

**United Nations Development Programme**

**Project Document**

**UN CDP Outcome(s):**

- 1) Public institutions are responsible for ensuring transparency and accountability and demonstrate increased oversight.
- 2) Access to sustainable and gender-equitable economic and livelihood opportunities, quality public and social services and prompt, accountable and gender-responsive justice mechanisms have increased

By 2015, vulnerable groups, including minorities are assisted in the realization of their rights.

By 2011, there is an increase in employment opportunities, particularly among vulnerable groups.

**Expected CP Outcome(s):**

- 1) Institutional and community capacities to ensure access to justice for all are developed (with particular focus on women rights and gender considerations)
- 2) Employment prospects improved among disadvantaged young women and men, people with disabilities, RAE and returnees through the implementation of active employment programmes and work-based learning schemes

By 2015, rule of law institutions are more efficient, transparent, gender responsive and accountable

By 2015, vulnerable women and men (returnees, IDP, minority groups, PWD, youth) have more economic and livelihood opportunities, and benefit from better public and social services

**Expected Output(s):** Government and other institutions fully exercise their capacities and responsiveness in achieving UN Millennium Development Goals (MDGs)

**Implementing Partner/Executing Entity:** Central and local government structures, NGOs and Community-based Organizations (CBOs) of Kosovo<sup>1</sup> / UNDP Kosovo

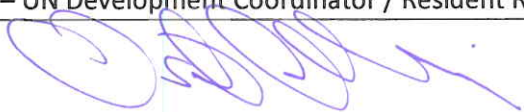
**Responsible Parties/Implementing Agencies:** UNDP Kosovo

**Narrative**

The Umbrella Project for Government and other institutions of Kosovo achieving MDGs is designed to provide an overarching framework for identifying and supporting critical human resource development challenges primarily through the expanded deployment of UNV volunteers. UNV volunteers have proven to be valuable asset and contributor to Kosovo's development since 1999 and the current initiative of greater engagement of UNV volunteers aims to accelerate the ongoing development efforts of the Kosovo partners in a multitude of priority sectors, including but not limited to security, governance, environment, social inclusion, and employment, among others.

|                           |  |                            |                |
|---------------------------|--|----------------------------|----------------|
| Programme Period:         | 11/2008-10/2011                            | Total resources required   | US\$ 150,000   |
| KPAP Programme Component: | Inclusive Growth and Democratic Governance | Total allocated resources: | US\$ 49,551.00 |
| Project Title:            | UNDP Umbrella Project for achieving MDGs   | • Regular                  | _____          |
| Atlas Award ID:           | 00051196                                   | • Other:                   | _____          |
| Start date:               | 12/11/2008                                 | o Government               | US\$ 49,551.00 |
| End Date                  | 11/11/2011                                 | o Donor                    | _____          |
| PAC Meeting Date          | 12/11/2008                                 | o Donor                    | _____          |
| Extended until:           | 10/11/2015                                 | Unfunded budget:           | _____          |
|                           |  | In-kind Contributions      | _____          |

Extension agreed by (UNDP): Osnat Lubrani – UN Development Coordinator / Resident Representative



<sup>1</sup> In accordance with UNSC 1244



Project Title: The UNDP Umbrella Project for Government and other institutions of Kosovo achieving MDGs through UNV Volunteers

Short Title: UNDP Umbrella Project for achieving MDGs

Initial Duration: November 2008 to October 2011

Proposed extension: until November 2015

Project Partners: Central and local government structures, NGOs and Community-based Organizations (CBOs) of Kosovo

Total budget requested: US\$ 150,000

Geographical Location: Kosovo

UNDP Contact: Steliana Nedera, UNDP Deputy Resident Representative

**Executive Summary:** The Umbrella Project for Government and other institutions of Kosovo achieving MDGs is designed to provide an overarching framework for identifying and supporting critical human resource development challenges primarily through the expanded deployment of UN volunteers. UN volunteers have proven to be valuable asset and contributor to Kosovo's development since 1999 and the current initiative of greater engagement of UN volunteers aims to accelerate the ongoing development efforts of the Kosovo partners in a multitude of priority sectors, including but not limited to security, governance, environment, social inclusion, and employment, among others .

Estimates Schedule of Contributions: March 2012 - 49, 551. USD  
August 2012 - 50,000 USD  
March 2013 - 50,449 USD



## Situation Analysis

The Kosovo Assembly adopted a Resolution on Millennium Declaration on 17 October 2008, and pledged their commitment to achieve the MDGs by 2015.

Within the Medium-Term Expenditure Framework (MTEF), Kosovar authorities identified four priority areas, namely economic growth, implementation of the status settlement, good governance, and poverty alleviation and social stability. However, the institutional capacity of Kosovo remains limited.

Furthermore, it is widely acknowledged that the employment situation is one of the most glaring human development challenges in Kosovo. The staggering unemployment rate of 45 percent in 2006 was the highest in the region; while the situation was even more dramatic among low-skilled women, of which less than 5 percent without secondary education had a job<sup>2</sup>. Labour statistics such as the labour force participation rate and employment rate<sup>3</sup> are the lowest in the western Balkan region (49.2 percent and 28.5 percent respectively) and far lower than the average EU figures. Other than having high unemployment and poverty rates, Kosovo's relatively young population<sup>4</sup> presents a serious challenge for the country's labour market development, as there is a high entrance from the youth cohort to the labour market every year<sup>5</sup>.

The high unemployment is a key contributor to widespread poverty in Kosovo. According to 2005 estimates, about 45 percent of the population in Kosovo is poor<sup>6</sup> and unable to meet basic human needs; an additional 15 percent is extremely poor<sup>7</sup>, meaning they were unable to meet even the most basic survival needs.

The poor human development situation in Kosovo is also seen in the social sectors. Basic health indicators present a disturbing picture, especially for the most vulnerable elements of the population. In spite of the fact that most deliveries take place in health facilities with trained birth attendants, maternal mortality is 10.8 per 100,000<sup>8</sup> excluding data from private health care providers, where presumably the majority of abortions take place. The current estimates on infant mortality suggest the rate of 44 per 1,000 live births<sup>9</sup>, which can be attributed to inadequate healthcare services. Although the perinatal mortality was reduced from 29 per 1,000 live births in 2000 to 20 per 1,000 in 2007, it remains the highest in the sub-region.

Education is recognized as a crucial sector in Kosovo's development by all stakeholders. Although the available data is poor, it is clear that the current situation is of serious concern. According to the 2007 Millennium Development Goals (MDG) report, the rate of pre-school enrolment is estimated at an alarmingly low rate of 10 percent, of which the majority is concentrated in urban areas. Rural children represent the majority of children not included in pre-school programmes<sup>10</sup>, and also tend to have higher drop-out rates and non-participation in education. Equally alarming is the low enrolment rate of children with special needs, estimated at around 10 percent. In terms of gender parity, female enrolment rates are already low in secondary education, while the gender gap increases dramatically in tertiary education. Furthermore, enrolment rates for primary education show a large variation between ethnic groups, and

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<sup>2</sup> Statistical Office of Kosovo, Labor Market Statistics, 2006.

<sup>3</sup> Employment to working age population ratio.

<sup>4</sup> Around 50% of the population is under 25 years old, while only about 5% is over 65 years old.

<sup>5</sup> According to estimates, around 20,000 to 25,000 youth are entering the labor market with very low job creation prospects each year.

<sup>6</sup> Living below the poverty line of 1.42 Euro per adult equivalent per day

<sup>7</sup> Living below the extreme (food) poverty line of 0.93 Euro per day

<sup>8</sup> Report on the Perinatal Situation in Kosovo, 2000-2007

<sup>9</sup> Demographic Healthcare Survey, Statistical Office of Kosovo, 2003

<sup>10</sup> UNICEF Gender Review in Education, 2003

may well be exaggerated due to the data inadequacies, especially for the Roma, Ashkali and Egyptian (RAE) populations<sup>11</sup>.

UNV<sup>12</sup> was launched in Kosovo in 1999. Since then around 1,055 UNV volunteers have been fielded through UNV/UNDP and UNV/UNMIK. Around 300 UNV volunteers were recruited to organize food, medical care and temporary shelter for the thousands of refugees. Many assisted in refugee camps set up by the United Nations High Commission for Refugees (UNHCR). As the political situation evolved and municipal elections needed to be organized, an additional 400 UNV volunteers organized voter registration in co-operation with OSCE in October 2000. Currently, 174 UNV volunteers are present in the different municipalities and regions of Kosovo. Their responsibilities include providing legal assistance, stress counselling, environmental protection, reconstruction of houses, capacity development of local government, community development and re-integration, assistance in the returnee process, coordination with youth, building ties among local groups and supplying administrative support in courts and prisons. A key aspect of their work is the production and distribution of travel documents. The UNV volunteers are typically placed with UNMIK, UNDP, UNHCR, UNFPA and UN HABITAT.

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## I. STRATEGY

This Umbrella Project is designed to provide an overarching framework and multi-sectoral umbrella for UNDP to facilitate the development effort of Kosovo, through placement of volunteers, within an enabling environment guided and supported by the UN System.

The emphasis on volunteering is important. The International Year of Volunteers 2001 (IYV2001) has created considerable momentum around the recognition, facilitation, networking and promotion of volunteerism. General Assembly resolution A/56/L.27 of 5 December 2001 is a concrete expression thereof. The proposed scheme to support development agenda of Kosovo through mobilisation of UN Volunteers can thus capitalize on the achievements of the IYV2001. This scheme bridges various actors of the country's development and peace building efforts, e.g., central and local government and other governmental institutions and agencies, NGOs, private sectors, and community-based organisations. Like all other activities of the UNV programme, a key will be the close association, through the placement of volunteers, with activities of all Funds, Programmes and Agencies of the United Nations system.

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<sup>11</sup> UNHCR estimates indicate that as many as 20 to 40 percent of RAE are not registered.

<sup>12</sup> UNV supports sustainable human development globally through the promotion of volunteerism and the mobilization of volunteers. There is a growing recognition that volunteering contribute economically as well as socially to a more cohesive society by building trust and reciprocity among citizens. Thus, volunteering brings benefits to both the individual volunteer and the society at large. UNV has a track record of mobilizing, identifying, and deploying competent and motivated UN Volunteers – at very short notice - in situations where flexibility and dedication are crucial to the success of operations. The service provided by UN Volunteers reflects the impartiality and objectivity of the United Nations and presents a unique profile not found in other programmes.



**II. RESULTS AND RESOURCES FRAMEWORK**

**Intended Outcome as stated in the Country Programme Results and Resource Framework:**

*Assign a number to each outcome in the country programme (1, 2,...).*

**Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:**

- 1) Institutional and community capacities to ensure access to justice for all are developed (with particular focus on women rights and gender considerations)
- 2) Employment prospects improved among disadvantaged young women and men, people with disabilities, RAE and returnees through the implementation of active employment programmes and work-based learning schemes

By 2015, rule of law institutions are more efficient, transparent, gender responsive and accountable

By 2015, vulnerable women and men (returnees, IDP, minority groups, PWD, youth) have more

economic and livelihood opportunities, and benefit from better public and social services

**Applicable MYFF Service Line:**

**Partnership Strategy:** N/a

**Project title and ID (ATLAS Award ID):** 00051196

| INTENDED OUTPUTS   | OUTPUT TARGETS FOR (YEARS) | INDICATIVE ACTIVITIES   | RESPONSIBLE PARTIES  | INPUTS  |
|--|----------------------------|---|--|---|
| <p><b>Output 1:</b><br/>Kosovo partners fully exercise their capacities and responsiveness in achieving UN Millennium Development Goals (MDGs)<br/>Baseline: N/a<br/>Indicators: N/a</p> |                            | <p><b>Activity result:</b><br/>Operations of Kosovo partners in various development priority areas are enhanced.</p> <p><b>Activities:</b><br/>Mobilise UN volunteers, in response to requests from Kosovo partners, to provide them with inputs in prioritized development and capacity development areas, including but not limited to justice/security, governance, environment, social inclusion, and employment, among others.</p> | <p>UNDP/UNV<br/><br/>Central and local government structures, NGOs, and community-based organisations (CBOs)</p> | <p>UNDP/UNV provides<br/>Central and local government structures, NGOs, and community-based organisations (CBOs) with knowledge, experience and guidance through International UNVs. and national UNVs.</p> |

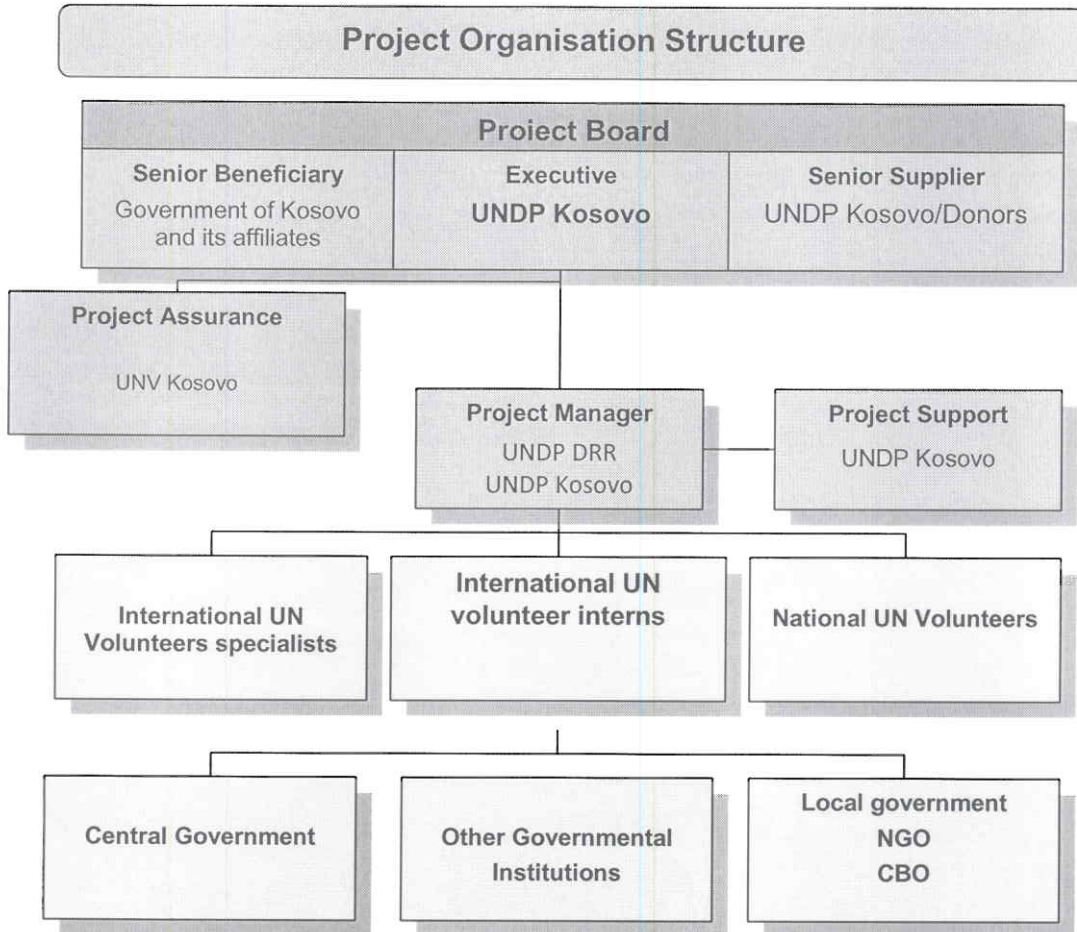
III. ANNUAL WORK PLAN BUDGET SHEET

Year: 2011-2015

| EXPECTED OUTPUTS<br><i>And baseline, indicators including annual targets</i>   | PLANNED ACTIVITIES<br><i>List activity results and associated actions</i>  | TIMEFRAME |    |    |    | RESPONSIBLE PARTY                       | PLANNED BUDGET |        |
|--|--|-----------|----|----|----|---|----------------|--------|
|  |  | Q1        | Q2 | Q3 | Q4 |   | Funding Source | Amount |
| <p>Output 1</p> <p><b>Government and other institutions fully exercise their capacities and responsiveness for achieving the MDGs</b></p> <p><i>Indicators: No of UN volunteers mobilized / supported</i></p> <p><i>Targets</i></p> <p><i>UN volunteers managed / supported properly and number of UN volunteers serving in government sector increased.</i></p> <p><i>Recruitment procedure of UN volunteers in line with 8PA and GES.</i></p> <p><i>Gender marker</i></p> <p><i>1. corresponds with all UNDP 8Points of Agenda &amp; Global Gender Equality Strategy</i></p> | <p><b>Activity result:</b></p> <p>Operations of Kosovo partners in various development priority areas are enhanced.</p> <p><b>Activities:</b></p> <p>Mobilise UNV volunteers, in response to requests from Kosovo partners, to provide them with inputs in prioritized development and capacity development areas, including but not limited to justice/security, governance, social environment, inclusion, and employment, among others.</p> |           |    |    |    | Contribution from partner organisations | 150,000        |        |
| <b>TOTAL</b>   |  |           |    |    |    |   | 150,000        |        |

**IV. MANAGEMENT ARRANGEMENTS**

Please refer to the Deliverable Description to complete this component of the template.  
Use the diagram below for the composition of the Board.



**V. SELECTION PROCESS**

Interested ministries/national institutions other partners submit a request for an UNV / NUNV Specialist expert to the UNDP / UNV Kosovo. TORs are developed by the requesting agency in consultation with the UNV Programme Officer. The post is submitted to the approval of the UNV/UNDP Country Office, and then forwarded to UNV HQs in Bonn for clearance. Once the post is approved, the TORs are shared with the global roster to identify the strongest candidates for the post or in case of NUNV the advertisement of the posts will be done locally in local news papers and UNDP Web site.

The list of responding candidates for International UNV's will be handed over to UNV Kosovo and requesting institutions and the short listing will be done accordingly. The interview panel is composed of one representative from the host agency, one UNV representative and one UNDP representative. The strongest candidate is selected based on the CV and the results of the interview.



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## **VI. TIME FRAME**

It is recommended to carry out this phase of the Umbrella Project within a time frame of a minimum 3-year, subject to periodic evaluation and monitoring of performance indicators. Following a successful implementation of this phase, an extension of the projects could be considered, provided availability of resources, existing demands, and a sustained interest of the Kosovo partners.

## **VII. Management Arrangements**

The Project will be managed daily by relevant unit/programme section of UNDP Kosovo under the overall guidance of the UNDP Kosovo Director. Direct management of the project by UNDP will allow the necessary flexibility to respond quickly to the needs of Kosovo partners.

The UNV Kosovo Office consists of one UNV Programme Officer and one Country Operations Assistants. The UNV Kosovo Office has been managing the UNV programme and operations for Kosovo since 1999 when the UNV programme was established in Kosovo. It will provide the administrative support in the identification and management of volunteers and ensuring that the principles of volunteerism are adhered to in the Terms of Reference. carry out the daily management and administration of the project, monitor project activities and provide necessary administrative and logistic support to serving UNVs and as well providing necessary support to the hosting institutions as regard to overall management of serving UNV's / NUNV's.

UNV Headquarters in Bonn, through the Asia/Pacific/Europe and CIS Section will provide overall management and regular support to the project. UNV senior management will guide related policy decision-making processes and resource mobilization.

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## **VII. MONITORING FRAMEWORK AND EVALUATION**

Prior to carrying out the assignment, each UNV candidate will receive clear and concise Terms of Reference (TOR). The TOR will clearly state the specific need(s), development challenge(s), and/or policy advice(s) requested, and the profile of the qualifications, experience, and skills required. The TOR should also briefly state the expected output upon the completion of the assignment. Recruitment should be in accordance with the conditions set out in "Conditions of Service for international UNV volunteers", and "UNV Guidance Note on the use of National UN Volunteers" respectively, and is administered by UNV HQs in Bonn. In this respect, UNV will assume an assurance role/function within the project management structure.

Documentation is an important tool to monitor progress and assess achievements. Therefore, each UNV volunteer will seek to document his/her assignment by the means he/she deems appropriate. Each volunteer will submit periodical report during his/her assignment. For short-term assignments (maximum 3 months) an end of assignment report is required. Reporting serve as input for the results-oriented framework referred to earlier and as a documentation tool for the overall all programme progress, monitoring, and evaluation. Monitoring and Evaluation scheme used for UNV administered volunteers (Volunteer Reporting System) shall also apply.

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## **VIII. FINANCIAL REQUIREMENTS**

The costs of a UN Volunteer and National UN Volunteers for Kosovo are clearly stated in the pro-forma cost estimates. See Annex I and II.

The Pro-forma cost estimate will be shared with the requesting partners in advance and based on the contract duration that they will offer the selected UNV's / NUNV as per pro-forma cost the amount will be transferred to respective UNDP Kosovo account.



The budget for the Umbrella Project will depend on the requests for recruitment of UNV's / NUNV's coming from our respective partners. Budget of the project will be revised whenever a new request is submitted.

Regular financial reports will be provided to the host institutions at agreed time period and any unspent amount of funds after finishing of UNV assignments will be returned to the respective host institution.

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## IX. LEGAL CONTEXT

Kosovo is currently administered under the UN Interim Administration Mission in Kosovo (UNMIK), established by Security Council Resolution 1244. As the authorised administrative competence, UNDP and all project activities fall within the legal purview of UNMIK, Resolution 1244, associated Security Council Resolutions, and administrative regulations promulgated.

On 17 February, 2008, the Kosovo Assembly declared independence and its commitment to implement the Settlement proposal of UN Special Envoy Martti Ahtisaari, following two years of negotiations which resulted in no clear agreement between Kosovo and Serbia on Kosovo's future status. However, pending guidance from the Security Council, the UN in Kosovo will continue to consider UN SC Resolution 1244 (1999) as the legal framework for the implementation of its mandate in light of evolving circumstances.

UNDP 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

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## X. ANNEXES

**Risk Analysis.** Use the standard Risk Log template. Please refer to the Deliverable Description of the Risk Log for instructions

1. The schedule of payments and UNDP bank account details.

The cost of the UNVs shall be paid prior to the starting date of the UNV contract and shall be transferred to the bank account separately instructed by UNDP/UNV.

2. The value of the payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the full utilization by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted

accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP shall inform the Government with a view to determining whether any further financing could be provided by the Government. Should such further financing not be available, the assistance to be provided to the project may be reduced, suspended or terminated by UNDP.

3. The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of project delivery.

4. UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP.

5. All financial accounts and statements shall be expressed in United States dollars.

6. If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the government on a timely basis a supplementary estimate showing the further financing that will be necessary. The Government shall use its best endeavours to obtain the additional funds required.

7. If the payments referred above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph []above is not forthcoming from the Government or other sources, the assistance to be provided to the project under this Agreement may be reduced, suspended or terminated by UNDP.

8. Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures.

In accordance with the decisions and directives of UNDP's Executive Board:

The contribution shall be charged:

- (a) [3%]cost recovery for the provision of general management support (GMS) by UNDP headquarters and country offices
- (b) Direct cost for implementation support services (ISS) provided by UNDP and/or an executing entity/implementing partner.

9. The contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.”



|               |     |        |
|---------------|-----|--------|
| COUNTRY CODE: | KOS | Kosovo |
|---------------|-----|--------|

| Updated Conditions of Service | Single | 1 dep. | Two or more dep. |
|-------------------------------|--------|--------|------------------|
| MLA                           | 1476   | 1476   | 1476             |
| Family Allowance              | 0      | 250    | 450              |
| Accommodation Allowance       | 778    | 778    | 778              |
| Total VLA per month           | 2254   | 2504   | 2704             |

|     |                  |                  |                  |
|-----|------------------|------------------|------------------|
| RSA | \$ 150 per month | \$ 150 per month | \$ 150 per month |
|-----|------------------|------------------|------------------|

COUNTRY OF ASSIGNMENT: Kosovo

| Standards costs                            | Estimated Proforma Costs estimates for initial assignment |                   | DURATION OF EXTENSION in MONTHS |
|--|---|-------------------|---------------------------------|
|  | 1 year-assignment   | 2 year-assignment |                                 |
| <b>In-country costs:</b>                   |   |                   | 6                               |
| Settling-in-Grant *                        | 6,478   | 6,478             | -                               |
| Monthly Living Allowance & Family          | 22,783  | 45,566            | 11,392                          |
| Accommodation **                           | 10,270  | 20,539            | 5,135                           |
| Insurance                                  | 2,697   | 5,394             | 1,452                           |
| Training and orientation                   | 607   | 1,214             | 330                             |
| Sundry***                                  | 939   | 1,879             | 442                             |
| RSA (Resettlement Allowance)               | 1,980   | 3,960             | 990                             |
| External costs (assignment, home visit and | 7,207   | 14,414            | 238                             |
| <b>SUB -TOTAL</b>                          | <b>52,962</b>   | <b>99,445</b>     | <b>19,978</b>                   |
| <b>Security related costs****</b>          |   |                   |                                 |
| Residential security                       | 7,920   | 15,840            | 3,960                           |
| Hazard Duty Station Supplement             | 7,207   | 14,414            | 3,604                           |
| Other security costs*****                  | -   | -                 | -                               |

|                                    |               |                |               |
|------------------------------------|---------------|----------------|---------------|
| <b>TOTAL</b>                       | <b>68,089</b> | <b>129,699</b> | <b>27,542</b> |
| <b>Costs without 10% overhead:</b> | <b>61,899</b> | <b>117,909</b> | <b>25,038</b> |

\*SIG includes allowance for household items, furniture, transportation and temporary accommodation.

\*\*The component will be adjusted in cases where accommodation is provided free of charge by the project, government, or UNDP, etc.

\*\*\*The component is meant to covers contributions to a central fund for medical and security evacuations and other miscellaneous.

\*\*\*\*These allowances are country-specific and subject to change depending on the security situation prevailing in the country.

\*\*\*\*\* This amount is meant to cover one time payment for security i.e installation of bars, alarms, etc.

**Note:** The above proforma cost estimates include a provision of 10% towards covering UNV programme support, management and administrative costs. This is to





**Proforma Cost in US \$ for National UNVs and International UNV volunteers CEP**  
 (for budgetary purposes only - Any submission of proforma costs estimates to agencies has to be cleared by geographical Operations staff at UNV Headquarters)  
 Please click on the following address if you need to check the current exchange rate: <http://intra.unvdp.org/finance/ceprates.html>  
 You only have to fill in the pink boxes the Country Code and/or the contract duration in month.

Country Code:

Funds available:   
 for which contract duration?

1 Proforma for National UNVs under CEP in Kosovo

| Duration          | Exchange rate November-11 |                           | Proforma for |         | Proforma for Contract Extension of contract | Est. duration for initial contract | Est. duration for Contract extension | NOTES |
|-------------------|---------------------------|---------------------------|--------------|---------|---|------------------------------------|--------------------------------------|-------|
|                   | VLA in \$US               | in local currency of \$US | 1 year       | 2 years |   |                                    |                                      |       |
| Assignment Travel | 400                       | 350                       | 400          | 400     | 9   | 9                                  | 12                                   |       |
| SIG               | 495                       | 0.71                      | 495          | 495     | -   | 371                                | -                                    |       |
| VLA               | 11,880                    |                           | 5,940        | 4,455   | 4,455                                       | 4,455                              | 5,940                                |       |
| Insurance         | 1,091                     |                           | 1,091        | 781     | 781   | 781                                | 1,015                                |       |
| RSA               | 495                       |                           | 900          | 371     | 371   | 371                                | 495                                  |       |
| Sundry            | 372                       |                           | 744          | 279     | 279   | 225                                | 372                                  |       |
| TOTAL             | 16,692                    |                           | 8,793        | 5,886   | 5,886                                       | 6,603                              | 7,822                                |       |
| TOTAL ± 10%       | 18,361                    |                           | 9,673        | 6,475   | 6,475                                       | 7,264                              | 8,605                                |       |

Note: if the VLA is established in \$US and paid in \$US the exchange rate is 1

2 Proforma cost for Nat.UNV volunteers under CEP in Kosovo

| Duration          | Exchange rate November-11 |                           | Proforma for |         | Proforma for Contract Extension of contract | Est. duration for initial contract | Est. duration for Contract extension | NOTES |
|-------------------|---------------------------|---------------------------|--------------|---------|---|------------------------------------|--------------------------------------|-------|
|                   | VLA in \$US               | in local currency of \$US | 1 year       | 2 years |   |                                    |                                      |       |
| Assignment Travel | 400                       | 0                         | 400          | 400     | 9   | 9                                  | 12                                   |       |
| SIG               | 495                       |                           | 495          | 495     | -   | 400                                | -                                    |       |
| VLA               | 2,183                     |                           | 1,091        | 781     | 781   | 781                                | 1,015                                |       |
| Insurance         | 1,091                     |                           | 372          | 279     | 279   | 150                                | 372                                  |       |
| RSA               | 495                       |                           | 900          | 371     | 371   | 371                                | 495                                  |       |
| Sundry            | 372                       |                           | 744          | 279     | 279   | 1,331                              | 1,387                                |       |
| TOTAL             | 1,883                     |                           | 2,050        | 1,166   | 1,166                                       | 1,464                              | 1,526                                |       |
| TOTAL ± 10%       | 2,071                     |                           | 2,255        | 1,283   | 1,283                                       | 1,610                              | 1,679                                |       |

Note: if the VLA is established in \$US and paid in \$US the exchange rate is 1

Note: if the assignment is financed from Non-UNDP funds, an amount equivalent to 10% of the standard proforma will be included as a contribution towards the UNV programme support, management and administration costs which are financed by UNDP. This is in accordance with decisions taken by the Executive Board of UNDP and endorsed by Inter-Agency Consultative Meeting held in New York in September 1998.