafting the forensic medicine strategy and the missing persons. Includes advisory support to the Deputy Minister of MoJ	£4,000.00				£4,000.00
		Based on stakeholder analysis (Output 1) identify relevant strategies which include missing persons and ensure coherence between them (the TJ/DwP, Forensic Medicine) by July 2017	£1,500.00	£500.00			£2,000.00
	2.3 Project Implementation and Quality Assurance	Project manager, project officer, project associate (33.33%)	\$7,456.65	£17,596.00	£17,596.00	£17,596.00	£60,244.65
Sub-total Output 2:			\$20,456.65	£ 23,096.00	£ 17,596.00	£ 17,596.00	£78,744.65
Output 3 Increased cooperation between Serbian and Kosovo institutions and non-governmental organizations to promote the issue of missing persons as a common concern	3.1. Institutions of Kosovo willing and capable to deal with the past and form the basis for transitional justice by March 2018	Host regional conferences on Missing Persons specifically to raise public awareness on the pressing issues and the institutions action and accountability		£17,000.00			£17,000.00
	3.2. Support Kosovo institutions to initiate dialogue on compensation/care to families of missing persons	Expertise to assess the estimate cost for compensation of all victim's families		£3,000.00			£3,000.00
	3.3. Criminal responsibility for crimes committed during the conflict starts to be addressed thus victims and their	A communication specialist hired to design an inclusive and gender sensitive awareness raising campaign			£3,000.00		£3,000.00

families dignity, uncertainty and pain is addressed by March 2019	Awareness raising campaign implemented through an identified NGO, electronic media and social media (in Serbia and Kosovo) - produce documentaries, billboards, TV public service announcements		£7,000.00	£7,000.00	£6,000.00	£20,000.00
3.4. Art, culture and cross-border cooperation in Dealing with the Past	Design a grant scheme for NGOs to propose and deliver cross-border cultural activities in dealing with the past (2 joint Kosovo - Serbia events) by March 2018		£15,000.00			£15,000.00
3.5. Non-formal education, alternative tools and multi-perspective approach on Dealing with the Past	Provide grants/support to NGOs with expertise and experience on educational activities for dealing with the past to organise annual events in Kosovo and Serbia Jan 2019		£8,000.00	£8,000.00	£8,000.00	£24,000.00
	Conduct a new Transitional Justice survey in March 2017 and January 2020 which will show current perceptions on dealing with the past and missing persons.		£4,500.00		£4,500.00	£9,000.00
3.6. Victims' associations in Kosovo and Serbia empowered to contribute on the process of peace making, reconciliation and boosting processes of Dealing with the Past and Transitional Justice in Kosovo by March 2020	Asses the needs of the Victims Associations by March 2018		£2,000.00			£2,000.00
	Organise two exchange visits between Victims 'associations to support with capacity development based on needs identified by October 2019 working closely with ICMP			£5,000.00		£5,000.00
3.7. Civil Society actors increasingly hold to account institutions for social justice by March 2020	Provide grants to CSOs to design projects for increased institutional accountability by June 2019		£6,000.00	£7,000.00	£7,000.00	£20,000.00
	International organisations, NGOs and civil society organise intercommunity meetings/activities to contribute to improved relations		£4,000.00	£3,000.00	£3,000.00	£10,000.00
3.8. Exchange of information on the fate of missing persons increased to contribute to normalisation of relations between Kosovo and Serbia, by March 2020	Facilitate meetings between missing persons organisations consisted of men and women of Serbia and Kosovo in 2017 and 2018		£2,500.00	£2,500.00		£5,000.00
	Work closely with International Commission on Missing Persons (ICMP) to ensure consistency in approach and organise joint events to strengthen cooperation on DNA analyses in order to identify missing persons		£1,000.00	£1,000.00		£2,000.00
	Cooperation with ICMP to test and match post-mortem samples (60 samples in total)		£10,000.00	£10,000.00	£10,000.00	£30,000.00
	Organize a study visit for institutional actors to the UK to advocate for missing persons	£20,000.00				£20,000.00
3.9 Project Implementation and Quality Assurance	Project manager, project officer, project associate (33.33%)	\$7,456.65	£ 17,596.00	£ 17,596.00	£ 17,596.00	£60,244.65
Sub-total Output 3:		£27,456.65	£97,596.00	£64,096.00	£56,096.00	£245,244.65
Sub-Total		£76,469.95	£162,288.00	£99,288.00	£91,288.00	£429,333.95
General Management Support (GMS)		£6,117.60	£12,983.04	£7,943.04	£7,303.04	£34,346.72
TOTAL PROJECT COSTS		£82,587.55	£175,271.04	£107,231.04	£98,591.04	£463,680.67

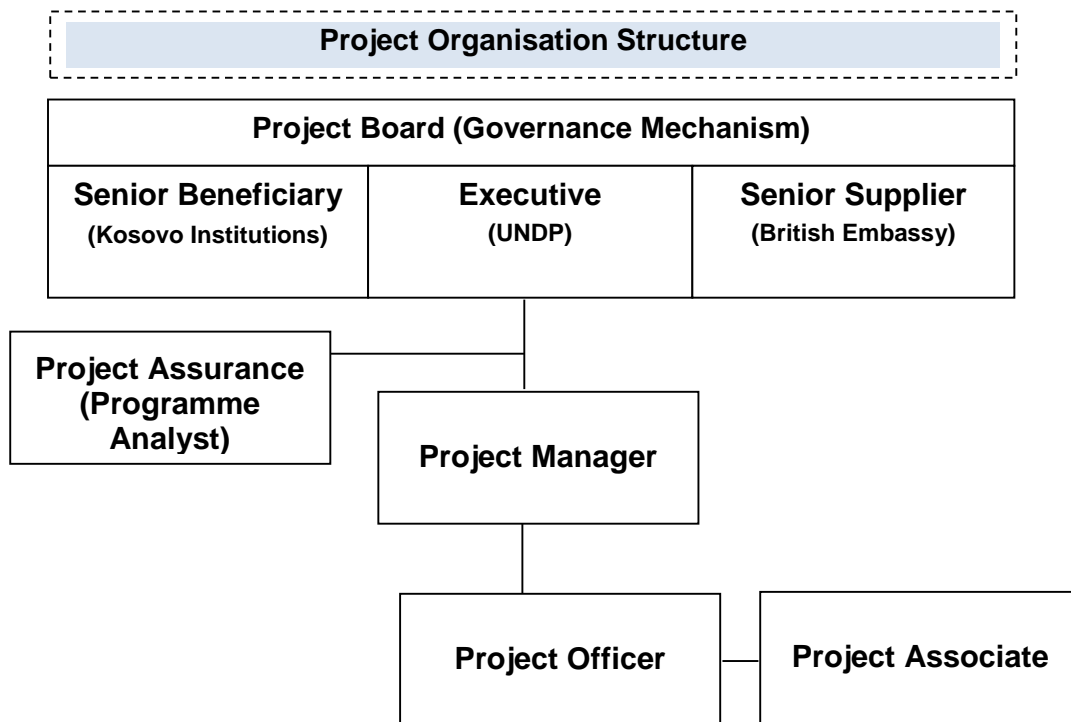
VIII. GOVERNANCE AND MANAGEMENT ARRANGEMENTS

The Project will be implemented by UNDP. This implies that UNDP, is directly responsible for managing, reporting and achieving the expected outputs of the project.

The donor will be the Senior Partner (UK Embassy) of the project, operating according to the terms specified in cost sharing agreements between UNDP and the donor.

The project will establish a Project Board, which will be comprised of representatives of the Senior Partner, senior beneficiaries, the executive (UNDP in Kosovo), and the Project Team. Other relevant stakeholders not pertaining to the Project Board can be invited to contribute as observers on an ad hoc basis.

The Project Board will be responsible for providing general oversight to ensure achievement of results on the primary project outcomes and making consensus strategic management decisions when guidance is required by the Project Manager; this including approval of project plans and revisions.



IX. LEGAL CONTEXT AND RISK MANAGEMENT

UNDP (DIM)

1. UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations Security Management System (UNSMS.)
2. UNDP agrees to undertake all reasonable efforts to ensure that none of the [project funds] [UNDP funds received pursuant to the Project Document] are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.
3. Consistent with UNDP's Programme and Operations Policies and Procedures, social and environmental sustainability will be enhanced through application of the UNDP Social and Environmental Standards (<http://www.undp.org/ses>) and related Accountability Mechanism (<http://www.undp.org/secu-srm>).
4. The Implementing Partner shall: (a) conduct project and programme-related activities in a manner consistent with the UNDP Social and Environmental Standards, (b) implement any management or mitigation plan prepared for the project or programme to comply with such standards, and (c) engage in a constructive and timely manner to address any concerns and complaints raised through the Accountability Mechanism. UNDP will seek to ensure that communities and other project stakeholders are informed of and have access to the Accountability Mechanism.
5. All signatories to the Project Document shall cooperate in good faith with any exercise to evaluate any programme or project-related commitments or compliance with the UNDP Social and Environmental Standards. This includes providing access to project sites, relevant personnel, information, and documentation.

X. ANNEXES

1. **Project Quality Assurance Report**
2. **Social and Environmental Screening Template** [English][French][Spanish], including additional Social and Environmental Assessments or Management Plans as relevant.
(NOTE: The SES Screening is not required for projects in which UNDP is Administrative Agent only and/or projects comprised solely of reports, coordination of events, trainings, workshops, meetings, conferences, preparation of communication materials, strengthening capacities of partners to participate in international negotiations and conferences, partnership coordination and management of networks, or global/regional projects with no country level activities).
3. **Project Board Terms of Reference and TORs of key management positions**